

REPUBLIC OF KENYA



COUNTY GOVERNMENT OF NYERI

APPROVED BUDGET

For the Fiscal Year 2024/2025

APPROVED BY THE COUNTY ASSEMBLY OF
NYERI ON 12TH JUNE, 2024

(1st July, 2024 to 30th June, 2025)

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RECURRENT EXPENDITURE

DEPARTMENT	Section/ Units	Vote	Description	2024/25 Estimates	2025/26 Projections	2026/27 Projections
OFFICE OF THE GOVERNOR AND DEPUTY GOVERNOR						
OFFICE OF THE GOVERNOR	3911000101 Headquarters	2110110	Basic Salaries - Constitutional Office Holders	15,268,290	16,031,705	16,833,290
		2110117	Basic Salaries - County Executive Service	26,464,045	27,787,247	29,176,610
		2110199	Basic Salaries - Permanent - Others	22,890,430	24,034,952	25,236,699
		2110202	Casual Labour - Others	2,000,000	2,100,000	2,205,000
		2110301	House Allowance	5,164,706	5,422,941	5,694,088
		2110314	Transport Allowance	1,572,000	1,650,600	1,733,130
		2110315	Extraneous Allowance	4,238,000	4,449,900	4,672,395
		2110320	Leave Allowance	3,456,000	3,628,800	3,810,240
			Total Personal Emoluments.....Kshs	81,053,471	85,106,145	89,361,452
		2210101	Electricity	100,000	105,000	110,250
		2210102	Water and sewerage charges	100,000	105,000	110,250
		2210103	Gas expenses	25,000	26,250	27,563
		2210106	Utilities, Supplies- Other (	100,000	105,000	110,250
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	1,500,000	1,575,000	1,653,750
		2210202	Internet Connections	225,000	236,250	248,063
		2210203	Courier and Postal Services	25,000	26,250	27,563
		2210299	Communication, Supplies - Other	500,000	525,000	551,250
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,000,000	3,150,000	3,307,500
		2210302	Accommodation - Domestic Travel	3,500,000	3,675,000	3,858,750
		2210303	Daily Subsistence Allowance	5,500,000	5,775,000	6,063,750
		2210304	Sundry Items (e.g. airport tax, taxis, etc?)	50,000	52,500	55,125
		2210310	Field Operational Allowance	200,000	210,000	220,500
		2210401	Travel Costs (airlines, bus, railway, etc.)	2,000,000	2,100,000	2,205,000
		2210402	Accommodation - Foreign Travel	2,000,000	2,100,000	2,205,000
		2210403	Daily Subsistence Allowance	3,000,000	3,150,000	3,307,500
		2210404	Sundry Items (e.g. airport tax, taxis, etc?)	50,000	52,500	55,125
		2210502	Publishing and Printing Services	500,000	525,000	551,250
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	300,000	315,000	330,750

		2210504	Advertising, Awareness and Publicity Campaigns	500,000	525,000	551,250
		2210604	Hire of Transport	50,000	52,500	55,125
		2210606	Hire of Equipment, Plant and Machinery	100,000	105,000	110,250
		2210799	Training Expenses - Other (Bud	320,000	336,000	352,800
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	750,000	787,500	826,875
		2210802	Boards, Committees, Conferences and Seminars	3,000,000	3,150,000	3,307,500
		2210805	National Celebrations	150,000	157,500	165,375
		2210899	Hospitality Supplies- other	500,000	525,000	551,250
		2211009	Education and Library Supplies	100,000	105,000	110,250
		2211010	Supplies for Broadcasting and Information Services	200,000	210,000	220,500
		2211011	Purchase/Production of Photographic and Audio-Visual Materials	200,000	210,000	220,500
		2211016	Purchase of Uniforms and Clothing - Staff	50,000	52,500	55,125
		2211101	General Office Supplies (papers, pencils, forms, small office equipment	400,000	420,000	441,000
		2211102	Supplies and Accessories for Computers and Printers	400,000	420,000	441,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	236,045	247,847	260,240
		2211199	Office and General Supplies -	100,000	105,000	110,250
		2211203	Refined Fuels and Lubricants - Other	3,000,000	3,150,000	3,307,500
		2211305	Contracted Guards and Cleaning Services	200,000	210,000	220,500
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	150,000	157,500	165,375
		2211310	Contracted Professional Services	50,000	52,500	55,125
		2211399	Other Operating Expenses – Oth	550,000	577,500	606,375
		2220101	Maintenance Expenses - Motor Vehicles	1,000,000	1,050,000	1,102,500
		2220202	Maintenance of Office Furniture and Equipment	150,000	157,500	165,375
		2220205	Maintenance of Buildings and Stations -- Non-Residential	200,000	210,000	220,500
		2220209	Minor Alterations to Buildings and Civil Works	100,000	105,000	110,250
		2220210	Maintenance of Computers, Software, and Networks	150,000	157,500	165,375

		2220212	Maintenance of Communications Equipment	200,000	210,000	220,500
		2640402	Donations	50,000	52,500	55,125
		3111002	Purchase of Computers and other IT equipment	300,000	315,000	330,750
		3111009	Purchase of other Office Equipment	150,000	157,500	165,375
		3111099	Purch. of Office Furn. & Gen. - Other (Budget)	150,000	157,500	165,375
	Sub Total		Net Expenditure..... Kshs.	117,184,516	123,043,742	129,195,929
	Service Delivery Unit	2210303	Daily Subsistence Allowance	750,000	787,500	826,875
		2210310	Field Operational Allowance	200,000	210,000	220,500
		2210502	Publishing and Printing Services	150,000	157,500	165,375
		2210799	Training Expenses – (Other Budget)	200,000	210,000	220,500
		2210802	Boards, Committees, Conferences and Seminars	900,000	945,000	992,250
		2211101	General Office Supplies (papers, pencils, forms, small office equipment	200,000	210,000	220,500
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	50,000	52,500	55,125
	Sub Total		Net Expenditure..... Kshs.	2,450,000	2,572,500	2,701,125
	Governor's Communication Unit	2210303	Daily Subsistence Allowance	500,000	525,000	551,250
		2210502	Publishing and Printing Services	100,000	105,000	110,250
		2210504	Advertising, Awareness and Publicity Campaigns	204,000	214,200	224,910
		2210802	Boards, Committees, Conferences and Seminars	300,565	315,593	331,373
		2211201	Refined Fuels and Lubricants for Transport	300,000	315,000	330,750
		2220212	Maintenance of Communications Equipment	250,000	262,500	275,625
	Sub Total		Net Expenditure..... Kshs.	1,654,565	1,737,293	1,824,158
	Governor's Advisory Unit	2210303	Daily Subsistence Allowance	1,000,000	1,050,000	1,102,500
		2210802	Boards, Committees, Conferences and Seminars	1,000,000	1,050,000	1,102,500
		2220101	Maintenance Expenses - Motor Vehicles	1,000,000	1,050,000	1,102,500
	Sub Total		Net Expenditure..... Kshs.	3,000,000	3,150,000	3,307,500

	OFFICE OF THE GOVERNOR AND DEPUTY GOVERNOR		GROSS EXPENDITURE...(KSHS.)	124,289,081	130,503,535	137,028,712
OFFICE OF THE COUNTY SECRETARY						
OFFICE OF THE COUNTY SECRETARY	County Secretary Headquarter s	2110199	Basic Salaries - Permanent Employees	72,531,284	76,157,848	79,965,741
		2110201	Contractual Employees	1,609,790	1,690,286	1,774,793
		2110301	House Allowance	4,936,340	5,183,157	5,442,315
		2110314	Transport Allowance	12,592,524	13,222,150	13,883,258
		2110315	Extraneous Allowance	3,008,040	3,158,442	3,316,364
		2110318	Non- Practicing Allowance	1,008,000	1,058,400	1,111,320
		2110320	Leave Allowance	10,689,975	11,224,474	11,785,697
		2120103	Employer Contribution to Staff Pensions Scheme	2,427,884	2,549,278	2,676,742
			Total Personal Emoluments.....Kshs	108,803,837	114,244,029	119,956,230
		2210101	Electricity	105,000	110,250	115,763
		2210102	Water and sewerage charges	107,500	112,875	118,519
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	200,500	210,525	221,051
		2210203	Courier and Postal Services	20,000	21,000	22,050
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	550,000	577,500	606,375
		2210302	Accommodation - Domestic Travel	565,000	593,250	622,913
		2210303	Daily Subsistence Allowance	1,717,500	1,803,375	1,893,544
		2210304	Sundry Items (e.g. airport tax, taxis, etc?)	30,000	31,500	33,075
		2210403	Daily Subsistence Allowance	596,500	626,325	657,641
		2210502	Publishing and Printing Services	50,000	52,500	55,125
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	33,500	35,175	36,934
		2210505	Trade Shows and Exhibitions	110,000	115,500	121,275
		2210799	Training	305,000	320,250	336,263
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	600,310	630,326	661,842
		2210802	Boards, Committees, Conferences and Seminars	505,000	530,250	556,763
		2210899	Hospitality Supplies - other	150,000	157,500	165,375
		2210910	Medical Insurance	178,000,000	186,900,000	196,245,000

		2210999	Insurance Costs - Other (Budge	15,000,000	15,750,000	16,537,500
		2211101	General Office Supplies (papers, pencils, forms, small office equipment	175,000	183,750	192,938
		2211102	Supplies and Accessories for Computers and Printers	135,000	141,750	148,838
		2211103	Sanitary and Cleaning Materials, Supplies and Services	100,000	105,000	110,250
		2211201	Refined Fuels and Lubricants for Transport	1,100,000	1,155,000	1,212,750
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	150,000	157,500	165,375
		2211399	Other Operating Expenses - other	50,000	52,500	55,125
		2220101	Maintenance Expenses - Motor Vehicles	250,000	262,500	275,625
		2220202	Maintenance of Office Furniture and Equipment	87,000	91,350	95,918
		2220210	Maintenance of Computers, Software, and Networks	150,000	157,500	165,375
		3111002	Purchase of Computers, Printers and other IT Equipment	250,000	262,500	275,625
			Net Expenditure.....Kshs	309,896,647	325,391,479	341,661,053
	Intergovernmental Relations Headquarters	2640599	Transfer to Other government agencies	2,000,000	2,100,000	2,205,000
			Net Expenditure.....Kshs	2,000,000	2,100,000	2,205,000
	3912000301 Public Administration Headquarters	2210101	Electricity	55,000	57,750	60,638
		2210102	Water and sewerage charges	52,500	55,125	57,881
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	30,500	32,025	33,626
		2210203	Courier and Postal Services	37,750	39,638	41,619
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	260,000	273,000	286,650
		2210302	Accommodation - Domestic Travel	615,000	645,750	678,038
		2210303	Daily Subsistence Allowance	820,000	861,000	904,050
		2210304	Sundry Items (e.g. airport tax, taxis, etc?)	52,500	55,125	57,881
		2210309	Field Allowance	50,000	52,500	55,125
		2210502	Publishing and Printing Services	457,500	480,375	504,394

		2210503	Subscriptions to Newspapers, Magazines and Periodicals	21,000	22,050	23,153
		2210504	Advertising, Awareness and Publicity Campaigns	87,500	91,875	96,469
		2210799	Training Expenses - Other (Bud	102,500	107,625	113,006
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	777,500	816,375	857,194
		2210802	Boards, Committees, Conferences and Seminars	850,000	892,500	937,125
		2210805	National Celebrations	500,000	525,000	551,250
		2211016	Purchase of Uniforms and Clothing - Staff	212,000	222,600	233,730
		2211101	General Office Supplies (papers, pencils, forms, small office equipment	150,000	157,500	165,375
		2211102	Supplies and Accessories for Computers and Printers	167,500	175,875	184,669
		2211103	Sanitary and Cleaning Materials, Supplies and Services	57,500	60,375	63,394
		2211201	Refined Fuels and Lubricants for Transport	300,000	315,000	330,750
		2211305	Contracted Guards and Cleaning Services	1,028,000	1,079,400	1,133,370
		2211399	Other Operating Expenses - other	20,000	21,000	22,050
		2220101	Maintenance Expenses - Motor Vehicles	100,000	105,000	110,250
		2220202	Maintenance of Office Furniture and Equipment	52,500	55,125	57,881
		2220205	Maintenance of Buildings and Stations -- Non-Residential	26,250	27,563	28,941
		2220210	Maintenance of Computers, Software, and Networks	215,000	225,750	237,038
			Net Expenditure.....Kshs	7,098,000	7,452,900	7,825,545
	3912000401 Alcoholic drinks control Headquarters	2210102	Water and sewerage charges	5,600	5,880	6,174
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	35,000	36,750	38,588
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	244,351	256,569	269,397
		2210302	Accommodation - Domestic Travel	52,500	55,125	57,881
		2210303	Daily Subsistence Allowance	502,660	527,793	554,183
		2210502	Publishing and Printing Services	407,500	427,875	449,269

		2210503	Subscriptions to Newspapers, Magazines and Periodicals	10,500	11,025	11,576
		2210504	Advertising, Awareness and Publicity Campaigns	57,500	60,375	63,394
		2210799	Training Expenses - Other (Bud	57,500	60,375	63,394
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	367,500	385,875	405,169
		2210802	Boards, Committees, Conferences and Seminars	872,500	916,125	961,931
		2211101	General Office Supplies (papers, pencils, forms, small office equipment	55,000	57,750	60,638
		2211102	Supplies and Accessories for Computers and Printers	55,000	57,750	60,638
		2211103	Sanitary and Cleaning Materials, Supplies and Services	52,500	55,125	57,881
		2211201	Refined Fuels and Lubricants for Transport	157,500	165,375	173,644
		2211399	Other Operating Expenses - other	50,000	52,500	55,125
		2220101	Maintenance Expenses - Motor Vehicles	100,000	105,000	110,250
		2220202	Maintenance of Office Furniture and Equipment	42,000	44,100	46,305
		3111002	Purchase of Computers, Printers and other IT Equipment	105,000	110,250	115,763
			Net Expenditure.....Kshs	3,230,111	3,391,617	3,561,197
	Civic Education and Public Participation	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	20,000	21,000	22,050
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	162,500	170,625	179,156
		2210302	Accommodation - Domestic Travel	217,350	228,218	239,628
		2210303	Daily Subsistence Allowance	367,500	385,875	405,169
		2210502	Publishing and Printing Services	555,000	582,750	611,888
		2210504	Advertising, Awareness and Publicity Campaigns	85,520	89,796	94,286
		2210799	Training Expenses - Other (Bud	105,000	110,250	115,763
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	106,230	111,542	117,119
		2210802	Boards, Committees, Conferences and Seminars	150,500	158,025	165,926
		2211101	General Office Supplies (papers, pencils, forms, small office equipment	52,500	55,125	57,881

		2211102	Supplies and Accessories for Computers and Printers	54,888	57,632	60,514
		2211103	Sanitary and Cleaning Materials, Supplies and Services	57,500	60,375	63,394
		2211201	Refined Fuels and Lubricants for Transport	62,500	65,625	68,906
		2211399	Other Operating Expenses - other	50,000	52,500	55,125
		2220202	Maintenance of Office Furniture and Equipment	21,000	22,050	23,153
		2220210	Maintenance of Computers, Software, and Networks	53,745	56,432	59,254
			Net Expenditure.....Kshs	2,121,733	2,227,820	2,339,211
	Office of the County Secretary		Gross Expenditure.....Kshs	324,346,491	340,563,816	357,592,006

FINANCE, ECONOMIC PLANNING AND ICT

FINANCE, ECONOMIC PLANNING AND ICT	Headquarters	2110117	Basic Salaries - Permanent Employees	152,261,895	159,874,990	167,868,739
		2110299	Basic Wages - Temporary - Other	14,613,183	15,343,842	16,111,034
		2110301	House Allowance	37,183,015	39,042,166	40,994,274
		2110314	Transport Allowance	8,624,125	9,055,331	9,508,098
		2110320	Leave Allowance	5,725,287	6,011,551	6,312,129
		2110399	Personal Allowances paid - Other	523,984	550,183	577,692
		2120103	Employer Contribution to Staff Pensions Scheme	40,000,000	42,000,000	44,100,000
			Total Personal Emoluments.....Kshs	258,931,489	271,878,063	285,471,967
		2210101	Electricity	260,000	273,000	286,650
		2210102	Water and sewerage charges	180,000	189,000	198,450
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	585,094	614,349	645,066
		2210202	Internet Connections	1,420,960	1,492,008	1,566,608
		2210203	Courier and Postal Services	98,000	102,900	108,045
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,150,000	1,207,500	1,267,875
		2210302	Accommodation - Domestic Travel	1,500,000	1,575,000	1,653,750
		2210303	Daily Subsistence Allowance	1,500,000	1,575,000	1,653,750
		2210499	Foreign Travel and Subs.- Others	350,000	367,500	385,875
		2210502	Publishing and Printing Services	300,000	315,000	330,750

		2210503	Subscriptions to Newspapers, Magazines and Periodicals	150,000	157,500	165,375
		2210504	Advertising, Awareness and Publicity Campaigns	250,000	262,500	275,625
		2210799	Training Expenses - Other (Bud	500,000	525,000	551,250
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	600,000	630,000	661,500
		2210802	Boards, Committees, Conferences and Seminars	2,299,250	2,414,213	2,534,923
		2210807	Medals, awards and honors	1,000,000	1,050,000	1,102,500
		2210904	Motor Vehicle Insurance	28,000,000	29,400,000	30,870,000
		2211310	Contracted Professional Services	2,500,000	2,625,000	2,756,250
		2211101	General Office Supplies (papers, pencils, forms, small office equipment	500,000	525,000	551,250
		2211102	Supplies and Accessories for Computers and Printers	550,000	577,500	606,375
		2211103	Sanitary and Cleaning Materials, Supplies and Services	100,000	105,000	110,250
		2211203	Refined Fuels and Lubricants -- Other	1,000,000	1,050,000	1,102,500
		2211204	Other Fuels (wood, charcoal, cooking gas etc)	100,000	105,000	110,250
		2220101	Maintenance Expenses - Motor Vehicles	1,000,000	1,050,000	1,102,500
		2220201	Maintenance of Plant, Machinery & Equipment	914,377	960,096	1,008,101
		2220202	Maintenance of Office Furniture and Equipment	100,000	105,000	110,250
		2220205	Maintenance of Buildings and Stations -- Non-Residential	100,000	105,000	110,250
		2220210	Maintenance of Computers, Software, and Networks	120,000	126,000	132,300
		2710102	Gratuity - Civil Servants	140,000,000	147,000,000	154,350,000
		3110902	Purchase of Household and Institutional Appliances	50,000	52,500	55,125
		3111001	Purchase of Office Furniture and Fittings	200,000	210,000	220,500
			NET EXPENDITURE	446,309,170	468,624,629	492,055,860
	Fiscal Planning Headquarters	2210101	Electricity	100,000	105,000	110,250
		2210102	Water and sewerage charges	100,000	105,000	110,250
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	400,000	420,000	441,000
		2210203	Courier and Postal Services	50,000	52,500	55,125

		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	1,050,000	1,102,500
		2210302	Accommodation - Domestic Travel	1,006,364	1,056,682	1,109,516
		2210303	Daily Subsistence Allowance	1,000,000	1,050,000	1,102,500
		2210502	Publishing and Printing Services	480,000	504,000	529,200
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	250,000	262,500	275,625
		2210504	Advertising, Awareness and Publicity Campaigns	500,000	525,000	551,250
		2210799	Training Expenses - Other (Bud	800,000	840,000	882,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	600,000	630,000	661,500
		2210802	Boards, Committees, Conferences and Seminars	1,000,000	1,050,000	1,102,500
		2211101	General Office Supplies (papers, pencils, forms, small office equipment	453,400	476,070	499,874
		2211102	Supplies and Accessories for Computers and Printers	280,000	294,000	308,700
		2211103	Sanitary and Cleaning Materials, Supplies and Services	300,000	315,000	330,750
		2211203	Refined Fuels and Lubricants -- Other	1,000,000	1,050,000	1,102,500
		2211204	Other Fuels (wood, charcoal, cooking gas etc)	100,000	105,000	110,250
		2211305	Contracted Guards and Cleaning Services	70,636	74,168	77,876
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	50,000	52,500	55,125
		2220101	Maintenance Expenses - Motor Vehicles	500,000	525,000	551,250
		2220205	Maintenance of Buildings and Stations -- Non-Residential	50,000	52,500	55,125
		2220210	Maintenance of Computers, Software, and Networks	100,000	105,000	110,250
			NET EXPENDITURE	10,190,400	10,699,920	11,234,916
	Finance and Accounting	2210101	Electricity	24,000	25,200	26,460
		2210102	Water and Sewerage Charges	20,000	21,000	22,050
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	800,000	840,000	882,000
		2210202	Internet Connections	60,000	63,000	66,150
		2210203	Courier & Postal Services	15,800	16,590	17,420

		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	850,000	892,500	937,125
		2210302	Accommodation - Domestic Travel	850,000	892,500	937,125
		2210303	Daily Subsistence Allowance	1,000,000	1,050,000	1,102,500
		2210502	Publishing & Printing Services	400,000	420,000	441,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	150,000	157,500	165,375
		2210799	Training Expenses - Other (Bud	950,000	997,500	1,047,375
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	525,000	551,250
		2210802	Boards, Committees, Conferences and Seminars	970,000	1,018,500	1,069,425
		2211016	Purchase of Uniforms and Clothing - Staff	50,000	52,500	55,125
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	500,000	525,000	551,250
		2211102	Supplies and Accessories for Computers and Printers	150,000	157,500	165,375
		2211103	Sanitary and Cleaning Materials, Supplies and Services	251,000	263,550	276,728
		2211203	Refined Fuels and Lubricants -- Other	600,000	630,000	661,500
		2211204	Other Fuels (wood, charcoal, cooking gas etc?)	50,000	52,500	55,125
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	180,200	189,210	198,671
		2220101	Maintenance Expenses - Motor Vehicles	200,000	210,000	220,500
		2220202	Maintenance of Office Furniture and Equipment	50,000	52,500	55,125
		2220210	Maintenance of Computers, Software, and Networks	70,000	73,500	77,175
		3110902	Purchase of Household and Institutional Appliances	60,000	63,000	66,150
		3111001	Purchase of Office Furniture and Fittings	150,000	157,500	165,375
			NET EXPENDITURE	8,901,000	9,346,050	9,813,353
	Procurement Headquarters	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	412,000	432,600	454,230
		2210203	Courier & Postal Services	20,000	21,000	22,050
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	800,000	840,000	882,000

		2210302	Accommodation - Domestic Travel	800,000	840,000	882,000
		2210303	Daily Subsistence Allowance	1,500,000	1,575,000	1,653,750
		2210502	Publishing & Printing Services	50,000	52,500	55,125
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	50,000	52,500	55,125
		2210504	Advertising, Awareness and Publicity Campaigns	200,000	210,000	220,500
		2210799	Training Expenses - Other (Bud	750,000	787,500	826,875
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	400,000	420,000	441,000
		2210802	Boards, Committees, Conferences and Seminars	1,500,000	1,575,000	1,653,750
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	200,000	210,000	220,500
		2211102	Supplies and Accessories for Computers and Printers	150,000	157,500	165,375
		2211103	Sanitary and Cleaning Materials, Supplies and Services	150,000	157,500	165,375
		2211203	Refined Fuels and Lubricants -- Other	200,000	210,000	220,500
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	100,000	105,000	110,250
		2220202	Maintenance of Office Furniture and Equipment	20,000	21,000	22,050
		2220210	Maintenance of Computers, Software, and Networks	100,000	105,000	110,250
		3111001	Purchase of Office Furniture and Fittings	700,000	735,000	771,750
			NET EXPENDITURE	8,102,000	8,507,100	8,932,455
	Internal Audit	2210101	Electricity	5,000	5,250	5,513
		2210102	Water and Sewerage Charges	5,000	5,250	5,513
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	345,000	362,250	380,363
		2210203	Courier & Postal Services	2,000	2,100	2,205
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	300,000	315,000	330,750
		2210302	Accommodation - Domestic Travel	500,000	525,000	551,250
		2210303	Daily Subsistence Allowance	1,250,000	1,312,500	1,378,125
		2210502	Publishing & Printing Services	50,000	52,500	55,125

		2210503	Subscriptions to Newspapers, Magazines and Periodicals	25,500	26,775	28,114
		2210504	Advertising, Awareness and Publicity Campaigns	5,000	5,250	5,513
		2210799	Training Expenses - Other (Bud	500,000	525,000	551,250
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	70,000	73,500	77,175
		2210802	Boards, Committees, Conferences and Seminars	1,840,000	1,932,000	2,028,600
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	100,000	105,000	110,250
		2211102	Supplies and Accessories for Computers and Printers	85,000	89,250	93,713
		2211103	Sanitary and Cleaning Materials, Supplies and Services	35,000	36,750	38,588
		2211203	Refined Fuels and Lubricants -- Other	430,000	451,500	474,075
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	52,600	55,230	57,992
		2220101	Maintenance Expenses Motor Vehicles	80,000	84,000	88,200
		2220202	Maintenance of Office Furniture and Equipment	10,000	10,500	11,025
		2220210	Maintenance of Computers, Software, and Networks	30,000	31,500	33,075
		3111002	Purchase of Computers, Printers and other IT Equipment	109,700	115,185	120,944
		3110901	Purchase of Household and Institutional Furniture and Fittings	30,000	31,500	33,075
			NET EXPENDITURE	5,859,800	6,152,790	6,460,430
	ICT	2210202	Internet connections	100,000	105,000	110,250
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	167,575	175,954	184,751
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	50,000	52,500	55,125
		2210303	Daily Subsistence Allowance	1,100,000	1,155,000	1,212,750
		3111001	Purchase of Office Furniture and Fittings	500,000	525,000	551,250
		2210502	Publishing and Printing Services	100,000	105,000	110,250
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	300,000	315,000	330,750
		2210802	Boards, Committees, Conferences and Seminars	500,000	525,000	551,250

		2211101	General Office Supplies (papers, pencils, forms, small office equipment)	300,000	315,000	330,750
		2211102	Supplies and Accessories for Computers and Printers	300,000	315,000	330,750
		2220210	Maintenance of Computers, Software, and Networks	550,000	577,500	606,375
		3111002	Purchase of Computers, Printers and other IT Equipment	1,000,000	1,050,000	1,102,500
			Sub Total	4,967,575	5,215,954	5,476,751
	Revenue	2110299	Basic Wages - Temporary - Other	1,286,284	1,350,598	1,418,128
		2210101	Electricity	60,000	63,000	66,150
		2210102	Water and Sewerage Charges	35,000	36,750	38,588
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	800,000	840,000	882,000
		2210202	Internet Connections	320,000	336,000	352,800
		2210203	Courier & Postal Services	5,000	5,250	5,513
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000	210,000	220,500
		2210302	Accommodation - Domestic Travel	960,000	1,008,000	1,058,400
		2210303	Daily Subsistence Allowance	1,500,000	1,575,000	1,653,750
		2210309	Field Allowance	2,000,000	2,100,000	2,205,000
		2210502	Publishing & Printing Services	3,000,000	3,150,000	3,307,500
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	25,000	26,250	27,563
		2210504	Advertising, Awareness and Publicity Campaigns	250,000	262,500	275,625
		2210799	Training Expenses - Other (Bud	250,000	262,500	275,625
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	280,000	294,000	308,700
		2210802	Boards, Committees, Conferences and Seminars	970,000	1,018,500	1,069,425
		2211016	Purchase of Uniforms and Clothing - Staff	75,000	78,750	82,688
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	280,000	294,000	308,700
		2211102	Supplies and Accessories for Computers and Printers	850,000	892,500	937,125

		2211103	Sanitary and Cleaning Materials, Supplies and Services	192,000	201,600	211,680
		2211203	Refined Fuels and Lubricants -- Other	2,832,952	2,974,600	3,123,330
		2211204	Other Fuels (wood, charcoal, cooking gas etc?)	13,000	13,650	14,333
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	11,200	11,760	12,348
		2211311	Contracted Technical Services	24,000,000	25,200,000	26,460,000
		2220101	Maintenance Expenses - Motor Vehicles	1,300,000	1,365,000	1,433,250
		2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	40,000	42,000	44,100
		2220202	Maintenance of Office Furniture and Equipment	12,000	12,600	13,230
		2220205	Maintenance of Buildings and Stations -- Non-Residential	15,000	15,750	16,538
		2220210	Maintenance of Computers, Software, and Networks	40,000	42,000	44,100
		2220299	Routine Maintenance - Other As	20,000	21,000	22,050
		3110902	Purchase of Household and Institutional Appliances	21,000	22,050	23,153
		3111001	Purchase of Office Furniture and Fittings	150,000	157,500	165,375
		2640499	Other Current transfers-Other	260,000	273,000	286,650
		3111002	Purchase of Computers, Printers and other IT Equipment	530,000	556,500	584,325
				42,583,436	44,712,608	46,948,238
	Intragovernmental Relations	2210303	Daily Subsistence Allowance	2,500,000	2,625,000	2,756,250
		2210802	Boards, Committees, Conferences and Seminars	2,600,000	2,730,000	2,866,500
			NET EXPENDITURE	5,100,000	5,355,000	5,622,750
	Monitoring and Evaluation Headquarters	2210303	Daily Subsistence Allowance	1,000,000	1,050,000	1,102,500
		2210502	Publishing & Printing Services	800,000	840,000	882,000
		2210802	Boards, Committees, Conferences and Seminars	1,000,000	1,050,000	1,102,500
		2211203	Refined Fuels and Lubricants -- Other	600,000	630,000	661,500
		3111002	Purchase of Computers, Printers and other IT Equipment	300,000	315,000	330,750

			NET EXPENDITURE	3,700,000	3,885,000	4,079,250
	Finance and Economic planning		GROSS EXPENDITURE	535,713,381	562,499,050	590,624,003
LANDS, PHYSICAL PLANNING AND URBAN DEVELOPMENT						
Lands, Physical Planning and Urban Development	Physical Planning & Development Headquarters	2110101	Basic Salaries - Civil Service	47,386,200	49,755,510	52,243,286
		2110301	House Allowance	11,018,622	11,569,553	12,148,031
		2110320	Leave Allowance	6,058,540	6,361,467	6,679,540
			Total Personal Emoluments.....Kshs	64,463,362	67,686,530	71,070,857
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	950,000	997,500	1,047,375
		2210203	Courier & Postal Services	25,000	26,250	27,563
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	50,000	52,500	55,125
		2210302	Accommodation - Domestic Travel	1,484,000	1,558,200	1,636,110
		2210303	Daily Subsistence Allowance	1,709,424	1,794,895	1,884,640
		2210304	Sundry Items (e.g. airport tax, taxis, etc.)	28,250	29,663	31,146
		2210309	Field Allowance	420,000	441,000	463,050
		2210401	Travel Costs (airlines, bus, railway, etc.)	200,000	210,000	220,500
		2210403	Daily Subsistence Allowance	100,000	105,000	110,250
		2210502	Publishing & Printing Services	78,750	82,688	86,822
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	54,200	56,910	59,756
		2210504	Advertising, Awareness and Publicity Campaigns	78,750	82,688	86,822
		2210505	Trade Shows and Exhibitions	20,000	21,000	22,050
		2210599	Printing, Advertising - Other	52,500	55,125	57,881
		2210604	Hire of Transport, Equipment	26,250	27,563	28,941
		2210701	Travel Allowance	252,500	265,125	278,381
		2210703	Production and Printing of Training Materials	52,500	55,125	57,881
		2210799	Training Expenses - Other (Bud	392,500	412,125	432,731
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	125,000	131,250	137,813

		2210802	Boards, Committees, Conferences and Seminars	987,500	1,036,875	1,088,719
		2211031	specialised materials - planning & survey material	52,500	55,125	57,881
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	153,750	161,438	169,509
		2211102	Supplies and Accessories for Computers and Printers	52,500	55,125	57,881
		2211103	Sanitary and Cleaning Materials, Supplies and Services	50,250	52,763	55,401
		2211201	Refined Fuels and Lubricants for Transport	1,000,000	1,050,000	1,102,500
		2211305	Contracted Guards and Cleaning Services	75,000	78,750	82,688
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	61,250	64,313	67,528
		2220101	Maintenance Expenses - Motor Vehicles	282,500	296,625	311,456
		2220202	Maintenance of Office Furniture and Equipment	130,000	136,500	143,325
		2220205	Maintenance of Buildings and Stations -- Non-Residential	100,000	105,000	110,250
		2220210	Maintenance of Computers, Software, and Networks	150,000	157,500	165,375
			Net Expenditure	73,658,236	77,341,148	81,208,205
	Land Survey and Mapping Headquarters	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	150,000	157,500	165,375
		2210302	Accommodation - Domestic Travel	500,000	525,000	551,250
		2210303	Daily Subsistence Allowance	400,000	420,000	441,000
		2210304	Sundry Items (e.g. airport tax, taxis, etc?)	75,000	78,750	82,688
		2210309	Field Allowance	902,943	948,090	995,495
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	20,000	21,000	22,050
		2210502	Publishing & Printing Services	113,000	118,650	124,583
		2210504	Advertising, Awareness and Publicity Campaigns	100,000	105,000	110,250
		2210505	Trade Shows and Exhibitions	30,000	31,500	33,075
		2210599	Printing, Advertising - Other	75,000	78,750	82,688
		2210604	Hire of Transport, Equipment	30,000	31,500	33,075
		2210703	Production and Printing of Training Materials	50,000	52,500	55,125

		2210701	Travel Allowance	100,000	105,000	110,250
		2210799	Training Expenses - Other (Bud	90,000	94,500	99,225
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	105,000	110,250	115,763
		2210802	Boards, Committees, Conferences and Seminars	400,000	420,000	441,000
		2211031	specialised materials - planning & survey material	75,000	78,750	82,688
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	80,000	84,000	88,200
		2211102	Supplies and Accessories for Computers and Printers	100,000	105,000	110,250
		2211103	Sanitary and Cleaning Materials, Supplies and Services	50,000	52,500	55,125
		2211201	Refined Fuels and Lubricants for Transport	800,000	840,000	882,000
		2211305	Contracted Guards and Cleaning Services	50,000	52,500	55,125
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	75,000	78,750	82,688
		2211310	Contracted Professional Services	200,000	210,000	220,500
		2220101	Maintenance Expenses - Motor Vehicles	175,000	183,750	192,938
		2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	97,000	101,850	106,943
		2220202	Maintenance of Office Furniture and Equipment	100,000	105,000	110,250
		2220205	Maintenance of Buildings and Stations -- Non-Residential	105,000	110,250	115,763
		2220210	Maintenance of Computers, Software, and Networks	70,000	73,500	77,175
			Net Expenditure	5,117,943	5,373,840	5,642,532
	Housing Headquarters	2210101	Electricity	300,000	315,000	330,750
		2210102	Water and Sewerage Charges	250,000	262,500	275,625
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	50,000	52,500	55,125
		2210302	Accommodation - Domestic Travel	200,000	210,000	220,500
		2210303	Daily Subsistence Allowance	98,000	102,900	108,045
		2210309	Field Allowance	100,000	105,000	110,250

		2210502	Publishing & Printing Services	25,000	26,250	27,563
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	20,000	21,000	22,050
		2210504	Advertising, Awareness and Publicity Campaigns	15,000	15,750	16,538
		2210505	Trade Shows and Exhibitions	10,000	10,500	11,025
		2210599	Printing, Advertising - Other	15,500	16,275	17,089
		2210604	Hire of Transport, Equipment	25,000	26,250	27,563
		2210701	Travel Allowance	70,000	73,500	77,175
		2210799	Training Expenses - Other (Bud	50,000	52,500	55,125
		2210703	Production and Printing of Training Materials	25,000	26,250	27,563
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	45,000	47,250	49,613
		2210802	Boards, Committees, Conferences and Seminars	800,000	840,000	882,000
		2211031	specialised materials - planning & survey material	20,000	21,000	22,050
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	50,000	52,500	55,125
		2211102	Supplies and Accessories for Computers and Printers	25,000	26,250	27,563
		2211103	Sanitary and Cleaning Materials, Supplies and Services	21,500	22,575	23,704
		2211201	Refined Fuels and Lubricants for Transport	100,000	105,000	110,250
		2211305	Contracted Guards and Cleaning Services	10,000	10,500	11,025
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	25,000	26,250	27,563
		2220101	Maintenance Expenses - Motor Vehicles	75,000	78,750	82,688
		2220202	Maintenance of Office Furniture and Equipment	15,000	15,750	16,538
		2220205	Maintenance of Buildings and Stations -- Non-Residential	30,000	31,500	33,075
		2220210	Maintenance of Computers, Software, and Networks	25,000	26,250	27,563
		2220204	Maintenance of Buildings -- Residential	200,000	210,000	220,500
			Net Expenditure	2,695,000	2,829,750	2,971,238

	Lands, Physical Planning and Urban development		GROSS EXPENDITURE	81,471,179	85,544,738	89,821,975
HEALTH SERVICES						
HEALTH SERVICES	Health Headquarter s	2110101	Basic Salaries - Civil Service	2,423,949,529	2,545,147,005	2,672,404,356
		2110202	Casual Wages	5,323,429	5,589,600	5,869,080
		2110321	Administrative Allowance	158,345,793	166,263,083	174,576,237
			Total Personal Emoluments.....Kshs	2,587,618,751	2,716,999,689	2,852,849,673
		2210101	Electricity	3,540,000	3,717,000	3,902,850
		2210102	Water and sewerage charges	2,055,739	2,158,526	2,266,452
		2210103	Gas expenses	80,000	84,000	88,200
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	1,890,000	1,984,500	2,083,725
		2210202	Internet connections	450,000	472,500	496,125
		2210203	Courier and Postal Services	800,000	840,000	882,000
		2210301	Domestic travel cost	200,000	210,000	220,500
		2210302	Accommodation - Domestic Travel	600,000	630,000	661,500
		2210303	Daily Subsistence Allowance	950,000	997,500	1,047,375
		2210403	Daily Subsistence Allowance	300,000	315,000	330,750
		2210502	Publishing and Printing Services	650,000	682,500	716,625
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	85,000	89,250	93,713
		2210504	Advertising, Awareness and Publicity Campaigns	300,000	315,000	330,750
		2210505	Trade Shows and exhibitions	250,000	262,500	275,625
		2210701	Travel Allowance	600,000	630,000	661,500
		2210704	Hire of Training Facilities and Equipment	250,000	262,500	275,625
		2210799	Training Expenses - Other (Bud,	500,000	525,000	551,250
		2210801	Catering Services (receptions), Accommodation	700,000	735,000	771,750
		2210802	Boards, Committees, Conferences and Seminars	825,000	866,250	909,563
		2210807	Medals, Awards and Honors	150,000	157,500	165,375
		2211021	Purchase of beddings and linen	100,000	105,000	110,250

		2211101	General Office Supplies (papers, pencils, forms, small office equipment, etc...)	550,000	577,500	606,375
		2211102	Supplies and Accessories for Computers and Printers	535,000	561,750	589,838
		2211103	Sanitary and Cleaning materials	362,500	380,625	399,656
		2211201	Refined Fuels and Lubricants for Transport	2,000,000	2,100,000	2,205,000
		2211306	Subscription to professional organisations	200,000	210,000	220,500
		2211310	Contracted Professional Services	100,000	105,000	110,250
		2211332	Emergency Medical Expenses	300,000	315,000	330,750
		2220101	Maintenance Expenses - Motor Vehicles	1,200,000	1,260,000	1,323,000
		2220202	Maintenance of Office Furniture and Fittings	90,000	94,500	99,225
		2220205	Maintenance of Buildings and Stations - Non-Residential	150,000	157,500	165,375
		2220210	Maintenance of computers soft ware and networks	130,000	136,500	143,325
		3110902	Purchase of Household and Institutional Appliances	80,000	84,000	88,200
		3111001	Purchase of furniture and fittings	150,000	157,500	165,375
		3111002	Purchase of Computers, Printers and other IT Equipment	350,000	367,500	385,875
			Sub-Total	21,473,239	22,546,901	23,674,246
	Public Health				-	-
		2210301	Domestic travel cost	100,000	105,000	110,250
		2210302	Accommodation - Domestic Travel	300,000	315,000	330,750
		2211016	Purchase of Uniforms and Clothing - Staff	150,000	150,000	150,000
			Sub-Total	550,000	570,000	591,000
	Rural Facilities	2640499	Other current transfers - Danida Support	8,336,250	8,753,063	9,190,716
		2640499	Other current transfers - Counterpart funding for Danida	9,234,100	9,695,805	10,180,595
			Other Transfers Sub-total	17,570,350	18,448,868	19,371,311
	HEALTH SERVICES		NET EXPENDITURE	2,627,212,340	2,758,572,957	2,896,501,605
GENDER, YOUTH, SOCIAL SERVICES AND SPORTS						
GENDER, YOUTH, SOCIAL SERVICES AND SPORTS	GENDER HEADQUARTERS	2110101	Basic salaries-civil service	53,106,611	55,761,942	58,550,039

		2110201	Contractual Employees	1,500,000	1,575,000	1,653,750
		2110301	House Allowance	7,924,905	8,321,150	8,737,208
		2110308	Medical Allowance	21,560	22,638	23,770
		2110309	Special Duty Allowance	264,460	277,683	291,567
		2110314	Transport Allowance	213,400	224,070	235,274
		2110320	Leave Allowance	3,230,200	3,391,710	3,561,296
		2110321	Administrative Allowance	653,492	686,167	720,475
			Total Personal Emoluments.....Kshs	66,914,628	70,260,359	73,773,377
		2210101	Electricity	260,000	273,000	286,650
		2210102	Water and sewerage charges	550,000	577,500	606,375
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	70,000	73,500	77,175
		2210203	Courier and Postal Services	1,000	1,050	1,103
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	70,000	73,500	77,175
		2210302	Accommodation-Domestic travel	300,000	315,000	330,750
		2210303	Daily Subsistence Allowance	400,000	420,000	441,000
		2210304	sundry items (eg Airport tax, taxis etc)	5,000	5,250	5,513
		2210309	Field Allowances	45,000	47,250	49,613
		2210502	Publishing and Printing Services	50,000	52,500	55,125
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	50,000	52,500	55,125
		2210504	Advertising, Awareness and Publicity Campaigns	90,000	94,500	99,225
		2210505	Trade Shows and Exhibitions	10,000	10,500	11,025
		2210799	Training Expenses - Other (Bud	310,000	325,500	341,775
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	450,000	472,500	496,125
		2210802	Boards, Committees, Conferences and Seminars	40,000	42,000	44,100
		2211015	Food and Rations	1,000,000	1,050,000	1,102,500
		2211101	General Office Supplies (papers, pencils, forms, small office equipment	250,000	262,500	275,625
		2211102	Supplies and Accessories for Computers and Printers	200,000	210,000	220,500
		2211103	Sanitary and Cleaning Materials, Supplies and Services	25,000	26,250	27,563
		2211203	Refined Fuels and Lubricants -- Other	200,000	210,000	220,500

		2211204	Other Fuels (wood, charcoal, cooking gas etc.)	50,000	52,500	55,125
		2211306	Membership fees, dues, subscription to professional and trade bodies	50,000	52,500	55,125
		2220101	Maintenance Expenses - Motor Vehicles	300,000	315,000	330,750
			Net Expenditure.....Kshs	4,776,000	5,014,800	5,265,540
	KARATINA CHILDREN HOME	2210101	Electricity	70,000	73,500	77,175
		2210102	Water and sewerage charges	100,000	105,000	110,250
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	30,000	31,500	33,075
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	30,000	31,500	33,075
		2210303	Daily Subsistence Allowance	100,000	105,000	110,250
		2210802	Boards, Committees, Conferences and Seminars	10,000	10,500	11,025
		2211015	Food and Rations	1,000,000	1,050,000	1,102,500
		2211103	Sanitary and Cleaning Materials, Supplies and Services	12,000	12,600	13,230
		2211101	General Office Supplies (papers, pencils, forms, small office equipment	20,000	21,000	22,050
		2211016	Purchase of Uniforms and Clothing - Staff	200,000	210,000	220,500
		2211203	Refined Fuels and Lubricants -- Other	100,000	105,000	110,250
		2211204	Other Fuels (wood, charcoal, cooking gas etc?)	50,000	52,500	55,125
		2640101	Scholarships and other Educational Benefits - Secondary Education	1,900,000	1,995,000	2,094,750
			Net Expenditure.....Kshs	3,622,000	3,803,100	3,993,255
	FIRE SERVICES	2210101	Electricity	40,000	42,000	44,100
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	100,000	105,000	110,250
		2210303	Daily Subsistence Allowance	100,000	105,000	110,250
		2210801	Catering services(receptions) Accomodation, Gifts,food and drinks	297,500	312,375	327,994
		2211101	General Office Supplies (papers, pencils, forms, small office equipment	10,000	10,500	11,025
		2211103	Sanitary and cleaning materials, supplies and services	5,000	5,250	5,513

		2211203	Refined Fuels and Lubricants -- Other	1,000,000	1,050,000	1,102,500
		2211204	Other Fuels (wood, charcoal, cooking gas etc.)	50,000	52,500	55,125
		2220101	Maintenance Expenses - Motor Vehicles	500,000	525,000	551,250
			Net Expenditure.....Kshs	2,102,500	2,207,625	2,318,006
	SPORTS	2210101	Electricity	20,000	21,000	22,050
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	20,000	21,000	22,050
		2210303	Daily Subsistence Allowance	1,200,000	1,260,000	1,323,000
		2210309	Field Allowance	1,500,000	1,575,000	1,653,750
		2210799	Training Expenses - Other (Bud	200,000	210,000	220,500
		2210801	Catering services(receptions) Accommodation, Gifts, food and drinks	357,500	375,375	394,144
		2210802	Boards, committees, conferences and seminars	370,000	388,500	407,925
		2211101	General Office Supplies (papers, pencils, forms, small office equipment	20,000	21,000	22,050
		2211102	Supplies and Accessories for Computers and Printers	20,000	21,000	22,050
		2211203	Refined Fuels and Lubricants -- Other	200,000	210,000	220,500
		2220101	Maintenance Expenses - Motor Vehicles	200,000	210,000	220,500
		2211306	Membership fees, dues, subscription to professional and trade bodies	450,000	472,500	496,125
			Net Expenditure.....Kshs	4,557,500	4,785,375	5,024,644
	DISASTER MANAGEMENT	2210101	Electricity	10,000	10,500	11,025
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	150,000	157,500	165,375
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	800,000	800,000	800,000
		2210303	Daily Subsistence Allowance	100,000	105,000	110,250
		2210799	Training Expenses - Other (Bud	10,000	10,500	11,025
		2211015	Food and Rations	1,200,000	1,260,000	1,323,000
		2211203	Refined Fuels and Lubricants -- Other	800,000	840,000	882,000
			Net Expenditure.....Kshs	3,070,000	3,183,500	3,302,675
	LIBRARY SERVICES	2210101	Electricity	350,000	367,500	385,875
		2210102	Water and sewerage charges	200,000	210,000	220,500

		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	100,000	105,000	110,250
		2210202	Internet connections	900,000	945,000	992,250
		2210203	Courier and Postal Services	75,600	79,380	83,349
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	800,000	840,000	882,000
		2210302	Accommodation-Domestic travel	1,200,000	1,260,000	1,323,000
		2210310	Field Operational Allowance	400,000	420,000	441,000
		2210402	Accommodation - Foreign Travel	200,000	210,000	220,500
		2210502	Publishing and Printing Services	100,000	105,000	110,250
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	370,000	388,500	407,925
		2210504	Advertising, Awareness and Publicity Campaigns	100,000	105,000	110,250
		2210505	Trade Shows and Exhibitions	50,000	52,500	55,125
		2210799	Training Expenses - Other (Bud	129,000	135,450	142,223
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	900,000	945,000	992,250
		2210802	Boards, Committees, Conferences and Seminars	300,000	315,000	330,750
		2211101	General Office Supplies (papers, pencils, forms, small office equipment	100,000	105,000	110,250
		2211102	Supplies and Accessories for Computers and Printers	150,000	157,500	165,375
		2211103	Sanitary and Cleaning Materials, Supplies and Services	250,000	262,500	275,625
		2211203	Refined Fuels and Lubricants -- Other	600,000	630,000	661,500
		2211305	Contracted Guards and Cleaning Services	100,000	105,000	110,250
		2220101	Maintenance Expenses - Motor Vehicles	800,598	840,628	882,659
		2220205	Maintenance of Buildings and Stations -- Non-Residential	400,000	420,000	441,000
		3111099	Purch. of Office Furn. & Gen. - Other (Budget)	300,000	315,000	330,750
		2211016	Purchase of Uniforms and Clothing - Staff	200,000	210,000	220,500
			Net Expenditure.....Kshs	9,075,198	9,528,958	10,005,406
			Gross Expenditure.....Kshs	94,117,826	98,783,717	103,682,903

COUNTY PUBLIC SERVICE AND SOLID WASTE MANAGEMENT						
Human Resources Headquarters	County Public Service Management	2110199	Basic Salary- Permanent other	66,411,904	69,732,499	73,219,124
		2110202	Casual Labour -Other	600,000	630,000	661,500
		2110299	Basic Wages-Temporary-Other	28,396,500	29,816,325	31,307,141
		2110301	House Allowance	12,762,900	13,401,045	14,071,097
		2210303	Acting Allowance	409,500	429,975	451,474
		2110314	Transport Allowance	8,724,000	9,160,200	9,618,210
		2110320	Leave Allowance	9,077,359	9,531,227	10,007,788
		2110399	Personnel Allowances	4,603,500	4,833,675	5,075,359
			Total Personal Emoluments.....Kshs	130,985,663	137,534,946	144,411,693
		2210101	Electricity	300,000	315,000	330,750
		2210102	Water and Sewerage Charges	127,260	133,623	140,304
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	500,000	525,000	551,250
		2210202	Internet connections	50,000	52,500	55,125
		2110203	Courier and Postal Services	20,000	21,000	22,050
		2210301	Travel Cost (Airlines, Bus, Railway, Millage Allowances, etc)	736,300	773,115	811,771
		2210303	Daily Subsistence Allowances	779,860	818,853	859,796
		2210502	Publishing and Printing	188,880	198,324	208,240
		2210503	Subscription to Newspaper and Magazine	75,884	79,678	83,662
		2210504	Advertising, Awareness and Publicity Campaigns	150,000	157,500	165,375
		2210505	Trade Shows and Exhibitions	50,000	52,500	55,125
		2210799	Training Expenses - Other (Bud	200,000	210,000	220,500
		2210801	Catering Services , Gifts, Food and Drinks	575,000	603,750	633,938
		2210802	Boards, committees, conferences and seminars	750,240	787,752	827,140
		2211016	Purchase of Clothing and Uniforms	75,000	78,750	82,688
		2211101	General Office Supplies (Papers, pens, small office equipment etc.)	370,961	389,509	408,985
		2211102	Supplies and Accessories for Computers and Printers	500,766	525,804	552,095
		2211103	Sanitary and Cleaning Materials, Supplies and Services	51,398	53,968	56,666
		2211201	Refined Fuels and Lubricants for Transport	700,300	735,315	772,081
		2211204	Other fuels-cooking gas	30,000	31,500	33,075

		2211306	Membership fees, dues and subscriptions to trade unions	80,541	84,568	88,796
		2211308	Legal Dues	312,054	327,657	344,040
		2220101	Maintenance Expenses - Motor Vehicles	500,300	525,315	551,581
		2220205	Maintenance of Buildings and Stations	32,719	34,355	36,073
		2220210	Maintenance of computers, software and computers networks	350,691	368,226	386,637
		3110902	Purchase of household and institutional appliances	30,000	31,500	33,075
		3110399	Refurbishment of buildings - others	50,000	52,500	55,125
		3111001	Purchase of Office Furniture and equipment	50,000	52,500	55,125
		3111002	Purchase of Computers and Printers and other IT Equipment	450,000	472,500	496,125
			Net Expenditure.....Kshs	139,073,817	146,027,508	153,328,883
Solid Waste Management	Solid Waste Management	2210101	Electricity	150,000	157,500	165,375
		2210102	Water and Sewerage Charges	100,000	105,000	110,250
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	450,000	472,500	496,125
		2210202	Internet connections	30,000	31,500	33,075
		2210203	Courier and Postal Services	15,000	15,750	16,538
		2210301	Travel Cost (Airlines, Bus, Railway, Millage Allowances, etc)	530,000	556,500	584,325
		2210303	Daily Subsistence Allowances	1,000,000	1,050,000	1,102,500
		2210401	Travel Cost (Air Lines, Bus, Railway, Millage Allowances, etc.)	200,000	210,000	220,500
		2210403	Daily Subsistence Allowances	400,000	420,000	441,000
		2210502	Publishing and Printing	50,000	52,500	55,125
		2210503	Subscription to Newspaper and Magazine	32,000	33,600	35,280
		2210504	Advertising, Awareness and Publicity Campaigns (Public Participation Forums)	150,000	157,500	165,375
		2210505	Trade Shows and Exhibitions	50,000	52,500	55,125
		2210799	Training Expenses-Other	227,000	238,350	250,268
		2210801	Catering Services , Gifts, Food and Drinks	200,000	210,000	220,500
		2210802	Boards, committees, conferences and seminars	482,455	506,578	531,907
		2211004	Fungicides, Insecticides and Sprays	30,000	31,500	33,075

		2211006	Purchase of Workshop Tools, Spares and Small Equipment	54,000	56,700	59,535
		2211016	Purchase of Clothing and Uniforms	300,000	315,000	330,750
		2211029	Purchase of Safety Gear	2,000	2,100	2,205
		2211101	General Office Supplies (Papers, pens, small office equipment etc.)	243,239	255,401	268,171
		2211102	Supplies and Accessories for Computers and Printers	220,000	231,000	242,550
		2211103	Sanitary and Cleaning Materials, Supplies and Services	150,000	157,500	165,375
		2211201	Refined Fuels and Lubricants for Transport	950,000	997,500	1,047,375
		2211204	Other fuels-cooking gas	20,000	21,000	22,050
		2211305	Contracted guards & cleaning services	900,000	945,000	992,250
		2211306	Membership fees, dues and subscriptions to trade unions	230,000	241,500	253,575
		2211308	Legal Dues	312,460	328,083	344,487
		2220101	Maintenance Expenses - Motor Vehicles	300,000	315,000	330,750
		2220205	Maintenance of Buildings and Stations	15,000	15,750	16,538
		3110902	Purchase of household and institutional appliances	20,000	21,000	22,050
		3111001	Purchase of Office Furniture and equipment	25,000	26,250	27,563
		3111002	Purchase of Computers and Printers and other IT Equipment	250,000	262,500	275,625
			Net Expenditure.....Kshs	8,088,154	8,492,562	8,917,190
			Gross Expenditure.....Kshs	147,161,971	154,520,070	162,246,073

AGRICULTURE, LIVESTOCK AND AQUACULTURE DEVELOPMENT

	Agriculture Management	2110201	Basic Salary	221,221,147	232,282,204	243,896,315
			Total Personal Emoluments.....Kshs	221,221,147	232,282,204	243,896,315
		2210101	Electricity	76,000	79,800	83,790
		2210102	Water and sewerage charges	96,000	100,800	105,840
		2210103	Gas expenses	18,000	18,900	19,845
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	150,000	157,500	165,375
		2210202	Internet Connections	-	0	0
		2210203	Courier and Postal Services	20,000	21,000	22,050

		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000	105,000	110,250
		2210302	Accommodation - Domestic Travel	600,000	630,000	661,500
		2210303	Daily Subsistence Allowance	400,000	420,000	441,000
		2210502	Publishing and Printing Services	30,000	31,500	33,075
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	64,000	67,200	70,560
		2210504	Advertising, Awareness and Publicity Campaigns	50,000	52,500	55,125
		2210505	Trade Shows and Exhibitions	50,000	52,500	55,125
		2210604	Hire of Transport	20,000	21,000	22,050
		2210703	Production and Printing of Training Materials	50,000	52,500	55,125
		2210704	Hire of Training facilities and Equipment	50,000	52,500	55,125
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000	210,000	220,500
		2210802	Boards, Committees, Conferences and Seminars	150,000	157,500	165,375
		2211016	Purchase of Uniforms and Clothing - Staff	100,000	105,000	110,250
		2211021	Purchase of Bedding and Linen	50,000	52,500	55,125
		2211029	Purchase of Safety Gear	20,000	21,000	22,050
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	50,919	53,465	56,138
		2211102	Supplies and Accessories for Computers and Printers	150,000	157,500	165,375
		2211103	Sanitary and Cleaning Materials, Supplies and Services	20,000	21,000	22,050
		2211201	Refined Fuels and Lubricants for Transport	400,000	420,000	441,000
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	280,000	294,000	308,700
		2220101	Maintenance Expenses - Motor Vehicles and cycles	200,000	210,000	220,500
		2220202	Maintenance of Office Furniture and Equipment	50,000	52,500	55,125
		2220205	Maintenance of Buildings and Stations -- Non-Residential	50,000	52,500	55,125
		2220210	Maintenance of Computers, Software, and Networks	50,000	52,500	55,125

		3110902	Purchase of Household and Institutional Appliances	20,000	21,000	22,050
		3111002	Purchase of computers, Printers and Other IT Equipment	200,000	210,000	220,500
			Net Expenditure.....Kshs	224,986,066	236,235,369	248,047,138
	Crops Management	2110202	Casual labour & Others	85,718	90,004	94,504
		2210101	Electricity	64,800	68,040	71,442
		2210102	Water and sewerage charges	503,519	528,695	555,130
		2210103	Gas expenses	6,000	6,300	6,615
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	70,000	73,500	77,175
		2210202	Internet Connections	20,000	21,000	22,050
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	50,000	52,500	55,125
		2210302	Accommodation - Domestic Travel	60,000	63,000	66,150
		2210303	Daily Subsistence Allowance	60,000	63,000	66,150
		2210502	Publishing and Printing Services	5,000	5,250	5,513
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	14,400	15,120	15,876
		2210505	Trade Shows and Exhibitions	250,000	262,500	275,625
		2210604	Hire of Transport	10,000	10,500	11,025
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	20,000	21,000	22,050
		2211004	Fungicides, Insecticides and Sprays	10,000	10,500	11,025
		2211007	Agriculture Materials, Supplies and Small equipment	50,000	52,500	55,125
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	28,000	29,400	30,870
		2211102	Supplies and Accessories for Computers and Printers	20,000	21,000	22,050
		2211103	Sanitary and Cleaning Materials, Supplies and Services	20,000	21,000	22,050
		2211201	Refined Fuels and Lubricants for Transport	100,000	105,000	110,250
		2220101	Maintenance Expenses - Motor Vehicles and cycles	150,000	157,500	165,375
			Net Expenditure.....Kshs	1,597,437	1,677,309	1,761,174

	Livestock Production	2110202	Casual labour & Others	150,000	157,500	165,375
		2210101	Electricity	67,500	70,875	74,419
		2210102	Water and sewerage charges	20,400	21,420	22,491
		2210103	Gas expenses	8,800	9,240	9,702
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	40,000	42,000	44,100
		2210202	Internet Connections	10,000	10,500	11,025
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	40,000	42,000	44,100
		2210302	Accommodation - Domestic Travel	100,000	105,000	110,250
		2210303	Daily Subsistence Allowance	100,000	105,000	110,250
		2210502	Publishing and Printing Services	8,000	8,400	8,820
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	12,240	12,852	13,495
		2210505	Trade Shows and Exhibitions	200,000	210,000	220,500
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	35,000	36,750	38,588
		2211007	Agriculture Materials, Supplies and Small equipment	40,000	42,000	44,100
		2211023	Supplies for Production	40,000	42,000	44,100
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	20,000	21,000	22,050
		2211102	Supplies and Accessories for Computers and Printers	20,000	21,000	22,050
		2211103	Sanitary and Cleaning Materials, Supplies and Services	18,000	18,900	19,845
		2211201	Refined Fuels and Lubricants for Transport	200,000	210,000	220,500
		2220101	Maintenance Expenses - Motor Vehicles and cycles	90,000	94,500	99,225
			Net Expenditure.....Kshs	1,219,940	1,280,937	1,344,984
	Veterinary Services	2210101	Electricity	100,000	105,000	110,250
		2210102	Water and sewerage charges	200,000	210,000	220,500
		2210103	Gas expenses	12,000	12,600	13,230
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	50,000	52,500	55,125

		2210303	Daily Subsistence Allowance	200,000	210,000	220,500
		2210502	Publishing and Printing Services	50,000	52,500	55,125
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	14,400	15,120	15,876
		2210504	Advertising, Awareness and Publicity Campaigns	20,000	21,000	22,050
		2210505	Trade Shows and Exhibitions	50,000	52,500	55,125
		2210604	Hire of Transport	20,000	21,000	22,050
		2210703	Production and Printing of Training Materials	10,000	10,500	11,025
		2210704	Hire of Training Facilities and Equipment	20,000	21,000	22,050
		2210799	Training Expenses - Other (Bud	50,000	52,500	55,125
		2211003	Veterinary supplies and materials	50,000	52,500	55,125
		2211007	Agriculture Materials, Supplies and Small equipment	30,000	31,500	33,075
		2211008	Laboratory Materials, Supplies and Small Equipment	50,000	52,500	55,125
		2211016	Purchase of Uniforms and Clothing - Staff	50,000	52,500	55,125
		2211023	Supplies for Production	50,000	52,500	55,125
		2211029	Purchase of Safety Gear	20,000	21,000	22,050
		2211102	Supplies and Accessories for Computers and Printers	20,000	21,000	22,050
		2211103	Sanitary and Cleaning Materials, Supplies and Services	23,397	24,567	25,795
		2211201	Refined Fuels and Lubricants for Transport	200,000	210,000	220,500
		2220101	Maintenance Expenses - Motor Vehicles and cycles	100,000	105,000	110,250
		2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	30,000	31,500	33,075
		2220210	Maintenance of Computers, Software, and Networks	20,000	21,000	22,050
		3111002	Purchase of Computers, Printers and other IT Equipment	30,000	31,500	33,075
			Net Expenditure.....Kshs	1,469,797	1,543,287	1,620,451
	Fisheries Development	2210101	Electricity	180,000	189,000	198,450
		2210102	Water and sewerage charges	60,000	63,000	66,150
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	14,400	15,120	15,876

		2210505	Trade Shows and Exhibitions	50,000	52,500	55,125
		2210799	Training Expenses - Other (Bud	-	0	0
		2211007	Agricultural Materials, Supplies and Small Equipment	36,000	37,800	39,690
		2211103	Sanitary and Cleaning Materials, Supplies and Services	5,537	5,814	6,105
		2211201	Refined Fuels and Lubricants for Transport	50,000	52,500	55,125
		2211305	Contracted guards and cleaning services	672,000	705,600	740,880
			Net Expenditure.....Kshs	1,067,937	1,121,334	1,177,401
	Wambugu ATC	2640499	Other Current Transfers - Othe	6,630,000	6,961,500	7,309,575
			Net Expenditure.....Kshs	6,630,000	6,961,500	7,309,575
	AMS Narumoru	2640499	Other Current Transfers - Othe	1,226,000	1,287,300	1,351,665
			Net Expenditure.....Kshs	1,226,000	1,287,300	1,351,665
			Gross Expenditure.....Kshs	238,197,177	250,107,036	262,612,388

TRADE, CO-OPERATIVES, CULTURE AND TOURISM

	Trade Development & Regulation Headquarters	2110117	Basic Salaries County Executive Service	28,456,229	29,879,040	31,372,992
		2110202	Casual Labour - Others	2,019,120	2,120,076	2,226,080
		2110301	House Allowance	8,347,120	8,764,476	9,202,700
		2110303	Acting Allowance	300,000	315,000	330,750
		2110314	Transport Allowance	3,468,000	3,641,400	3,823,470
		2110320	Leave Allowance	493,032	517,684	543,568
			Total Personal Emoluments.....Kshs	43,083,501	45,237,676	47,499,560
		2210101	Electricity	500,000	525,000	551,250
		2210102	Water and Sewerage Charges	500,000	525,000	551,250
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	200,000	210,000	220,500
		2210202	Internet Connections	50,000	52,500	55,125
		2210203	Courier & Postal Services	5,000	5,250	5,513
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000	210,000	220,500
		2210302	Accommodation - Domestic Travel	300,000	315,000	330,750
		2210303	Daily Subsistence Allowance	1,000,000	1,050,000	1,102,500
		2210304	Sundry Items (e.g. airport tax, taxis, etc?)	10,000	10,500	11,025

		2210502	Publishing & Printing Services	100,000	105,000	110,250
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	10,000	10,500	11,025
		2210504	Advertising, Awareness and Publicity Campaigns	200,000	210,000	220,500
		2210505	Trade Shows and Exhibitions	50,000	52,500	55,125
		2210710	Accommodation Allowance	50,000	52,500	55,125
		2210711	Tuition fees	50,000	52,500	55,125
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	300,000	315,000	330,750
		2210802	Boards, Committees, Conferences and Seminars	800,000	840,000	882,000
		2211011	Purchase/Production of Photographic and Audio-Visual Materials	100,000	105,000	110,250
		2211016	Purchase of Uniforms and Clothing - Staff	100,000	105,000	110,250
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	200,000	210,000	220,500
		2211102	Supplies and Accessories for Computers and Printers	200,000	210,000	220,500
		2211103	Sanitary and Cleaning Materials, Supplies and Services	20,000	21,000	22,050
		2211201	Refined Fuels and Lubricants for Transport	900,000	945,000	992,250
		2211204	Other Fuels (wood, charcoal, cooking gas etc?)	20,000	21,000	22,050
		2211305	Contracted Guards and Cleaning Services	20,000	21,000	22,050
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	100,000	105,000	110,250
		2220101	Maintenance Expenses - Motor Vehicles	200,000	210,000	220,500
		2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	10,000	10,500	11,025
		2220202	Maintenance of Office Furniture and Equipment	10,000	10,500	11,025
		2220205	Maintenance of Buildings and Stations -- Non-Residential	10,000	10,500	11,025
		2220210	Maintenance of Computers, Software, and Networks	10,000	10,500	11,025
			Net Expenditure.....Kshs	49,308,501	51,773,926	54,362,622
	Tourism Headquarters	2210101	Electricity	150,000	157,500	165,375

		2210102	Water and Sewerage Charges	150,000	157,500	165,375
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	100,000	105,000	110,250
		2210202	Internet Connections	30,000	31,500	33,075
		2210203	Courier & Postal Services	5,000	5,250	5,513
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	150,000	157,500	165,375
		2210302	Accommodation - Domestic Travel	200,000	210,000	220,500
		2210303	Daily Subsistence Allowance	600,000	630,000	661,500
		2210304	Sundry Items (e.g. airport tax, taxis, etc?)	5,000	5,250	5,513
		2210502	Publishing & Printing Services	100,000	105,000	110,250
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	10,000	10,500	11,025
		2210504	Advertising, Awareness and Publicity Campaigns	100,000	105,000	110,250
		2210505	Trade Shows and Exhibitions	25,000	26,250	27,563
		2210710	Accommodation Allowance	25,000	26,250	27,563
		2210711	Tuition fees	50,000	52,500	55,125
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	300,000	315,000	330,750
		2210802	Boards, Committees, Conferences and Seminars	500,000	525,000	551,250
		2210805	National Celebrations	150,000	157,500	165,375
		2211011	Purchase/Production of Photographic and Audio-Visual Materials	100,000	105,000	110,250
		2211016	Purchase of Uniforms and Clothing - Staff	50,000	52,500	55,125
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	50,000	52,500	55,125
		2211102	Supplies and Accessories for Computers and Printers	100,000	105,000	110,250
		2211103	Sanitary and Cleaning Materials, Supplies and Services	55,000	57,750	60,638
		2211201	Refined Fuels and Lubricants for Transport	600,000	630,000	661,500
		2211204	Other Fuels (wood, charcoal, cooking gas etc?)	15,000	15,750	16,538
		2211305	Contracted Guards and Cleaning Services	20,000	21,000	22,050

		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	20,000	21,000	22,050
		2220101	Maintenance Expenses - Motor Vehicles	150,000	157,500	165,375
		2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	10,000	10,500	11,025
		2220202	Maintenance of Office Furniture and Equipment	10,000	10,500	11,025
		2220205	Maintenance of Buildings and Stations -- Non-Residential	10,000	10,500	11,025
		2220210	Maintenance of Computers, Software, and Networks	10,000	10,500	11,025
			Net Expenditure.....Kshs	3,850,000	4,042,500	4,244,625
	Cooperatives Headquarters	2210101	Electricity	100,000	105,000	110,250
		2210102	Water and Sewerage Charges	100,000	105,000	110,250
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	100,000	105,000	110,250
		2210202	Internet Connections	30,000	31,500	33,075
		2210203	Courier & Postal Services	5,000	5,250	5,513
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000	105,000	110,250
		2210302	Accommodation Domestic Travel	200,000	210,000	220,500
		2210303	Daily Subsistence Allowance	600,000	630,000	661,500
		2210304	Dundry Items (e.g. airport tax, taxis, etc?)	5,000	5,250	5,513
		2210502	Publishing & Printing Services	100,000	105,000	110,250
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	10,000	10,500	11,025
		2210504	Advertising, Awareness and Publicity Campaigns	100,000	105,000	110,250
		2210505	Trade Shows and Exhibitions	25,000	26,250	27,563
		2210710	Accommodation Allowance	25,000	26,250	27,563
		2210711	Tuition fees	50,000	52,500	55,125
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	300,000	315,000	330,750
		2210802	Boards, Committees, Conferences and Seminars	300,000	315,000	330,750
		2211016	Purchase of Uniforms and Clothing - Staff	50,000	52,500	55,125
		2211101	General Office Supplies (papers, pencils, forms,	50,000	52,500	55,125

			small office equipment etc)			
		2211102	Supplies and Accessories for Computers and Printers	100,000	105,000	110,250
		2211103	Sanitary and Cleaning Materials, Supplies and Services	15,000	15,750	16,538
		2211201	Refined Fuels and Lubricants for Transport	800,000	840,000	882,000
		2211204	Other Fuels (wood, charcoal, cooking gas etc?)	15,000	15,750	16,538
		2211305	Contracted Guards and Cleaning Services	20,000	21,000	22,050
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	20,000	21,000	22,050
		2220101	Maintenance Expenses - Motor Vehicles	179,389	188,358	197,776
		2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	10,000	10,500	11,025
		2220202	Maintenance of Office Furniture and Equipment	10,000	10,500	11,025
		2220205	Maintenance of Buildings and Stations -- Non-Residential	10,000	10,500	11,025
		2220210	Maintenance of Computers, Software, and Networks	10,000	10,500	11,025
			Net Expenditure.....Kshs.	3,439,389	3,611,358	3,791,926
			Gross Expenditure.....Kshs.	56,597,890	59,427,785	62,399,174
EDUCATION, TRAINING AND DEVOLUTION						
	Administrati on ECDE	2110101	Basic Salaries – Civil Service	364,207,447	382,417,819	401,538,710
		2110199	Basic Salaries - Other	30,000,000	31,500,000	33,075,000
		2110299	Basic Wages – Temporary - Other	400,000	420,000	441,000
			Total Personal Emoluments.....Kshs	394,607,447	414,337,819	435,054,710
		2210101	Electricity	50,000	52,500	55,125
		2210102	Water and sewerage charges	100,000	105,000	110,250
		2210201	Telephone, telex, facsimile and mobile phone services	150,000	157,500	165,375
		2210202	Internet connections	50,000	52,500	55,125
		2210203	Courier and postal service	15,000	15,750	16,538
		2210301	Travel cost (airline, bus, railway, mileage allowances etc.)	800,000	840,000	882,000

		2210303	Daily subsistence Allowance	2,000,000	2,100,000	2,205,000
		2210401	Travel cost (airline, bus, railway, mileage allowances	100,000	105,000	110,250
		2210403	Daily subsistence Allowance	100,000	105,000	110,250
		2210502	Publishing and printing	50,000	52,500	55,125
		2210503	Subscription to newspapers, magazines, journals and periodicals	50,000	52,500	55,125
		2210504	Advertising, Awareness and publicity campaigns	50,000	52,500	55,125
		2210505	Trade shows and Exhibitions	40,000	42,000	44,100
		2210604	Hire of transport, Equipment/Tents	50,000	52,500	55,125
		2210799	Training expenses	150,000	157,500	165,375
		2210801	Catering services	500,000	525,000	551,250
		2210802	Boards ,committee and seminars	250,000	262,500	275,625
		2211016	Purchase of uniform and clothing staff	50,000	52,500	55,125
		2211101	General office supplies (papers, pencils, small office equipment)	350,000	367,500	385,875
		2211102	Supplies & accessories for computers	100,000	105,000	110,250
		2211103	Sanitary & cleaning materials, supplies & services	200,000	210,000	220,500
		2211203	Refined fuels and lubricant for transport	1,500,000	1,575,000	1,653,750
		2211204	Other fuels-Charcoal, wood, cooking gas etc.	50,000	52,500	55,125
		2211305	Contracted guard and cleaning services	30,000	31,500	33,075
		2220101	Maintenance expenses- motor vehicles	500,000	525,000	551,250
		2220205	Maintenance of buildings	50,000	52,500	55,125
		2220210	Maintenance of computer software and networks	50,000	52,500	55,125
		2640599	Other Capital Grants and Tr	100,000,000	105,000,000	110,250,000
			Net Expenditure..... Kshs.	107,385,000	112,754,250	118,391,963
	ECDE	2210101	Electricity	50,000	52,500	55,125
		2210102	Water and sewerage charges	100,000	105,000	110,250
		2210201	Telephone, telex, facsimile and mobile phone services	150,000	157,500	165,375
		2210301	Travel cost (airline, bus, railway, mileage allowances etc.)	700,000	735,000	771,750
		2210303	Daily subsistence Allowance	1,300,000	1,365,000	1,433,250

		2210503	Subscriptions to Newspapers, Magazines and Periodicals	50,000	52,500	55,125
		2210504	Advertising, Awareness and publicity campaigns	50,000	52,500	55,125
		2210505	Trade shows and Exhibitions	20,000	21,000	22,050
		2210604	Hire of transport, Equipment/Tents	50,000	52,500	55,125
		2210799	Training expenses	150,000	157,500	165,375
		2210801	Catering services	250,000	262,500	275,625
		2210802	Boards ,committee and seminars	250,000	262,500	275,625
		2211015	Food and ration	900,000	945,000	992,250
		2211016	Purchase of Uniforms and Clothing - Staff	25,000	26,250	27,563
		2211101	General office supplies (papers, pencils, small office equipment)	250,000	262,500	275,625
		2211102	Supplies & accessories for computers	100,000	105,000	110,250
		2211103	Sanitary & cleaning materials; supplies & services	127,852	133,615	140,295
		2211203	Refined fuels and lubricant for transport	650,000	682,500	716,625
		2211204	Other fuels-Charcoal, wood, cooking gas etc.	50,000	52,500	55,125
		2211305	Contracted guard and cleaning services	20,000	21,000	22,050
		2220101	Maintenance expenses- motor vehicles	150,000	157,500	165,375
		2220205	Maintenance of Buildings and Stations -- Non-Residential	25,000	26,250	27,563
		2220210	Maintenance of Computers, Software, and Networks	70,000	73,500	77,175
			Net Expenditure..... Kshs.	5,487,252	5,761,615	6,049,695
	Yps	2210101	Electricity	50,000	52,500	55,125
		2210102	Water and sewerage charges	50,000	52,500	55,125
		2210201	Telephone, telex, facsimile and mobile phone services	150,000	157,500	165,375
		2210301	Travel cost (airline, bus, railway, mileage allowances etc.)	250,000	262,500	275,625
		2210303	Daily subsistence Allowance	733,714	770,400	808,920
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	50,000	52,500	55,125
		2210504	Advertising, Awareness and publicity campaigns	50,000	52,500	55,125
		2210505	Trade shows and Exhibitions	20,000	21,000	22,050

		2210799	Training Expenses - Other (Bud	550,000	577,500	606,375
		2210801	Catering services	350,000	367,500	385,875
		2210802	Boards ,committee and seminars	400,000	420,000	441,000
		2211016	Purchase of Uniforms and Clothing - Staff	25,000	26,250	27,563
		2211101	General office supplies (papers, pencils, small office equipment)	250,000	262,500	275,625
		2211102	Supplies & accessories for computers	50,000	52,500	55,125
		2211103	Sanitary & cleaning materials; supplies & services	50,000	52,500	55,125
		2211203	Refined fuels and lubricant for transport	250,000	262,500	275,625
		2211204	Other fuels-Charcoal, wood, cooking gas etc.	50,000	52,500	55,125
		2220101	Maintenance expenses- motor vehicles	210,000	220,500	231,525
		2220205	Maintenance of Buildings and Stations -- Non- Residential	25,000	26,250	27,563
			Net Expenditure..... Kshs.	3,563,714	3,741,900	3,928,995
	Devolution	2210799	Training Expenses - Other (Bud	37,500,000	39,375,000	41,343,750
		2210802	Boards ,committee and seminars	5,000,000	5,250,000	5,512,500
			Net Expenditure..... Kshs.	42,500,000	39,375,000	41,343,750
			Gross Expenditure..... Kshs.	553,543,413	575,970,584	604,769,113

WATER, ENVIRONMENT AND CLIMATE CHANGE

	Water management HQ	2110101	Basic Salaries – Permanent Employees	35,000,000	36,750,000	38,587,500
		2110202	Casual Labour - Others	600,000	630,000	661,500
		2110301	House Allowance	9,356,696	9,824,531	10,315,757
		2110314	Transport Allowance	4,963,116	5,211,272	5,471,835
		2110320	Leave Allowance	1,148,668	1,206,101	1,266,406
		2110399	Personal Allowances Paid - Other	5,975,097	6,273,852	6,587,544
				57,043,577	59,895,756	62,890,544
		2210101	Electricity	10,000	10,500	11,025
		2210102	Water and Sewerage Charges	60,000	63,000	66,150
		2210106	Utilities, Supplies- Other (	1,000	1,050	1,103
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	700,000	735,000	771,750
		2210202	Internet Connections	120,000	126,000	132,300

		2210203	Courier & Postal Services	30,000	31,500	33,075
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000	105,000	110,250
		2210303	Daily Subsistence Allowance	800,000	840,000	882,000
		2210401	Travel Costs (airlines, bus, railway, etc.)	100,000	105,000	110,250
		2210403	Daily Subsistence Allowance	200,000	210,000	220,500
		2210502	Publishing & Printing Services	40,000	42,000	44,100
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	85,000	89,250	93,713
		2210504	Advertising, Awareness and Publicity Campaigns	150,000	157,500	165,375
		2210505	Trade Shows and Exhibitions	50,000	52,500	55,125
		2210604	Hire of Transport, Equipment	10,000	10,500	11,025
		2210606	Hire of Equipment, Plant and Machinery	15,000	15,750	16,538
		2210799	Training Expenses - Other (Bud	250,000	262,500	275,625
		2210801	Catering Services (reception), Accommodation, Gifts, Food and Drinks	250,000	262,500	275,625
		2210802	Boards, Committees, Conferences and Seminars	300,000	315,000	330,750
		2211006	Purchase of Workshop Tools, Spares and Small Equipment	20,000	21,000	22,050
		2211016	Purchase of Uniforms and Clothing - Staff	20,000	21,000	22,050
		2211029	Purchase of Safety Gear	50,000	52,500	55,125
		2211031	Specialised materials - planning & survey material	20,000	21,000	22,050
		2211101	General Office Supplies (papers, pencils, forms, small office equipment, etc)	150,000	157,500	165,375
		2211102	Supplies and Accessories for Computers and Printers	100,000	105,000	110,250
		2211103	Sanitary and Cleaning Materials, Supplies and Services	80,000	84,000	88,200
		2211201	Refined Fuels and Lubricants for Transport	1,200,000	1,260,000	1,323,000
		2211204	Other Fuels (wood, charcoal, cooking gas etc?)	7,500	7,875	8,269
		2211306	Membership fees, Dues and Subscription to professional and Trade bodies.	90,000	94,500	99,225
		2211310	Contracted Professional Services	100,000	105,000	110,250

		2211311	Contracted Technical Services	50,000	52,500	55,125
		2220101	Maintenance Expenses - Motor Vehicles	400,000	420,000	441,000
		2220105	Routine Maintenance - Vehicles	500,000	525,000	551,250
		2220202	Maintenance of Office Furniture and Equipment	30,000	31,500	33,075
		2220209	Minor Alterations to Buildings and Civil Works	50,000	52,500	55,125
		2220210	Maintenance of Computers, Software, and Networks	80,000	84,000	88,200
		3111001	Purchase of office furniture and fittings	50,000	52,500	55,125
		3111002	Purchase of Computers, Printers and other IT Equipment	200,000	210,000	220,500
			Net Expenditure..... Kshs.	63,512,077	66,687,681	70,022,065
	Environment and Natural Resources	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	150,000	157,500	165,375
		2210303	Daily Subsistence Allowance	200,000	210,000	220,500
		2210309	Field Allowance	50,000	52,500	55,125
		2210502	Publishing & Printing Services	20,000	21,000	22,050
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	30,000	31,500	33,075
		2210504	Advertising, Awareness and Publicity Campaigns	150,000	157,500	165,375
		2210604	Hire of Transport, Equipment	20,000	21,000	22,050
		2210606	Hire of Equipment, Plant and Machinery	20,000	21,000	22,050
		2210799	Training Expenses - Other (Bud	150,000	157,500	165,375
		2210801	Catering Services (reception), Accommodation, Gifts, Food and Drinks	150,000	157,500	165,375
		2210802	Boards, Committees, Conferences and Seminars	150,000	157,500	165,375
		2211029	Purchase of Safety Gear	50,000	52,500	55,125
		2211101	General Office Supplies (papers, pencils, forms, small office equipment, etc)	50,000	52,500	55,125
		2211102	Supplies and Accessories for Computers and Printers	50,000	52,500	55,125
		2211103	Sanitary and Cleaning Materials, Supplies and Services	50,000	52,500	55,125
		2211201	Refined Fuels and Lubricants for Transport	500,000	525,000	551,250

		2211306	Membership fees, Dues and Subscription to professional and Trade bodies.	60,000	63,000	66,150
		2220101	Maintenance Expenses - Motor Vehicles	200,000	210,000	220,500
		2220210	Maintenance of Computers, Software, and Networks	20,000	21,000	22,050
		3111002	Purchase of Computers, Printers and other IT Equipment	100,000	105,000	110,250
			Net Expenditure..... Kshs.	2,170,000	2,278,500	2,392,425
	Climate Change	2110101	Basic Salaries – Permanent Employees	6,575,946	6,904,743	7,249,980
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	200,000	210,000	220,500
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000	105,000	110,250
		2210303	Daily Subsistence Allowance	1,000,000	1,050,000	1,102,500
		2210504	Advertising, Awareness and Publicity Campaigns	300,000	315,000	330,750
		2210799	Training Expenses - Other (Bud	250,000	262,500	275,625
		2210801	Catering Services (reception), Accommodation, Gifts, Food and Drinks	300,000	315,000	330,750
		2210802	Boards, Committees, Conferences and Seminars	300,000	315,000	330,750
		2211029	Purchase of Safety Gear	50,000	52,500	55,125
		2211101	General Office Supplies (papers, pencils, forms, small office equipment, etc.)	51,422	53,993	56,693
		2211102	Supplies and Accessories for Computers and Printers	20,000	21,000	22,050
		2211103	Sanitary and Cleaning Materials, Supplies and Services	30,000	31,500	33,075
		2211201	Refined Fuels and Lubricants for Transport	1,200,000	1,260,000	1,323,000
		2220101	Maintenance Expenses - Motor Vehicles	300,000	315,000	330,750
			Net Expenditure..... Kshs.	4,101,422	4,306,493	4,521,818
			Gross Expenditure..... Kshs.	76,359,445	80,177,417	84,186,288
COUNTY ASSEMBLY						
	County Assembly Headquarters	2110116	Basic Salaries - County Assembly Service	63,125,728	66,282,014	69,596,115

		2110199	Basic Salaries - Permanent Employees	53,691,236	56,375,798	59,194,588
		2110201	Contractual Employees	33,524,468	35,200,691	36,960,726
		2110301	House Allowance	42,986,727	45,136,063	47,392,867
		2110312	Responsibility Allowance	12,372,000	12,990,600	13,640,130
		2110314	Transport Allowance	24,500,000	25,725,000	27,011,250
		2110315	Extraneous Allowance	1,400,000	1,470,000	1,543,500
		2110320	Leave Allowance	600,000	630,000	661,500
		2110325	Car Maintenance Allowance	15,204,168	15,964,376	16,762,595
		2110405	Telephone Allowance	3,186,000	3,345,300	3,512,565
		2110399	Personal Allowances paid - Other	3,000,000	3,150,000	3,307,500
		2120101	Employer Contribution to National Social Security Fund	1,732,080	1,818,684	1,909,618
		2120103	Employer Contribution Staff Pension Scheme	12,971,826	13,619,892	14,300,887
			Total Personal Emoluments.....Kshs	268,293,733	281,708,420	295,793,841
		2210101	Electricity	1,200,000	1,260,000	1,323,000
		2210102	Water and sewerage charges	1,300,000	1,365,000	1,433,250
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	2,451,500	2,574,075	2,702,779
		2210202	Internet Connections	3,780,000	3,969,000	4,167,450
		2210203	Courier and Postal Services	120,000	126,000	132,300
		2210301	Travel costs (airlines, bus, Railway Mileage allowance etc	3,000,000	3,150,000	3,307,500
		2210302	Accommodation-Domestic Travel	88,954,000	93,401,700	98,071,785
		2210303	Daily subsistence Allowance	85,500,000	89,775,000	94,263,750
		2210401	Travel costs (airlines, bus, Railway Mileage allowance etc	12,500,000	13,125,000	13,781,250
		2210402	Accommodation-Foreign Travel	41,000,000	43,050,000	45,202,500
		2210403	Daily subsistence Allowance	44,842,378	47,084,497	49,438,722
		2210502	Publishing and Printing Services	1,000,000	1,050,000	1,102,500
		2210503	Subscription to Newspapers, Magazines and periodicals	504,000	529,200	555,660
		2210504	Advertising, Awareness and Publicity Campaigns	4,500,000	4,725,000	4,961,250
		2210603	Rents and Rates - Non residential	5,676,000	5,959,800	6,257,790
		2210799	Training Expenses -Other	20,000,000	21,000,000	22,050,000

		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	28,500,000	29,925,000	31,421,250
		2210802	Boards, Committees, Conferences and Seminars	26,175,000	27,483,750	28,857,938
		2210809	Board Allowance	5,664,000	5,947,200	6,244,560
		2210901	Group Personal Insurance	1,500,000	1,575,000	1,653,750
		2210902	Building Insurance	250,000	262,500	275,625
		2210904	Motor Vehicle Insurance	700,000	735,000	771,750
		2210910	Medical Insurance	27,000,000	28,350,000	29,767,500
		2210999	Insurance Costs - Other	700,000	735,000	771,750
		2211016	Purchase of Uniforms	7,000,000	7,350,000	7,717,500
		2211101	General Office Supplies (Papers, pencils, forms, small office equipment etc)	5,200,000	5,460,000	5,733,000
		2211299	Fuel Oil and Lubricants - Other	5,000,000	5,250,000	5,512,500
		2211323	Laundry Expenses	600,000	630,000	661,500
		2211305	Contracted Guards and cleaning Services	5,910,450	6,205,973	6,516,271
		2211306	Membership Fees, Dues and subscription to professional and Trade Bodies	4,500,000	4,725,000	4,961,250
		2211308	Legal Dues/Fees, Arbitration and Compensation Payments	17,000,000	17,850,000	18,742,500
		2211310	Contracted professional service	10,100,000	10,605,000	11,135,250
		2211399	Other Operating Expenses - Other	24,642,000	25,874,100	27,167,805
		2220101	Maintenance expenses - Motor Vehicles	2,500,000	2,625,000	2,756,250
		2220205	Maintenance of Buildings and stations - Non Residential	1,500,000	1,575,000	1,653,750
		2220210	Maintenance of Computers, Software and Networks	2,500,000	2,625,000	2,756,250
		2710103	Gratuity - Members of Parliament	24,200,000	25,410,000	26,680,500
		3110701	Purchase of motor vehicles	10,000,000	10,500,000	11,025,000
		3111099	Purchase of Office Furniture & Other Gen - Other	1,000,000	1,050,000	1,102,500
		3111002	Purchase of Computers, Printers and Other IT Equipment	8,500,000	8,925,000	9,371,250
		3111112	Purchase of Software	500,000	525,000	551,250
			Gross Expenditure	805,763,061	846,051,214	888,353,775

COUNTY PUBLIC SERVICE BOARD						
	CPSB Headquarters	2110199	Basic Salaries - permanent Employees -Board	28,876,480	30,320,304	31,836,319
			Total Personal Emoluments.....Kshs	28,876,480	30,320,304	31,836,319
		2210101	Electricity	20,000	21,000	22,050
		2210102	Water and Sewerage Charges	20,000	21,000	22,050
		2210201	Telephone, Telex Facsimile and mobile Phone Services	600,000	630,000	661,500
		2210202	Internet Connections	120,000	126,000	132,300
		2210203	Courier and Postal Services	60,000	63,000	66,150
		2210301	Travel Costs (airlines, bus, railway, mileage allowances etc)	900,000	945,000	992,250
		2210302	Accommodation - Domestic Travel	950,000	997,500	1,047,375
		2210303	Daily Subsistence Allowance	950,000	997,500	1,047,375
		2210502	Publishing and Printing Services	150,000	157,500	165,375
		2210503	Subscriptions to Newspaper, Magazines and Periodicals	325,000	341,250	358,313
		2210504	Advertising, Awareness and Publicity Campaigns	150,000	157,500	165,375
		2210704	Hire of Training Facilities and Equipment	440,000	462,000	485,100
		2210799	Training Expenses - Other	410,000	430,500	452,025
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	540,400	567,420	595,791
		2210802	Boards, Committees, Conferences and Seminars	1,800,000	1,890,000	1,984,500
		2210809	Board Allowance	1,750,000	1,837,500	1,929,375
		2210899	Hospitality Supplies - other	200,000	210,000	220,500
		2211101	General Office Supplies (Pens, Pencils, Forms, Small Office Equipments)	441,854	463,947	487,144
		2211199	Office & General Supplies	200,000	210,000	220,500
		2211102	Supplies and Accessories for Computers and Printers	300,000	315,000	330,750
		2211103	Sanitary and Cleaning Materials, Supplies and Services	180,000	189,000	198,450
		2220202	Maintenance of Office Furniture and Equipment	100,000	105,000	110,250
		2211203	Refined Fuel and Lubricants - Other	950,000	997,500	1,047,375

		2211204	Other Fuels (Wood, Charcoal, Cooking Gas etc.....)	48,000	50,400	52,920
		2211310	Contracted Professional Services	420,000	441,000	463,050
		2220101	Maintenance Expenses - Motor Vehicle	550,000	577,500	606,375
		2211306	Membership fees, dues and subscriptions to professional and trade bodies	710,000	745,500	782,775
		3111002	Purchase of computers, Printers and other IT Equipment	200,000	210,000	220,500
		3111005	Maintenance of Computers	100,000	105,000	110,250
			Gross Expenditure.....Kshs.	42,461,734	44,584,821	46,814,062
ROADS, TRANSPORT, PUBLIC WORKS, INFRASTRUCTURE AND ENERGY						
	Roads headquarters	2110101	Basic salaries- civil services and allowance	62,510,844	65,636,386	68,918,206
		2110202	Casual labour	1,000,000	1,050,000	1,102,500
			Total Personal Emoluments.....Kshs	63,510,844	66,686,386	70,020,706
		2210101	Electricity	100,000	105,000	110,250
		2210102	Water and sewerage services	100,000	105,000	110,250
		2210201	Telephone, telex, facsimile and mobile phone services	500,000	525,000	551,250
		2210202	Internet connections	50,000	52,500	55,125
		2210301	Air travel	100,000	105,000	110,250
		2210302	Accommodation- domestic travel	800,000	840,000	882,000
		2210303	Daily subsistence allowance	500,000	525,000	551,250
		2210309	Field Allowance	2,300,000	2,415,000	2,535,750
		2210503	Subscriptions to newspapers, magazines and periodicals	50,000	52,500	55,125
		2210504	Advertising, awareness and publicity campaigns	50,000	52,500	55,125
		2210505	Trade shows and exhibitions	50,000	52,500	55,125
		2210799	Training	300,000	315,000	330,750
		2210801	Catering services (receptions),accommodation, gifts, food and drinks	300,000	315,000	330,750
		2210802	Boards, committees. Conferences and seminars	300,000	315,000	330,750
		2211016	Uniform and clothing	100,000	105,000	110,250
		2211101	General office supplies (papers, pencils, forms, small office equipment's)	400,000	420,000	441,000
		2211102	Supplies and accessories for computers and printers	200,000	210,000	220,500

		2211103	Sanitary and cleaning materials. Supplies and services	20,000	21,000	22,050
		2211201	Refined fuels and lubricants for transport	50,000	52,500	55,125
		2211305	Contracted guards and cleaning services	3,300,000	3,465,000	3,638,250
		2211306	Membership fees, dues and subscriptions to professional and trade bodies	400,000	420,000	441,000
		2220101	Maintenance expenses-motor vehicles	100,000	105,000	110,250
		2220201	Maintenance of plant, machinery and equipment's(including lifts)	150,000	157,500	165,375
		2220205	Maintenance of building and station	50,000	52,500	55,125
		3111001	Purchase and maintenance of office furniture and equipment	300,000	315,000	330,750
		3111002	Purchase of computers, printers and other IT equipment	50,000	52,500	55,125
			Net Expenditure..... Kshs.	74,130,844	77,837,386	81,729,256
	Energy	2210101	Electricity	15,000,000	15,750,000	16,537,500
		2210102	Water and sewerage services	300,000	315,000	330,750
		2210201	Telephone, telex, facsimile and mobile phone services	500,000	525,000	551,250
		2210301	Travel(Air)	100,000	105,000	110,250
		2210302	Accommodation-domestic travel	500,000	525,000	551,250
		2210303	Daily subsistence allowance	500,000	525,000	551,250
		2210801	Catering services (receptions),accommodation, gifts, food and drinks	300,000	315,000	330,750
		2211101	General office supplies (papers, pencils, forms, small office equipment's	100,000	105,000	110,250
		2211102	Supplies and accessories for computer and printers	100,000	105,000	110,250
		2211103	Sanitary and cleaning materials. Supplies and services	20,000	21,000	22,050
		2211201	Refined fuels and lubricants for transport	100,000	105,000	110,250
		2211305	Contracted guards and cleaning services	850,000	892,500	937,125
		2220101	Maintenance expenses-motor vehicles	150,000	157,500	165,375
		2210802	Boards, committees, conferences and seminars	293,160	307,818	323,209

			Net Expenditure.....Kshs.	18,813,160	19,753,818	20,741,509
			Gross Expenditure.....Kshs.	92,944,004	97,591,204	102,470,764
OFFICE OF THE COUNTY ATTORNEY						
OFFICE OF THE COUNTY ATTORNEY	County Attorney's Office	2110117	Basic Salaries - Permanent Employees	4,168,230	4,376,642	4,595,474
		2110301	House Allowance	920,750	966,788	1,015,127
		2110314	Transport Allowance	285,000	299,250	314,213
		2110320	Leave Allowance	285,000	299,250	314,213
		2110315	Extraneous Allowance	72,000	75,600	79,380
		2110318	Non-practice Allowance	57,500	60,375	63,394
		2110399	Personal Allowance	450,000	472,500	496,125
			Total Personal Emoluments.....Kshs	6,288,480	6,550,404	6,877,924
		2210201	Telephone,Telex,facsimile and mobile phone services	450,000	472,500	496,125
		2210202	Internet Connections	99,892	104,887	110,131
		2210301	Travel costs	750,500	788,025	827,426
		2210303	Daily Subsistence Allowance	3,500,000	3,675,000	3,858,750
		2210304	Sundry Items (e.g airport tax,taxis,etc)	350,000	367,500	385,875
		2210502	Publishing and Printing Services	430,000	451,500	474,075
		2210503	Subscriptions to newspapers, magazines and periodicals	30,000	31,500	33,075
		2210799	Training Expenses - Other (Bud	380,000	399,000	418,950
		2210801	Catering services (receptions),accommodation, gifts, food and drinks	350,000	367,500	385,875
		2210802	Boards, Committees, Conferences and Seminars	1,850,500	1,943,025	2,040,176
		2211101	General Office Supplies (papers, pencils, forms, small office equipment	200,000	210,000	220,500
		2211102	Supplies and Accessories for Computers and Printers	150,000	157,500	165,375
		2211201	Refined Fuels and Lubricants for Transport	1,283,480	1,347,654	1,415,037
		2211306	Membership fees, dues and subscriptions to professional and trade bodies	250,000	262,500	275,625
		2211308	Legal Dues/fees, Arbitration and Compensation Payments	28,120,562	29,526,590	31,002,920
		2211318	Witness Expenses	200,000	210,000	220,500
		2220101	Maintenance Expenses - Motor Vehicles	529,264	555,727	583,514

		2220205	Maintenance of Buildings and Stations -- Non-Residential	150,000	157,500	165,375
		3111001	Purchase and maintenance of office furniture and equipment	70,000	73,500	77,175
		3111002	Purchase of computers, Printers and other IT Equipment	910,000	955,500	1,003,275
			Gross Expenditure..... Kshs.	46,292,678	48,607,312	51,037,677
NYERI MUNICIPALITY						
	Nyeri Municipality	2110101	Basic Salaries - Civil Service	3,717,337	3,903,204	4,098,364
		2110301	House Allowance	781,600	820,680	861,714
		2110314	Transport Allowance	661,520	694,596	729,326
		2110315	Extraneous Allowance	405,550	425,828	447,119
		2110320	Leave Allowance	300,000	315,000	330,750
			Total Personal Emoluments.....Kshs	5,866,007	6,159,307	6,467,273
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	250,000	262,500	275,625
		2210202	Internet Connections	15,000	15,750	16,538
		2210203	Courier & Postal Services	15,000	15,750	16,538
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	52,500	55,125	57,881
		2210302	Accommodation - Domestic Travel	300,000	315,000	330,750
		2210303	Daily Subsistence Allowance	800,000	840,000	882,000
		2210304	Sundry Items (e.g. airport tax, taxis, etc?)	70,000	73,500	77,175
		2210401	Travel Costs (airlines, bus, railway, etc.)	200,000	210,000	220,500
		2210403	Daily Subsistence Allowance	100,000	105,000	110,250
		2210502	Publishing & Printing Services	50,000	52,500	55,125
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	52,500	55,125	57,881
		2210504	Advertising, Awareness and Publicity Campaigns	50,000	52,500	55,125
		2210505	Trade Shows and Exhibitions	10,000	10,500	11,025
		2210599	Printing, Advertising - Other	50,000	52,500	55,125
		2210604	Hire of Transport, Equipment	100,000	105,000	110,250
		2210701	Travel Allowance	100,000	105,000	110,250

		2210703	Production and Printing of Training Materials	30,000	31,500	33,075
		2210799	Training Expenses - Other (Bud	100,000	105,000	110,250
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	175,000	183,750	192,938
		2210802	Boards, Committees, Conferences and Seminars	900,000	945,000	992,250
		2211016	Purchase of Uniforms	680,000	714,000	749,700
		2211031	specialised materials - planning & survey material	50,000	52,500	55,125
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	300,000	315,000	330,750
		2211102	Supplies and Accessories for Computers and Printers	25,000	26,250	27,563
		2211103	Sanitary and Cleaning Materials, Supplies and Services	300,000	315,000	330,750
		2211201	Refined Fuels and Lubricants for Transport	20,000	21,000	22,050
		2211204	Other Fuels (Wood,Charcoal,Cooking Gas etc....)	20,000	21,000	22,050
		2211006	Purchase of Workshop Tools, Spares and Small Equipment	300,000	315,000	330,750
		2211029	Purchase of Safety Gear	500,000	525,000	551,250
		2211305	Contracted Guards and Cleaning Services	20,000	21,000	22,050
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	45,000	47,250	49,613
		2211310	Contracted Professional Services	304,873	320,117	336,122
		2220202	Maintenance of Office Furniture and Equipment	30,000	31,500	33,075
		2220205	Maintenance of Buildings and Stations -- Non-Residential	50,000	52,500	55,125
		2220210	Maintenance of Computers, Software, and Networks	10,000	10,500	11,025
		3111001	Purchase of Office Furniture and Fittings	150,000	157,500	165,375
				6,224,873	6,536,117	6,862,922
			NET EXPENDITURE Municipality	12,090,880	12,695,424	13,330,195
Total Recurrent Budget				5,858,562,551.00	6,146,200,678.55	6,453,470,712.48

DEVELOPMENT EXPENDITURE

Section/ Units	Vote	Description	2024/25 Estimates	2025/26 Projections	2026/27 Projections	Remarks
OFFICE OF THE GOVERNOR AND DEPUTY GOVERNOR						
Office of the Governor and Deputy Governor Headquarters	3110299	Construction of Buildings - Ot	19,500,000	20,475,000	21,498,750	Construction of the Governor's Official Residence in line with the SRC requirement
	3110399	Refurbishment of Buildgs - Oth	2,500,000	2,625,000	2,756,250	Renovations in the Governor's office.
	3110701	Purchase of Motor Vehicles	20,500,000	21,525,000	22,601,250	Purchase of Deputy Governor Vehicle
	3111111	Purchase of ICT networking and Communications Equipment	2,500,000	2,625,000	2,756,250	Purchase of cameras and other communication equipment
Sub Total		Net Expenditure.....Kshs.	45,000,000	47,250,000	49,612,500	
		Gross Expenditure.....Kshs.	45,000,000	47,250,000	49,612,500	
OFFICE OF THE COUNTY SECRETARY						
Administration	3110504	Other infrastructure and civil works	4,500,000	4,725,000	4,961,250	Boundary fencing of Karatina Sub county office (Phase II)
	3111001	Purchase of Office Furniture and Fittings	2,000,000	2,100,000	2,205,000	Equipping of the ward offices
		Gross Expenditure.....Kshs.	6,500,000	6,825,000	7,166,250	
FINANCE AND ECONOMIC PLANNING						
	3110504	Other infrastructure and civil works	5,349,590	5,617,070	5,897,923	Ongoing works and 0.6M for server upgrade
	3111120	Purchase of specialized plant	1,500,000	1,575,000	1,653,750	Mobile weigh bridge
	3111002	Purchase of Computeres, Printers and others IT items	3,200,000	3,360,000	3,528,000	Revenue collection gadgets (phones and thermo printers)
		Gross Expenditure.....Kshs.	10,049,590	10,552,070	11,079,673	
LANDS, PHYSICAL PLANNING AND URBAN DEVELOPMENT						
Physical Planning Headquarters	2211310	Contracted Professional Services	1,800,000	1,890,000	1,984,500	Purchase of accountable documents
	2640599	Other Capital Grants and Trans	365,603,076	383,883,230	403,077,391	KISIP Phase II- Infrastructure development of Mweiga, Chorongi, Ihwagi, Kiamwathi, Kiawara)
	3111401	Pre-feasibility, Feasibility and Appraisal Studies	1,000,000	1,050,000	1,102,500	ward Specific Projects
Lands, Physical Planning and Urban development		Gross Expenditure.....Kshs.	368,403,076	386,823,230	406,164,391	

HEALTH SERVICES						
Health Headquarters	2211023	Supplies for Production	200,000,000	210,000,000	220,500,000	To support Medical Drugs, Non-pharms and other specialized medical supplies for specialized programmes.
	2220203	Maintenance of Medical and Dental Equipment	5,250,000	5,512,500	5,788,125	For routine maintenance of medical and dental equipment for county health facilities under MES.
	3110299	Construction of Buildings - Ot	4,000,000	4,200,000	4,410,000	For proposed perimeter wall at Nyeri Town Health Centre
	3110302	Refurbishment of Non-Residential Buildings	3,000,000	3,150,000	3,307,500	For repairs & maintenance of Kiawara Container, and chain link for the microwave.
	3111101	Purchase of medical and dental equipment.	10,000,000	10,500,000	11,025,000	For supplies of various medical equipment to various health facilities.
	3111401	Pre-feasibility, Feasibility and Appraisal Studies	1,000,000	1,050,000	1,102,500	Conducting environmental impact assessment; development of hospital master plans at Mt. Kenya Hospital and processing Title deeds for facilities.
	2211311	Contracted Technical Services	30,000,000	31,500,000	33,075,000	Phase 1 - HMIS for Health Facilities to enhance Revenue Collection and data management.
		Net Expenditure.....Kshs.	253,250,000	265,912,500	279,208,125	
County Referral Hospital	3110302	Refurbishment of Non-Residential Buildings	7,000,000	7,350,000	7,717,500	Refurbishment of Non-Residential Buildings at Nyeri County Referral Hospital (Expansion/Repair of various wards & ICU)
	3111101	Purchase of medical and dental equipment.	3,000,000	3,150,000	3,307,500	For equipping various units at Nyeri Referral Hospital
		Net Expenditure.....Kshs.	10,000,000	10,500,000	11,025,000	
Karatina Hospital	3110302	Refurbishment of Non-Residential Buildings	2,000,000	2,100,000	2,205,000	Refurbishment of Non-Residential Buildings at Karatina Hospital.
		Net Expenditure.....Kshs.	2,000,000	2,100,000	2,205,000	
Mukurwe-ini Hospital	3110299	Construction of Buildings - Ot	40,000,000	42,000,000	44,100,000	Proposed OPD Block at Mukurwe-ini Hospital - Phase 1.
	3110302	Refurbishment of Non-Residential Buildings	2,000,000	2,100,000	2,205,000	Refurbishment of Non-Residential Buildings at Mukurweini Hospital
		Net Expenditure.....Kshs.	42,000,000	44,100,000	46,305,000	
Othaya Hospital	3110302	Refurbishment of Non-Residential Buildings	3,000,000	3,150,000	3,307,500	Refurbishment of Non-Residential Buildings at Othaya Hospital Hospital.
	3110299	Construction of Buildings - Ot	3,000,000	3,150,000	3,307,500	Construction of theater at Othaya level 4 hospital

		Net Expenditure.....Kshs.	6,000,000	6,300,000	6,615,000	
Mt. Kenya Hospital	3110299	Construction of Buildings - Ot	4,000,000	4,200,000	4,410,000	Construction of a radiology block/other units at Mt. Kenya Hospital to improve on amenity service delivery.
	3110302	Refurbishment of Non-Residential Buildings	6,000,000	6,300,000	6,615,000	Refurbishment of old blood bank building at Mt. Kenya Hospital.
		Net Expenditure.....Kshs.	10,000,000	10,500,000	11,025,000	
Tetu Level IV Hosp	3110299	Construction of Buildings - Ot	40,000,000	42,000,000	44,100,000	Construction of Wamagana Level IV Hospital -Tetu Sub-County
		Net Expenditure.....Kshs.	40,000,000	42,000,000	44,100,000	
Rural Health Facilities	3110299	Construction of Buildings - Ot	5,000,000	5,250,000	5,512,500	For proposed laboratory at Karindundu Dispensary, refurbishments & expansion of hospital's facilities.
	3110599	Other Infrastructure and Civil Works	6,250,000	6,562,500	6,890,625	Provision for refurbishment of various rural health facilities, including completion & Equipping Gitathi-ini Dispensary
	3110504	Other Infrastructure and Civil Works	29,300,000	30,765,000	32,303,250	Ward Specific Projects
	3111101	Purchase of medical and dental equipments.	11,000,000	11,550,000	12,127,500	Purchase of medical equipments for rural health facilities and 1m - Purchase of laboratory equipments for Mugunda Ward
	3110902	Purchase of Household and Institutional Appliances	1,500,000	1,575,000	1,653,750	For supplies of household & appliances for Ihururu Rehab, Nyeri Town Health Centre & Naromoru Hospital.
		Net Expenditure.....Kshs.	53,050,000	55,702,500	58,487,625	
		Gross Expenditure.....Kshs.	416,300,000	437,115,000	458,970,750	

GENDER, YOUTH, SOCIAL SERVICES AND SPORTS

Gender Headquarters	2210505	Trade Shows and Exhibitions	3,100,000	3,255,000	3,417,750	For International youth day, International women day and launch of policy documents
	2640201	Emergency Relief (food, medicine, blankets, cash grant, tents and other	3,500,000	3,675,000	3,858,750	For purchase of emergency supplies
	3110502	Water Supplies and Sewerage	1,000,000	1,050,000	1,102,500	Sewerage works at Nyeri fire station
	3110599	Other Infrastructure and Civil Works	12,500,000	13,125,000	13,781,250	Purchase of coffins kshs 1M, purchase of iron sheets and nails for disaster management kshs 3.M, purchase of fuel for disaster vehicles kshs 4M, maintenance motor vehicle kshs 2.5M

						Purchase and installation of a container kshs 1.5M,toll free line subscription kshs 0.5M
	3111109	Purchase of Educational Aids and Related Equipment	2,000,000	2,100,000	2,205,000	Purchase of education materials for libraries and karatina children home
	3110502	Water Supplies and Sewerage	1,400,000	1,470,000	1,543,500	Purchase and installation of water harvesting tanks in karatina children home, fire stations and libraries
	2211006	Purchase of Workshop Tools, Spares and Small Equipment;	42,100,000	44,205,000	46,415,250	Ward Specific Projects
	3110504	Other Infrastructure and Civil Works	10,500,000	11,025,000	11,576,250	Ward Specific projects
		Net Expenditure.....Kshs.	76,100,000	79,905,000	83,900,250	
Sports Headquarters	3110504	Other infrastructural and civil works	5,700,000	5,985,000	6,284,250	Ward Specific projects
	3110599	Other Infrastructure and Civil Works	1,000,000	1,050,000	1,102,500	Erecting of portable hardball goals, portable netball goals and volleyball pitch at Kamukunji grounds
	3111009	Purchase of sports equipment	7,000,000	7,350,000	7,717,500	Purchase of sports equipment's for KICOSCA,KYISA and TALANTA HELLA competitions
	3111109	Purchase of Educational Aids and Related Equipment	5,500,000	5,775,000	6,063,750	Ward Specific Projects
	3111401	Pre-feasibility, Feasibility and Appraisal Studies	1,000,000	1,050,000	1,102,500	WSP - Kirimukuyu ward
	2640599	Other capital grants and transfer	5,000,000	5,250,000	5,512,500	Governors Tournament Cup
		Net Expenditure.....Kshs.	25,200,000	26,460,000	27,783,000	
		Gross Expenditure.....Kshs.	101,300,000	106,365,000	111,683,250	
COUNTY PUBLIC SERVICE AND SOLID WASTE MANAGEMENT						
County Public Service Management	3110599	Other Infrastructure and Civil Works	6,750,000	7,087,500	7,441,875	
	3110399	Refurbishment of buildings - others	3,000,000	3,150,000	3,307,500	For Repairs and improvement of the offices and security enhancement
		Net Expenditure.....Kshs.	9,750,000	10,237,500	10,749,375	
Solid Waste Management	2211006	Purchase of Workshop Tools, Spares and Small Equipment;	1,000,000	1,050,000	1,102,500	

	2211029	Purchase of safety gears	2,000,000	2,100,000	2,205,000	Purchase of Protective/Safety Gears for sanitation staff
	3110504	Other Infrastructure and Civil Works	3,000,000	3,150,000	3,307,500	Construction of drainage - Gikeu dumpsite - WSP - Karima Ward
	3110599	Other Infrastructure and Civil Works	32,250,000	33,862,500	35,555,625	Perimeter wall at Gikeu dumpsite (Phase 2) - 10M; Completion of carwash facilities (garbage trucks)- 300,000; Maintenance of Motor Vehicles/Garbage trucks- 2,200,000; Maintenance of Plants & Machinery- 1,250,000; Fuel (garbage collection and dumpsite management)- 17M; Hire of Machinery- 1.5M
	3111120	Purchase of Specialized Plant	5,000,000	5,250,000	5,512,500	
		Net Expenditure.....Kshs.	43,250,000	45,412,500	47,683,125	
		Gross Expenditure.....Kshs.	53,000,000	55,650,000	58,432,500	
AGRICULTURE, LIVESTOCK AND FISHERIES						
Agriculture Management	2211202	Refined Fuels and Lubricants for Production	1,000,000	1,050,000	1,102,500	Fuel for production (E subsidy)
	2220101	Maintenance Expenses - Motor Vehicles	3,000,000	3,150,000	3,307,500	Maintenance Expenses- Rehabilitation of vehicles (6)
	3111001	Purchase of Office Furniture and Fittings	1,000,000	1,050,000	1,102,500	Purchase of Office Furniture and Fittings
		Net Expenditure.....Kshs.	5,000,000	5,250,000	5,512,500	
Crops Management	2211007	Agricultural Materials, Supplies and Small Equipment	11,000,000	11,550,000	12,127,500	Purchase of Sunflower seedlings 3M and Ward Specific - 8m
	3111399	Purchase of certified seeds - ot	3,000,000	3,150,000	3,307,500	Ward Specific
	3110302	Refurbishment of Non-Residential Buildings	2,000,000	2,100,000	2,205,000	Completion, renovation and fencing at Kieni West Sub County Offices Improving work environment
		Net Expenditure.....Kshs.	16,000,000	16,800,000	17,640,000	
Livestock Production	3110504	Other infrastructure and civil works	2,000,000	2,100,000	2,205,000	Construct and modernize 1 zero grazing unit at Wambugu ATC (3M)
	3111001	Purchase of Office Furniture and Fittings	1,000,000	1,050,000	1,102,500	Purchase of Office Furniture and Fittings
	3111302	Purchase of Animals and Breeding Stock	11,000,000	11,550,000	12,127,500	Purchase of breeding stock - Ward Specific Projects
		Net Expenditure.....Kshs.	14,000,000	14,700,000	15,435,000	
Veterinary Services	2211023	Supplies for Production	8,712,000	9,147,600	9,604,980	Animal Breeding, Vector Control and Disease control

	2211026	Purchase of Vaccines and Sera	8,188,000	8,597,400	9,027,270	Purchase of Vaccines and Sera for control of Notifiable diseases
	2211202	Refined fuels and lubricants for production	7,000,000	7,350,000	7,717,500	Purchase of fuel for vaccination(3.5M) and A.I services (3.5M)
		Net Expenditure.....Kshs.	23,900,000	25,095,000	26,349,750	
Wambugu ATC	2211023	Supplies for Production	3,000,000	3,150,000	3,307,500	Supplies for production
	3110504	Other infrastructure and civil works	2,000,000	2,100,000	2,205,000	Installation of solar security lights (1.5M)and modernize and equip one ablution block (0.5M)
	2211008	Laboratory Materials, Supplies and Small Equipment	2,000,000	2,100,000	2,205,000	Laboratory Materials, Supplies and Small Equipment (Innovation technologies and training Equipment)
		Net Expenditure.....Kshs.	7,000,000	7,350,000	7,717,500	
AMS Narumoru	2211202	Refined Fuels and Lubricants for Production	2,000,000	2,100,000	2,205,000	Fuel for production
	2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	3,000,000	3,150,000	3,307,500	Rehabilitate Plant machinery and farm tractors
	3111103	Purchase of Agricultural Machinery and Equipment	1,500,000	1,575,000	1,653,750	Purchase of Agricultural Machinery and Equipment (Heavy duty chisel plough
		Net Expenditure.....Kshs.	6,500,000	6,825,000	7,166,250	
KABDP	2640503	Other Capital Grants and Transfers	11,918,919	12,514,865	13,140,608	Conditional Grants
	2640599	Other Capital Grants and Trans	10,000,000	10,500,000	11,025,000	Counterfunding for KABDP
		Net Expenditure.....Kshs.	21,918,919	23,014,865	24,165,608	
NAVCD	2640503	Other Capital Transfers (NAVCDP)	151,515,152	159,090,910	167,045,455	Conditional Grants
	2640599	Other Capital Transfers (NAVCDP)	5,000,000	5,250,000	5,512,500	Counterfunding for NAVCDP
		Net Expenditure.....Kshs.	156,515,152	164,340,910	172,557,955	
ABDP	2640503	Other Capital Transfers (ABDP)	19,315,146	20,280,903	21,294,948	Conditional Grants
		Net Expenditure.....Kshs.	19,315,146	20,280,903	21,294,948	
		Gross Expenditure.....Kshs.	270,149,217	283,656,678	297,839,512	
TRADE, CO-OPERATIVES, CULTURE AND TOURISM						
General Administration and Policy development	2220101	Maintenance Expenses - Motor Vehicles	1,000,000	1,050,000	1,102,500	Restoration of grounded vehicles to improve mobility

and implementation						
	3110599	Infrastructure and civil works(Headquarters office Renovation)	1,000,000	1,050,000	1,102,500	Renovations of offices at the HQs and Ruringu
	3110599	Infrastructure and civil works(Weights and Measures Secured Store)	1,000,000	1,050,000	1,102,500	Installation of secured weights and Measures Store to hold valuable
		Net Expenditure.....Kshs	3,000,000	3,150,000	3,307,500	
	3110504	Other infrastructure and civil works	11,200,000	11,760,000	12,348,000	Ward Specific
	3110599	construction of building (Markets)	700,000	735,000	771,750	Ward Specific - Construction of toilet at Ithe kahuno Market
	2210505	Trade Fair ,exhibition and investment promotions	2,000,000	2,100,000	2,205,000	Organizing Devolution Conference, Trade Week, and ASK shows.
	2211305	Contracted Guards and Cleaning Services	4,500,000	4,725,000	4,961,250	For Securing Offices and Major Markets
	2640599	Other Capital Transfers (Industrial Park)	250,000,000	262,500,000	275,625,000	Construction of an industrial park
	2640599	Other Capital Transfers (Industrial Park)	100,000,000	105,000,000	110,250,000	County Contribution
		Net Expenditure.....Kshs	368,400,000	386,820,000	406,161,000	
Culture and Arts	2210505	Annual Innovation and Talent Search	1,000,000	1,050,000	1,102,500	Innovations and talent search in Culture and Arts
		Net Expenditure.....Kshs	1,000,000	1,050,000	1,102,500	
Co-operative Development	3111002	Purchase of Computers, Printers and other IT Equipment	1,000,000	1,050,000	1,102,500	Purchase of ICT equipment to support the Co-operative Data Management System.
	2210505	Trade shows and exhibitions	1,500,000	1,575,000	1,653,750	ASK Show and Ushirika Day
		Net Expenditure.....Kshs	2,500,000	2,625,000	2,756,250	
Tourism Development	2210505	Trade shows and exhibitions	5,000,000	5,250,000	5,512,500	Organize and hold Annual Cultural Celebrations. 6th Cultural Festivals (Mau-Mau day and World Tourism Celebrations)
		Net Expenditure.....Kshs	5,000,000	5,250,000	5,512,500	
		Gross Expenditure.....Kshs	379,900,000	398,895,000	418,839,750	
EDUCATION						
ECDE	3110302	Refurbishment of Non-Residential Buildings	1,000,000	1,050,000	1,102,500	Refurbishment of office block at headquarter
	3110504	Other infrastructure and civil works	10,600,000	11,130,000	11,686,500	Ward specific
	3110299	Construction of Buildings - Others	25,900,000	27,195,000	28,554,750	Ward specific
	3111001	Purchase of Office Furniture and Fittings	100,000	105,000	110,250	Ward specific - Ruguru - Gatung'ang'a ECDE Furniture
	3111109	Purchase of Educational Aid and related equipment	8,500,000	8,925,000	9,371,250	Equipping of ECDEs Centers County Wide - Procure tables, chairs, play materials - Swings, Slides, Hide and seek etc. equipment and learning materials.
		Net Expenditure.....Kshs	46,100,000	48,405,000	50,825,250	

YPS	3111109	Purchase of Educational Aid and related equipment	8,000,000	8,400,000	8,820,000	VTC Training materials, tools and equipment
	3111009	Purchase of equipment	1,000,000	1,050,000	1,102,500	Purchase of five lap-tops and five desktops
	2210504	Advertising, Awareness and Publicity Campaigns	2,000,000	2,100,000	2,205,000	Sign boards for 40 VTCs
	2640599	Other capital grants and transfer	26,000,000	27,300,000	28,665,000	Grant to support training in VTCs at Kshs 5,000 for three thousand trainees and Training of youth - Ward Specific - 11m
	3111001	Purchase of Office Furniture and Fittings	2,000,000	2,100,000	2,205,000	Procure chairs and working desks for officers
		Net Expenditure.....Kshs	39,000,000	40,950,000	42,997,500	
		Gross Expenditure.....Kshs	85,100,000	89,355,000	93,822,750	
WATER, ENVIRONMENT AND CLIMATE CHANGE						
Water Headquarters	3111052	Water supplies and sewerages.	13,345,416	14,012,687	14,713,321	Laying of distribution pipes and fittings -(3.5M), Construction of a 225 m3 tank for water storage-(4.5M), Purchase and supply of (45No.) plastic water tanks of 10,000ltr- (5,345,416)
		Net Expenditure.....Kshs	13,345,416	14,012,687	14,713,321	
Environment and Natural Resources	3111120	Purchase of specialized equipment	320,000	336,000	352,800	Brush cutter with chainsaw attachment, haglof vanier callipers 130,000.Purchase of an engine water pump and its accessories (hosepipe, 10,000litre tank) 120,000,Braided horsepipe, watering cans, wheel barrows, spades, shade nets, machette,hoes (70,000) Establishment of a County tree nursery to allow for the cultivation of a larger number of tree seedlings, which is essential for reforestation, agroforestry, and land restoration initiatives.
	2211310	Contracted Professional Services	2,000,000	2,100,000	2,205,000	Environment Impact Assessment/Environmental Audits (2M)
		Net Expenditure.....Kshs	2,320,000	2,436,000	2,557,800	
	2640503	Other Capital Transfers	11,000,000	11,550,000	12,127,500	Conditional grant for climate change programme
	2640599	Other Capital Transfers	125,000,000	131,250,000	137,812,500	Conditional grant for climate change programme
	2640599	Other Capital Transfers	113,034,584	118,686,313	124,620,629	Allocation of 3% of the development budget to the County Climate Change Fund (CCF), Borehole camera-(1M), Terra metre (SAS 4000)- (4M), Construction of houses (Forest)- (5M) and Ward Specific - 102,300,000
		Net Expenditure.....Kshs	249,034,584	261,486,313	274,560,629	
		Gross Expenditure.....Kshs	264,700,000	277,935,000	291,831,750	

COUNTY ASSEMBLY						
County Assembly Headquarter	3110299	Construction of Buildings- Others	100,000,000	105,000,000	110,250,000	Construction of Office Block & modern chamber
	3110299	Construction of Buildings - Others	35,000,000	36,750,000	38,587,500	Completion of Speakers residence
	3110302	Refurbishment of Non-Residential Buildings	5,000,000	5,250,000	5,512,500	Refurbishment of buildings
	3111504	Other Infrastructure and civil works	10,000,000	10,500,000	11,025,000	Renovation works
		Gross Expenditure	150,000,000	157,500,000	165,375,000	
COUNTY PUBLIC SERVICE BOARD						
County Public Service Board	3110299	Construction of Buildings -	6,000,000	6,300,000	6,615,000	Ongoing
		Gross Expenditure	6,000,000	6,300,000	6,615,000	
ROADS, TRANSPORT, PUBLIC WORKS, INFRASTRUCTURE AND ENERGY						
Roads Head-quarters	2220206	Maintenance of Civil Works	281,534,361	295,611,079	310,391,633	KRB allocation and 150m - Ward Specific
	3111201	Overhaul of Plant, Machinery and Equipment	18,000,000	18,900,000	19,845,000	Repair of plant and machinery
	3110499	Construction of Roads - Other	2,500,000	2,625,000	2,756,250	Governor Residence Parking Area & Cabros
	3110402	Access roads	82,100,000	86,205,000	90,515,250	Ward Specific
	3110501	Bridges and culverts	6,200,000	6,510,000	6,835,500	Ward Specific
	2210606	Hire of Equipment, Plant and Machinery	8,000,000	8,400,000	8,820,000	Ward Specific
	3110599	Other Infrastructure and civil works	3,500,000	3,675,000	3,858,750	Ward Specific
	3110504	Other Infrastructure and civil works	21,000,000	22,050,000	23,152,500	Fuel and Machinery Maintenance
	3111120	Purch. of Specialised Plant.	8,500,000	8,925,000	9,371,250	Purchase of Chief Officers Vehicle
		Net Expenditure.....Kshs.	431,334,361	452,901,079	475,546,133	
Energy	3110504	Other Infrastructures and civil works	120,000,000	126,000,000	132,300,000	Streetlight bills
	3110599	Other Infrastructures and civil works	26,000,000	27,300,000	28,665,000	maintainance of streetlights
	3111504	Other Infrastructures and civil works	74,000,000	77,700,000	81,585,000	Ward Specific
		Net Expenditure.....Kshs.	220,000,000	231,000,000	242,550,000	
		Gross Expenditure.....Kshs.	651,334,361	683,901,079	718,096,133	
NYERI MUNICIPALITY DEVELOPMENT						
	3110599	Other Infrastructure and Civil Works	14,900,000	15,645,000	16,427,250	Solid waste management; Fuel for Garbage collection trucks-
	2220101	Maintenance Expenses - Motor Vehicles	5,800,000	6,090,000	6,394,500	Maintenance of garbage collection vehicles
	3110202	Construction of buildings - Non residential	3,200,000	3,360,000	3,528,000	3.2M for Construction of Governors Residence Boundary Wall (3.4M moved to WSP)

	3110499	Construction of Roads - Others	2,500,000	2,625,000	2,756,250	Ongoing Works- 2,500,000
	3110402	Access roads	19,900,000	20,895,000	21,939,750	Construction of Roads for Wards within the Nyeri Municipality (Rware, Kamakwa, Kiganjo-Mathari, Ruringu, Gatitu-Muruguru)- Ward specific
	3110504	Other Infrastructure and Civil Works	3,400,000	3,570,000	3,748,500	ward Specific Projects - 3,400,000
	2640599	Other Capital Grants and Trans	35,000,000	36,750,000	38,587,500	KUSP II
		Net Expenditure.....Kshs.	84,700,000	88,935,000	93,381,750	
Total Development Budget			2,892,436,244	3,037,058,056	3,188,910,959	

SUMMARY OF DEPARTMENTAL ALLOCATIONS FOR THE FINANCIAL YEAR 2024/2025

Department	RECURRENT BUDGET			DEVELOPMENT BUDGET	TOTAL BUDGET
	Personal Emoluments	O&M	Total Recurrent		
Executive Office of the Governor and the Deputy Governor	81,053,471	43,235,610	124,289,081	45,000,000	169,289,081
Office of the County Secretary	108,803,837	215,542,654	324,346,491	6,500,000	330,846,491
Finance, Economic Planning and ICT	258,931,489	276,781,892	535,713,381	10,049,590	545,762,971
Lands, Physical Planning and Urban Development	64,463,362	17,007,817	81,471,179	368,403,076	449,874,255
Health Services and Public Health	2,587,618,751	39,593,589	2,627,212,340	416,300,000	3,043,512,340
Gender, Youth, Social Services and Sports	66,914,628	27,203,198	94,117,826	101,300,000	195,417,826
County Public Service and Solid Waste Management	130,985,663	16,176,308	147,161,971	53,000,000	200,161,971
Agriculture, Livestock and Aquaculture Development	221,221,147	16,976,030	238,197,177	270,149,217	508,346,394
Trade, Cooperatives, Culture and Tourism	43,083,501	13,514,389	56,597,890	379,900,000	436,497,890
Education and Training	394,607,447	158,935,966	553,543,413	85,100,000	638,643,413
Water, Environment, and Climate Change	63,619,523	12,739,922	76,359,445	264,700,000	341,059,445
County Assembly	268,293,733	537,469,328	805,763,061	150,000,000	955,763,061
County Public Service Board	28,876,480	13,585,254	42,461,734	6,000,000	48,461,734
Roads, Transport, Public Works,	63,510,844	29,433,160	92,944,004	651,334,361	744,278,365

Infrastructure and Energy					
County Attorney	6,238,480	40,054,198	46,292,678	0	46,292,678
Nyeri Municipality Development	5,866,007	6,224,873	12,090,880	84,700,000	96,790,880
TOTAL	4,394,088,363	1,464,474,188	5,858,562,551	2,892,436,244	8,750,998,795
%	50.21	16.73	66.9474	33.0526	

Approved Resource Envelope for the FY 2024/25

Classification	Description	Amount
Equitable Share	Equitable Share	6,580,025,891
Loans and Grants	Kenya Informal Settlement programme (KISIP II)	365,603,076
	DANIDA	8,336,250
	IDA (World Bank) Credit - National Agricultural Value Chain Development Programme (NAVCDP)	151,515,152
	ABDP	19,315,146
	KABDP	11,918,919
	Aggregated Industrial Parks Programme (CAIP)	250,000,000
	IDA (World Bank) Credit - Financing Locally - Led Climate Action (FLLoCA) program - County Climate Institutional Support (CCIS) Grants	136,000,000
	Road Maintenance Levy Fund (RMLF)	281,534,361
	KDSP II (Level I)	37,500,000
	Community Health Promoters	74,250,000
	KUSP UIG	35,000,000
	Subtotal	1,370,972,904
Own Source Revenue	Own Source Revenue	800,000,000
Total		8,750,998,795



THE COUNTY ASSEMBLY OF NYERI
THIRD ASSEMBLY- THIRD SESSION

**REPORT OF THE BUDGET
AND APPROPRIATIONS
COMMITTEE**

**ON THE ANNUAL NYERI
COUNTY BUDGET ESTI-
MATES FOR THE FINANCIAL
YEAR 2024/2025**

11TH JUNE, 2024

COUNTY ASSEMBLY OF NYERI	
PAPERS LAID	
DATE	12-06-2024
TABLED BY	Hon. Frastus
COMMITTEE	BAC
CLERK AT THE TABLE	Mathew

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1.0 PREFACE

1.1 Establishment and Mandate of the Committee

Hon. Speaker, the Budget and Appropriations Committee is a Select Committee established pursuant to the provisions of Standing Order 191 and is mandated to undertake the following mandates;

- (a) Investigate, inquire into and report on all matters related to coordination, control and monitoring of the of the County budget;
- (b) Examine the County Integrated Development Plan and the Annual Development Plan;
- (c) Discuss and review the estimates and make recommendations to the Assembly;
- (d) Examine the County Fiscal Strategy Paper presented to the Assembly;
- (e) Consider the County Appropriation Bills ; and
- (f) Evaluate tax estimates, economic and budgetary policies and programmes with direct budget outlays.

1.2 Committee Membership

Hon. Speaker, the Budget and Appropriations Committee was reconstituted on 16th April, 2024 as herein:

S/No.	NAME	TITLE
1.	Hon. Erastus Karanja Muriuki	Chairperson
2.	Hon. Cyrus Ngure Kagwi	Vice Chairperson
3.	Hon. Ziporah Wangechi Njithi	Member
4.	Hon. James Kanyugo Mwangi	Member
5.	Hon. Sabastian Mugo Theuri	Member
6.	Hon. David M.M. Kabatha	Member
7.	Hon. Charity Wangui Wachira	Member
8	Hon. Simon Mbogo Kiragu	Member
9.	Hon. Christopher Wambugu Mbichi	Member

1.3 Acknowledgement

Hon. Speaker, I am grateful to your Office and the Office of Clerk of the County Assembly for facilitating the Committee and the Members of the County Assembly with the requisite administrative support that enabled the consideration and revision of the Nyeri County Annual Budget Estimates for the year 2024/2025 and completion of this Report.

I would like to express my sincere and profound gratitude to the County Executive Committee Members, Chief Officers and other Officers from the County Departments for elucidating the budget proposals submitted to the County Assembly. The consultative sessions between the County Executive Committee Members and the County Assembly Members highly contributed to the success of this task.

I am extremely grateful to the County Executive Committee Member in charge of the Finance and Economic Planning Department, the Chief Officer for Economic Planning and other Officers from the County Treasury for their commitment and guidance throughout the entire Budget consideration process.

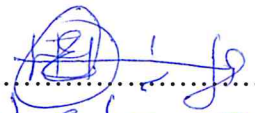
I cannot express enough thanks to the Public and other stakeholders who participated in the exercise through oral and written submissions of their views and recommendations on the Budget Estimates. Special thanks to Kieni West residents, Citizen Voice Action and the Deaf Community.

Words cannot express my gratitude to the Members of the County Assembly for their cooperation and devotion during consideration of the Budget Estimates. The entire process was vigorous and required continuous participation and consultations, which was executed to completion owing to the undeniable dedication of the Honorable Members.

In all humbleness and gratitude, I would like to acknowledge the efforts of the Committee Members and the Secretariat, who tirelessly engaged the Honorable Members and the County Executive Officers and consolidated the input of all the relevant

stakeholders thereby making completion of this report a success. This industrious team ensured smooth flow of all the activities that contributed to the successful achievement of this endeavor.

Hon. Speaker, it is now my pleasant duty and privilege and on behalf of the Budget and Appropriations Committee to present to the County Assembly, the Report of the Committee on the County Government of Nyeri County Annual Budget for the financial year 2024/25.

Signature.....

Date.....12/6/2024

Hon. Erastus Karanja Muriuki, Chairperson, Budget and Appropriations Committee

2.0 INTRODUCTION

2.1 Submission and Committal of the Budget Estimates for FY 2024/25

Hon. Speaker, the Nyeri County Annual Budget for the FY 2024/2025 was submitted to the County Assembly by the County Executive Committee Member in charge of Finance and Economic Planning and ICT on 30th April, 2024 vide letter: Ref: CGN/FEP/3/1.VOL XXV (18).

Annexed was also a memorandum, No. 1/2024/2025 dated 30th April, 2024 by the County Executive Committee Member in charge of Finance, urging the County Assembly to approve deviations of the Budgetary Estimates from the approved County Fiscal Strategy Paper, 2024 ceilings.

The Budget Estimates together with the memorandum were tabled on Tuesday 7th May, 2024 after which they were committed to the Budget and Appropriations Committee for consideration in accordance with the County Assembly of Nyeri Standing Orders.

2.2 Consideration of the Budget Estimates modalities

The Committee held meetings to plan on the manner in which consideration of the Budget Estimates was to be executed.

The Committee moderated the following activities;

2.2.1 Presentation of the Budget Estimates to the Members of the County Assembly

The Committee held a session with the Members of the County Assembly to consider the Estimates forwarded by the County Executive Committee Member for Finance. The Members identified various areas that required clarification by the respective County Executive Committee Members.

Thus, it was resolved that the County Assembly do hold a consultative meeting with the County Executive Committee Members in order to address the issues raised. One of the main issues raised was that there were no allocations for Ward Specific Projects under all Departments.

2.2.2 Consultative forum between the County Assembly and the County Executive

The County Assembly Members held consultative sessions with the County Executive Committee Members, Chief Officers and other Departmental Officers during which various discussions took place. The County Executive Officers presented the Departmental Budget Estimates respectively.

The Officers also provided explanations on the issues that had previously been raised by the Members.

2.2.3 Notice to the Public and Stakeholders

The Committee resolved to place an advert in two newspapers with nationwide circulation on Wednesday 22nd May, 2024, inviting the Members of the Public, Private Sector organizations, interested parties and other Stakeholders to attend the Public Participation forum at Wambugu Agricultural Training Centre. The Public was also notified of the same through Gukena FM Radio Station on 25th, 26th & 31st May and 2nd June, 2024 and through the County Assembly Website and Facebook Page.

Additionally, the Public and stakeholders were requested to submit to the Clerk their representations on the Annual Budget Estimates by a way of written memoranda by Tuesday 4th June, 2024.

2.2.4 Consultative Forums with the County Executive Treasury

The Committee held consultative forums with the County Executive Committee Member for Finance, the Chief Officer for Economic Planning and other County Treasury Officers in order to consider the views and recommendations raised by the Public and other stakeholders. The County Treasury Team also provided their assistance in compiling Ward Specific Projects and consolidating the Committee Report.

3.0 OVERVIEW OF THE BUDGET ESTIMATES FOR THE FY 2024/25

3.1 Deviations from the approved County Fiscal Strategy paper, 2024 ceilings

Hon. Speaker, allocations for the following Departments deviated from the ceilings provided under the County Fiscal Strategy Paper, 2024;

Department	Recurrent Estimates		
	Approved CFSP, 2024	Estimates FY 24/25	Deviation
Executive Office of the Governor and the Deputy Governor	114,289,081	124,289,081	10,000,000
Office of the County Secretary	131,346,491	324,346,491	193,000,000
County Public Service and Solid waste management	340,161,971	147,161,971	-193,000,000
Education, Training and Devolution	593,543,413	583,543,413	-10,000,000

The deviations were occasioned by the following;

- 1) The Executive Office of the Governor and the Deputy Governor increased with Kshs. 10,000,000 from the Department of Education, Training and Devolution to cater for emerging needs.
- 2) The Office of the County Secretary increased with Kshs. 193,000,000 from the Department of County Public Service and Solid Waste Management to cater for medical insurance and WIBA (Work Injury Benefit) and to enhance accountability and ownership.

3.2 Estimates of Revenue and Expenditure for the Financial Year 2024/25

3.2.1 Recurrent Expenditure

Hon. Speaker, the recurrent expenditure for the financial year 2024/2025, amounts to **Kenya Shillings Five Billion, Eight Hundred and Fifty Eight Million, Five Hundred and Sixty Two Thousand, Five Hundred and Fifty One** (KShs.5,858,562,551) which accounts for sixty six point nine percent of the total Budget (66.9%).

Hon. Speaker, Personnel Emoluments amount to **KShs. Four Billion, three hundred and ninety four Million, Eighty eight Thousand, Three Hundred and Sixty**

Three (KShs. 4,394,088,363) amounting to approximately Fifty percent (50%).

Hon. Speaker, the balance of **KShs. One Billion, Four Hundred and Sixty Four Million, Four Hundred and Seventy Four Thousand, One Hundred and Eighty Eight (KShs. 1,464,474,188)** has been allocated towards operations and maintenance.

3.2.3 Development Expenditure

Hon. Speaker, Kenya Shillings, **Two Billion, Eight hundred and ninety two Million, Four Hundred and Thirty Six Thousand, Two Hundred and Forty-Four (KShs. 2,892,436,244)** has been allocated towards development expenditure amounting to thirty three point zero five percent (33.05%).

3.2.4 Resource Envelope to Finance the Budget for the FY 2024-2025

Hon. Speaker, the Budget for the FY 2024-25 will be financed by the equitable share, Own Source Revenue and conditional grants. The table below summarizes the various revenue sources to finance the Budget;

Classification	Description	Amount
Equitable Share	Equitable Share	6,580,025,891
Loans and Grants	Kenya Informal Settlement programme (KISIP II)	365,603,076
	DANIDA	8,336,250
	IDA (World Bank) Credit - National Agricultural Value Chain Development Programme (NAVCDP)	151,515,152
	ABDP	19,315,146
	KABDP	11,918,919
	Aggregated Industrial Parks Programme (CAIP)	250,000,000
	IDA (World Bank) Credit - Financing Locally - Led Climate Action (FLLoCA)	136,000,000

	program - County Climate Institutional Support (CCIS) Grants	
	Road Maintenance Levy Fund (RMLF)	281,534,361
	KDSP II (Level I)	37,500,000
	Community Health Promoters	74,250,000
	KUSP UIG	35,000,000
	Subtotal	1,370,972,904
Own Source Revenue	Own Source Revenue	800,000,000
Total		8,750,998,795

3.3 Key highlights of the Budget Estimates for Financial Year 2024/25

Hon. Speaker, detailed herein are some of the projects and allocations facilitating service delivery to the Members of the public;

Lands, Physical Planning and Urban Development Department

- 1) Kshs. 23,300,000 for Construction of Roads for the Wards within the Nyeri Municipality (Rware, Kamakwa, Kiganjo-Mathari, Ruringú, Gatitu-Muruguru).

Health Services and Public Health Department

- 1) Kshs. 200,000,000 for the Supply of medical drugs, non-pharmaceuticals and other specialized medical supplies. This is a boost to the Health Services Fund in order to promote health services delivery.
- 2) Kshs. 40,000,000 for upgrading Wamagana Health Centre in Tetu Sub County to a Level IV Health Facility.
- 3) Kshs. 40,000,000 for construction of an Outpatient Department Block at Mukurwe-ini Level IV Hospital.
- 4) Kshs. 30,000,000 to facilitate automation of health services delivery through installation of the Health Management Information Systems in various Health Facilities in the County.

Gender, Youth, Social Services and Sports Department

- 1) Ward Specific allocations for purchase of merchandise and equipment to economically empower Women and Youth Groups.

Education and Training Department

- 1) Kshs. 100,000,000 for Bursaries and the Governor's Sponsorship Programme.
- 2) Kshs. 15,000,000 to support training in Vocational Training Centers at Kshs. 5,000 for three thousand trainees.
- 3) The County Government has also sourced partners to expand the sponsorship resource pool, a case in point being the Kenya Commercial Bank Foundation.

Agriculture and Water Department

- 1) Kshs. 95,000,000 to facilitate implementation of climate resilience actions in all the 30 Wards and Kshs. 10,734,584 for implementation of other Departmental Projects aimed at managing climate risks. Further, Kshs. 136,000,000, funded by the World bank for the implementation of the Financing Locally-Led Climate Action Programme.

Trade, Co-operatives, Culture and Tourism Department

- 1) Kshs. 100,000,000 being the County contribution for the implementation of the Aggregated Industrial Park Programme, which also has a grant from the National Government of Kshs. 250,000,000.

Roads, Transport, Public Works, Infrastructure and Energy Department

- 1) Ward Specific Allocations for the repair and maintenance of County Access Roads, which were destroyed by the recently experienced heavy rains. This will be financed by Kshs. 150,000,000 from the Kenya Roads Board allocation and other departmental allocations.

4.0 THE PUBLIC AND OTHER STAKEHOLDERS VIEWS AND RECOMMENDATIONS

4.1 Written Memoranda

The following Memoranda were submitted to the Office of the Clerk;

- 1) Written Memorandum by Kieni West Residents (Mugunda, Gatarakwa, Mweiga and Endarasha Mwiyo Wards)
- 2) Written Memorandum by Kware Road Community- Soko Huru area in Ruring'u Ward Residents

4.2 Public Participation Forum

4.2.1 Views and recommendations in regard to the Budget Estimates

The public participation forum was held at Wambugu Farm on 3rd June, 2024 from 10: 00 a.m.

The following were the views and recommendations aired by the Members of the public;

Lands, Physical Planning and urban Development Department

- 1) That maintenance of the Nyeri Main Transport Termini with an allocation of Kshs. 7,400,000 is not a priority considering that the termini is yet to be fully operationalized.

Health Services and Public Health Department

- 1) That the County Government should allocate funds for the construction of Kieni West Level IV Hospital as a priority County Flagship Project.
- 2) That repair and maintenance of Kiawara Container with an allocation of Kshs. 3,000,000 is not a priority.

Gender, Youth, Social Services and Sports Department

- 1) That Kshs. 3,100,000 allocation for International Youth and Women Day and launching of policy documents is not a priority.

Agriculture, Livestock and Aquaculture Development Department

- 1) That purchase of a motor vehicle at Kshs. 13,000,000 is not a priority project and therefore the funds should be re-allocated to implement other priority projects.

Trade, Cooperatives, Culture and Tourism Department

- 1) That baseline surveys are not priority activities, therefore, the funds should be re-allocated to other priority areas.

Roads, Transport, Public Works, Infrastructure and Energy Department

- 1) That Kshs. 120,000,000 allocated for street bills is too high and not sustainable in future and therefore, the County Government of Nyeri should consider sourcing for alternative sources of energy, which are financially feasible considering that more streetlights are being installed in every financial year.
- 2) That purchase of the Chief Officer's vehicle at Kshs. 8,500,000 is not a priority project.

4.2.2 General views and recommendations

The following were the general views and recommendations aired by the Members of the Public and other stakeholders;

- 1) That specific projects be highlighted under every vote within the Budget as this will ensure that the members of the Public and other stakeholders are well informed on the proposed annual projects.
- 2) That some boreholes had been drilled in various areas, which unfortunately are not yet operational months/years after. A case in point was Mwiyo borehole, which was drilled over two years ago. However, the relevant communities that were to benefit from the borehole projects are yet to be updated on the status of the boreholes.
- 3) That most roads in Endarasha-Mwiyo Ward are in a deplorable state, particularly Kabati-Mwihoko road and therefore the County Assembly should consider allocating more funds for infrastructural development in Kieni West Sub County at large.
- 4) That the County Government should distribute County Resources on need basis in order to ensure equity as some Wards, particularly in Kieni have minimal infrastructural network.
- 5) That there exist communication barrier between the Deaf Community and other Officers such as Medical Officers, Sports' coaches, tutors/instructors, as most Institutions and Organizations do not have sign language interpreters and the

Officers do not have any training on sign language interpretation skills. Therefore, the County Government should attach sign language interpreters in all their Public Institutions/Entities and Social/Public forums in order to enhance inclusivity of all persons. Additionally, that the County Government should consider equipping the Public Officers in service delivery sectors with sign language interpretation skills.

- 6) That the County Assembly should have a sign language interpreter to ensure that even the deaf are able to follow the County Assembly proceedings whenever they visit the public gallery.
- 7) That the County Government should allocate funds or sponsor the deaf awareness month activities in Nyeri County, which is normally held in the month of September every year.
- 8) That the County Government should have monitoring and evaluation mechanisms in place throughout the entire implementation process in order to ensure quality implementation of projects.
- 9) That the County Executive Committee Member in charge of Education should work towards ensuring that all the Early Childhood Education Centres in Nyeri County have education aid and classroom and playground equipment in order to promote encompassing childhood development.
- 10) That the Budget Estimates should have well defined Ward Specific projects so that the Members of the Public are informed of the ward projects being prioritized in their respective Wards during the financial year.
- 11) That the Budget estimates should in future outline the performance of the previous budgets and projections for the consecutive financial years.
- 12) That the Community Health Volunteers raised concerns over non-remittance of Kshs. 500 deducted from their stipend for remittance to the National Health Insurance Fund, which is only realized when the respective Officers visit various health facilities for medical care.

- 13) That construction of the Governor's and Speaker's residence should be completed so that the allocation for the same does not recur in every Financial Year.
- 14) That the County Government should set aside funds for the Bush Clearing Programme. That bushes have encroached part of the roads, making them impassable. Further, that rape cases have been reported along such kind of roads as the culprits hide within the bushes from unsuspecting victims.
- 15) That the County Government should promote civic education on the importance of installation of culverts along County Roads in order to deter individuals from resisting installation of culverts along the roads adjacent to their homes.
- 16) That the County Assembly of Nyeri do consider holding Ward Fora in future as an alternative of Sub County Fora/ one forum in order to ensure wide reaching public participation fora.
- 17) That the County Government of Nyeri should allocate funds for maintenance of Skuta Stutt Gardens - Quarry Road and repair the drainage and sewerage infrastructure within the area as raw sewer flows along the road, thereby exposing the residents to the risks of water borne diseases.
- 18) That streetlights in most regions in Nyeri County are currently not working despite the high capital investment by the County Government. Therefore, the Department in charge of Energy should source for more sustainable alternatives, with minimal repair and maintenance expenditure.
- 19) That the County Assembly should consider working with Non-State Actors in mobilizing the public and other stakeholders in order to promote inclusivity of all the relevant stakeholders in public policy issues.
- 20) That the County Government should expand its Private sponsorship pool in order to facilitate a higher number of students enrolling in Vocational Training Centres.
- 21) That the County Government should have in place Project Management Committees to ensure continuous monitoring of projects in all the thirty wards for

quality assurance.

- 22) That the County Government should fast track operationalization of the Nyeri Main Transport termini in order to ensure that donors continue to fund County Programmes.

5.0 REVISION OF THE BUDGET ESTIMATES

The Committee Members proposed the following fiscal adjustments on the submitted estimates;

The Members recommended the following reallocations;

Recurrent Expenditure

Education and Training Department

- 1) That Kshs. 10,000,000 under vote 2640599 (other capital and grants Tr) for bursaries be reallocated as follows;
 - i) Kshs. 5,000,000 be re-allocated to operations and maintenance at the Education Headquarter.
 - ii) Kshs. 5,000,000 be re-allocated for counter funding devolution under vote 2210799 (training expenses-other).

The Members recommended that the following funds be re-allocated to the Ward Specific Projects;

Recurrent Estimates

Education and Training Department

- 1) Kshs. 30,000,000 under vote 2640599 (other capital and grants Tr) for bursaries.

Development Estimates

Office of the County Secretary

- 1) Kshs. 3,500,000 under vote 3110599 (Other infrastructure and civil works) for Upgrading the town hall staff parking area.

Finance and Economic Planning Department

- 1) Kshs. 10,000,000 under vote 3110399 (Refurbishment of Buildings – Other) for refurbishment of offices.

Lands, Physical Planning and Urban Development Department

- 1) Reducing vote 3110202 (construction of buildings – Non-residential) with Kshs. 3,800,000 for demolition of existing boundary wall and construction of new boundary wall at the Municipal Yard Offices.
- 2) Reducing vote 3110499 (Construction of Roads – Others) with Kshs. 29,000,000 for Construction of Roads for the Wards within the Nyeri Municipality (Rware, Kamakwa, Kiganjo-Mathari, Ruringú, Gatitu-Muruguru).
- 3) Kshs. 7,400,000 under vote 3111504 (other infrastructure and civil works) for maintenance of Nyeri Transport Termini.
- 4) Kshs. 7,000,000 under vote 3111114 (Purchase of Survey Equipment) for Purchase survey equipment and drone technology.

Health Services and Public Health Department

- 1) Kshs. 60,000,000 under vote 2211023 (supplies for production) to support Medical Drugs, Non-pharms and other specialized medical supplies for specialized programmes.
- 2) Kshs. 4,000,000 under vote 3110299 (Construction of Buildings – Ot) For proposed perimeter wall at Nyeri Town Health Centre.

Gender, Youth, Social Services and Sports Department

- 1) Kshs. 3,000,000 under vote 3110299 (Construction of Buildings – Others) for Phase III of the proposed staff houses at Karatina children's home.
- 2) Kshs. 7,000,000 under vote 3111120 (Purchase of specialized plant) for the purchase of a quick response vehicle.
- 3) Kshs. 9,000,000 under vote 3110504 (other infrastructure and civil works) for Installation of solar heaters and instant electric showers at karatina children

home at kshs 2M, pit latrine at Nyeri and karatina libraries at kshs 1,5M, renovation of library buildings at kshs 2M, renovations of fire stations at kshs 1M and renovation of whispers park offices at kshs 2.5M.

- 4) Kshs. 3,000,000 under vote 3110504 (other infrastructure and civil works) for renovation works at Ruringu stadium.
- 5) Kshs. 2,000,000 under vote 2210704 (Hire of training facilities and equipment) for hire of training facilities and equipment.
- 6) Kshs. 4,000,000 under vote 3110504 (other infrastructure and civil works) for construction of pit latrines at County stadia.
- 7) Kshs. 3,000,000 under vote 3110299 (construction of buildings-others) for construction of a basketball/lawn tennis court.

Agriculture, Livestock and Aquaculture Development Department

- 1) Kshs. 2,000,000 under vote 2220205 (maintenance of buildings and stations – non-residential) for renovation of dilapidated offices at County head Quarters.
- 2) Kshs. 13,000,000 under vote 3110701 (purchase of motor vehicles) for purchase of one motor vehicle.
- 3) Kshs. 5,900,000 under vote 2211007 (Agricultural Materials Supplies and Small equipment) for Procurement and bulking of high yielding F1 seeds (Beans and Irish potatoes).
- 4) Kshs. 5,000,000 (supplies for production) under vote 2211023 to establish 2 acres coffee demonstration at 20 Coffee factories at Ksh 250,000 each (coffee seedlings, manure, fertilizer, lime, soil sampling, pesticides).
- 5) Kshs. 5,000,000 under vote 2211007 (Agricultural materials, supplies and small equipment) to Procure 250 CAB hive (3M)- Farmer groups +WATC, Silage bailing Machine at 3M and 10 acres fodder production at 0.5M.
- 6) Kshs. 4,000,000 under vote 3110202 (Non-Residential buildings – offices, schools, hospitals etc) for office and ablution construction in Mathira East.

- 7) Kshs. 2,000,000 (purchase of animals and breeding stock) under vote 3111302 for purchase of dairy goats to be issued to dairy goats groups.
- 8) Kshs. 7,000,000 under vote 3110504 (other infrastructure and civil works) for leather development incubation hub-Phase 1.
- 9) Kshs. 2,000,000 under vote 2220205 (maintenance of buildings and stations-non-residential) for renovation of 1 slaughter slab-Kiamariga slaughter slab.
- 10) Kshs. 1,200,000 under vote 3110704 (purchase of bicycles and motorcycles) to purchase 2 motorcycles.
- 11) Kshs. 5,000,000 under vote 2211023 (supplies for production) for procurement of fish feeds.
- 12) Kshs. 6,000,000 under vote 3110504 (other infrastructure and civil works) for Establishment of Aqua park- Greenhouse technology and fencing at WATC phase 1.
- 13) Kshs. 3,000,000 under vote 2220205 (maintenance of buildings and stations-non-residential) for Office renovation, Fencing and solar floodlights - Fisheries Office.
- 14) Kshs. 2,500,000 under vote 3111302 (purchase of animals and breeding stock) for Procurement and distribution of mono sex and mixed sex fingerlings.
- 15) Kshs. 1,500,000 under vote 2211007 (Agricultural Materials, supplies and small equipment) for Agricultural materials and small equipment - Farm development.
- 16) Kshs. 11,500,000 under vote 3110302 (refurbishment of non-residential buildings) for Repainting of buildings (2M), One hostel renovation and pavement (5M), Renovation and furnishing of dining hall (4.5M).

Trade, Co-operatives, Culture and Tourism Department

- 1) Kshs. 10,000,000 under vote 3110504 (other infrastructure and civil works) for Meter separation for Karatina Market and Construction of specialised Market.
- 2) Kshs. 6,000,000 under vote 3110599 (construction of buildings (markets)) for

installation of solar system in Mweiga Market.

- 3) Kshs.1,000,000 under vote 3111002 (purchase of computers, printers and other IT equipment for Purchase of ICT equipment to support the Implementation of loan Management Software.
- 4) Kshs. 2,000,000 under vote 3111401 (pre-feasibility, feasibility and appraisal studies) for Carry Out Baseline surveys on Markets and Business in Nyeri County to help our planning.
- 5) Kshs. 50,000,000 under vote 2640599 (capital transfers (industrial park)) for construction of an industrial park.
- 6) Kshs. 1,000,000 under vote 3110599 (other infrastructure and civil works) for development of a cultural village.
- 7) Kshs. 3,500,000 under vote 3111401 (pre-feasibility studies) for training of co-operative management and leaders.
- 8) Kshs. 2,500,000 (refurbishment of buildings-other) to support modernization in co-operative societies.
- 9) Kshs. 2,000,000 under vote 3111401 (pre-feasibility studies) to Carry Out Baseline surveys in Tourism and Hospitality industry business in Nyeri County to identify gaps help in future planning.
- 10) Kshs. 3,000,000 under vote 3110599 (other infrastructure and civil works) for development of a tourism circuit.
- 11) Kshs. 1,000,000 under vote 3111002 (purchase of computers, printers and other IT equipment) for purchase of ICT equipment for Culture Centre.

Education and Training Department

- 1) Kshs. 8,500,000 under vote 3110504 (other infrastructure and civil works) for Construction of toilet blocks in: Honi, Mwihoko, Mweiga ECDE Center, Construction of 4No. ECDE Classroom.
- 2) Kshs. 9,000,000 under vote 3110299 (construction of buildings) for Sanitation

blocks in Othaya, Amboni, Watuka, Mungaria, Rukira and Karatina VTCs at Kshs 2,000,000 each.

Water, Environment and Climate Change Department

- 1) Kshs. 2,100,000 under vote 3111305 (purchase of tree seeds and seedlings) for Purchase of seeds for establishment of a tree nursery (100,000) County Greening (purchase of fruit tree seedlings for institutions and households)- 2M.
- 2) Kshs. 1,500,000 under vote 3111401 (pre-feasibility studies) for Promotion of environmental management through celebration of environmental days.
- 3) Kshs. 5,000,000 under vote 3110604 (overhaul of other infrastructure and civil works) for Supply and Installation of energy saving jikos at institutions and households.
- 4) Kshs. 95,000,000 under vote 2640599 (other capital transfers).

Roads, Transport, Public Works, Infrastructure and Energy Department

- 1) Reduce vote 2220206 (maintenance of civil works) with Kshs. 150,000,000 under the KRB allocation.
- 2) Kshs. 4,000,000 under vote 3110302 (refurbishment of non-residential buildings) for County offices at 2M and fencing of Mahengi Muslim cemetery at 2M.
- 3) Kshs. 5,000,000 under vote 3110501 (bridges and culverts) for 2 bridges.
- 4) Kshs. 6,000,000 under vote 3111504 (other infrastructure and civil works) for Kiganjo police college streetlights.

6.0 COMMITTEE OBSERVATIONS

Hon Speaker, the Committee made the following observations during the review of the estimates of revenue and expenditure for FY 2024/25;

- 1) That, in line with fiscal responsibility principles, the budget met the thirty percent threshold for the development expenditure and seventy percent threshold for the recurrent Expenditure.

- 2) That, the ballooning wage bill stands at fifty pointy two six (50.26%) percent against the recommended thirty-five (35%) percent threshold.
- 3) That, some Departmental allocations had deviated from the approved County Fiscal Strategy Paper, 2024 ceilings. However, the County Executive Committee Member had attached with the Estimates reasons for the deviations.
- 4) That, the Nyeri Municipality is an Urban Area administered by the Board and a Manager on behalf of the County Government. Further, that for the urban area to qualify for the next Urban Grant, under the Kenya Urban Support Programme (KUSP), it is required that the Municipality to have an assigned Budget to it

7.0 COMMITTEE RECOMMENDATIONS

The following were the Committee recommendations;

- 1) That the County Government of Nyeri Budget Estimates for Financial Year 2024/2025 (Recurrent and Development) be adopted as annexed herein with the respective fiscal adjustments.
- 2) That the Ward Specific Projects Allocation amounting to Kshs. Six Hundred and Thirty Million (630M) being twenty one Million per Ward be adopted as per the annexed schedule.
- 3) That the Nyeri Municipality Development Unit be separated from the Lands, Physical Planning and Urban Development Department and be provided as an Entity on its own, with the allocations attached herein.

Signed.....

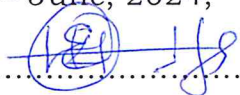
Date.....

Hon. Erastus Karanja Muriuki, Chairperson, Budget and Appropriations Committee.

ADOPTION OF THE COMMITTEE REPORT

We hereby do affix our signatures to this report to affirm the correctness of the contents and support for the Report on the Budget and Appropriations Committee on the County Government of Nyeri Annual Budget Estimates for Financial Year 2024/2025 on this day of 11th June, 2024;

1) Hon. Erastus Karanja Muriuki



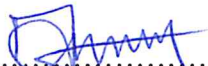
2) Hon. Cyrus Ngure Kagwi

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3) Hon. Ziporah Wangechi Njithi



4) Hon. James Kanyugo Mwangi



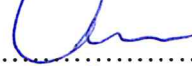
5) Hon. Sabastian Mugo Theuri



6) Hon. David M.M. Kabatha



7) Hon. Charity Wangui Wachira



8) Hon. Simon Mbogo Kiragu



9) Hon. Christopher Wambugu Mbichi

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WARD SPECIFIC PROJECTS FOR THE FINANCIAL YEAR 2024-25

Project Name	Location/ ward	Description of activities	Estimated Cost	Source of funds	Timeframe	Implementing Department/ Agency	Vote Description	Code
Purchase of Merchandise	Aguthi/Gaaki	Purchase of Merchandise	2,500,000	CGN	2024/25	Gender, Youth, Social Services and Sports	Purchase of Workshop Tools, Spares and Small Equipment	2211006
Hall, Office and Youth Space	Aguthi/Gaaki	Construction of a Hall, Office and Youth Space	2,500,000	CGN	2024/25	Gender, Youth, Social Services and Sports	Other Infrastructure and Civil Works	3110504
Gichira Stadium	Aguthi/Gaaki	Construction of ablution block	2,000,000	CGN	2024/25	Gender, Youth, Social Services and Sports	Other Infrastructure and Civil Works	3110504
Sports Equipment	Aguthi/Gaaki	Purchase of sports Equipment	500,000	CGN	2024/25	Gender, Youth, Social Services and Sports	Purchase of Educational Aids and Related Equipment	3111109
Access roads	Aguthi/Gaaki	Grading and murraming	2,000,000	CGN	2024/25	Roads, Transport, Public Works, Infrastructure and Energy	Access Roads	3110402
KRB Roads	Aguthi/Gaaki	Grading and murraming	5,000,000	CGN	2024/25	Roads, Transport, Public Works, Infrastructure and Energy	Maintenance of civil works	2220206
Streetlights	Aguthi/Gaaki	Installation of streetlights	2,000,000	CGN	2024/25	Roads, Transport, Public Works, Infrastructure and Energy	Other Infrastructure and Civil Works	3110504
	Aguthi/Gaaki	Streetlight maintenance	700,000	CGN	2024/25	Roads, Transport, Public Works, Infrastructure and Energy	Other Infrastructure and Civil Works	3110504
Ithekahuno Market	Aguthi/Gaaki	Construction of toilets	700,000	CGN	2024/25	Trade, Cooperatives, Culture and Tourism	Construction of Buildings - O	3110599
Irrigation kits	Aguthi/Gaaki	Purchase of irrigation kits	2,600,000	CGN	2024/25	Water, Environment and Climate Change	Other Capital Grants and Trans	2640599
Purchase of seedlings	Aguthi/Gaaki	Purchase of seedlings	500,000	CGN	2024/25	Water, Environment and Climate Change	Other Capital Grants and Trans	2640599
Subtotal			21,000,000					
Purchase of Goat Manure	Chinga	Supply of manure	3,000,000	CGN	2024/25	Agriculture Livestock and Aquaculture Development	Agricultural Materials, Supplies and Small Equipment	2211007
Purchase of breeding stock	Chinga	Supply of maize seeds	2,000,000	CGN	2024/25	Agriculture Livestock and Aquaculture Development	Purch. of Certified Seeds - Ot	3111399
Muirungi ECDE; Kariko ECDE; Mumbu-ini; Gichiche ECDE	Chinga	Renovation	2,200,000	CGN	2024/25	Education and Training	Other Infrastructure and Civil Works	3110504
Sports equipment	Chinga	Sports equipment	1,500,000	CGN	2024/25	Gender, Youth, Social Services and Sports	Purchase of Educational Aids and Related Equipment	3111109
Culverts	Chinga	Installation of culverts	1,200,000	CGN	2024/25	Roads, Transport, Public Works, Infrastructure and Energy	Bridges and Culverts	3110501

Project Name	Location/ ward	Description of activities	Estimated Cost	Source of funds	Timeframe	Implementing Department/ Agency	Vote Description	Code
Chinga Roads	Chinga	Grading and Graveling	5,000,000	CGN	2024/25	Roads, Transport, Public Works, Infrastructure and Energy	Maintenance of civil works	2220206
Chinga roads	Chinga	Haulage	1,000,000	CGN	2024/25	Roads, Transport, Public Works, Infrastructure and Energy	Other Infrastructure and Civil Works	3110599
Chinga streetlights	Chinga	Installation of streetlights	2,000,000	CGN	2024/25	Roads, Transport, Public Works, Infrastructure and Energy	Other Infrastructure and Civil Works	3110504
Chinga Water Project	Chinga	Distribution Pipes	2,000,000	CGN	2024/25	Water, Environment and Climate Change	Other Capital Grants and Trans	2640599
Purchase of seedlings	Chinga	Purchase of avocado tree seedlings	1,100,000	CGN	2024/25	Water, Environment and Climate Change	Other Capital Grants and Trans	2640599
Sub-total			21,000,000					
Purchase of Merchandise	Dedan Kimathi	Purchase of Merchandise	2,000,000	CGN	2024/25	Gender, Youth, Social Services and Sports	Purchase of Workshop Tools, Spares and Small Equipment	221100
KRB Roads	Dedan Kimathi	Grading and murraming	5,000,000	CGN	2024/25	Roads, Transport, Public Works, Infrastructure and Energy	Maintenance of civil works	2220206
Streetlight	Dedan Kimathi	Streetlights	8,000,000	CGN	2024/25	Roads, Transport, Public Works, Infrastructure and Energy	Other Infrastructure and Civil Works	3110504
Construction of Market	Dedan Kimathi	Construction of Market	3,000,000	CGN	2024/25	Trade, Cooperatives, Culture and Tourism	Other Infrastructure and Civil Works	3110504
Chicks	Dedan Kimathi	Purchase of chicks	1,000,000	CGN	2024/25	Water, Environment and Climate Change	Other Capital Grants and Trans	2640599
Kinaini Water Project	Dedan Kimathi	Water Project	2,000,000	CGN	2024/25	Water, Environment and Climate Change	Other Capital Grants and Trans	2640599
Sub-total			21,000,000					
ECDE/ Youth Polytechnic	Endarasha Mwiyo	Construction and Equipping	2,500,000	CGN	2024/25	Education and Training	Construction of Buildings - O	3110299
Social Services	Endarasha Mwiyo	Purchase of Merchandise	2,900,000	CGN	2024/25	Gender, Youth, Social Services and Sports	Purchase of Workshop Tools, Spares and Small Equipment	221100
Honi Dispensary	Endarasha Mwiyo	Completion of the dispensary	2,000,000	CGN	2024/25	Health Services and Public Health	Other Infrastructure and Civil Works	3110504
Endarasha Health Centre	Endarasha Mwiyo	Renovation and equipping male ward	3,000,000	CGN	2024/25	Health Services and Public Health	Other Infrastructure and Civil Works	3110504
KRB Roads	Endarasha Mwiyo	Grading and murraming	5,000,000	CGN	2024/25	Roads, Transport, Public Works, Infrastructure and Energy	Maintenance of civil works	2220206
Streetlight	Endarasha Mwiyo	Installation of streetlights	2,500,000	CGN	2024/25	Roads, Transport, Public Works, Infrastructure and Energy	Other Infrastructure and Civil Works	3110504
Piping	Endarasha Mwiyo	Distribution Pipes	3,100,000	CGN	2024/25	Water, Environment and Climate Change	Other Capital Grants and Trans	2640599
Sub-total			21,000,000					

Project Name	Location/ ward	Description of activities	Estimated Cost	Source of funds	Timeframe	Implementing Department/ Agency	Vote Description	Code
Purchase of Merchandise	Gakawa	Purchase of Merchandise	1,900,000	CGN	2024/25	Gender, Youth, Social Services and Sports	Purchase of Workshop Tools, Spares and Small Equipment	2211006
Gakawa Dispensary maternity	Gakawa	Construction of building	2,000,000	CGN	2024/25	Health Services and Public Health	Other Infrastructure and Civil Works	3110504
Construction of Roads	Gakawa	Grading and murraming	4,000,000	CGN	2024/25	Roads, Transport, Public Works, Infrastructure and Energy	Access Roads	3110402
Installation of Culverts	Gakawa	Installation of Culverts	3,000,000	CGN	2024/25	Roads, Transport, Public Works, Infrastructure and Energy	Bridges and Culverts	3110501
Construction of roads(Wathituga ECDE Ragati p243 - 1,800,000 and Hildah JE Ragati Parish p163 - 3,200,000	Gakawa	Grading and murraming	5,000,000	CGN	2024/25	Roads, Transport, Public Works, Infrastructure and Energy	Maintenance of civil works	2220206
Streetlights	Gakawa	Installation of streetlights	2,000,000	CGN	2024/25	Roads, Transport, Public Works, Infrastructure and Energy	Other Infrastructure and Civil Works	3110504
Purchasing of Pipes	Gakawa	Distribution Pipes	1,100,000	CGN	2024/25	Water, Environment and Climate Change	Other Capital Grants and Trans	2640599
Rehabilitation of Kiboya Borehole	Gakawa	Drilling Borehole	2,000,000	CGN	2024/25	Water, Environment and Climate Change	Other Capital Grants and Trans	2640599
Sub-total			21,000,000					
ECDE	Gatarakwa	construction of a classroom	1,800,000	CGN	2024/25	Education and Training	Construction of Buildings - O	3110299
Wanjuki wanjahi Road	Gatarakwa	Grading and Gravelling	1,700,000	CGN	2024/25	Roads, Transport, Public Works, Infrastructure and Energy	Access Roads	3110402
Kinuthia Kiahuria Road	Gatarakwa	Grading and Gravelling	1,800,000	CGN	2024/25	Roads, Transport, Public Works, Infrastructure and Energy	Access Roads	3110402
hiutuku-Kihoro Njaramba road	Gatarakwa	Grading and Gravelling	2,000,000	CGN	2024/25	Roads, Transport, Public Works, Infrastructure and Energy	Access Roads	3110402
Kahuho Road	Gatarakwa	Grading and Gravelling	3,600,000	CGN	2024/25	Roads, Transport, Public Works, Infrastructure and Energy	Access Roads	3110402
Wamutero karugu Road	Gatarakwa	Grading and Gravelling	1,500,000	CGN	2024/25	Roads, Transport, Public Works, Infrastructure and Energy	Maintenance of civil works	2220206
Wandare Road	Gatarakwa	Grading and Gravelling	3,500,000	CGN	2024/25	Roads, Transport, Public Works, Infrastructure and Energy	Maintenance of civil works	2220206
Kimunyuru Kiria main road	Gatarakwa	Haulage	2,000,000	CGN	2024/25	Roads, Transport, Public Works, Infrastructure and Energy	Other Infrastructure and Civil Works	3110599

Project Name	Location/ ward	Description of activities	Estimated Cost	Source of funds	Timeframe	Implementing Department/ Agency	Vote Description	Code
Kiahuria water Project	Gatarakwa	Distribution Pipes	1,300,000	CGN	2024/25	Water, Environment and Climate Change	Other Capital Grants and Trans	2640599
Embaringo Water Project	Gatarakwa	Distribution Pipes	1,300,000	CGN	2024/25	Water, Environment and Climate Change	Other Capital Grants and Trans	2640599
Watuka farmers cooperative society	Gatarakwa	Milk Cans	500,000	CGN	2024/25	Water, Environment and Climate Change	Other Capital Grants and Trans	2640599
Sub-total			21,000,000					
Training	Gatitu/Muruguru	Training	2,500,000	CGN	2024/25	Education and Training	Other Capital Grants and Trans	2640599
Riamukurve Dispensary and Gatitu Health Centre	Gatitu/Muruguru	Construction	4,000,000	CGN	2024/25	Health Services and Public Health	Other Infrastructure and Civil Works	3110504
KRB Roads	Gatitu/Muruguru	Grading and murraming	5,000,000	CGN	2024/25	Roads, Transport, Public Works, Infrastructure and Energy	Maintenance of civil works	2220206
Streetlight	Gatitu/Muruguru	Installation of streetlights	5,000,000	CGN	2024/25	Roads, Transport, Public Works, Infrastructure and Energy	Other Infrastructure and Civil Works	3110504
	Gatitu/Muruguru	Distribution Pipes	1,500,000	CGN	2024/26	Water, Environment and Climate Change	Other Capital Grants and Trans	2640599
Purchase of breeding stock	Gatitu/Muruguru	Purchase of Chicks	3,000,000	CGN	2024/25	Water, Environment and Climate Change	Other Capital Grants and Trans	2640599
Sub-total			21,000,000					
Karindi Sports Field	Gikondi	Ablution Block	1,500,000	CGN	2024/25	Gender, Youth, Social Services and Sports	Other Infrastructure and Civil Works	3110504
Karia Nyakahuho Dispensary Road	Gikondi	Grading and murraming	1,000,000	CGN	2024/25	Roads, Transport, Public Works, Infrastructure and Energy	Access Roads	3110402
Kiangima Road	Gikondi	Grading and murraming	5,000,000	CGN	2024/25	Roads, Transport, Public Works, Infrastructure and Energy	Maintenance of civil works	2220206
Streetlights	Gikondi	Installation of streetlights	2,000,000	CGN	2024/25	Roads, Transport, Public Works, Infrastructure and Energy	Other Infrastructure and Civil Works	3110504
Water Pipes	Gikondi	Distribution Pipes	3,000,000	CGN	2024/25	Water, Environment and Climate Change	Other Capital Grants and Trans	2640599
Muthuthi-ini Dispensary Borehole	Gikondi	Drilling	6,000,000	CGN	2024/25	Water, Environment and Climate Change	Other Capital Grants and Trans	2640599
Gikondi Irrigation Project	Gikondi	Purchase of Pipes and fittings	500,000	CGN	2024/25	Water, Environment and Climate Change	Other Capital Grants and Trans	2640599
Kiirungi Irrigation Scheme	Gikondi	Purchase of Pipes and fittings	2,000,000	CGN	2024/25	Water, Environment and Climate Change	Other Capital Grants and Trans	2640599
Sub-total			21,000,000					
Breeding Stock	Iria-ini Mathira	Purchase of chicks and goats	3,000,000	CGN	2024/25	AgricultureLivestock and Aquaculture Development	Purchase of Animals and Breeding Stock	3111302
ECDE	Iria-ini Mathira	Construction of Kitchen and ablution block	2,000,000	CGN	2024/25	Education and Training	Construction of Buildings - O	3110299

Project Name	Location/ ward	Description of activities	Estimated Cost	Source of funds	Timeframe	Implementing Department/ Agency	Vote Description	Code
Purchase of Merchandise	Iria-ini Mathira	Purchase of Merchandise	2,500,000	CGN	2024/25	Gender, Youth, Social Services and Sports	Purchase of Workshop Tools, Spares and Small Equipment	2211006
Purchase of Sports Equipment	Iria-ini Mathira	Purchase of Sports Equipment	1,000,000	CGN	2024/25	Gender, Youth, Social Services and Sports	Purchase of Educational Aids and Related Equipment	3111109
Miiri Dispensary	Iria-ini Mathira	Construction of building	1,000,000	CGN	2024/25	Health Services and Public Health	Other Infrastructure and Civil Works	3110504
KRB Roads	Iria-ini Mathira	Grading and murraming	5,000,000	CGN	2024/25	Roads, Transport, Public Works, Infrastructure and Energy	Maintenance of civil works	2220206
Streetlights	Iria-ini Mathira	Installation of streetlights	2,000,000	CGN	2024/25	Roads, Transport, Public Works, Infrastructure and Energy	Other Infrastructure and Civil Works	3110504
Streetlights	Iria-ini Mathira	Maintenance /Repair of streetlights	500,000	CGN	2024/25	Roads, Transport, Public Works, Infrastructure and Energy	Other Infrastructure and Civil Works	3110504
Iriaini Mathira Market	Iria-ini Mathira	Completion of building	1,000,000	CGN	2024/25	Trade, Cooperatives, Culture and Tourism	Other Infrastructure and Civil Works	3110504
Water Project	Iria-ini Mathira	Purchase of Water Supplies Equipment	3,000,000	CGN	2024/25	Water, Environment and Climate Change	Other Capital Grants and Trans	2640599
Sub-total			21,000,000					
Women Groups	Iria-ini Othaya	Purchase of gas cyclinders	5,000,000	CGN	2024/25	Gender, Youth, Social Services and Sports	Purchase of Workshop Tools, Spares and Small Equipment	2211006
Iriaini Othaya Roads	Iria-ini Othaya	Hire of Machinery	4,000,000	CGN	2024/25	Roads, Transport, Public Works, Infrastructure and Energy	Hire of Equipment, Plant and Machinery	2210606
KRB Roads	Iria-ini Othaya	Grading and Gravelling	5,000,000	CGN	2024/25	Roads, Transport, Public Works, Infrastructure and Energy	Maintenance of civil works	2220206
streetlight	Iria-ini Othaya	Installation of streetlight	7,000,000	CGN	2024/25	Roads, Transport, Public Works, Infrastructure and Energy	Other Infrastructure and Civil Works	3110504
Sub-total			21,000,000					
Training and issuance of driving licences	Kabaru	Training	2,000,000	CGN	2024/25	Education and Training	Other Capital Grants and Trans	2640599
Social Services	Kabaru	Purchase of tents, seats and public address	2,000,000	CGN	2024/25	Gender, Youth, Social Services and Sports	Purchase of Workshop Tools, Spares and Small Equipment	2211006
Construction of Mbiriri- Ragati road, Munyu Mbogoini A road, Kabaru Bypass road, Chief Wachira road(Warazo) and Kairi Kk Road	Kabaru	Grading and murraming	8,000,000	CGN	2024/25	Roads, Transport, Public Works, Infrastructure and Energy	Access Roads	3110402

Project Name	Location/ ward	Description of activities	Estimated Cost	Source of funds	Timeframe	Implementing Department/ Agency	Vote Description	Code
G25077 Munyu Judea Road, G25056 Mbaria Samaria Road	Kabaru	Grading and murraming	5,000,000	CGN	2024/25	Roads, Transport, Public Works, Infrastructure and Energy	Maintenance of civil works	2220206
Streetlighting	Kabaru	Streetlight maintenance	1,000,000	CGN	2024/25	Roads, Transport, Public Works, Infrastructure and Energy	Other Infrastructure and Civil Works	3110504
Purchase of water pipes for Warazo, Sherati B and Gatagati water projects	Kabaru	Distribution Pipes	3,000,000	CGN	2024/25	Water, Environment and Climate Change	Other Capital Grants and Trans	2640599
Sub-total			21,000,000					
Kamakwa ECDE and Child Care Phase 1	Kamakwa/ Mukaro Ward	Construction	2,500,000	CGN	2024/25	Education and Training	Construction of Buildings - O	3110299
Merchandise and Sports	Kamakwa/ Mukaro Ward	Purchase of Merchandise and Sports Items	1,500,000	CGN	2024/25	Gender, Youth, Social Services and Sports	Purchase of Workshop Tools, Spares and Small Equipment	2211006
Gitero Dispensary	Kamakwa/ Mukaro Ward	Construction of ablution block	600,000	CGN	2024/25	Health Services and Public Health	Other Infrastructure and Civil Works	3110504
Kamakwa Roads	Kamakwa/ Mukaro Ward	Bush Clearing	400,000	CGN	2024/26	Lands, Physical Planning and Urban Development	Access Roads	3110402
kamakwa Mukaro roads	Kamakwa/ Mukaro Ward	Hire of Machinery	1,000,000	CGN	2024/25	Lands, Physical Planning and Urban Development	Other Infrastructure and Civil Works	3110504
Munungaini	Kamakwa/ Mukaro Ward	Issuance of Land Titles	1,000,000	CGN	2024/25	Lands, Physical Planning and Urban Development	Pre-feasibility, Feasibility and Appraisal Studies	3111401
KRB Roads	Kamakwa/ Mukaro Ward	Grading and murraming	5,000,000	CGN	2024/25	Roads, Transport, Public Works, Infrastructure and Energy	Maintenance of civil works	2220206
Streetlights and Stand alones	Kamakwa/ Mukaro Ward	Installation of streetlights	6,000,000	CGN	2024/25	Roads, Transport, Public Works, Infrastructure and Energy	Other Infrastructure and Civil Works	3110504
Fruit Seedlings	Kamakwa/ Mukaro Ward	Fruit Seedlings	300,000	CGN	2024/25	Water, Environment and Climate Change	Other Capital Grants and Trans	2640599
Chicks	Kamakwa/ Mukaro Ward	Purchase of Chicks	2,700,000	CGN	2024/25	Water, Environment and Climate Change	Other Capital Grants and Trans	2640599
Sub-total			21,000,000					
Kianjeneni ECDE	Karatina Town	Renovation of 2 classrooms	1,500,000	CGN	2024/25	Education and Training	Other Infrastructure and Civil Works	3110504
Merchandise	Karatina Town	Purchase of Merchandise	1,000,000	CGN	2024/25	Gender, Youth, Social Services and Sports	Purchase of Workshop Tools, Spares and Small Equipment	2211006
Mathaithi Village	Karatina Town	Construction of a toilet	1,000,000	CGN	2024/25	Gender, Youth, Social Services and Sports	Other Infrastructure and Civil Works	3110504

Project Name	Location/ ward	Description of activities	Estimated Cost	Source of funds	Timeframe	Implementing Department/ Agency	Vote Description	Code
Stadium	Karatina Town	construction of a toilet block	200,000	CGN	2024/25	Gender, Youth, Social Services and Sports	Other Infrastructure and Civil Works	3110504
Sports Items	Karatina Town	Purchase of Sports Items	800,000	CGN	2024/25	Gender, Youth, Social Services and Sports	Purchase of Educational Aids and Related Equipment	3111109
Githima dispensary	Karatina Town	Construction of Laboratory	2,500,000	CGN	2024/25	Health Services and Public Health	Other Infrastructure and Civil Works	3110504
Access roads	Karatina Town	Grading and murraming	2,000,000	CGN	2024/25	Roads, Transport, Public Works, Infrastructure and Energy	Access Roads	3110402
KRB Roads	Karatina Town	Grading and murraming	5,000,000	CGN	2024/25	Roads, Transport, Public Works, Infrastructure and Energy	Maintenance of civil works	2220206
Streetlights	Karatina Town	Installation/ Repair of streetlights	4,000,000	CGN	2024/25	Roads, Transport, Public Works, Infrastructure and Energy	Other Infrastructure and Civil Works	3110504
lower Magutu water project	Karatina Town	Water project	3,000,000	CGN	2024/25	Water, Environment and Climate Change	Other Capital Grants and Trans	2640599
Sub-total			21,000,000					
Purchase of certified seeds	Karima	Purchase of chicks	3,000,000	CGN	2024/25	AgricultureLivestock and Aquaculture Development	Purchase of Animals and Breeding Stock	3111302
Gikeu Dumpsite	Karima	Construction of drainage	3,000,000	CGN	2024/25	County Public Service and Waste Management	Other Infrastructure and Civil Works	3110504
Mutitu ECDE	Karima	Renovation	2,000,000	CGN	2024/25	Education and Training	Other Infrastructure and Civil Works	3110504
Kagumo-Kiriko Road	Karima	Grading and Gravelling	2,000,000	CGN	2024/25	Roads, Transport, Public Works, Infrastructure and Energy	Access Roads	3110402
Gachomo-Ichamama Road	Karima	Grading and Gravelling	4,000,000	CGN	2024/25	Roads, Transport, Public Works, Infrastructure and Energy	Access Roads	3110402
Gatugi-Gitugu	Karima	Grading and Gravelling	5,000,000	CGN	2024/25	Roads, Transport, Public Works, Infrastructure and Energy	Maintenance of civil works	2220206
Karima Floodlights	Karima	Installation of highmast floodlights	2,000,000	CGN	2024/25	Roads, Transport, Public Works, Infrastructure and Energy	Other Infrastructure and Civil Works	3110504
Sub-total			21,000,000					
Bodaboda training	Kiganjo-Mathari	Bodaboda training	3,000,000	CGN	2024/25	Education and Training	Other Capital Grants and Trans	2640599
Kiganjo-Mathari Roads	Kiganjo-Mathari	Tarmacking	5,000,000	CGN	2024/25	Lands, Physical Planning and Urban Development	Access Roads	3110402
Kiganjo-Mathari Roads	Kiganjo-Mathari	Gabions and Installation of Culverts	5,000,000	CGN	2024/25	Lands, Physical Planning and Urban Development	Access Roads	3110402
Kiganjo-Mathari Roads	Kiganjo-Mathari	Tarmacking	5,000,000	CGN	2024/25	Roads, Transport, Public Works, Infrastructure and Energy	Maintenance of civil works	2220206

Project Name	Location/ ward	Description of activities	Estimated Cost	Source of funds	Timeframe	Implementing Department/ Agency	Vote Description	Code
Kirumia Dam	Kiganjo-Mathari	Desilting	1,500,000	CGN	2024/25	Water, Environment and Climate Change	Other Capital Grants and Trans	2640599
Purchase of tree seedlings	Kiganjo-Mathari	Purchase of tree seedlings	200,000	CGN	2024/25	Water, Environment and Climate Change	Other Capital Grants and Trans	2640599
Kombu Men SHG	Kiganjo-Mathari	Purchase of water tanks	300,000	CGN	2024/25	Water, Environment and Climate Change	Other Capital Grants and Trans	2640599
Purchase of dairy goats	Kiganjo-Mathari	Purchase of dairy goats	1,000,000	CGN	2024/25	Water, Environment and Climate Change	Other Capital Grants and Trans	2640599
Sub-total			21,000,000					
Purchase of Agricultural materials and inputs	Kirimukuyu Ward	Purchase of Agricultural materials and inputs	5,000,000	CGN	2024/25	AgricultureLivestock and Aquaculture Development	Agricultural Materials, Supplies and Small Equipment	2211007
ECDE	Kirimukuyu Ward	Construction of ablution block	1,000,000	CGN	2024/25	Education and Training	Construction of Buildings - O	3110299
Empowerment Project	Kirimukuyu Ward	Empowerment	2,000,000	CGN	2024/25	Gender, Youth, Social Services and Sports	Purchase of Workshop Tools, Spares and Small Equipment	221100
Sports	Kirimukuyu Ward	Field and transport allowance	1,000,000	CGN	2024/25	Gender, Youth, Social Services and Sports	Pre-feasibility, Feasibility and Appraisal Studies	3111401
Ruthagati Dispensary	Kirimukuyu Ward	Renovation	3,000,000	CGN	2024/25	Health Services and Public Health	Other Infrastructure and Civil Works	3110504
KRB Road	Kirimukuyu Ward	Grading and murraming	5,000,000	CGN	2024/25	Roads, Transport, Public Works, Infrastructure and Energy	Maintenance of civil works	2220206
Streetlights	Kirimukuyu Ward	New and Maintenance of Streetlights	1,000,000	CGN	2024/25	Roads, Transport, Public Works, Infrastructure and Energy	Other Infrastructure and Civil Works	3110504
Water Projects	Kirimukuyu Ward	Purchase of Pipes and fittings	3,000,000	CGN	2024/25	Water, Environment and Climate Change	Other Capital Grants and Trans	2640599
Sub-total			21,000,000					
Bodaboda training/ Group empowerment	Konyu	Bodaboda training	500,000	CGN	2024/25	Education and Training	Other Capital Grants and Trans	2640599
Kieni ECDE	Konyu	ongoing	700,000	CGN	2024/25	Education and Training	Other Infrastructure and Civil Works	311050
Ndimani, Karindundu and Gaturiri ECDEs	Konyu	Renovation	3,000,000	CGN	2024/25	Education and Training	Other Infrastructure and Civil Works	3110504
Sports equipment	Konyu	Sports equipment	500,000	CGN	2024/25	Gender, Youth, Social Services and Sports	Purchase of Educational Aids and Related Equipment	3111109
Gakuyu-Thangathi Road 2	Konyu	Concreting	1,000,000	CGN	2024/25	Roads, Transport, Public Works, Infrastructure and Energy	Access Roads	3110402
Mungetho-Kieni Road	Konyu	Concreting	1,500,000	CGN	2024/25	Roads, Transport, Public Works, Infrastructure and Energy	Maintenance of civil works	2220206
Kimondo-DEB Ihiga Primary Road	Konyu	Concreting	1,500,000	CGN	2024/25	Roads, Transport, Public Works, Infrastructure and Energy	Maintenance of civil works	2220206

Project Name	Location/ ward	Description of activities	Estimated Cost	Source of funds	Timeframe	Implementing Department/ Agency	Vote Description	Code
Gakuyu- Thangathi Road 1	Konyu	Concreting	2,000,000	CGN	2024/25	Roads, Transport, Public Works, Infrastructure and Energy	Maintenance of civil works	2220206
Muchohi Streetlights	Konyu	Installation of streetlights	500,000	CGN	2024/25	Roads, Transport, Public Works, Infrastructure and Energy	Other Infrastructure and Civil Works	3110504
Ndima-ini Streetlights	Konyu	Installation of streetlights	1,000,000	CGN	2024/25	Roads, Transport, Public Works, Infrastructure and Energy	Other Infrastructure and Civil Works	3110504
Gathugu Streetlights	Konyu	Installation of streetlights	1,000,000	CGN	2024/25	Roads, Transport, Public Works, Infrastructure and Energy	Other Infrastructure and Civil Works	3110504
Gachuku Streetlights	Konyu	Installation of streetlights	1,000,000	CGN	2024/25	Roads, Transport, Public Works, Infrastructure and Energy	Other Infrastructure and Civil Works	3110504
Karindundu streetlights	Konyu	Installation of streetlights	1,000,000	CGN	2024/25	Roads, Transport, Public Works, Infrastructure and Energy	Other Infrastructure and Civil Works	3110504
Konyu Gachuku Water Project	Konyu	drilling of a borehole	5,800,000	CGN	2024/25	Water, Environment and Climate Change	Other Capital Grants and Trans	2640599
Sub-total			21,000,000					
Seedlings	Magutu	Purchase of seedlings	1,000,000	CGN	2024/25	AgricultureLivestoc k and Aquaculture Development	Purch. of Certified Seeds - Ot	3111399
Purchase of breeding stock	Magutu	purchase of breeding stock	3,000,000	CGN	2024/25	AgricultureLivestoc k and Aquaculture Development	Purchase of Animals and Breeding Stock	3111302
Gikumbo Stadium	Magutu	Fencing	1,000,000	CGN	2024/25	Gender, Youth, Social Services and Sports	Other Infrastructure and Civil Works	3110504
Gatei Gaikuyu Dispensary	Magutu	Renovation	2,000,000	CGN	2024/25	Health Services and Public Health	Other Infrastructure and Civil Works	3110504
Gitunduti-Mt. kenya Forest Road (5864);Ndum -Kagochi Road (G25870); Ndumanu- Giakaibei Road (G25882); Gaikuyu- Kiamecheru Road (G25886); Gathehu-Gatei Road(G25873)	Magutu	Grading and Gravelling	5,000,000	CGN	2024/25	Roads, Transport, Public Works, Infrastructure and Energy	Maintenance of civil works	2220206
Magutu streetlights	Magutu	Installation of streetlights	2,000,000	CGN	2024/25	Roads, Transport, Public Works, Infrastructure and Energy	Other Infrastructure and Civil Works	3110504
Gitunduti Market	Magutu	Construction of stalls	2,000,000	CGN	2024/25	Trade, Cooperatives, Culture and Tourism	Other Infrastructure and Civil Works	3110504
Kagongo Water Project	Magutu	Distribution Pipes	500,000	CGN	2024/25	Water, Environment and Climate Change	Other Capital Grants and Trans	2640599

Project Name	Location/ ward	Description of activities	Estimated Cost	Source of funds	Timeframe	Implementing Department/ Agency	Vote Description	Code
Muthira Water Project	Magutu	Distribution Pipes	1,000,000	CGN	2024/25	Water, Environment and Climate Change	Other Capital Grants and Trans	2640599
Gatei Water Project	Magutu	Distribution Pipes	1,000,000	CGN	2024/25	Water, Environment and Climate Change	Other Capital Grants and Trans	2640599
Ndumanu Water Project	Magutu	Distribution Pipes	1,000,000	CGN	2024/25	Water, Environment and Climate Change	Other Capital Grants and Trans	2640599
West Magutu	Magutu	Distribution Pipes	1,500,000	CGN	2024/25	Water, Environment and Climate Change	Other Capital Grants and Trans	2640599
Sub-total			21,000,000					
ECDE	Mahiga	Construction of classrooms/s anitary facilities	3,000,000	CGN	2024/25	Education and Training	Construction of Buildings - O	3110299
Purchase of Merchandise	Mahiga	Purchase of Merchandise	4,000,000	CGN	2024/25	Gender, Youth, Social Services and Sports	Purchase of Workshop Tools, Spares and Small Equipment	2211006
Access roads	Mahiga	Grading and murraming	1,000,000	CGN	2024/25	Roads, Transport, Public Works, Infrastructure and Energy	Access Roads	3110402
KRB Road	Mahiga	Grading and murraming	5,000,000	CGN	2024/25	Roads, Transport, Public Works, Infrastructure and Energy	Maintenance of civil works	2220206
Streetlights	Mahiga	Installation of streetlights	3,000,000	CGN	2024/25	Roads, Transport, Public Works, Infrastructure and Energy	Other Infrastructure and Civil Works	3110504
Construction of a solar dryer	Mahiga	Construction of a solar dryer	2,000,000	CGN	2024/26	Water, Environment and Climate Change	Other Capital Grants and Trans	2640599
Purchase of Dairy goats	Mahiga	Purchase of Dairy goats	3,000,000	CGN	2024/25	Water, Environment and Climate Change	Other Capital Grants and Trans	2640599
Sub-total			21,000,000					
Rundung'uru ECDE	Mugunda Ward	Completion of Classroom	1,200,000	CGN	2024/25	Education and Training	Construction of Buildings - O	3110299
Purchase of Merchandise	Mugunda Ward	Purchase of Merchandise	2,000,000	CGN	2024/25	Gender, Youth, Social Services and Sports	Purchase of Workshop Tools, Spares and Small Equipment	2211006
Muthangira Dispensary	Mugunda Ward	Purchase of Laboratory Equipment	1,000,000	CGN	2024/25	Health Services and Public Health	Purchase of Medical and Dental Equipment	3111101
Access roads	Mugunda Ward	Grading and murraming	5,000,000	CGN	2024/25	Roads, Transport, Public Works, Infrastructure and Energy	Access Roads	3110402
Culverts and Bridges	Mugunda Ward	Construction of bridges and culverts	1,000,000	CGN	2024/25	Roads, Transport, Public Works, Infrastructure and Energy	Bridges and Culverts	3110501
KRB Road	Mugunda Ward	Grading and murraming	5,000,000	CGN	2024/25	Roads, Transport, Public Works, Infrastructure and Energy	Maintenance of civil works	2220206
Streetlights	Mugunda Ward	Installation of streetlights	500,000	CGN	2024/25	Roads, Transport, Public Works, Infrastructure and Energy	Other Infrastructure and Civil Works	3110504

Project Name	Location/ ward	Description of activities	Estimated Cost	Source of funds	Timeframe	Implementing Department/ Agency	Vote Description	Code
Nairutia Market	Mugunda Ward	Completion of the Market	2,200,000	CGN	2024/25	Trade, Cooperatives, Culture and Tourism	Other Infrastructure and Civil Works	3110504
Water Project	Mugunda Ward	Rehabilitation of boreholes	3,100,000	CGN	2024/25	Water, Environment and Climate Change	Other Capital Grants and Trans	2640599
Sub-total			21,000,000					
Ngoru ECDE	Mukurweini Central	Construction of a classroom	1,000,000	CGN	2024/25	Education and Training	Construction of Buildings - O	3110299
Purchase of Photographic Equipment	Mukurweini Central	Purchase of Photographic Equipment	300,000	CGN	2024/25	Gender, Youth, Social Services and Sports	Purchase of Workshop Tools, Spares and Small Equipment	2211006
Purchase of Tents	Mukurweini Central	Purchase of Tents	1,500,000	CGN	2024/25	Gender, Youth, Social Services and Sports	Purchase of Workshop Tools, Spares and Small Equipment	2211006
Sports Equipment	Mukurweini Central	Purchase of Sports Equipment	200,000	CGN	2024/25	Gender, Youth, Social Services and Sports	Purchase of Educational Aids and Related Equipment	3111109
Mutwewathi Dispensary	Mukurweini Central	Construction	1,000,000	CGN	2024/25	Health Services and Public Health	Other Infrastructure and Civil Works	3110504
	Mukurweini Central	Installation of Culverts	1,000,000	CGN	2024/25	Roads, Transport, Public Works, Infrastructure and Energy	Bridges and Culverts	3110501
Mukurweini Central	Mukurweini Central	Hire of Machinery	4,000,000	CGN	2024/25	Roads, Transport, Public Works, Infrastructure and Energy	Hire of Equipment, Plant and Machinery	2210606
Kiahungu Road 3	Mukurweini Central	Grading and murraming	1,000,000	CGN	2024/25	Roads, Transport, Public Works, Infrastructure and Energy	Maintenance of civil works	2220206
Ichamara Market- Ichamara	Mukurweini Central	Grading and murraming	2,000,000	CGN	2024/25	Roads, Transport, Public Works, Infrastructure and Energy	Maintenance of civil works	2220206
Kiahungu Road 2	Mukurweini Central	Grading and murraming	2,000,000	CGN	2024/25	Roads, Transport, Public Works, Infrastructure and Energy	Maintenance of civil works	2220206
	Mukurweini Central	Installation of Standalone streetlights	4,000,000	CGN	2024/25	Roads, Transport, Public Works, Infrastructure and Energy	Other Infrastructure and Civil Works	3110504
Purchase of gas cylinders	Mukurweini Central	Purchase of 6.5 kg Cooking Gas Cylinders	3,000,000	CGN	2024/25	Water, Environment and Climate Change	Other Capital Grants and Trans	2640599
Sub-total			21,000,000					
Kiawamururu Social Hall	Mukurweini West	Completion of social Hall	3,000,000	CGN	2024/25	Gender, Youth, Social Services and Sports	Other Infrastructure and Civil Works	3110504
Gaikundo Social hall	Mukurweini West	Construction of a social hall	3,000,000	CGN	2024/25	Gender, Youth, Social Services and Sports	Other Infrastructure and Civil Works	3110504
Ichagachumi Social Hall	Mukurweini West	Construction of building	2,000,000	CGN	2024/25	Gender, Youth, Social Services and Sports	Other Infrastructure and Civil Works	3110504
Kaheti Dispensary	Mukurweini West	Construction of an	1,000,000	CGN	2024/25	Health Services and Public Health	Other Infrastructure and Civil Works	3110504

Project Name	Location/ ward	Description of activities	Estimated Cost	Source of funds	Timeframe	Implementing Department/ Agency	Vote Description	Code
		ablution Block						
Tambaya Dispensary	Mukurwe-ini West	Renovation	2,000,000	CGN	2024/25	Health Services and Public Health	Other Infrastructure and Civil Works	3110504
Gakindu Migiti - Kagarii road	Mukurwe-ini West	Grading and Gravelling	5,000,000	CGN	2024/25	Roads, Transport, Public Works, Infrastructure and Energy	Maintenance of civil works	2220206
Gakindu Bus Stage	Mukurwe-ini West	Construction of stalls	2,000,000	CGN	2024/25	Trade, Cooperatives, Culture and Tourism	Other Infrastructure and Civil Works	3110504
Tambaya Coffee Dryer	Mukurwe-ini West	Construction of a Coffee Dryer	1,000,000	CGN	2024/25	Water, Environment and Climate Change	Other Capital Grants and Trans	2640599
Gaikundo Coffee dryer	Mukurwe-ini West	Construction of a Coffee Dryer	1,000,000	CGN	2024/25	Water, Environment and Climate Change	Other Capital Grants and Trans	2640599
Gatura Coffee Dryer	Mukurwe-ini West	Construction of a Coffee Dryer	1,000,000	CGN	2024/25	Water, Environment and Climate Change	Other Capital Grants and Trans	264059
Sub-total			21,000,000					
Purchase of Tents, Public Address and Chairs	Mweiga	Purchase of Tents, Public Address and Chairs	1,500,000	CGN	2024/25	Gender, Youth, Social Services and Sports	Purchase of Workshop Tools, Spares and Small Equipment	2211006
Sports Projects	Mweiga	Purchase of Balls and Uniforms	1,000,000	CGN	2024/25	Gender, Youth, Social Services and Sports	Purchase of Educational Aids and Related Equipment	3111109
Ministry of Works	Mweiga	Payment for Road Construction	8,000,000	CGN	2024/25	Roads, Transport, Public Works, Infrastructure and Energy	Access Roads	3110402
Mweiga Town Road, Kamatongu Road, Amboni Road, Mwireri Road, Njengu Road, Bodeni Road, Expages Road, Njoguini Road and Ark Road	Mweiga	Grading and Murraming	5,000,000	CGN	2024/25	Roads, Transport, Public Works, Infrastructure and Energy	Maintenance of civil works	2220206
Streetlights	Mweiga	Installation of Streetlights	2,500,000	CGN	2024/25	Roads, Transport, Public Works, Infrastructure and Energy	Other Infrastructure and Civil Works	3111504
Agriculture Projects	Mweiga	Purchase of Chicks, feeds and other agriculture assorted equipment	3,000,000	CGN	2024/25	Water, Environment and Climate Change	Other Capital Grants and Trans	2640599
Sub-total			21,000,000					
ECDE	Naromoru/Kiama thaga Ward	Construction of 2 Classrooms	3,000,000	CGN	2024/25	Education and Training	Construction of Buildings - O	3110299
Youth Items	Naromoru/Kiama thaga Ward	Purchase of Merchandise	1,000,000	CGN	2024/25	Gender, Youth, Social Services and Sports	Purchase of Workshop Tools, Spares and Small Equipment	2211006

Project Name	Location/ ward	Description of activities	Estimated Cost	Source of funds	Timeframe	Implementing Department/ Agency	Vote Description	Code
Tent	Naromoru/Kiama thaga Ward	Purchase of tent	1,500,000	CGN	2024/25	Gender, Youth, Social Services and Sports	Purchase of Workshop Tools, Spares and Small Equipment	2211006
Health Project	Naromoru/Kiama thaga Ward	Construction of Health Centre	2,000,000	CGN	2024/25	Health Services and Public Health	Other Infrastructure and Civil Works	3110504
Access roads	Naromoru/Kiama thaga Ward	Grading and murraming	4,000,000	CGN	2024/25	Roads, Transport, Public Works, Infrastructure and Energy	Access Roads	3110402
KRB Roads	Naromoru/Kiama thaga Ward	Grading and murraming	5,000,000	CGN	2024/25	Roads, Transport, Public Works, Infrastructure and Energy	Maintenance of civil works	2220206
Streetlights	Naromoru/Kiama thaga Ward	Installation of streetlights and standalone	1,000,000	CGN	2024/25	Roads, Transport, Public Works, Infrastructure and Energy	Other Infrastructure and Civil Works	3110504
Water Projects	Naromoru/Kiama thaga Ward	Distribution Pipes	1,000,000	CGN	2024/25	Water, Environment and Climate Change	Other Capital Grants and Trans	2640599
Purchase of breeding stock	Naromoru/Kiama thaga Ward	Purchase of Chicks	1,500,000	CGN	2024/25	Water, Environment and Climate Change	Other Capital Grants and Trans	2640599
Purchase of seeds	Naromoru/Kiama thaga Ward	Purchase of seeds	1,000,000	CGN	2024/25	Water, Environment and Climate Change	Other Capital Grants and Trans	2640599
Sub-total			21,000,000					
Giathugu Polytechnic	Rugi	Fencing phase 2	1,000,000	CGN	2024/25	Education and Training	Other Infrastructure and Civil Works	3110504
Kangurwe Dispensary	Rugi	Phase 3 Ablution block and finishing works	2,500,000	CGN	2024/25	Health Services and Public Health	Other Infrastructure and Civil Works	3110504
Njoguini Road	Rugi	Grading and gravelling	3,000,000	CGN	2024/25	Roads, Transport, Public Works, Infrastructure and Energy	Access Roads	3110402
ukuma/Ngumbu/Wanduta	Rugi	Grading and gravelling	3,500,000	CGN	2024/25	Roads, Transport, Public Works, Infrastructure and Energy	Access Roads	3110402
1). Muthambi Hill 2) Gathiruini Hill 3) Gichungu Hill	Rugi	Concreting	5,000,000	CGN	2024/25	Roads, Transport, Public Works, Infrastructure and Energy	Maintenance of civil works	2220206
1). South Tetu/Mbuto's/Mihuti 2). Ikiraniro/Kwa Roma	Rugi	Street Installation	3,000,000	CGN	2024/25	Roads, Transport, Public Works, Infrastructure and Energy	Other Infrastructure and Civil Works	3110504
OMWASCO	Rugi	Water Connectivity	3,000,000	CGN	2024/25	Water, Environment and Climate Change	Other Capital Grants and Trans	2640599
Sub-total			21,000,000					
Chieni ECDE	Ruguru	construction of a toilet block	1,000,000	CGN	2024/25	Education and Training	Construction of Buildings - O	3110299

Project Name	Location/ ward	Description of activities	Estimated Cost	Source of funds	Timeframe	Implementing Department/ Agency	Vote Description	Code
Gatunganga ECDE	Ruguru	construction of a toilet block	1,000,000	CGN	2024/25	Education and Training	Construction of Buildings - O	3110299
Gatunganga ECDE	Ruguru	Installation of floor tiles	200,000	CGN	2024/25	Education and Training	Other Infrastructure and Civil Works	3110504
Gatunganga ECDE	Ruguru	Purchase of furniture	100,000	CGN	2024/25	Education and Training	Purchase of Office Furniture and Fittings	3111001
Kiangonina Road	Ruguru	Concreting	1,200,000	CGN	2024/25	Roads, Transport, Public Works, Infrastructure and Energy	Access Roads	3110402
Kiairewa Road	Ruguru	Concreting	1,300,000	CGN	2024/25	Roads, Transport, Public Works, Infrastructure and Energy	Access Roads	3110402
Kiairewa Road	Ruguru	Grading and Graveling	300,000	CGN	2024/25	Roads, Transport, Public Works, Infrastructure and Energy	Access Roads	3110402
Lower Karuthi Road	Ruguru	Grading and Graveling	2,250,000	CGN	2024/25	Roads, Transport, Public Works, Infrastructure and Energy	Access Roads	3110402
Lower Giacachucha Road	Ruguru	Grading and Graveling	2,400,000	CGN	2024/25	Roads, Transport, Public Works, Infrastructure and Energy	Access Roads	3110402
Wanyiri-Mukandamia Road	Ruguru	Grading and Graveling	3,250,000	CGN	2024/25	Roads, Transport, Public Works, Infrastructure and Energy	Access Roads	3110402
Ruguru KRB Roads	Ruguru	Grading and Graveling	5,000,000	CGN	2024/25	Roads, Transport, Public Works, Infrastructure and Energy	Maintenance of civil works	2220206
Kagati Irrigation Water Project	Ruguru		1,500,000	CGN	2024/25	Water, Environment and Climate Change	Other Capital Grants and Trans	2640599
Kahiraini Coffee Factory	Ruguru		1,500,000	CGN	2024/25	Water, Environment and Climate Change	Other Capital Grants and Trans	2640599
Sub-total			21,000,000					
Breeding Stock	Ruringu	Purchase of chicks	2,000,000	CGN	2024/25	AgricultureLivestock and Aquaculture Development	Purchase of Animals and Breeding Stock	3111302
Ruringu ECDE	Ruringu	Construction of ECDE	3,000,000	CGN	2024/25	Education and Training	Construction of Buildings - O	3110299
Purchase of merchandise	Ruringu	Purchase of merchandise and workshop tools	5,000,000	CGN	2024/25	Gender, Youth, Social Services and Sports	Purchase of Workshop Tools, Spares and Small Equipment	2211006
Ruringu Roads	Ruringu	Haulage	2,400,000	CGN	2024/25	Lands, Physical Planning and Urban Development	Other Infrastructure and Civil Works	3110504
Chorongi B - Tarmac Road	Ruringu	Grading and Graveling	5,000,000	CGN	2024/25	Roads, Transport, Public Works, Infrastructure and Energy	Maintenance of civil works	2220206
Ruringu streetlights	Ruringu	Transfer to KPLC	500,000	CGN	2024/25	Roads, Transport, Public Works, Infrastructure and Energy	Other Infrastructure and Civil Works	3110504

Project Name	Location/ ward	Description of activities	Estimated Cost	Source of funds	Timeframe	Implementing Department/ Agency	Vote Description	Code
Purchase of breeding stock	Ruringu	Purchase of chicks	1,500,000	CGN	2024/25	Water, Environment and Climate Change	Other Capital Grants and Trans	2640599
Purchase of breeding stock	Ruringu	Purchase of goats	1,600,000	CGN	2024/25	Water, Environment and Climate Change	Other Capital Grants and Trans	2640599
Sub-total			21,000,000					
Road	Rware	Tarmacking	9,500,000	CGN	2024/25	Lands, Physical Planning and Urban Development	Access Roads	3110402
KRB Road	Rware	Tarmacking	5,000,000	CGN	2024/25	Roads, Transport, Public Works, Infrastructure and Energy	Maintenance of civil works	2220206
Streetlight	Rware	Standalone streetlight	3,300,000	CGN	2024/25	Roads, Transport, Public Works, Infrastructure and Energy	Other Infrastructure and Civil Works	3110504
Extraction machine	Rware	Purchase of avocado oil extraction machine	100,000	CGN	2024/25	Water, Environment and Climate Change	Other Capital Grants and Trans	2640599
Dryer	Rware	Purchase of dryers/tanks	3,100,000	CGN	2024/25	Water, Environment and Climate Change	Other Capital Grants and Trans	2640599
Sub-total			21,000,000					
Training of Bodaboda riders and lorry drivers	Thegu	Training of Bodaboda riders and lorry drivers	3,000,000	CGN	2024/25	Education and Training	Other Capital Grants and Trans	2640599
Gatei ECDE	Thegu	Construction of building	1,500,000	CGN	2024/25	Education and Training	Construction of Buildings - O	3110299
Purchase of Merchandise	Thegu	Purchase of Merchandise	2,000,000	CGN	2024/25	Gender, Youth, Social Services and Sports	Purchase of Workshop Tools, Spares and Small Equipment	2211006
Roads	Thegu	Grading, murraming and installation of Culverts	5,400,000	CGN	2024/25	Roads, Transport, Public Works, Infrastructure and Energy	Access Roads	3110402
KRB Roads	Thegu	Grading and murraming	5,000,000	CGN	2024/25	Roads, Transport, Public Works, Infrastructure and Energy	Maintenance of civil works	2220206
Market	Thegu	Steel Signage and SACCO	1,000,000	CGN	2024/25	Trade, Cooperatives, Culture and Tourism	Other Infrastructure and Civil Works	3110504
Water Projects	Thegu	Pipes, fittings and breeding stock	3,100,000	CGN	2024/25	Water, Environment and Climate Change	Other Capital Grants and Trans	2640599
Sub-total			21,000,000					
Kigwandi ECDE	Wamagana Ward	Construction of a toilet	700,000	CGN	2024/25	Education and Training	Construction of Buildings - O	3110299
Gathuthi ECDE	Wamagana Ward	Construction of a toilet	700,000	CGN	2024/25	Education and Training	Construction of Buildings - O	3110299
Ndugamano dispensary	Wamagana Ward	Construction of a toilet	700,000	CGN	2024/25	Health Services and Public Health	Other Infrastructure and Civil Works	3110504

Project Name	Location/ ward	Description of activities	Estimated Cost	Source of funds	Timeframe	Implementing Department/ Agency	Vote Description	Code
Gachatha Village Road 0.6km;Ihithi Kanungo Road 2.7 km;Kaiguri Gura Road 1 km;Kigwandi Road 1km and Kiamutiga Kihari 1km	Wamagana Ward	Grading and gravelling	8,400,000	CGN	2024/25	Roads, Transport, Public Works, Infrastructure and Energy	Access Roads	3110402
KRB Roads	Wamagana Ward	Murraming and gravelling	5,000,000	CGN	2024/25	Roads, Transport, Public Works, Infrastructure and Energy	Maintenance of civil works	2220206
Haulage	Wamagana Ward	Haulage	500,000	CGN	2024/25	Roads, Transport, Public Works, Infrastructure and Energy	Other Infrastructure and Civil Works	3110599
Streetlight	Wamagana Ward	Installation of streetlights	1,000,000	CGN	2024/25	Roads, Transport, Public Works, Infrastructure and Energy	Other Infrastructure and Civil Works	3110504
Streetlight maintenance	Wamagana Ward	Streetlight maintenance	1,000,000	CGN	2024/25	Roads, Transport, Public Works, Infrastructure and Energy	Other Infrastructure and Civil Works	3110504
Chicks	Wamagana Ward	Purchase of chicks	1,500,000	CGN	2024/25	Water, Environment and Climate Change	Other Capital Grants and Trans	2640599
Dairy goats	Wamagana Ward	Purchase of dairy goats	1,500,000	CGN	2024/25	Water, Environment and Climate Change	Other Capital Grants and Trans	2640599
Sub-total			21,000,000					

Annexure 2

MEMORANDUM

ISSUES CONCERNING THE PEOPLE OF KWARE ROAD
COMMUNITY-SOKO HURU AREA (RURIN'GU WARD)

NYERI COUNTY - ASSEMBLY

SUBMITTED TO THE BUDGET AND APPROPRIATIONS
COMMITTEE

SUBMITTED ON 4TH JUNE, 2024



I Committee clerk - BAC
Please bring the contents of this letter to
the attention of the chairperson,
Thuy
T04/06/2024
Alem

Pursuant to the Public Finance Management Act, 2012, Sec 131(2), before the County Assembly considers the estimates of revenue and expenditure, the relevant committee of the County Assembly shall discuss and review the estimates and make recommendations to the County Assembly and also incorporate the views of the public.

In this regard, we the residents of Kware road Community-Soko Huru area (Ruring'u Ward), Nyeri Sub County do hereby submit the following concerns to the Budget and Appropriations Committee for consideration in the annual budget estimates for financial year 2024/2025:

S/No.	Issue	Recommendation
1.	Sewerage Overflow	-Fixing of Culverts to contain the sewer and the floods.
2.	Insecurity	-Installation of streetlights
3.	Inaccessibility	-Proper road maintenance and tamacking.

We the residents of the said area do hereby append our signatures in support of the submissions made herein:

No.	Name	I.D No.	Signature
1	Francis Nyagere	11032177	[Signature]
2	Rose Wanjiku	10953304	[Signature]
3	Doro Makena	22010469	[Signature]
4	Simon Mwangi	14441455	[Signature]
5	Ann Wanjiku	4717193	[Signature]
6	Jamila Makena	33743882	[Signature]
7	Dennis Kuriu	22182675	[Signature]
8	Lucy Muthoni Karanja	1912950	[Signature]
9	Jamila Makena	30201431	[Signature]
10	Francis Nyagere Bichar	1497656	[Signature]
11	Duncan Muthiri Gichure	22859653	[Signature]
12	Leah Jelimo Keadagor	364457887	[Signature]
13	Mwiza Wajuni	0526795	[Signature]
14	Raphael Githinji	3651685	[Signature]
15	Winfred W. Githinji	21961172	[Signature]
16	HABISA W. Suma	10733463	[Signature]
17	Sylvia Wachira	550135	[Signature]
18	David Wambui	34250872	[Signature]
19	ABDU KAMBA		[Signature]
20	Alex Fabiru	30081133	[Signature]
21	Justus Muthie	3482030	[Signature]
22	Joyce Wanjiku	0583224	[Signature]
23	Jane Wanjiku	37480271	[Signature]
24	Margaret Nyawira	0721480670	[Signature]
25	Ruth Wanjiku Kimani	24251650	[Signature]
26	Patrick Kimani Muthie	1995084	[Signature]

27 CHARITAT WACHIRU MUTHIE 0719404159 [Signature]
 28 JESSE KIMANI MUTHIE 2471872 [Signature]

MEMORANDUM

ON THE NYERI COUNTY PROGRAMME BASED BUDGET PROPOSAL 2024/2025

SUBMITTED ON BEHALF OF

OF THE RESIDENTS FROM MUGUNDA, GATARAKWA, MWEIGA AND ENDARASHA-MWIYOGO WARD
KIENI WEST SUB COUNTY.

INTRODUCTION

Pursuant to Article 10(2), Article 196(1) (b), Article 201 (a), 232(1) (d) and (f) of the Constitution of Kenya, Section 131 of the Public Finance Management Act, 2012, Section 87 of the County Governments Act, 2012 and Standing Order 216 of the County Assembly of Nyeri Standing orders, the County Assembly Budget and Appropriations Committee invite the Members of the public, private sector organizations, interested parties and all stakeholders to submit any representations that they may have on the Annual Budget Estimates for the FY 2024/25.

Section 131 of the Public Finance Management Act 2012 provides that :-

- (1) The county assembly shall consider the county government budget estimates with a view to approving them, with or without amendments, in time for the relevant appropriation law and any other laws required to implement the budget to be passed by the 30th June in each year.
- (2) Before the county assembly considers the estimates of revenue and expenditure, the relevant committee of the county assembly shall discuss and review the estimates and make recommendations to the county assembly, and in finalising the recommendations to county assembly, the committee shall take into account the views of the County Executive Committee member for finance and the public on the proposed recommendations.
- (3) An amendment to the budget estimates may be made County Assembly to consider budget estimates by the county assembly only if it is in accordance with the resolutions adopted regarding the County Fiscal Strategy Paper and if—
 - (a) any increase in expenditure in a proposed appropriation, is balanced by a reduction in expenditure in another proposed appropriation; and
 - (b) any proposed reduction in expenditure is used to reduce the deficit.

APPRECIATION:

- We appreciate the assembly for incorporating our consolidated () memorandums in the CFSP2024x, a public participation report and attaching the budget and appropriation committees report.
- In our findings, there is a clear budget summary per department and a table on sources of revenue.

Received

CHARLES PERERA
BUDGET.

SECTOR /DEPARTMENT	PROGRAMME	SUB-PROGRAM	DEVELOPMENT ISSUE	CFSP2024 RECOMMENDATION	FINDINGS FROM PBB2024/2025	RECOMMENDATIONS TO THE COUNTY ASSEMBLY BUDGET AND APPROPRIATIONS COMMITTEE.
DEPARTMENT OF HEALTH SERVICES	General administration, planning and support services.	Health Services	Inadequate laboratory facilities in the following dispensaries Wendiga, Kinyaite, Watuka, Lashuta, Muthangira, Lamuria and Gakanga dispensaries	The County Government of Nyeri, through CEC health, to construct laboratories at Watuka, Lashuta, Muthangira, Lamuria and Gakanga dispensaries.	In our proposal we requested for laboratories in the listed dispensaries but this was not considered. What happened?	We would like construction of laboratory facilities at laboratories at Watuka, Lashuta, Muthangira, Lamuria and Gakanga dispensaries as recommended to the budget and appropriation committee during CFSP 2024 public participation.
			We acknowledge proposed construction of Kimyuru dispensary (Assembly report on ADP 2024/25). However, Gitegi, Muthuini, Charity, Uwasonyiro, Nairutia Mwireri (we only have 2 containers which are not in operation inside a cattle dip) and Charity sub-locations have no health facilities.	County Government of Nyeri to construct a dispensary at Gitegi, Muthuini, Charity, Uwasonyiro, Nairutia Mwireri sub-locations.		We acknowledge the action taken to make the Mwireri container (health facility) in the cattle dip. The containers should be fully equipped and ensure it serves Mwireri people
			Inadequate health outreach programmes.	The County department of health to ensure enough budgetary allocation for health outreach programmes in areas	We acknowledge and appreciate the increased budgetary allocation to health and also projected	

SECTOR /DEPARTMENT	PROGRAMME	SUB-PROGRAM ME	ELOPMENT ISSUE	CFSP2024 RECOMMENDATION	FINDINGS FROM PBB2024/2025	RECOMMENDATIONS TO THE COUNTY ASSEMBLY BUDGET AND APPROPRIATIONS COMMITTEE.
				not sufficiently covered by health facilities.	incremental allocation in the coming years. Hongera!	
			The whole of Kieni West Sub-County has no level 4 hospital.	Construction of level 4 hospital at Kiawara as per Governor's manifesto and the Assembly report on ADP 2024/25.	Kieni west subcounty was promised a level \$ hospital in governors' manifesto. In this budget we see an allocation to Tetu and none for Kieni West yet this was also in the CIDP 2024. We find allocation of 3,000,000 for a container maintenance in Kiawara. This container has never been functional. Is this allocation meant for a facility that is not functional? What is being maintained and why?	Construction of level 4 hospital at Kiawara as per Governor's manifesto and the Assembly report on ADP 2024/25.
			Inadequate medical supplies in all health facilities.	CEC health to ensure all health facilities are equipped with medical supplies.	Health money allocated not sufficient to support medical supplies in health facilities.	
			Upgrading of Embaringo and Watuka dispensaries to health center status.	CEC health to consider the upgrading of the two dispensaries to health center status.	Our recommended to the budget and appropriation committee during CFSP 2024 public participation have not	Embaringo and Watuka dispensaries to health center status.

SECTOR /DEPARTMENT	PROGRAMME	SUB-PROGRAM	DEVELOPMENT ISSUE	CFSP2024 RECOMMENDATION	FINDINGS FROM PBB2024/2025	RECOMMENDATIONS TO THE COUNTY ASSEMBLY BUDGET AND APPROPRIATIONS COMMITTEE.
					been considered in this programme based budget.	
			The maternity wing at Karemeno health center is not operational yet.	Budget allocation for staff to operationalize the maternity wing at the facility.	Operationalizing these facilities is very necessary to help is serve the community. Nothing is reflecting concerning the same	
			Inadequate sanitation facilities in most health facilities within Kieni West Sub-County. The following health facilities are affected most: Gakanga, Mweiga level 3, Watuka, Karemeno	The department of health should allocate a budget for construction of sanitation facilities in the affected health facilities.		
			The Sub-County is not adequately served by ambulance services.	Purchase of ambulances for Endarasha and Mweiga level 3 health centers.		Purchase of ambulances for Endarasha and Mweiga level 3 health centers.
WATER, ENVIRONMENT AND CLIMATE CHANGE	Water management	Administrative support services	The Treffos/Kifuruti water project does not serve the people of Muthuini A-to-Muthuini E & Lashuta villages due to siltation & low pressure. The Treffos/Kifuruti water project has a	The County Government of Nyeri to upgrade the water project distribution lines to serve Muthuini & Lashuta. Construction of a parallel water distribution line from Gitegi storage tank throughout the entire distribution line to reach Muthuini and Lashuta.	Budget allocation appreciated but specific areas to benefit should be clearly outlined.	The County Government of Nyeri to upgrade the water project distribution lines to serve Muthuini & Lashuta. Construction of a parallel water distribution line from Gitegi storage tank throughout the entire

SECTOR /DEPARTMENT	PROGRAMME	SUB-PROGRAMME	DEVELOPMENT ISSUE	CFSP2024 RECOMMENDATION	FINDINGS FROM PBB2024/2025	RECOMMENDATIONS TO THE COUNTY ASSEMBLY BUDGET AND APPROPRIATIONS COMMITTEE.
			borehole at Kabati center and Mwiuhoko primary school. They are not effectively in use due to the high cost of the diesel generator they use for pumping. The Gatarakwa-Mugunda water project is meant to serve approx. 5000 HHs, 20 public schools and 3 dispensaries. However, the water supply is not sufficient which affects people from Lamuria, Kiawara, Kamwanya and Kiahuko villages. The Embaringo water project is meant to serve 2000HHs. The water is not sufficient which affects the people of Kimunyuru, Kiambare, Maringa and Karage villages.	Solarization of the two boreholes so that they can effectively serve the people of Kabati, Muthuini and Mwiuhoko primary school and the surrounding areas. Sinking/drilling and equipping of boreholes at Kiawara Kamwanya and Kiambogo centers. Upgrading of the distribution including separating its intake from the Gatarakwa-Mugunda line. Sinking/drilling and equipping of boreholes at Watuka center. Sinking/drilling and equipping of a borehole	Grant should be very specific on project sites or sub-locations/villages where and the amount allocated.	distribution line to reach Muthuini and Lashuta. Solarization of the two boreholes so that they can effectively serve the people of Kabati, Muthuini and Mwiuhoko primary school and the surrounding areas. Sinking/drilling and equipping of boreholes at Kiawara Kamwanya and Kiambogo centers. Upgrading of the distribution including separating its intake from the Gatarakwa-Mugunda line. Sinking/drilling and equipping of boreholes at Watuka center. Sinking/drilling and equipping of a borehole

SECTOR /DEPARTMENT NT	PROGRAMME	SUB-PROGRAM ME	DEVELOPMENT ISSUE	CFSP2024 RECOMMENDATION	FINDINGS FROM PBB2024/2025	RECOMMENDATIONS TO THE COUNTY ASSEMBLY BUDGET AND APPROPRIATIONS COMMITTEE.
			The Mwiyo water project does not serve the people of Rami 1-to-Rami 6 due to shortage of water affecting approx. 200HHs. The Simbara-Kamatongu water project does not serve the people of Kamatongu and Ikumari villages approx. 800HHs. Inadequate water supply from the Mutitu water project which was meant to serve approx. 4100HHs in Mugunda location but was extended to Laikipia affecting down-line villages like Lamuria, Biricha, Kamwanya, Rare, Karemeno villages who often suffer rationing. The following boreholes: New City BH, Wangata	Expansion of the intake and upgrading of the distribution line so as to serve the vast area the project is expected to. The County Government of Nyeri to undertake civil works for the said boreholes.		near Kimari dam where there is community land. Sinking/drilling and equipping of a borehole at Mwirire, Munyaka and Samaki villages. This was also recommended in the assembly report for ADP 2024-25. Expansion of the intake and upgrading of the distribution line so as to serve the vast area the project is expected to. The County Government of Nyeri to undertake civil works for the said boreholes.

SECTOR /DEPARTMENT	PROGRAMME	SUB-PROGRAMME	DEVELOPMENT ISSUE	CFSP2024 RECOMMENDATION	FINDINGS PBB2024/2025	RECOMMENDATIONS TO THE COUNTY ASSEMBLY BUDGET AND APPROPRIATIONS COMMITTEE.
			BH, Birishia BH, Kabendera BH & Rare springs (in ADP 2024-25 allocated 1.08 million) do not serve the community affecting many Households.			
			Insufficient water harvesting and storage facilities within Mweiga, Gatarakwa, Mugunda and Endarasha-Mwiyogo wards. The Biricha fish and irrigation dam project is stalled. There is a need to have a feeding programme in ECD centers e.g. porridge or milk.	Installation of dam liners for new water pans to avoid seepage. De-silting & installation of dam liners for Kiburuti, Kagiri, Muthuini-D, Kimari, Lower Muthuini dams. Construction of Samaki dam (Assembly report for ADP 2024-25).		Construction of Samaki dam (Assembly report for ADP 2024-25). De-silting & installation of dam liners for Kiburuti, Kagiri, Muthuini-D, Kimari, Lower Muthuini dams.
				The County government of Nyeri to resolve the issues that are affecting delivery of the project. Adoption of County Level policy on ECD feeding programme for promotion of access to early learning and nutrition.		Adoption of County Level policy on ECD feeding programme for promotion of access to early learning and nutrition.
EDUCATION AND TRAINING	ECD management	ECD management	Inadequate ECD classrooms in the following ECD centers:	Construction of twin classrooms and latrines at Mwhiko, Lashuta, Tanyai ECD centers.	We appreciate allocation of Construction of 4 ECDE classroom but	Specify the sites for construction and budget for each.

SECTOR /DEPARTMENT NT	PROGRAMME	SUB-PROGRAM ME	DEVELOPMENT ISSUE	CFSP2024 RECOMMENDATION	FINDINGS FROM PBB2024/2025	RECOMMENDATIONS TO THE COUNTY ASSEMBLY BUDGET AND APPROPRIATIONS COMMITTEE.
			Mwihoko, Lashuta, Tanyai ECD centers. Unconducive learning environment due to dilapidated infrastructure in the following ECD centres: Lashuta, Kareneno, Rare, Kiahuko, Mugachi, Rundunguru, Kabendera, Githura, Ruirii ECD centers. Inadequate latrine facilities in majority of ECD learners within Kieni West Sub-County. This mostly affects: Lashuta, Kimunyuru, Ndunyu Gwathi, Embaringo, Keria, Kamianda, Mwihoko, Githura, Igathu, Tanyai, Ruirii ECD centers. Generally, there is inadequate learning and play materials for all ECD centers within Kieni West Sub-County.	Renovation/upgrade of dilapidated structures and constructions works where the ECDs do not have permanent structures. Construction of disability friendly, ventilated improved latrines at Lashuta, Kimunyuru, Ndunyu Gwathi, Embaringo, Keria, Kamianda, Mwihoko, Githura, Igathu, Tanyai, Ruirii ECD centers. The County Government to procure enough learning and play materials for all ECD centers within Kieni West Sub-County.	where exactly are these classrooms intended to be constructed? Is the 9million allocation sufficient?	

SECTOR /DEPARTMENT	PROGRAMME	SUB-PROGRAM ME	ELOPMENT ISSUE	CFSP2024 RECOMMENDATION	FINDINGS PBB2024/2025	RECOMMENDATIONS TO THE COUNTY ASSEMBLY BUDGET AND APPROPRIATIONS COMMITTEE.
	General Administration , Policy Development and implementatio n	Administrat ive support services	Inadequate ECD teachers in the following ECD centers: Mwhihoko. Uhuru pre-school was opened to reduce the distance covered by children from Kiambogo area who used to walk to Nairutia ECD which is far. However, the ECD is closed due to lack of a teacher.	Employment of an extra teacher for Mwhihoko ECD center. The County Government should also ensure that there is a teacher PP1 and PP2 separately in all ECD centers within Kieni West Sub-County. The County Government to deploy a teacher at Uhuru pre- school so as to benefit approximately 50 ECD learners from Kiambogo village.		
	General Administration , Policy Development and implementatio n	County Elimu (Bursary) fund.	The current bursary allocation for the 4 wards within Kieni West Sub-County is inadequate against high poverty indices compared to other Sub- Counties within the County.	Increased budgetary allocation for Kieni West Sub-County to at least 3 million per ward.		Increased budgetary allocation for bursaries.
	Youth, Training and Development.	Youth, Training and Developme nt.	There are inadequate technical and vocational educational training centers (TVETs) within the Sub-County. Some wards like Endarasha- Mwiyo go have no vocational training	The County Government of Nyeri to construct a vocational training center at Ewasonyiro, Kiawara and Kimenjo centers.	None of our recommendations to the budget and appropriation committee during CFSP 2024 were factored in.	

SECTOR /DEPARTMENT	PROGRAMME	SUB-PROGRAM	DEVELOPMENT ISSUE	CFSP2024 RECOMMENDATION	FINDINGS FROM PBB2024/2025	RECOMMENDATIONS TO THE COUNTY ASSEMBLY BUDGET AND APPROPRIATIONS COMMITTEE.
AGRICULTURE, LIVESTOCK AND AQUACULTURE DEVELOPMENT	Agricultural management	County Agricultural extension services	Most residents of the Sub-County are affected by drought/water stress which affects crop farming. There is need for provision of drought resistant certified seeds for food production and security. Most potatoes and onions farmers are affected by inadequate storage facilities and lack of capacity for local value chain additions. Lack of modern farming technologies in agricultural.	Purchase of drought resistant certified seeds for farmers, fruit tree seedlings & trees seeds. Extension services on climate smart agricultural practices. Construction of government silos to stock produce Construction of cold rooms at Watuka for potatoes storage. Support farmers to conduct soil testing, introduction of modern irrigation system and green houses for youth and women groups.	However, there is an allocation of 2 million for 40 VTC's sign boards. In our assessment, quite many are not functional. Is this a necessary budget? Needs of Kieni west Sub county people were not factored in fully. Other finding on Agriculture and livestock Why purchase a motor vehicle worth 13 million? Who is it to be allocated to? Where will the Leather development incubation hub be allocated? The 6 million solar for mweiga market serves only few individuals and the market does not operate at night.	Construction of government silos to stock produce Construction of cold rooms at Watuka for potatoes storage. Support farmers to conduct soil testing, introduction of modern irrigation system and green houses for youth and women groups.

SECTOR /DEPARTMENT	PROGRAMME	SUB-PROGRAM ME	ELOPMENT ISSUE	CFSP2024 RECOMMENDATION	FINDINGS FROM PBB2024/2025	RECOMMENDATIONS TO THE COUNTY ASSEMBLY BUDGET AND APPROPRIATIONS COMMITTEE.
		Livestock production managem ent.	Poor quality of livestock breeds. Poor fodder production and storage. Free and available animal Vaccination. Low milk prices. Inadequate training on bee keeping and honey production. Lack of modernized input & equipment for bee keeping. A majority of people still use traditional beehives thus not maximizing on honey production.	Improve livestock breeds and encourage livestock farming as a way of climate change adaptation. Provision of silage bags by county and educating farmers on silage storage. Regular and free vaccination of livestock. Support farmers on the milk value chain. Training on modern beekeeping techniques. Support groups engaged in bee keeping with modern beehives and modern honey harvesting techniques.		
		Fisheries	Inadequate pond liners Low uptake of fish farming as a source of income. Ensure availability of Quality fingerlings.	Providing the farmers with pond liners to enable water harvesting and storage hence have enough production of fish. Employ extension officer in Kieni West to reach out to more		

SECTOR /DEPARTMENT	PROGRAMME	SUB-PROGRAMME	DEVELOPMENT ISSUE	CFSP2024 RECOMMENDATION	FINDINGS PBB2024/2025	FROM TO THE COUNTY ASSEMBLY BUDGET AND APPROPRIATIONS COMMITTEE.
OFFICE OF THE COUNTY SECRETARY	Coordination of County Functions and Public Service management.	Ward administration.	The 4 wards within Kieni West Sub-County share a ward administrator (1 ward administrator for Mweiga & Endarasha-Mwiyogo ward and 1 shared between Gatarakwa and Mugunda wards. Public participation is not done at the ward level locking out a majority of citizen participation in their own development. Reporting on public participation is not published or publicized against the law.	farmers and sensitize on fish farming. Introduction of quality fingerings to boost fish production. Employment of 2 additional ward administrators for effective ward administration.		

SECTOR /DEPARTMENT	PROGRAMME	SUB-PROGRAMME	DEVELOPMENT ISSUE	CFSP2024 RECOMMENDATION	FINDINGS FROM PBB2024/2025	RECOMMENDATIONS TO THE COUNTY ASSEMBLY BUDGET AND APPROPRIATIONS COMMITTEE.
COUNTY ASSEMBLY	General Administration and Policy Development and	Administration, planning and support services.	Public participation for development activities is not done at the ward level locking out a majority of citizen participation in their own development. Citizens lack basic understanding of the decisions to be made during public participation due to lack of civic education Citizens have written many memos complaining about service delivery and implementation with little or no response MCAs do not involve the ward residents while crafting the Ward Specific Projects lists.	Intentionally create time for ward level public participation in development. The existing civic education unit should be facilitated to enable them rollout a civic education program as captured in the Nyeri CIDP 3 The County Assembly of Nyeri should follow up on all issues raised by citizens and ensure the Executive implements the Houses' recommendations. Each MCA should convene ward forums to deliberate and select the priority development projects to be captured in the list.	Public participation is done at the county level. Request to bring it at the ward level not considered. Call for public in Wambugu farm brings Issue of accessibility Budget Committee must be reconstituted Other finds on county assembly Money allocated is not specified on exactly intentions and where.	Intentionally create time for ward level public participation in development.

Other findings

1. No historical column for at least last two years for comparison
2. Purchase of deputy governor vehicle 2000000 for one vehicle is exaggerated while there is no medicine in health facilities. What was in the previous budget? what is he currently using?
3. Maintenance of Nyeri main transport terminal – This was completed in 2022 and not in use. why is maintenance allocated?
4. On trade exhibitions what exactly is the allocation for 3 million. what policy documents are these?
5. Emergency allocation of 3 million is inadequate
6. Elaborate on allocation of 5 million for governors' tournament
7. Two different surveys in the same department. What is the purpose of the two elaborate--Cooperative
8. Elaborate on allocation of money in governor parking area at resident. Where is the governors residential area

SIGNED BY:

NAME	ID NUMBER	PHONE NUMBER	SIGNATURE
GABRIEL MARIKA	3224239	0727774502	
KELEKA KOSCHIEA	11888588	0721803820	
Spruay Mwangigidana	8813156	0720372064	
Margaret MURU	3221177	0710489157	
Margaret THEUAI	36001973	0742263316	
JOHN MANNA	8979075	0721732251	
Hannah Mambui	40093762	0757545218	
ESTHER W. MUCHEMI	13099557	0723730933	
Gladys M. Mubura	32469882	0726864605	



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