4411 - COUNTY EXECUTIVE			
HEADS AND ITEMS UNDER WHICH VOTES WILL BE ACCOUNTED FOR BY MINISTRIE			
	Sub Item Name	**Approved**	**Estimates**
		2017-2018	**2018-2019**
	Compensation to Employees		
2110101	Salary and wages	166,350,647	116,350,647
	Sub Total	**166,350,647**	**116,350,647**
	Use of goods and Services		-
2110316	Security/Enforcement	760,000	760,000
2210101	Electricity	460,000	460,000
2210102	Water And Sewerage Charges	400,000	400,000
2210103	Gas Expenses	25,600	25,600
2210201	Telephone, Telex Facsimile and Mobile	3,755,200	1,250,000
2210202	Internet Connections	250,000	250,000
2210203	Courier and Postal Services	430,000	430,000
2210301	Travel Costs (airlines, bus, railway, mileage allo	19,200,000	15,200,000
2210302	Accommodation Domestic Travel	8,100,000	9,150,000
2210303	Daily Subsistence Allowance	6,730,000	13,500,000
2210399	Domestic Travel and Subs. – Others	13,960,000	9,025,000
2210499	Foreign Travel and Subs.- Others	15,160,400	15,160,400
2210502	Publishing and Printing Services	2,160,000	2,515,000
2210503	Subscriptions to Newspapers, Magazines and Pe	560,000	560,000
2210504	Advertising, Awareness and Publicity Campaign	9,690,500	14,015,000
2210505	Trade Shows and Exhibitions	3,160,300	3,140,300
2210603	Rents and Rates - Non-Residential	800,500	922,500
2210604	Hire of Transport	500,000	3,150,000
2210702	Remuneration of instructors and contract basec	900,000	1,920,000
2210703	Production and Printing of Training Materials	560,300	2,510,300
2210710	Accomodation, seminars and workshops	27,512,917	20,912,917
2210711	Tuition fees	4,890,692	9,575,200
2210714	gender and disability mainstreaming,women	3,200,000	6,700,000
2210799	Trainings, Mentorship and Exams	625,000	4,075,000
2210801	Catering Services (receptions), Accommodation	4,625,640	30,500,000
2210802	Conferences and Seminars (Community strateg	7,250,000	15,525,600
2210805	National celebrations	5,630,000	10,130,000
2210809	Board Allowance	9,250,600	8,000,000
2210904	Motor Vehicle Insurance	5,600,000	5,600,000
2210910	Medical insurance	15,000,000	10,896,575
2211009	Education and Library Supplies	830,000	100,000
2211016	Purchase of Uniforms and Clothing – Staff	2,125,000	2,125,000
2211101	General Office Supplies (papers, pencils, forms,	1,625,000	1,625,000
2211102	Supplies and Accessories for Computers and Pr	1,320,000	1,320,000
2211103	Sanitary and Cleaning Materials, Supplies and S	4,000,000	2,000,000
2211201	Refined Fuels and Lubricants for Transport	8,250,000	4,845,200
2211305	Contracted Guards and Cleaning Services	4,630,000	-
2211306	Membership Fees, Dues and Subscriptions to P	630,000	4,000,000
2211308	Legal Dues/fees, Arbitration and Compensation	3,500,000	17,000,000
2211310	Contracted Professional, Education fund and di	19,300,000	7,800,000
2640201	Emergency Fund	15,000,000	18,000,000
2710105	Gratuity - ministers	7,860,000	1,550,000
2990105	Expenses -County cohesion and intergration	6,500,000	2,000,000
3110902	Purchase of household & Institutional Applianc	5,200,000	1,000,000
3111001	Purchase of office furniture and fittings	8,000,000	5,600,000
3111007	Bursaries for needy students	11,500,000	12,000,000
3110701	Purchase of Motor vehicles	32,000,000	8,500,000
	Sub Totals	**303,417,649**	**305,724,592**
	OTHER CURRENT EXPENDITURES		-
2220101	Maintenance Expenses - Motor Vehicles	3,560,000	3,650,000
2220202	Maintenance of office Equipment	650,000	520,000
2220205	Maintenance of Buildings and Stations -- Non-I	1,250,000	785,000
2220210	Maintenance of Computers, Software, and Netw	2,000,000	300,000

S & DEPARTMENTS			(21,686,187)
Totals	**Projected Estimates**		**405,644,052**
	2019-2020	**2020-2021**	**427,330,239**
116,350,647	122,168,179	128,276,588	
116,350,647	**122,168,179**	**128,276,588**	
-	-	-	
760,000	798,000	837,900	
460,000	483,000	507,150	
400,000	420,000	441,000	
25,600	26,880	28,224	
1,250,000	1,312,500	1,378,125	
250,000	262,500	275,625	
430,000	451,500	474,075	
15,200,000	15,960,000	16,758,000	
9,150,000	9,607,500	10,087,875	
13,500,000	14,175,000	14,883,750	
9,025,000	9,476,250	9,950,063	
15,160,400	15,918,420	16,714,341	
2,515,000	2,640,750	2,772,788	
560,000	588,000	617,400	
14,015,000	14,715,750	15,451,538	
3,140,300	3,297,315	3,462,181	
922,500	968,625	1,017,056	
3,150,000	3,307,500	3,472,875	
1,920,000	2,016,000	2,116,800	
2,510,300	2,635,815	2,767,606	
20,912,917	21,958,563	23,056,491	
9,575,200	10,053,960	10,556,658	
6,700,000	7,035,000	7,386,750	
4,075,000	4,278,750	4,492,688	
30,500,000	32,025,000	33,626,250	
15,525,600	16,301,880	17,116,974	
10,130,000	10,636,500	11,168,325	
8,000,000	8,400,000	8,820,000	
5,600,000	5,880,000	6,174,000	
10,896,575	11,441,404	12,013,474	
100,000	105,000	110,250	
2,125,000	2,231,250	2,342,813	
1,625,000	1,706,250	1,791,563	
1,320,000	1,386,000	1,455,300	
2,000,000	2,100,000	2,205,000	
4,845,200	5,087,460	5,341,833	
-	-	-	
4,000,000	4,200,000	4,410,000	
17,000,000	17,850,000	18,742,500	
7,800,000	8,190,000	8,599,500	
18,000,000	18,900,000	19,845,000	
1,550,000	1,627,500	1,708,875	
2,000,000	2,100,000	2,205,000	
1,000,000	1,050,000	1,102,500	
5,600,000	5,880,000	6,174,000	
12,000,000	12,600,000	13,230,000	
8,500,000	8,925,000	9,371,250	
305,724,592	**321,010,822**	**337,061,363**	
-	-	-	
3,650,000	3,832,500	4,024,125	
520,000	546,000	573,300	
785,000	824,250	865,463	
300,000	315,000	330,750	

	SUBTOTALS	**7,460,000**	**5,255,000**
	DEVELOPMENT		-
	Non-Financial Assets	70,500,000	85,000,000
	SUBTOTALS	**70,500,000**	**85,000,000**
			-
	GRAND TOTAL	**547,728,296**	**512,330,239**
	Recurrent	477,228,296	427,330,239

Code	**Programmes for Devlopment**	**Location**	**Estimates**
			2018-2019
3110202	Office Complex	Headquater	55,000,000
	Work in progress		10,000,000
	Youth Empowerment - Performance based contra		20,000,000
	Totals		**85,000,000**
	Programmes		
P.1	General administration and support services		
P.2	County Executive Committee Services		
P.3	Coordination of County Functions		
P.4	Public sector advisory services		
P.5	Facilitation of Public Participation Forums		
P.6	Enforcement of Domesticated or Enacted Laws and Regulations		
P.7	Physical Infrastructure		
P.8	Disaster Risk Reduction and Emergency		
P.9	County Bursary schemes		

5,255,000	**5,517,750**	**5,793,638**
-	-	-
85,000,000	89,250,000	93,712,500
85,000,000	**89,250,000**	**93,712,500**
-	-	-
512,330,239	**537,946,751**	**564,844,088**
427,330,239	448,696,751	471,131,588

FINANCE, ECONOMIC PLANNING & ICT		
HEADS AND ITEMS UNDER WHICH VOTES WILL BE ACCOUNTED FOR BY MINISTRIE		
Sub Item	Sub Item Name	**Approved**
		2017-2018
	Compensation to Employees	
211016	Salary and wages	230,917,917
	Sub Totals	**230,917,917**
	Use of goods and Services	
2210101	Electricity	345,000
2210102	Water And Sewerage Charges	160,000
2210201	Telephone, Telex Facsimile and Mobile Phor	2,765,360
2210202	Internet Connections	565,600
2210203	Courier and Postal Services	-
2210301	Travel Costs (airlines, bus, railway, mileage al	10,476,013
2210302	Accommodation Domestic Travel	29,060,400
2210303	Daily Subsistence Allowance	14,565,300
2210499	Foreign Travel and Subs.- Others	12,550,000
2210502	Publishing and Printing Services	1,620,000
2210503	Subscriptions to Newspapers, Magazines	200,000
	and Periodicals	
2210504	Advertising, Awareness and Publicity Campai	8,620,000
2210505	Trade Shows and Exhibitions	2,300,000
2210603	Rents and Rates - Non-Residential	100,000
2210604	Hire of Transport	1,100,000
2210702	Remuneration of instructors and contract	650,000
	based trainings	
2210703	Production and Printing of Training Material	500,000
2210710	Accomodation, seminars and	46,214,870
	workshops & civic education	
2210711	Tuition fees	20,000,000
2210711	Capacity Building - KDSP World Bank	41,606,801
2210801	Catering Services (receptions), Accommodati	26,225,000
	Gifts, Food and Drinks Boards, Committees	
2210802	Conferences and Seminars (Community	145,000
	strategy activities)	
2210805	National celebrations	1,500,000
2210809	Board Allowance	150,000
	Medical insurance	
2210904	Motor Vehicle Insurance	17,560,000
2211009	Education and Library Supplies	650,000
2211016	Purchase of Uniforms and Clothing – Staff	2,900,000
2211101	General Office Supplies (papers, pencils, forn	20,000,000
	small office equipment etc)	
2211102	Supplies and Accessories for	3,000,000
	Computers and Printers	
2211103	Sanitary and Cleaning Materials, Supplies and	6,000,000
	Services	
2211201	Refined Fuels and Lubricants for	10,520,000

:S & DEPARTMENTS		
Estimates	Projected Estimates	
2018-2019	2019-2020	2020-2021
422,291,112	290,348,416	304,865,837
422,291,112	**290,348,416**	**304,865,837**
-	-	-
356,200	374,010	392,711
175,000	183,750	192,938
2,615,860	735,525	772,301
3,250,000	1,312,500	1,378,125
33,500	17,325	18,191
20,230,500	8,642,025	9,074,126
22,800,000	4,200,000	4,410,000
23,820,000	2,257,500	2,370,375
13,147,500	9,423,750	9,894,938
6,580,000	2,415,000	2,535,750
449,960	446,250	468,563
-	-	-
14,500,000	6,300,000	6,615,000
1,850,000	1,942,500	2,039,625
750,000	787,500	826,875
1,960,000	588,000	617,400
4,065,500	3,376,275	3,545,089
-	-	-
3,560,000	588,000	617,400
45,950,000	13,912,500	14,608,125
-	-	-
21,896,700	6,846,315	7,188,631
44,551,044	46,778,596	49,117,526
38,543,000	16,432,500	17,254,125
-	-	-
20,810,000	7,938,000	8,334,900
-	-	-
4,200,000	4,410,000	4,630,500
2,255,000	577,500	606,375
8,300,000	8,715,000	9,150,750
520,000	546,000	573,300
5,505,500	5,250,000	5,512,500
18,700,000	5,460,000	5,733,000
-	-	-
5,039,000	1,942,500	2,039,625
-	-	-
5,770,000	2,425,500	2,546,775
-	-	-
7,563,200	6,849,360	7,191,828

	Transport(P3)	
2211305	Contracted Guards and Cleaning Services	1,695,260
2211306	Membership Fees, Dues and Subscriptions to	1,350,000
	Professional and Trade bodies	
2211308	Legal Dues/fees, Arbitration and	16,300,000
	Compensation Payments	
2211310	Contracted Professional Services (including p	39,000,250
2640599	Mortgages and Car Loans	250,700,000
2710102	Gratuity - State officers	12,000,000
2710105	Gratuity - staff	76,654,244
3110902	Purchase of household & Institutional Applia	1,000,000
3111001	Purchase of office furniture and fittings	5,230,000
3111002	Purchase of printers, computers and accessor	235,000
3111003	Purchase of air conditioners, fun and heating appliances	50,000
3111004	Purchase of exchanges and other communications equipment/ Sugar cess committee (80% of 1%)	
3111111	Purchase of ICTnetworking and communicat	4,500,000
3111118	Installation of security appliances	2,000,000
3111401	Pre-feasibility, feasibility and appraisal studies	
3110701	Purchase of Motor vehicles	25,500,000
	Sub Totals	**718,264,098**
	OTHER CURRENT EXPENDITURES	
2220101	Maintenance Expenses - Motor Vehicles	780,000
2220202	Maintenance of office Equipment	320,000
2220205	Maintenance of Buildings and Stations -- Nor	2,000,000
	Residential	
2220210	Maintenance of Computers, Software,	1,750,000
	and Networks	
	SUBTOTALS	**4,850,000**
	DEVELOPMENT	
	Non-Financial Assets	106,500,000
	Other Development	-
	SUBTOTALS	**106,500,000**
	GRAND TOTAL	**1,060,532,015**
	Recurrent	954,032,015

4412 **Finance, Economic Planning and ICT**

Code	Programmes for Devlopment	Location
	Digital Signage	Kapsabet
	Construction of Ablution blocks w	County wide
	Refurbishment of revenue offices	Kapsabet & N/Hills
	Development and equiping of the	Kapsabet
	Networking of ICT centre	Kapsabet
	Acquisition of asset management s	Kapsabet
	Development of performance ma	Kapsabet
	Purchase of weights and measures vehicle double ca	Kapsabet

-	-	-
1,750,000	1,837,500	1,929,375
3,500,000	1,575,000	1,653,750
-	-	-
3,750,000	3,412,500	3,583,125
-	-	-
38,840,000	12,957,000	13,604,850
75,000,000	47,250,000	49,612,500
3,560,000	3,738,000	3,924,900
12,462,000	13,085,100	13,739,355
2,000,000	2,100,000	2,205,000
8,060,000	7,938,000	8,334,900
8,240,000	4,725,000	4,961,250
75,000	78,750	82,688
-	-	-
12,410,000		
-		
2,000,000		
23,000,000	18,900,000	19,845,000
544,394,464	**289,270,531**	**303,734,058**
-	-	-
780,000	819,000	859,950
320,000	336,000	352,800
2,000,000	2,100,000	2,205,000
-	-	-
2,850,000	1,837,500	1,929,375
-	-	-
5,950,000	**5,092,500**	**5,347,125**
-	-	-
131,400,000	58,590,000	61,519,500
-	-	-
131,400,000	**58,590,000**	**61,519,500**
1,104,035,576	**643,301,447**	**675,466,520**
972,635,576	584,711,447	613,947,020

Estimates
2018-2019
8,000,000
15,000,000
6,000,000
12,000,000
7,000,000
7,000,000
3,000,000
5,300,000

	Acquisition of M&E Vehicle	Kapsabet
	Acquisition of doule cabin vehicle for alcoholic drin	Kapsabet
	Work in progress	
	Totals	**-**
	Programmes	
P.1	General administration and support services	
P.2	Public finance and accounts	
P.3	Public Procurement	
P.4	Fiscal Planning	
P.5	Budget Formulation and management	
P.6	Audit services	
P.7	Debt management	
P.8	Economic development, coordination and M&E	
P.9	Revenue enhancement and infrastructure	
P.10	ICT Infrastructure	

7,000,000		
5,300,000		
55,800,000		
131,400,000		

ADMINISTRATION, PUBLIC SERVICE AND E-GOVERNMENT

	Sub Item Name	Approved 2017-2018	Estimates 2018-2019
	Compensation to Employees		
211016	Salary and wages	59,176,300	215,807,477
	Sub Totals	**59,176,300**	**215,807,477**
	Use of goods and Services		-
	Casual wages - Labour based boda	3,000,000	-
2210101	Electricity	15,500,000	16,420,000
2210102	Water And Sewerage Charges	500,000	1,500,000
2210201	Telephone, Telex Facsimile and M	250,000	400,000
2210203	Courier and Postal Services	42,000	300,000
2210301	Travel Costs (airlines, bus, railway	2,500,000	2,000,000
2210303	Daily Subsistence Allowance	1,852,000	2,000,000
2210499	Foreign Travel	2,100,000	1,500,000
2210503	Subscriptions to Newspapers, Mag	182,000	-
2210504	Advertising, Awareness and Public	110,000	2,100,000
2210603	Rents and Rates - Non-Residential	260,000	100,000
2210604	Hire of Transport	411,000	620,000
2210710	Accomodation, seminars and work	4,500,000	52,892,680
2210711	Tuition fees	802,000	1,600,000
2210801	Catering Services (receptions), Acc	361,000	2,200,000
2210809	Board Allowance	1,500,000	1,250,000
2211009	Education and Library Supplies	123,000	-
2211016	Purchase of Uniforms and Clothin	165,000	300,000
2211101	General Office Supplies	751,000	1,000,000
2211103	Sanitary and Cleaning Materials, S	610,000	1,950,000
2211201	Refined Fuels and Lubricants for T	2,300,000	2,500,000
2211305	Contracted Guards and Cleaning S	9,540,000	2,200,000
2211306	Membership Fees, Dues/ medical	870,000	500,000
2211308	Legal Dues/fees, Arbitration and C	11,000,000	2,000,000
2211310	Contracted Professional Services	500,000	4,650,000
2710105	Gratuity - staff	2,587,122	1,560,400
	Purchase of motor cycles	1,000,000	-
2210701	Purchase of motor vehicles - Acqu	9,500,000	-
3110902	Purchase of household & Institutic	155,000	-
	Sub Totals	**72,971,122**	**101,543,080**
	OTHER CURRENT EXPENDITURES		-
2220101	Maintenance Expenses - Motor Ve	500,000	1,230,000
2220201	Maintenance of Plant, Machinery	500,000	300,000
2220202	Maintenance of office Equipment	300,000	300,000
2220205	Maintenance of Buildings & Statio	1,000,000	900,000
2220210	Maintenance of Computers, Softw	420,000	500,000
	SUBTOTAL	**2,720,000**	**3,230,000**
	DEVELOPMENT		-

		(51,862,07
Projected Estimates		156,631,17
2019-2020	**2020-2021**	
226,597,851	237,927,743	
226,597,851	**237,927,743**	
-	-	
17,241,000	18,103,050	
1,575,000	1,653,750	
420,000	441,000	
315,000	330,750	
2,100,000	2,205,000	
2,100,000	2,205,000	
1,575,000	1,653,750	
-	-	
2,205,000	2,315,250	
105,000	110,250	
651,000	683,550	
55,537,314	58,314,180	
1,680,000	1,764,000	
2,310,000	2,425,500	
1,312,500	1,378,125	
-	-	
315,000	330,750	
1,050,000	1,102,500	
2,047,500	2,149,875	
2,625,000	2,756,250	
2,310,000	2,425,500	
525,000	551,250	
2,100,000	2,205,000	
4,882,500	5,126,625	
1,638,420	1,720,341	
-	-	
-	-	
-	-	
106,620,234	**111,951,246**	
-	-	
1,291,500	1,356,075	
315,000	330,750	
315,000	330,750	
945,000	992,250	
525,000	551,250	
3,391,500	**3,561,075**	
-	-	

	Non-Financial Assets	125,542,787	152,615,580
	SUBTOTAL	**125,542,787**	**152,615,580**
	GRAND TOTAL	**260,410,209**	**473,196,137**
	Recurrent	134,867,422	320,580,557
4413	**Devolved Units and Special Programmes**		
Code	**Programmes for Devlopment**	**Location**	**Estimates**
			2018-2019
	Construction of office complex	Headquater	20,000,000
	Construction of Bodaboda shades	County wide	4,000,000
	KUSP	Urban centres	88,615,580
	Acquisition of self loading waste truck	Kapsabet	9,000,000
	Construction of a fire station	Kapsabet	5,000,000
	Acquisition of modern waste receptacles	Urban centres	2,000,000
	Work in progress		24,000,000
	Total		**152,615,580**
	Programmes		
P.1	General Administration and Support services		
P.2	County Administrative Services		
P.3	Special programmes		

160,246,359	168,258,677	
160,246,359	**168,258,677**	
496,855,944	**521,698,741**	
336,609,585	353,440,064	

HEALTH AND SANITATION

HEADS AND ITEMS UNDER WHICH VOTES WILL BE ACCOUNTED FOR BY MINIST

Sub Ite	Sub Item Name	**Approved**	**Estimates**
		2017-2018	**2018-2019**
	Compensation to Employees		
2110101	Salary and wages	932,195,720	1,152,645,515
	Accountants Salary for DANIDA		543,840
	Sub Totals	**932,195,720**	**1,153,189,355**
	Use of goods and Services	-	-
2210101	Electricity	24,000,000	19,000,000
2210102	Water And Sewerage Charges	5,000,000	5,500,000
2210103	Gas expenses	2,500,000	2,000,000
221020	Telephone, Telex Facsimile and Mo	500,000	-
221020	Courier and Postal Services	800,000	400,000
221030	Travel Costs (airlines, bus, railway, r	9,000,000	4,500,000
221030	Daily Subsistence Allowance	1,600,000	3,500,000
2210499	Foreign Travel and Subs.- Others	4,000,000	2,000,000
221050	Subscriptions to Newspapers, Maga	200,000	300,000
2210710	Accomodation, seminars and worksh	1,200,000	600,000
2210711	Tuition fees/Training	8,000,000	4,000,000
221080	Catering Services (receptions), Acco	23,060,000	6,000,000
221080	Board and HMT'S	1,800,000	2,300,000
221080	National Celebrations(TB/AIDS/Ca	6,000,000	3,000,000
2211002	Non Pharmaciticals		7,000,000
2211001	Acquisition of Drugs & lab reagents	256,086,691	210,000,000
2211015	Food and Rations	21,700,000	20,000,000
2211016	Purchase of Uniforms/Clothing/line	6,000,000	4,000,000
2211101	General Office Supplies (papers, pe	7,000,000	4,500,000
	DANIDA		17,111,250
	County Health Facility Supplies	113,328,999	61,100,000
2211103	Sanitary and Cleaning Services	3,500,000	3,500,000
2211201	Refined Fuels and Lubricants for	9,000,000	7,000,000
2211305	Contracted Guards and Cleaning Se	32,000,000	19,200,000
3111001	Purchase of office furniture	3,500,000	3,500,000
	Sub Totals	**539,775,690**	**410,011,250**
	OTHER CURRENT EXPENDITURES	-	-
222010	Maintenance of Motor Vehicles	3,000,000	6,000,000
222020	Maintenance of Plant, Machinery a	8,000,000	4,000,000
222020	Maintenance of office Equipment	4,000,000	2,000,000
222020	Maintenance of Buildings and Static	5,000,000	2,000,000
222021	Maintenance of computers	3,500,000	1,350,000
	SUBTOTALS	**23,500,000**	**15,350,000**
	DEVELOPMENT		-
	Non-Financial Assets	184,149,128	360,500,000
	Purchase of Ambulances	-	-

TRIES & DEPARTMENTS		(357,363,001)	
Projected Estimates		1,221,187,604	
2019-2020	2020-2021		
1,210,277,791	1,270,791,680		
1,210,277,791	**1,270,791,680**		
-	-		
19,950,000	20,947,500	24,000,000	5,000,000
5,775,000	6,063,750	4,200,000	(1,300,000)
2,100,000	2,205,000	2,100,000	100,000
-	-	2,000,000	2,000,000
420,000	441,000	350,000	(50,000)
4,725,000	4,961,250		(4,500,000)
3,675,000	3,858,750	8,000,000	4,500,000
2,100,000	2,205,000	7,200,000	5,200,000
315,000	330,750	450,000	150,000
630,000	661,500	5,000,000	4,400,000
4,200,000	4,410,000	5,000,000	1,000,000
6,300,000	6,615,000	16,800,000	10,800,000
2,415,000	2,535,750	2,000,000	(300,000)
3,150,000	3,307,500	4,200,000	1,200,000
7,350,000	7,717,500		
220,500,000	231,525,000	-	(210,000,000)
21,000,000	22,050,000	30,000,000	10,000,000
4,200,000	4,410,000	10,000,000	6,000,000
4,725,000	4,961,250	6,000,000	1,500,000
17,966,813	18,865,153		
64,155,000	67,362,750	19,225,500	(41,874,500)
3,675,000	3,858,750	3,000,000	(500,000)
7,350,000	7,717,500	14,200,000	7,200,000
20,160,000	21,168,000	33,098,400	13,898,400
3,675,000	3,858,750		
430,511,813	**452,037,403**	**196,823,900**	**(185,576,100)**
-	-		-
		7,400,000	1,400,000
4,200,000	4,410,000	5,000,000	1,000,000
2,100,000	2,205,000	1,000,000	(1,000,000)
2,100,000	2,205,000	500,000	(1,500,000)
		1,500,000	150,000
8,400,000	**8,820,000**	**15,400,000**	50,000
-	-		-
378,525,000	397,451,250	419,258,276	58,758,276
-	-		-

	Other Development		-
	SUBTOTAL	184,149,128	360,500,000
	GRAND TOTAL	1,679,620,538	1,939,050,605
	Recurrent	1,495,471,410	1,578,550,605

4414 **Health and Sanitation**

Code	Programmes for Devlopment	Location	Estimates
			2018-2019
	Acquisition of ambulanaces	County wide	50,000,000
	Installation of CCTVs and INTERCOMM	KCRH	3,000,000
	Construction and upgrading of dispensaries in wa	County wide	100,000,000
	Construction of new Hospital complex with moth	KCRH	50,000,000
	Acquisition of Medical equipment	County wide	50,000,000
	Construction of blood banks - KCRH and Meteite	KCRH	8,000,000
	Establishment of emergency Command	KCRH	2,500,000
	Completion of maternity wing at Kabiyet Health C	Kabiyet	5,000,000
	Jean Marrie Seroney Health Centre		5,000,000
	Work in progress		87,000,000
	TOTAL		360,500,000

	Health Programmes
P.1	Health Service Delivery Administration Services
P.2	Preventive and Promotive Health Services
P.3	Curative Health Services
P.4	Health Care Infastructure
P.5	Health Sector Programme support (DANIDA Funds)

-	-		-
378,525,000	**397,451,250**	**419,258,276**	58,758,276
2,027,714,603	**2,129,100,333**	**631,482,176**	(1,307,568,429)
1,649,189,603	1,731,649,083	212,223,900	(1,366,326,705)

AGRICULTURE, LIVESTOCK AND FISHERIES

HEADS AND ITEMS UNDER WHICH VOTES WILL BE ACCOUNTED FOR BY MINISTRIES & DE

Sub Item	Sub Item Name	Approved	Estimates	Projected
		2017-2018	2018-2019	2019-2020
	Compensation to Employees			
2110101	Salary and wages	150,492,39	266,066,24	279,369,561
	Sub Totals	**150,492,39**	**266,066,24**	**279,369,56**
	Use of goods and Services		-	-
2210101	Electricity	900,000	700,000	735,000
2210102	Water And Sewerage Charges	200,000	182,700	191,835
2210201	Telephone, Telex Facsimile and Mobile P	900,000	400,000	420,000
2210202	Internet Connections	496,000	400,000	420,000
2210203	Courier and Postal Services	100,000	65,000	68,250
2210301	Travel Costs (airlines, bus, railway, mileag	2,976,550	880,000	924,000
2210302	Accommodation Domestic Travel	2,524,510	930,648	977,180
2210303	Daily Subsistence Allowance	2,162,606	4,050,000	4,252,500
	Field operational allowances		200,000	210,000
2210499	Foreign travels	2,590,660	800,000	840,000
2210502	Publishing and Printing Services	-	150,000	157,500
2210503	Subscriptions to Newspapers, Magazines	200,000	150,350	157,868
2210504	Advertising, Awareness and Publicity Cam	390,000	250,000	262,500
2210505	Trade Shows and Exhibitions	12,000,000	800,000	840,000
2210606	Hire of Equipment, Plant and Machinery	250,000	200,000	210,000
2210701	Travel , accommodation tuition and traini	1,050,000	800,000	840,000
2210703	Production and Printing of Training Mate	119,600	200,000	210,000
2210704	Hire of training facilities and equipment	71,500	250,000	262,500
2210710	Accomodation, seminars and workshops	1,000,000	800,000	840,000
2210711	Tuition fees	600,000	12,400,000	13,020,000
2210801	Catering Services (receptions), Accommoc	368,000	500,000	525,000
2210802	Conferences and Seminars (Community s	200,000	500,000	525,000
2210807	Medals, awards& Honours	60,000	60,000	63,000
2211003	Veterinary supplies and materials	-	800,000	840,000
2211004	Fungicides, Insecticides and Sprays	614,000	900,000	945,000
2211005	Chemical and Industrial Gases	40,000	-	-
2211007	Agricultural Materials, Supplies and Small	3,972,296	-	-
2211008	Laboratory Materials, Supplies and Small	180,000	800,000	840,000
2211009	Education and Library Supplies	81,680	-	-
2211015	Food and Rations	200,000	-	-
2211016	Purchase of Uniforms and Clothing – Staf	350,000	100,000	105,000
2211021	Purchase of bedding and linen	200,000	-	-
2211023	Supplies for production	800,000	700,000	735,000
2211026	Purchase of vaccines and sera	400,000	-	-
2211101	General Office Supplies (papers, pencils, f	1,397,000	900,000	945,000
2211102	Supplies and Accessories for Computers a	456,500	500,000	525,000
2211103	Sanitary and Cleaning Materials, Supplies	517,000	120,000	126,000
2211201	Refined Fuels and Lubricants for Transpo	3,539,336	3,599,000	3,778,950
2211305	Contracted Guards and Cleaning Services	2,240,000	720,000	756,000
2211306	Membership Fees, Dues and Subscription	200,000	150,000	157,500
3110302	Refurbishment of non-residential buildin	450,000	400,000	
3110901	Purchase of furniture & fittings	60,000	200,000	210,000
3110902	Purchase of household & Institutional Ap	160,000	200,000	210,000
3111001	Purchase of office furniture and fittings	250,000	-	-
3111002	Purchase of computers, printers and acce	903,000	400,000	420,000
3111009	Purchase of Educational Aids & related eq	42,000	42,000	44,100
3111103	Agricultural machineries	360,000	-	-
3110704	purchase of motorcycles for M&E	11,000,000	-	-
3110701	Purchase of a bus for Kaimosi	9,500,000	-	-

PARTMENTS
Estimates
2020-2021
293,338,04
293,338,04
-
771,750
201,427
441,000
441,000
71,663
970,200
1,026,039
4,465,125
220,500
882,000
165,375
165,761
275,625
882,000
220,500
882,000
220,500
275,625
882,000
13,671,000
551,250
551,250
66,150
882,000
992,250
-
-
882,000
-
-
110,250
-
771,750
-
992,250
551,250
132,300
3,967,898
793,800
165,375
220,500
220,500
-
441,000
46,305
-
-
-

3111302	Purchase of animals & breeding stock	442,764	300,000	315,000
	Sub Totals	**67,515,002**	**36,499,698**	**37,904,683**
	OTHER CURRENT EXPENDITURES		-	-
2220101	Maintenance Expenses - Motor Vehicles	1,363,928	500,000	525,000
2220201	Maintenance of Plant, Machinery and Equ	203,800	203,000	213,150
2220202	Maintenance of office Equipment	523,000	-	-
2220205	Maintenance of Buildings and Stations --	1,852,600	420,000	441,000
2220210	Maintenance of Computers, Software, and	418,000	-	-
2220213	Maintenance of civil works equipment	43,500	-	-
	SUBTOTAL	**4,404,828**	**1,123,000**	**1,179,150**
	DEVELOPMENT		-	-
	Non-Financial Assets	170,095,715	449,720,000	472,206,00
	Other Development		-	-
	SUBTOTAL	**170,095,715**	**449,720,00**	**472,206,00**
	GRAND TOTAL	**392,507,93**	**753,408,947**	**790,659,39**
	Recurrent	222,412,220	303,688,947	318,453,394

4415 **Agriculture, Livestock and Fisheries Development**

Code	Programmes for Devlopment	Location	Estimates 2018-2019
1	Construction/Rehabilitaion of New	County wi	18,000,000
3	A.I Services (breeding services and	County wi	30,000,000
4	purchase of vaccines and sera	County wide	20,000,000
5	Purchase of acaricides	county wi	2,000,000
	Establishment of milk processing plant		115,000,000
	Construction of milk processing structure		15,000,000
	Development of an animal feed mill		15,000,000
	Establishment of Kipkaren livestock sale yard	Kipkaren	2,000,000
	Seedling nurseries at Kaimosi	ATC Kaimosi	1,000,000
	Avocado	ATC Kaimosi	2,000,000
	Macademia	ATC Kaimosi	1,100,000
	Coffee	ATC Kaimosi	4,000,000
	Certified irish potatoes	ATC Kaimosi	1,500,000
	Establishment of horticultural demonstration farms	ATC Kaimosi	2,000,000
	Subsidy for County soil testing centre at Kaimosi	ATC Kaimosi	3,000,000
	Acquisition of motor bikes for AI & Agricultural exte	County wide	15,000,000
	Kaimosi milk cooling plant - completion	ATC Kaimosi	1,000,000
	Supply of water at Kaimosi	ATC Kaimosi	2,000,000
	Construction of modern dairy feed stalls at Kaimosi -	ATC Kaimosi	1,000,000
	Construction of a pavillion at the show ground	Kapsabet	10,000,000
	Establishment of Paultry hatcheries	County wide	10,000,000
	Establishment of County fish hatchery centre at Kaim	ATC Kaimosi	2,500,000
	Curing bandas for hides and skins at Kapsabet	Kapsabet	1,000,000
	Construction of Category B slaughter house at Mosor	Mosoriot	2,225,000
	Purchase of sheep breeding stock	County wide	2,000,000
	Acquisition of storage containers	Kapsabet	4,000,000
	NARGP 2017-2018		55,000,000
	Work in progress		42,395,000
	Establishment of milk cooling plants		30,000,000
	Establishment of Seeds multiplication centre		25,000,000
	Heifer Development unit		15,000,000
	Grand Total Development Expenditure		**449,720,000**

330,750
39,799,917
-
551,250
223,808
-
463,050
-
-
1,238,108
-
495,816,300
-
495,816,30
830,192,36
334,376,064

TOURISM,CULTURE AND CO-OPERATIVE DEVELOPMENT

HEADS AND ITEMS UNDER WHICH VOTES WILL BE ACCOUNTED FOR BY MINISTRIES & DEPARTM

Sub Item	Sub Item Name	Approved	Estimates	Projected
		2017-2018	2018-2019	2019-2020
	Compensation to Employees			
2110116	Salary and wages	13,359,800	24,667,130	25,900,487
	Sub Total	**13,359,800**	**24,667,130**	**25,900,487**
	Use of goods and Services		-	-
2210101	Electricity	60,000	60,000	63,000
2210102	Water And Sewerage Charges	50,000	30,000	31,500
2210201	Telephone, Telex Facsimile and Mobile Phone Services	30,000	50,000	52,500
2210202	Internet Connections	31,340	260,000	273,000
2210203	Courier and Postal Services	25,000	30,000	31,500
2210301	Travel Costs (airlines, bus, railway, mileage allowances,	2,607,406	2,500,000	2,625,000
2210302	Accommodation Domestic Travel	3,370,000	2,900,000	3,045,000
2210303	Daily Subsistence Allowance	200,000	300,000	315,000
2210499	Foreign travels	1,885,000	1,500,000	1,575,000
2210502	Publishing and Printing Services	2,150,000	1,896,750	1,991,588
2210503	Subscriptions to Newspapers, Magazines and Periodicals	59,000	59,000	61,950
2210504	Advertising, Awareness and Publicity Campaigns	9,150,000	-	-
2210505	Trade Shows and Exhibitions	10,218,710	7,200,000	7,560,000
2210603	Rents and Rates - Non-Residential	13,000	13,000	13,650
2210604	Hire of Transport	50,000	500,000	525,000
2210710	Accomodation, seminars and workshops	600,000	800,000	840,000
2210711	Tuition fees	500,000	2,600,000	2,730,000
2210801	Catering Services (receptions), Accommodation, Gifts,	2,350,000	2,000,000	2,100,000
2210802	Conferences and Seminars (Community strategy activiti	1,651,450	2,500,000	2,625,000
2210805	National celebrations	30,000	150,000	157,500
2210809	Board Allowance	400,000	500,000	525,000
2211004	Fungicides, Insecticides and Sprays	4,000	4,000	4,200
2211009	Education and Library Supplies	70,000	200,000	210,000
2211016	Purchase of Uniforms and Clothing – Staff	200,000	500,000	525,000
2211101	General Office Supplies (papers, pencils, forms, small o	500,000	550,000	577,500
2211102	Supplies and Accessories for Computers and Printers	70,000	200,000	210,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	100,000	150,000	157,500
2211201	Refined Fuels and Lubricants for Transport(P3)	1,064,000	1,200,000	1,260,000
2211305	Contracted Guards and Cleaning Services	260,000	260,000	273,000
2211306	Membership Fees, Dues/ medical insurance and Subscri	330,000	400,000	420,000
2211308	Legal Dues/fees, Arbitration and Compensation Paymen	50,000	200,000	210,000
2211310	Contracted Professional Services	500,000	1,000,000	1,050,000
2710105	Gratuity - staff	-	-	-
3110902	Purchase of household & Institutional Appliances	50,000	150,000	157,500
3111001	Purchase of office furniture and fittings	2,800,000	1,500,000	1,575,000
3111002	Purchase of printers and accessories	200,000	-	-
	Sub Totals	**41,628,906**	**32,162,750**	**33,770,888**
	OTHER CURRENT EXPENDITURES		-	-

MENTS	-
Estimates	(11,307,330)
2020-2021	
27,195,511	
27,195,511	
-	
66,150	
33,075	
55,125	
286,650	
33,075	
2,756,250	
3,197,250	
330,750	
1,653,750	
2,091,167	
65,048	
-	
7,938,000	
14,333	
551,250	
882,000	
2,866,500	
2,205,000	
2,756,250	
165,375	
551,250	
4,410	
220,500	
551,250	
606,375	
220,500	
165,375	
1,323,000	
286,650	
441,000	
220,500	
1,102,500	
-	
165,375	
1,653,750	
-	
35,459,432	
-	

2220101	Maintenance Expenses - Motor Vehicles	300,000	500,000	525,000
2220201	Maintenance of Plant, Machinery and Equipment (includ	5,000	8,000	8,400
	Maintenance of buildings		1,000,000	1,050,000
2220202	Maintenance of office Equipment	24,000	50,000	52,500
2220205	Maintenance of Public Toilets	100,000	-	-
2220210	Maintenance of Computers, Software,and Networks	30,000	50,000	52,500
	SUBTOTALS	**459,000**	**1,608,000**	**1,688,400**
	DEVELOPMENT		-	-
	Non-Financial Assets	25,000,000	55,000,000	57,750,000
	SUBTOTALS	**25,000,000**	**55,000,000**	**57,750,000**
	GRAND TOTAL	**80,447,706**	**113,437,880**	**119,109,774**
	Recurrent	55,447,706	58,437,880	61,359,774

4416 Tourism and Co-operatives Development

Code	Programmes for Devlopment	Location	Estimates
			2018-2019
	Establishment of County Brass Band	Headquater	5,000,000
	Development of Chepkiit water falls	Mosop	3,000,000
	Acquisition of coffee seedlings	County wide	4,000,000
	Acquisition of coffee pulping machines	County wide	10,000,000
	Work in progress		14,000,000
	Acquisition of Sewing machines		5,000,000
	Acquisition of salon kits		6,000,000
	Construction of Jean Marrie Seroney	Mouseleu	3,000,000
	Construction of Jean Marrie Seroney	Social Hal	5,000,000
	Total Development Expenditure		**55,000,000**

Programmes
P.1 General Administration and Support Services
P.2 Tourism Development and Promotion
P.3 Culture
P.4 Cooperative Development and Management

551,250	
8,820	
1,102,500	
55,125	
-	
55,125	
1,772,820	
-	
60,637,500	
60,637,500	
125,065,263	
64,427,763	

YOUTH , GENDER AND SOCIAL SERVICES

HEADS AND ITEMS UNDER WHICH VOTES WILL BE ACCOUNTED FOR BY MINISTRIES & DE

Sub Item	Sub Item Name	Approved	Estimates	Projected
		2017-2018	**2018-2019**	**2019-2020**
	Compensation to Employees			
2110116	Salary and wages	13,529,815	33,956,832	35,654,674
	Sub Total	**13,529,815**	**33,956,832**	**35,654,674**
	Use of goods and Services		-	-
2210101	Electricity	63,000	160,000	168,000
2210102	Water And Sewerage Charges	42,000	100,000	105,000
	Gas		60,000	63,000
2210201	Telephone, Telex Facsimile and M	150,500	160,000	168,000
	internet		120,000	126,000
2210203	Courier and Postal Services	5,250	80,000	84,000
2210301	Travel Costs (airlines, bus, railway	3,150,000	2,000,000	2,100,000
	Purchase of bandwith		40,000	42,000
2210302	Accommodation Domestic Travel	3,150,000	2,400,000	2,520,000
2210303	Daily Subsistence Allowance	420,000	-	-
2210499	Foreign travels	2,000,000	1,500,000	1,575,000
	Publishing and printing		250,000	262,500
	Printing services		50,000	52,500
2210503	Subscriptions to Newspapers, Mag	40,500	-	-
2210504	Advertising, Awareness and Public	525,000	1,000,000	1,050,000
2210505	Trade Shows and Exhibitions	262,500	200,000	210,000
	Renumeration of instructors and contract based		500,000	
	Production and printing of training materials		500,000	
2210710	Accomodations seminars and workshops		2,000,000	
2210711	Tuition fees	400,000	-	-
2210801	Catering Services (receptions), Acc	273,500	300,000	315,000
2210805	National celebrations	600,000	750,000	787,500
	motor vehicle insurance		77,500	
	office and general supplies		400,000	
2210809	Board Allowance	105,000	-	-
2211009	Education and Library Supplies	25,000	-	-
2211016	Purchase of Uniforms and Clothin	937,482	-	-
2211101	General Office Supplies (papers, p	210,000	80,000	84,000
2211103	Sanitary and Cleaning Materials, S	26,250	-	-
2211201	Refined Fuels and Lubricants for T	315,000	1,500,000	1,575,000
2211305	Contracted Guards and Cleaning S	335,500	300,000	315,000
2211306	Support for Youth & sports	1,600,000	-	-
2211307	Insurance	86,717	-	-
	emergency medical expenses		300,000	
	Gender and dissability mainstraming & HIV pro		1,200,000	
	Disability maintreaming, PWDs an	2,838,889	3,000,000	3,150,000
2211310	Contracted proffessional services	600,000	-	-
2640402	Donations & capacity building	1,520,000	500,000	525,000
	burial grants		300,000	

EPARTMENTS	(22,933,731)
Estimates	37,950,601
2020-2021	
37,437,407	
37,437,407	
-	
176,400	
110,250	
66,150	
176,400	
132,300	
88,200	
2,205,000	
44,100	
2,646,000	
-	
1,653,750	
275,625	
55,125	
-	
1,102,500	
220,500	
-	
330,750	
826,875	
-	
-	
-	
88,200	
-	
1,653,750	
330,750	
-	
-	
3,307,500	
-	
551,250	

	purchase of office furniture		1,000,000	
	purchase of vehicles		5,000,000	
2710105	Gratuity - staff	2,100,000	-	-
2990105	Expenses -sports programmes	3,046,450	-	-
3110902	Purchase of household & Institutic	52,500	-	-
	Sub Total	**24,881,038**	**25,827,500**	**15,277,500**
	OTHER CURRENT EXPENDITURES		-	-
2220101	Maintenance Expenses - Motor Ve	293,500	800,000	840,000
2220202	Maintenance of office Equipment		300,000	315,000
2220210	Maintenance of Computers, Softw	5,250	-	-
	SUBTOTALS	**298,750**	**1,100,000**	**1,155,000**
	DEVELOPMENT		-	-
	Non-Financial Assets	99,500,000	121,000,000	127,050,000
	Other Development			-
	SUBTOTALS	**99,500,000**	**121,000,000**	**127,050,000**
	GRAND TOTAL	**138,209,603**	**181,884,332**	**179,137,174**
	Recurrent	**38,709,603**	**60,884,332**	**52,087,174**

4417 **Youth, Sports, Gender and Social Services**

Code	**Programmes for Devlopment**	**Location**	**Estimates**
			2018-2019
	Construction of Youth empowe	Kapsabet	30,000,000
	Construction of Kipchoge stadi	Kapsabet	-
	Construction of Nandi Hills Stadium Phase		3,000,000
	Purchase of PWDs assistive dev	County wid	5,000,000
	Construction of modern kiosks	Emgwen	4,000,000
	nandi county modern training camp	Kapsabet	30,000,000
	Acquisition of welding machines		6,000,000
	Acquisition of complete mechanics tool boxes		3,000,000
	Work in progress		40,000,000
	Total Development Expenditure		**121,000,000**
	Programme		
	P.1 General Administration and Support Services		
	P.2 Youth affairs		
	P.3 Gender		
	P4 Sports Development		
	P.5 Social Services		

-
-
-
16,041,375
-
882,000
330,750
-
1,212,750
-
133,402,500
-
133,402,500
188,094,032
54,691,532

EDUCATION, RESEARCH & VOCATIONAL TRAINING				
EADS AND ITEMS UNDER WHICH VOTES WILL BE ACCOUNTED FOR BY MINISTRIES &				
Sub Iten	Sub Item Name	**Approved**	**Estimates**	**Projected**
		2017-2018	**2018-2019**	**2019-2020**
	Compensation to Employees			
2110116	Salary and wages	174,600,000	222,762,455	233,900,578
	Sub Totals	**174,600,000**	**222,762,455**	**233,900,578**
	Use of goods and Services		-	-
2210101	Electricity	124,848	120,000	126,000
2210102	Water And Sewerage Charges	20,808	20,000	21,000
2210202	Internet Connections	62,424	20,000	21,000
2210203	Courier and Postal Services	15,606	5,000	5,250
2210301	Travel Costs (airlines, bus, railw	3,200,000	2,000,000	2,100,000
2210302	Accommodation Domestic Trav	1,500,000	2,000,000	2,100,000
2210303	Daily Subsistence Allowance	2,000,000	2,250,000	2,362,500
2210399	Domestic Travel and Subs. – Ot	1,200,000	1,000,000	1,050,000
2210403	Daily Subsistence Allowance	500,000	-	-
2210499	Foreign Travel and Subs.- Othe	3,000,000	1,500,000	1,575,000
2210503	Subscriptions to Newspapers, M	157,308	160,000	168,000
2210504	Advertising, Awareness and Pub	312,120	50,000	52,500
2210505	Trade Shows and Exhibitions	312,120	250,000	262,500
2210599	Printing, Advertising – Other	208,080	50,000	52,500
2210702	Renumeration of instructors an	7,883,800	7,883,800	8,277,990
2210710	Accomodation, seminars and w	3,121,200	3,000,000	3,150,000
2210711	Quality Audit & Assurance	3,826,240	4,000,000	4,200,000
2210801	Catering Services (receptions), A	520,200	500,000	525,000
2210802	Boards, Committees	300,000	500,000	525,000
2210809	Board Allowance	1,500,000	-	-
2211006	Purchase of Workshop Tools, S	15,027,336	-	-
2211009	Education and Library	6,825,232	10,487,618	11,011,999
2211016	Purchase of Uniforms and Clot	104,040	99,550	104,528
2211101	General Office Supplies (papers	1,000,000	200,000	210,000
2211102	Supplies and Accessories for Co	52,050	-	-
2211103	Sanitary and Cleaning Materials	22,056	-	-
2211201	Refined Fuels and Lubricants fo	1,446,131	2,000,000	2,100,000
2211306	Membership Fees, Dues and Su	20,808	-	-
2211308	Legal Dues/fees, Arbitration an	1,040,400	-	-
2211320	Committee Meeting Expenses	1,600,000	1,500,000	1,575,000
2640201	Emergency fund	1,000,000	-	-
2710105	Gratuity - staff	3,295,346	-	-
3110902	Purchase of household & Instit	104,040	-	-
3111001	Subsidied Youth Poly. Tuition (	20,000,000	-	-
3110701	Purchase of motor vehicle	11,000,000	-	-
3111002	Purchase of printers and access	310,000	-	-
3111403	reseach	100,000	-	
3111009	Purchase of educational aids an	5,000,000	-	-
3111007	Bursaries for needy students	60,000,000	60,000,000	63,000,000

DEPARTMENTS
Estimates
2020-2021
245,595,607
245,595,607
-
132,300
22,050
22,050
5,513
2,205,000
2,205,000
2,480,625
1,102,500
-
1,653,750
176,400
55,125
275,625
55,125
8,691,890
3,307,500
4,410,000
551,250
551,250
-
-
11,562,599
109,754
220,500
-
-
2,205,000
-
-
1,653,750
-
-
-
-
-
-
-
66,150,000

	Sub Totals	**157,712,193**	**99,595,968**	**104,575,766**
	OTHER CURRENTEXPENDITURES		-	-
2220101	Maintenance Expenses - Motor	416,160	-	-
2220202	Maintenance of office Equipme	104,040	-	-
2220205	Maintenance of Buildings and S	-	300,000	315,000
2220210	Maintenance of Computers, Sof	104,040	100,000	105,000
	SUBTOTAL	**624,240**	**400,000**	**420,000**
	DEVELOPMENT		-	-
	Non-Financial Assets	160,382,394	288,900,000	303,345,000
	Vocational Trainings	-	-	-
	SUBTOTAL	**160,382,394**	**288,900,000**	**303,345,000**
			-	-
	GRAND TOTAL	**493,318,827**	**611,658,423**	**642,241,344**
	Recurrent	332,936,433	322,758,423	338,896,344

4418	**Education and Vocational Trainings**		
Code	**Programmes for Devlopment**	**Location**	**Estimates**
			2018-2019
3110202	Construction of ECD Classroon	County wide	114,500,000
3110202	Construction and equipping of Y	County wide	24,000,000
	Development of Youth Polytech	County wide	37,255,000
	Work in progress and pending bills		105,145,000
	Construction of Jean M. S. ECD Centre		3,000,000
	Completion of Jean M. S. VCT		5,000,000
	Total Development Expenditure		**288,900,000**
	Programmes		
P.1	General Administration and Support Services		
P.2	Education		
P.3	Youth Training and Developments		

109,804,555
-
-
-
330,750
110,250
441,000
-
318,512,250
-
318,512,250
-
674,353,411
355,841,161

LANDS, ENVIRONMENT& NATURAL RESOURCES

HEADS AND ITEMS UNDER WHICH VOTES WILL BE ACCOUNTED FOR BY MINIS

Sub Iter	Sub Item Name	Approved	Estimates
		2017-2018	2018-2019
	Compensation to Employees		
2110116	Salary and wages	25,000,000	87,328,195
	Sub Totals	**27,800,000**	87,328,195
	Use of goods and Services		-
2210101	Electricity	500,000	15,500,000
2210102	Water And Sewerage Charges	500,000	500,000
2210201	Telephone, Telex Facsimile and Mobile	100,000	50,000
2210203	Courier and Postal Services	100,000	30,000
2210301	Travel Costs (airlines, bus, railway, mile	3,000,000	4,000,000
2210303	Daily Subsistence Allowance	3,000,000	4,500,000
2210499	Foreign Travel and Subs.- Others	3,000,000	1,500,000
2210503	Subscriptions to Newspapers, Magazine	200,000	200,000
2210504	Advertising, Awareness and Publicity Ca	500,000	20,000
2210505	Trade Shows and Exhibitions	200,000	150,000
2210604	Hire of Transport	100,000	150,000
2210710	Accomodation allowances	2,500,000	3,000,000
2210711	Tuition fees	1,000,000	1,000,000
2210801	Catering Services (receptions), Accomm	1,800,000	4,000,000
2211016	Purchase of Uniforms and Clothing – St	200,000	100,000
2211101	General Office Supplies (papers, pencils	2,000,000	1,000,000
2211102	Supplies and Accessories for Computers	200,000	-
2211201	Refined Fuels and Lubricants for Transp	3,000,000	3,000,000
2211305	Contracted Guards and Cleaning Services		600,000
2211306	Membership Fees, Dues and Subscriptio	100,000	100,000
2211308	Legal Dues/fees, Arbitration and Compe	15,300,000	8,000,000
2710105	Gratuity - staff	4,299,000	1,250,000
3111001	Purchase of office furniture anr fittings	500,000	500,000
3111002	Purchase of computers, printers and	200,000	500,000
3111305	beatification and tree planting		500,000
3110701	Purchase of motor vehicle	-	5,200,000
2210809	Boards, Committees		1,000,000
	Sub Totals	**42,299,000**	**56,350,000**
	OTHER CURRENT EXPENDITURES		-
2220101	Maintenance Expenses - Motor Vehicles	500,000	500,000
2220201	Maintenance of Plant, Machinery and	300,000	300,000
	Equipment (including lifts)		-
2220202	Maintenance of office Equipment	150,000	100,000
2220204	Maintenance of Buildings Residential	-	-
2220205	Maintenance of Buildings and Stations -	500,000	1,000,000
	Residential		-
2220210	Maintenance of Computers, Software,	500,000	100,000
	SUBTOTAL	**1,950,000**	**2,000,000**
	DEVELOPMENT		-
	Non-Financial Assets	282,904,638	334,250,000
	Pending Bills	-	-

STRIES & DEPARTMENTS

Projected Estimates	
2019-2020	2020-2021
91,694,605	96,279,335
91,694,605	**96,279,335**
-	-
16,275,000	17,088,750
525,000	551,250
52,500	55,125
31,500	33,075
4,200,000	4,410,000
4,725,000	4,961,250
1,575,000	1,653,750
210,000	220,500
21,000	22,050
157,500	165,375
157,500	165,375
3,150,000	3,307,500
1,050,000	1,102,500
4,200,000	4,410,000
105,000	110,250
1,050,000	1,102,500
-	-
3,150,000	3,307,500
630,000	661,500
105,000	110,250
8,400,000	8,820,000
1,312,500	1,378,125
525,000	551,250
525,000	551,250
1,050,000	1,102,500
53,182,500	**55,841,625**
-	-
525,000	551,250
315,000	330,750
-	-
105,000	110,250
-	-
1,050,000	1,102,500
-	-
105,000	110,250
2,100,000	**2,205,000**
-	-
350,962,500	368,510,625
-	-

	Other Development(Donor Funding)		-
	SUBTOTAL	**282,904,638**	**334,250,00**
	GRAND TOTAL	**354,953,638**	**479,928,195**
	Recurrent	72,049,000	145,678,195
4419	**Lands, Environment and Natural Resources**		
Code	**Programmes for Devlopment**	**Location**	**Estimates**
			2018-2019
	Provision of clean water - Extension of	County wide	100,000,00
	Wetlands conservation, Environmental	County wide	10,250,000
	Land Surveys and registration assistance	County wide	15,000,000
	Drilling and equiping of boreholes	County wide	20,000,000
	Development of a county Spartial Plan	County wide	10,000,000
	DONOR FUNDING		
	European Union Water Tower Program	County wide	72,000,000
	Food and Agriculture Organization	County wide	40,000,000
	Work in progress		67,000,000
	Total Development Expenditure		**334,250,00**
	Programmes		
P.1	General administration and support services		
P.2	Land Survey and registration assisitance programme		
P.3	Physical Planning		
P.4	Environmental Conservation and Protection		
P.5	Water supply		
P.6	European Union Water Towers Programme		

-	-
350,962,500	**368,510,625**
497,939,605	**522,836,585**
146,977,105	154,325,960

ROADS, TRANSPORT AND PUBLIC WORKS			
HEADS AND ITEMS UNDER WHICH VOTES WILL BE ACCOUNTED FOR BY MINI			
Sub Item	Sub Item Name	**Approved**	**Estimates**
		2017-2018	**2018-2019**
	Compensation to Employees		
2110101	Salary and wages	79,850,693	92,530,620
	Sub Total	**89,710,693**	**92,530,620**
	Use of goods and Services		-
2110312	Responsibility Allowances	200,000	300,000
2210101	Electricity	125,000	150,000
2210102	Water And Sewerage	100,000	165,000
2210201	Telephone, Telex	250,000	180,000
2210203	Courier and Postal	75,000	16,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,500,000	4,200,000
2210403	Daily Subsistence Allowance	2,500,000	4,000,000
2210503	Subscriptions to Newspapers	125,000	75,000
2210504	Advertising, Awareness and Publicity C	1,500,000	1,960,000
2210505	Trade Shows and Exhibitions	250,000	250,000
2210710	Accomodation, seminars and worksho	1,700,000	2,400,000
2210711	Tuition fees	800,000	1,750,000
2210801	Catering Services (receptions), Accomn	860,000	950,000
2211009	Education and Library Supplies	160,000	125,000
2211016	Purchase of Uniforms and Clothing – S	750,000	1,200,000
2211101	General Office Supplies (papers, pencil	1,600,000	1,300,000
2211103	Sanitary and Cleaning	250,000	450,000
2211201	Refined Fuels and Lubricants for Trans	52,110,000	18,500,000
2211305	Contracted Guards and Cleaning Servi	900,000	1,200,000
2211306	Membership Fees, Dues and Subscripti	200,000	400,000
2211307	Insurance - Motor vehicles and plant	25,000,000	14,200,000
2211308	Legal Dues/fees, Arbitration and Comp	1,000,000	500,000
2211310	Contracted Professional Services	500,000	1,250,000
2710102	Gratuity - Civil Servants	2,000,000	1,450,000
2710105	Gratuity - staff	1,000,000	1,170,000
3110902	Purchase of household & Institutional	100,000	90,000
3111001	Purchase of office furniture and fitting	150,000	1,560,000
3111002	Purchase of printers and accessories	120,000	450,000
	Sub Total	**95,825,000**	**60,241,000**
	OTHER CURRENT EXPENDITURES		-
2220101	Maintenance Expenses - Motor Vehicle	23,500,000	15,600,000
2220201	Maintenance of Plant, Machinery and I	65,691,174	24,250,000
2220202	Maintenance of office Equipment	100,000	150,000
2220205	Maintenance of Buildings Residential	700,000	1,000,000
2220210	Maintenance of Computers, Software,	50,000	-
	SUBTOTAL	**90,041,174**	**41,000,000**
	DEVELOPMENT		-
	Non-Financial Assets	471,210,000	723,471,594

STRIES & DEPARTMENTS	
Projected Estimates	
2019-2020	**2020-2021**
97,157,151	102,015,009
97,157,151	**102,015,009**
-	-
315,000	330,750
157,500	165,375
173,250	181,913
189,000	198,450
16,800	17,640
4,410,000	4,630,500
4,200,000	4,410,000
78,750	82,688
2,058,000	2,160,900
262,500	275,625
2,520,000	2,646,000
1,837,500	1,929,375
997,500	1,047,375
131,250	137,813
1,260,000	1,323,000
1,365,000	1,433,250
472,500	496,125
19,425,000	20,396,250
1,260,000	1,323,000
420,000	441,000
14,910,000	15,655,500
525,000	551,250
1,312,500	1,378,125
1,522,500	1,598,625
1,228,500	1,289,925
94,500	99,225
1,638,000	1,719,900
472,500	496,125
63,253,050	**66,415,703**
-	-
16,380,000	17,199,000
25,462,500	26,735,625
157,500	165,375
1,050,000	1,102,500
-	-
43,050,000	**45,202,500**
-	-
759,645,174	797,627,432

	Graders and Shovel	320,000,000	-
	SUBTOTAL	**737,835,449**	**723,471,594**
	GRAND TOTAL	**1,013,412,316**	**917,243,214**
	Recurrent	275,576,867	193,771,620

4420	**Roads, Transport and Public Works**		
Code	**Programmes for Devlopment**	**Location**	**Estimates**
			2018-2019
3110402	Acquisition of marram and murram	County wide	50,400,000
	Hire and lease of equipment		138,015,000
	Fuel for road works	County wide	65,165,628
	Roads maintenance and Bush cleari	County wide	30,000,000
3110402	RMLF Works	County wide	141,371,626
	Cess road works		109,519,340
3110501	Establishment of a culvert and cabr	County wide	50,000,000
	Road works and bridges emergency works		30,000,000
	Work in progress		109,000,000
	Total Development Expenditure		**723,471,594**

	Programmes for Devlopment	**Estimates 17/18**	**Estimates 18/19**
3110402	Maintenance and improvement of exis	50,000,000	
3110402	RMLF Works	202,600,435	
	RMLF WIP	78,835,014	
	Tea levy WIP	61,400,000	
3110402	Acquisition of plant and equipment	320,000,000	
3110501	Construction of bridges and box culver	25,000,000	
	Total	**737,835,449**	**-**

Programme
P.1 General Administration and Support Services
P.2 Road Transport
P.3 Government Buildings

-	-
759,645,174	**797,627,432**
963,105,375	**1,011,260,643**
203,460,201	213,633,211
-	

TRADE, INVESTMENT AND INDUSTRIAL DEVELOP

HEADS AND ITEMS UNDER WHICH VOTES WILL BE ACCOUNTED FOR BY M

Sub Item	Sub Item Name	Approved	Estimates
		2017-2018	2018-2019
	Compensation to Employees		
2110101	Salary and wages	24,576,615	35,956,900
	Sub Total	**24,576,615**	35,956,900
	Use of goods and Services		-
2210101	Electricity	50,000	52,500
2210102	Water And Sewerage Charges	30,000	31,500
2210201	Telephone, Telex Facsimile and Mobile I	465,000	50,000
2210202	Internet Connections	65,000	150,000
2210203	Courier and Postal Services	35,000	36,750
2210301	Travel Costs (airlines, bus, railway, milea	3,000,000	3,050,000
2210302	Accommodation	1,100,000	1,630,000
2210303	Daily subsistence allowances		1,250,000
2210499	Foreign travels		1,500,000
2210502	Publishing and Printing Services	120,000	626,000
2210503	Subscriptions to Newspapers, Magazines	125,000	131,250
2210504	Advertising, Awareness and Publicity Ca	1,000,000	1,050,000
2210505	Trade Shows and Exhibitions	530,000	400,000
2210603	Production and printing of training materials		500,000
2210604	Hire of Transport		100,000
2210710	Accomodation, seminars and workshops	1,450,000	630,000
2210711	Tuition fees	1,000,000	262,500
2210801	Catering Services (receptions), Accommo	850,000	900,000
2210802	Conferences and Seminars (Community	1,500,000	400,000
2210809	Board Allowance	2,000,000	400,000
	purchase of workshop tools		100,000
2211009	Education and Library Supplies	89,885	94,379
2211016	Purchase of Uniforms and Clothing – Sta	100,000	105,000
2211101	General Office Supplies (papers, pencils,	1,300,000	1,000,000
2211102	Supplies and Accessories for Computers	120,000	126,000
2211103	Sanitary and Cleaning Materials, Supplie	90,000	94,500
2211201	Refined Fuels and Lubricants for Transp	1,000,000	1,500,000
2211305	Contracted Guards and Cleaning Service	500,000	200,000
2211306	Membership Fees, Dues and Subscriptio	300,000	500,000
2211308	Legal Dues/fees, Arbitration and Compe	200,000	210,000
2211310	Contracted Professional Services	1,500,000	2,000,000
	purchase of office furniture and fitttings		1,500,000
2710102	Gratuity - Civil Servants	1,500,000	-
	Sub Totals	**20,019,885**	**20,580,379**
	OTHER CURRENT EXPENDITURES		-
2220101	Maintenance Expenses - Motor Vehicles	100,000	450,000
2220202	Maintenance of office Equipment	100,000	105,000
	maintenance of toilets		500,000

MENT

MINISTRIES & DEPARTMEN

Projected Estimates	
2019-2020	2020-2021
37,754,745	39,642,482
37,754,745	**39,642,482**
-	-
55,125	57,881
33,075	34,729
52,500	55,125
157,500	165,375
38,588	40,517
3,202,500	3,362,625
1,711,500	1,797,075
1,312,500	1,378,125
1,575,000	1,653,750
657,300	690,165
137,813	144,703
1,102,500	1,157,625
420,000	441,000
525,000	551,250
105,000	110,250
661,500	694,575
275,625	289,406
945,000	992,250
420,000	441,000
420,000	441,000
105,000	110,250
99,098	104,053
110,250	115,763
1,050,000	1,102,500
132,300	138,915
99,225	104,186
1,575,000	1,653,750
210,000	220,500
525,000	551,250
220,500	231,525
2,100,000	2,205,000
1,575,000	1,653,750
-	-
21,609,398	22,689,868
-	-
472,500	496,125
110,250	115,763
525,000	551,250

2220205	Maintenance of Buildings Residential	150,000	157,000
2220210	Maintenance of Computers, Software, an	50,000	52,500
	SUBTOTALS	**400,000**	**1,264,500**
	DEVELOPMENT		-
	Non-Financial Assets	52,500,000	112,300,000
	Capital Transfer		-
	Other Development		-
	SUBTOTALS	**52,500,000**	**112,300,000**
			-
	GRAND TOTAL	**97,496,500**	**170,101,779**
	Recurrent	**44,996,500**	57,801,779
4421	**Trade and Industrial Development**		
Code	**Programmes for Devlopment**	**Location**	**Estimates**
			2018-2019
	Establishment and Equiping of Textile u	Kapsabet	50,000,000
	Construction of Market stalls	County wide	10,000,000
	Establishment of incubation centers in e	County wid	3,000,000
	Establishment of EPZ zone in Chemase	Chemase	8,000,000
	Construction of Jua Kali shades in major	County wid	8,000,000
	Work in progress		33,300,000
	Total Development Expenditure		**112,300,000**
	Programmes		
P.1	General Administration and Support Services		
P.2	Trade development		
P.3	Weights and Measures		
P.4	Industry Development		

164,850	173,093
55,125	57,881
1,327,725	**1,394,111**
-	-
117,915,000	123,810,750
-	-
-	-
117,915,000	**123,810,750**
-	-
178,606,868	**187,537,211**
60,691,868	**63,726,461**

PUBLIC SERVICE AND LABOUR

HEADS AND ITEMS UNDER WHICH VOTES WILL BE ACCOUNTED FOR BY MINISTRIES & DEP

Sub Item	Sub Item Name	Approved	Estimates
		2017-2018	2018-2019
	Compensation to Employees		
2110116	Salary and wages	10,312,204	10,312,204
	Sub Total	**10,312,204**	**10,312,204**
	Use of goods and Services		-
2210101	Electricity	130,000	130,000
2210102	Water And Sewerage Charges	50,000	50,000
2210201	Telephone, Telex Facsimile and Mobile Phone Services	100,000	100,000
2210203	Courier and Postal Services	100,000	100,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,900,000	4,000,000
2210303	Daily Subsistence Allowance	3,000,000	3,599,256
2210503	Subscriptions to Newspapers, Magazines and Periodicals	70,000	70,000
2210504	Advertising, Awareness and Publicity Campaigns	1,800,000	1,500,000
2210505	Trade Shows and Exhibitions	100,000	200,000
2210603	Rents and Rates - Non-Residential	1,000,000	300,000
2210604	Hire of Transport	150,000	150,000
2210710	Accomodation, seminars and workshops	1,500,000	2,500,000
2210711	Tuition fees	1,000,000	1,200,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and I	1,500,000	1,000,000
2211009	Education and Library Supplies	194,520	100,000
2211016	Purchase of Uniforms and Clothing – Staff	15,000	15,000
2211101	General Office Supplies (papers, pencils, forms, small office equip	1,300,000	1,300,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	500,000	500,000
2211201	Refined Fuels and Lubricants for Transport(P3)	500,000	1,200,744
2211305	Contracted Guards and Cleaning Services	100,000	100,000
2211306	Membership Fees, Dues and Subscriptions to Professional and Tra	150,000	150,000
2211308	Legal Dues/fees, Arbitration and Compensation Payments	500,000	500,000
2211310	Contracted Professional Services	2,000,000	1,250,000
3110902	Purchase of household & Institutional Appliances	150,000	50,000
3111001	Purchase of office furniture and fittings	500,000	100,000
3111002	Purchase of computers, printers and accessories	1,000,000	1,000,000
3111003	Purchase of air conditioners, fun and heating appliances	500,000	500,000
3111004	Purchase of exchanges and other communications equipment	800,000	100,000
3111005	Purchase of Photocopiers	560,000	560,000
	Sub Totals	**23,169,520**	**22,325,000**
	OTHER CURRENT EXPENDITURES		-
2220101	Maintenance Expenses - Motor Vehicles	200,000	500,000
2220202	Maintenance of office Equipment	100,000	50,000
2220210	Maintenance of Computers, Software, and Networks	200,000	100,000
	SUB TOTAL	**500,000**	**650,000**
	DEVELOPMENT		-
	Non-Financial Assets		-
	Capital Transfer		-
	Other Development		-

	29,781,623.00		
'ARTMENTS			
P.1	P.2	**Projected Estimates**	
		2019-2020	**2020-2021**
10,312,204		10,827,814	11,369,205
10,312,204	**-**	**10,827,814**	**11,369,205**
		-	-
130,000		136,500	143,325
50,000		52,500	55,125
100,000		105,000	110,250
100,000		105,000	110,250
1,000,000	3,000,000	4,200,000	4,410,000
1,299,256	2,300,000	3,779,219	3,968,180
35,000	35,000	73,500	77,175
1,000,000	500,000	1,575,000	1,653,750
100,000	100,000	210,000	220,500
300,000	-	315,000	330,750
70,000	80,000	157,500	165,375
1,500,000	1,000,000	2,625,000	2,756,250
600,000	600,000	1,260,000	1,323,000
500,000	500,000	1,050,000	1,102,500
100,000		105,000	110,250
15,000		15,750	16,538
1,000,000	300,000	1,365,000	1,433,250
400,000	100,000	525,000	551,250
400,000	800,744	1,260,781	1,323,820
75,000	25,000	105,000	110,250
100,000	50,000	157,500	165,375
200,000	300,000	525,000	551,250
	1,250,000	1,312,500	1,378,125
	50,000	52,500	55,125
50,000	50,000	105,000	110,250
500,000	500,000	1,050,000	1,102,500
150,000	350,000	525,000	551,250
100,000		105,000	110,250
300,000	260,000	588,000	617,400
10,174,256	**12,150,744**	**23,441,250**	**24,613,313**
		-	-
300,000	200,000	525,000	551,250
	50,000	52,500	55,125
100,000		105,000	110,250
400,000	**250,000**	**682,500**	**716,625**
		-	-
		-	-
		-	-
		-	-

	SUB TOTAL		-
	GRAND TOTAL	**33,981,724**	**33,287,204**
	Recurrent	33,981,724	33,287,204
	Programmes		
P.1	Administrative and support of Human Resource in County Public Service Board		
P.2	Human Resource Management		

		-	-
20,886,460	**12,400,744**	**34,951,564**	**36,699,142**
20,886,460	12,400,744	34,951,564	36,699,142
	35,037,204.00		
	(1,750,000.00)		

COUNTY ASSEMBLY BUDGET ESTIMATES FOR T
MEDIUM TERM

HEADS AND ITEMS UNDER WHICH VOTES WILL BE ACCOUNTED FOR BY

Sub Item	Sub Item Name	Printed Estimates 2016/ 2017	Budget Estimates 2017/ 2018	Supplementary Estimates No.2 for 2017-2018
	Compensation to Employees			
2110116	Salary and wages	136,219,374	190,085,700	126,360,964
2120101	Employer contribution to NSSF	168,000	175,200	271,200
2120103	Employer contribution to Staff pension schemes	7,383,109	8,999,206	11,040,057
2710103	Gratuity 31% (60% annual basic)	18,775,929	27,069,325	14,928,675
2210310	Top-up Allowance (Milleage Allowance)	28,702,128	43,946,880	15,991,225
2210311	Transfer Allowance (Airtime allowance)	3,000,000	5,000,000	2,650,000
2110309	Responsibility allowance-Directors			
2110309	Special Assembly Duty Allow-Responsibility Allowance	12,708,000	22,380,000	15,758,091
2110317	Domestic Servant Allowance (ward staff)	20,520,000	29,372,448	22,572,000
2210301	House Allowances	13,947,204	18,443,016	18,743,016
2110399	Personnal Allowances Paid-Others	5,280,000	6,480,000	6,600,000
2110405	Telephone Allowances	1,898,400	1,898,400	1,200,000
2110320	Leave allowances	763,096	879,038	879,038
2110327	Ministerial Allowance (County Assembly Service Board)	5,808,000	5,808,000	6,048,000
2110315	Extraneous allowances	1,500,000	1,500,000	1,500,000
	Sub Totals	**256,673,240**	**362,037,213**	**244,542,266**
	Use of goods and Services			
2110328	Sitting Allowance(County Assembly Attendance Allowance)	73,382,400	116,646,600	28,992,000
2110313	Entertainment Allowances, Sporting and Team Building Activities	7,700,000	5,146,450	5,815,595
2110202	Casual Labor - Others	1,000,000	1,000,000	1,000,000
2110314	Transport Allowance(Staff)	11,000,000	6,493,668	6,000,000
2210101	Electricity	600,000	660,000	660,000
2210102	Water and Sewerage charges	1,000,000	1,100,000	200,000
2210103	Gas Expenses	125,200	150,720	150,720
2210201	Telephone, Telex,Fascimimile &, Intercom ,Bulk SMS subscriptions	1,200,000	320,000	320,000
2210202	DSTV Subscription , connections	1,000,000	1,300,000	1,494,670
2210203	Courier and Postal services	700,000	770,000	270,000
2210207	Purchase of Bandwidth /internet services	800,000	880,000	880,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	13,050,000	10,050,000	11,870,000

HE FY 2018-2019 AND THE

MINISTRIES & DEPARTMENTS

Budget Estimates for 2018-2019	Projection	Projection	
	2019/ 2020	**2020/ 2021**	
148,924,564	209,094,270	230,003,697	-
302,400	192,720	211,992	-
14,814,103	9,899,127	10,889,040	-
13,255,047	29,776,258	32,753,884	-
25,453,440	48,341,568	53,175,725	-
2,700,000	5,500,000	6,050,000	-
960,000	960,000		
11,868,000	24,618,000	27,079,800	-
22,572,000	32,309,693	35,540,662	-
21,099,816	20,287,318	22,316,049	-
8,832,000	7,128,000	7,840,800	-
3,066,000	2,088,240	2,297,064	-
1,252,281	966,942	1,063,636	-
6,048,000	6,388,800	7,027,680	-
1,500,000	1,650,000	1,815,000	-
282,647,651	**399,200,935**	**438,065,028**	-
			-
31,104,000	30,000,000	73,840,002	-
5,008,405	5,661,095	6,227,205	-
1,000,000	1,100,000	1,210,000	-
8,000,000	7,143,035	7,857,338	-
660,000	726,000	798,600	-
150,000	1,210,000	1,331,000	-
150,720	165,792	182,371	-
720,000	352,000	387,200	-
800,000	1,430,000	1,573,000	-
270,000	847,000	931,700	-
1,457,000	968,000	1,064,800	-
10,050,000	11,055,000	12,160,500	-

2210710	Accomodation Allowance, seminars and workshops	15,000,000	10,000,000	17,000,000
2210303	Daily Subsistence Allowance seminars and Workshops	44,000,000	30,000,000	55,000,000
2211320	Temporary Committee Expenses-Oversight,M&E Public Participation	42,877,768	36,500,000	61,200,000
2210499	Foreign Travel and Subsistence Allowances	10,000,000	10,000,000	20,000,000
2210503	Subscriptions to Newspapers, Magazines,Gazettment of Bills	5,000,000	3,000,000	-
2210504	Advertising, Awareness & Broadcasting,and Publicity Campaigns	6,000,000	6,000,000	5,000,000
2210505	Trade Shows and Exhibitions	2,000,000	1,200,000	-
2210603	Rents and Rates - Non-Residential	1,500,000	1,650,000	900,000
2210604	Hire of Transport	-	-	-
2210711	Tuition fees	5,000,000	5,000,000	7,000,000
2210801	Catering services (receptions , Accomodation,gifts, food and drinks)	6,000,000	5,200,000	14,000,000
2210805	National celebrations	100,000	100,000	100,000
2210904	Motor Vehicle Insurance	3,900,000	4,290,000	1,676,583
2210910	Medical insurance	35,000,000	30,000,000	24,400,000
2211009	Education and Library supplies (Laws)	1,200,000	1,320,000	-
2211016	Purchase of Uniforms and Clothing – Staff	2,200,000	920,000	920,000
2211101	General Office Supplies (papers, pencils, forms,small office equipment etc)	6,000,000	5,000,000	3,075,590
2211103	Sanitary and Cleaning Materials, Supplies and Services)	1,500,000	1,650,000	150,000
2211201	Refined Fuels ,Tyres & Lubricants for Transport	7,500,000	8,250,000	11,070,000
2211305	Contracted Guards and Cleaning Services	1,520,000	1,372,000	172,000
2211306	Membership Fees, Dues, Subscriptions to CAF ,SOCAT, KICCOSCA and professional bodies	4,000,000	4,400,000	4,400,000
2211308	Legal Dues/fees, Drafting of Bills, Arbitration and Compensation and Fringe benefits payments	2,000,000	6,200,000	9,000,000
2211310	Contracted Professional Services ,Legal and procurement audit, communication strategy and Trainers	1,000,000	1,100,000	5,300,000
2211323	Laundry Expenses	400,000	440,000	440,000
3110701	Purchase of Motor Vehicles			720,000
3110902	Purchase of household & Institutional Appliances	300,000	330,000	16,025,827
3111002	Purchase of printer and small Printers ,CCTV, IT Equipment , Assets Tacking machine and chambers Media system	7,000,000	4,600,000	2,000,000

10,000,000	11,000,000	12,100,000	-
30,000,000	33,000,000	36,300,000	-
40,500,000	40,150,000	44,165,000	-
20,156,413	11,000,000	12,100,000	-
1,300,000	3,300,000	3,630,000	-
6,092,000	6,600,000	7,260,000	-
1,000,000	1,320,000	1,452,000	-
900,000	1,815,000	1,996,500	-
	-	-	-
5,000,000	5,500,000	6,050,000	-
11,000,000	5,720,000	6,292,000	-
500,000	110,000	121,000	-
1,900,000	4,719,000	5,190,900	-
27,729,020	33,000,000	36,300,000	-
1,200,000	1,452,000	1,597,200	-
2,000,000	1,012,000	1,113,200	-
6,000,000	5,500,000	6,050,000	-
400,000	1,815,000	1,996,500	-
9,701,710	9,075,000	9,982,500	-
122,000	1,509,200	1,660,120	-
6,000,000	4,840,000	5,324,000	-
16,500,000	6,820,000	7,502,000	-
6,000,000	1,210,000	1,331,000	-
440,000	484,000	532,400	-
15,000,000	-	-	-
720,000	363,000	399,300	-
9,000,000	5,060,000	5,566,000	-

3111112	Purchase of Software programs	1,000,000	400,000	20,000,000
4110402	House Loans to Members of County Assembly and Staff		61,000,000	
6760103	Temporary Imprests	8,760,140		
	Sub Totals	**332,315,508**	**384,439,438**	**337,202,985**
	OTHER RECURRENT EXPENDITURES			
2220101	Maintenance Expenses-Motor Vehicles	5,000,000	5,000,000	5,000,000
2220201	Maintenance of Plant,Machinery and Equipment (Including lifts)	1,000,000	1,000,000	1,000,000
2220202	Maintenance of Office Furniture and Equipment	1,800,000	1,800,000	1,800,000
2220205	Maintenance of Buildings , Refurbishment of Chamber.	2,000,000	500,000	2,000,000
2220210	Maintenance of Computers, Software,Networks and Website	1,500,000	1,500,000	1,500,000
	Sub Total	**11,300,000**	**9,800,000**	**11,300,000**
	TOTAL RECURRENT EXPENDITURE	**600,288,748**	**756,276,651**	**593,045,251**
	DEVELOPMENT			
	Non-Financial Assets	100,900,000	289,525,446	140,000,000
	Other Development	18,000,000		
	SUBTOTALS	**118,900,000**	**289,525,446**	**140,000,000**
	GRAND TOTAL	**719,188,748**	**1,045,802,098**	**733,045,251**

	Programmes for Development	**Projected cost FY 2016/2017**	**Projected cost 2017/2018**	**Supplementary Estimates No.2 for 2017-2018**
3110299	Construction of County Assembly offices	100,900,000	258,268,378	108,742,932
	Furnishing of County Assembly Office Complex			-
3111402	Pending Bills House of Architecture	18,000,000	16,257,068	16,257,068
3110299	Construction of Speaker's residence		15,000,000	15,000,000
	Digital Clocking congress system for chamber			-
	Totals	**118,900,000**	**289,525,446**	**140,000,000**

Programme
P.1 Administration and support services
P.2 Physical Infrastructure and Equipment
P.3 County Assembly Clerk services
P.4 County Assembly Service Board

3,500,000	440,000	484,000	-
44,000,000	67,100,000	73,810,000	-
			-
336,031,268	**324,572,122**	**397,869,336**	-
			-
6,000,000	5,500,000	6,050,000	-
1,000,000	1,100,000	1,210,000	-
1,000,000	1,980,000	2,178,000	-
3,000,000	550,000	605,000	-
1,500,000	1,650,000	1,815,000	-
12,500,000	**10,780,000**	**11,858,000**	-
631,178,919	**734,553,057**	**847,792,364**	-
			-
263,500,000	229,500,000	40,000,000	-
	27,000,000	-	-
263,500,000	**256,500,000**	**40,000,000**	-
894,678,919	**991,053,057**	**887,792,364**	-

Projected cost FY 2018/2019	**Projected cost FY 2019/2020**	**Projected cost FY 2020/2021**
229,500,000	100,000,000	40,000,000
-	100,000,000	
7,000,000	-	-
20,000,000	3,000,000	-
7,000,000	-	
263,500,000	**203,000,000**	**40,000,000**

(28,627,199.86)

	RESOURCE ENVELOPE			
	MEDIUM TERM FISCAL FRAMEWORK FY 2017/18, 2018/19 to 2019/20			
		Printed Estimat	Medium Term Projec	
CODE	REVENUE ITEMS	2017/2018	2018-2019	2019-2020
1	**Total Anticipated Revenue**	**6,802,708,662**	**8,184,241,450**	**6,894,941,05**
1.1	**Local Revenue**	**385,438,659**	**459,293,246**	**468,479,111**
152010	Land Rates	46,220,000	46,682,200	47,615,844
152050	Plot Rent/House rent	5,050,160	5,100,662	5,202,675
142032	Single Business Permits	36,070,090	36,430,791	37,159,407
142032	Loiquor Licensing	12,000,000	12,120,000	12,362,400
142040	Market Fees	15,440,640	15,595,046	15,906,947
133040	Agriculture	9,000,000	9,090,000	9,271,800
142034	Cess	85,600,000	156,456,200	159,585,324
142050	Kiborgok Tea Proceeds	18,726,696	18,913,963	19,292,242
158040	Slaughter Fees	632,000	638,320	651,086
155010	Kiosks & stalls	3,500,000	3,535,000	3,605,700
155000	Trade Fair	2,000,000	2,020,000	2,060,400
142040	Parking Fees	45,563,190	46,018,822	46,939,198
145010	Vetenary	6,500,000	6,565,000	6,696,300
158010	Health and Sanitation	82,220,000	83,042,200	84,703,044
142040	Sewerage and Water	680,000	686,800	700,536
153000	Advertising	4,200,000	4,242,000	4,326,840
153000	Physical Planning	2,000,000	2,020,000	2,060,400
153000	Weights % Measures	3,000,000	3,030,000	3,090,600
153000	Tourism and Co-op Development	1,400,000	1,414,000	1,442,280
153000	Hire of Exhauster	2,200,000	2,222,000	2,266,440
153000	OTHER FEES	3,435,883	3,470,242	3,539,647
1.2	**GOVERNMENT FUNDING**	**5,899,375,051**	**6,923,292,680**	**5,637,870,00**
1.2.1	CRF Fund Balances	795,575,051	1,553,892,680	
1.2.2	CRA EQUITABLE SHARES	5,103,800,000	5,369,400,000	5,637,870,000
				-
1.3	**Conditional allocations from NG**	**249,969,192**	**196,712,989**	206,548,638
1.3.1	CHFS -County Health Facility Sup	-		-
1.3.2	COMPENSATION OF USER FEE	18,086,363	18,086,363	18,990,681
1.3.3	RMLF	202,600,435	141,371,626	148,440,207
1.3.4	Development of Youth Polytechnics	29,282,394	37,255,000	39,117,750
				-
1.4	**Conditional Allocations from Develop**	**267,925,760**	**604,942,535**	**582,043,303**
1.4.1	DANIDA -HSPS3	13,728,999	17,111,250	17,966,813
1.4.2	KDSP - World Bank	41,606,801	44,551,044	46,778,596
1.4.3	W.B -Transforming of Health Systems	66,845,279	97,229,498	102,090,973
1.4.4	W B. -National Agricultural and rural g	50,000,000	140,435,163	147,456,921
1.4.5	NARGP 2017-2018	-	55,000,000	57,750,000
1.4.6	Kenya Urban Support project (KUSP)		88,615,580	
1.4.7	European Union Water Tower Programme		72,000,000	
1.4.8	W.B. - Urban Institutional Grant		50,000,000	
1.4.9	Food and Agriculture Organization		40,000,000	

ctions	
2020-2021	
7,225,633,731	
477,848,693	
48,568,161	
5,306,728	
37,902,595	
12,609,648	
16,225,086	
9,457,236	
162,777,030	
19,678,087	
664,108	
3,677,814	
2,101,608	
47,877,982	
6,830,226	
86,397,105	
714,547	
4,413,377	
2,101,608	
3,152,412	
1,471,126	
2,311,769	
3,610,440	
5,919,763,500	
5,919,763,500	
-	
216,876,070	
-	
19,940,215	
155,862,218	
41,073,638	
-	
611,145,468	801,655,524
18,865,153	
49,117,526	
107,195,522	
154,829,767	
60,637,500	

				-
1.5.1	LEASING OF MEDICAL EQUIPM	95,744,681	200,000,000	210,000,000

-	
220,500,000	

Table 2			
SUMMARY OF COMPENSATION TO EMPOYEES, OTHER RECURRENT EXPEN			
	RECURRENT		
VOTE TITLE	**Personnel**	**REC**	**OTHER REC**
	Cost	**EXP**	**EXP**
COUNTY EXECUTIVE EXPENDI	116,350,647	305,724,592	5,255,000
FINANCE AND ECONOMIC PLA	422,291,112	544,394,464	5,950,000
HEALTH AND SANITATION	1,153,189,355	410,011,250	15,350,000
ROADS TRANSPORT AND PUBL	92,530,620	60,241,000	41,000,000
AGRICULTURE, LIVESTOCK AN	266,066,249	36,499,698	1,123,000
EDUCATION RESEARCH ANDV	222,762,455	99,595,968	400,000
LANDS,ENVIRONMENT AND N	87,328,195	56,350,000	2,000,000
TRADE AND INDUSTRIAL DEVE	35,956,900	20,580,379	1,264,500
PUBLIC SERVICE AND LABOUR	10,312,204	22,325,000	650,000
TOURISM, CULTURE AND CO-C	24,667,130	32,162,750	1,608,000
DEVOLVED UNITS AND SPECIA	215,807,477	101,543,080	3,230,000
YOUTH, GENDER AND SOCIAL	33,956,832	25,827,500	1,100,000
COUNTY ASSEMBLY	282,647,651	336,031,268	12,500,000
TOTALS	**2,963,866,827**	**2,051,286,949**	**91,430,500**
Percentage Allocation	**36**	**25.1**	**1.1**

DITURES AND DEVELOPMENT		
DEV		
BUDGETED	TOTALS	%
2018/2019		
85,000,000	512,330,239	6.3
131,400,000	1,104,035,576	13.5
360,500,000	1,939,050,605	23.7
723,471,594	917,243,214	11.2
449,720,000	753,408,947	9.2
288,900,000	611,658,423	7.5
334,250,000	479,928,195	5.9
112,300,000	170,101,779	2.1
-	33,287,204	0.4
55,000,000	113,437,880	1.4
152,615,580	473,196,137	5.8
121,000,000	181,884,332	2.2
263,500,000	894,678,919	10.9
3,077,657,174	**8,184,241,450**	**100**
37.6	**100.0**	
DEFICIT	(0)	

	COUNTY GOVERNMENT OF NANDI	
	DEVELOPMENT PROGRAMMES	
4411	**County Executive**	
Code	**Programmes for Devlopment**	**Location**
3110202	Office Complex	Headquater
	Work in progress	
	Youth Empowerment - Performance based contracting	
	Totals	

4412	**Finance and Economic Planning**	
Code	**Programmes for Devlopment**	**Location**
	Digital Signage	Kapsabet
	Construction of Ablution blocks within the Markets	County wide
	Refurbishment of revenue offices	Kapsabet & N/H
	Development and equiping of the Data centre	Kapsabet
	Networking of ICT centre	Kapsabet
	Acquisition of asset management system	Kapsabet
	Development of performance management and workfl	Kapsabet
	Purchase of weights and measures vehicle double cab vehicle	Kapsabet
	Acquisition of M&E Vehicle	Kapsabet
	Acquisition of doule cabin vehicle for alcoholic drinks directorate	Kapsabet
	Work in progress	
	Totals	-

4413	**Devolved Units and Special Programmes**	
Code	**Programmes for Devlopment**	**Location**
	Construction of office complex	Headquater
	Construction of Bodaboda shades - Multiple	County wide
	KUSP	Urban centres
	Acquisition of self loading waste truck	Kapsabet
	Construction of a fire station	Kapsabet
	Acquisition of modern waste receptacles	Urban centres
	Work in progress	
	Total	

4414	**Health and Sanitation**	
Code	**Programmes for Devlopment**	**Location**
	Acquisition of ambulanaces	County wide
	Installation of CCTVs and INTERCOMM	KCRH
	Construction and upgrading of dispensaries in wards	County wide
	Construction of new Hospital complex with mother and baby unit	KCRH

Estimates
2018-2019
55,000,000
10,000,000
20,000,000
85,000,000

Estimates
2018-2019
8,000,000
15,000,000
6,000,000
12,000,000
7,000,000
7,000,000
3,000,000
5,300,000
7,000,000
5,300,000
55,800,000
131,400,000

Estimates
2018-2019
20,000,000
4,000,000
88,615,580
9,000,000
5,000,000
2,000,000
24,000,000
152,615,580

Estimates
2018-2019
50,000,000
3,000,000
100,000,000
50,000,000

	Acquisition of Medical equipment	County wide
	Construction of blood banks - KCRH and Meteitei	KCRH
	Establishment of emergency Command	KCRH
	Completion of maternity wing at Kabiyet Health Cetre	Kabiyet
	Jean Marrie Seroney Health Centre	
	Work in progress	
	TOTAL	

4415 Agriculture, Livestock and Fisheries Development

Code	Programmes for Devlopment	Location
1	Construction/Rehabilitaion of New Dips	County wide
3	A.I Services (breeding services and equipments)	County wide
4	purchase of vaccines and sera	County wide
5	Purchase of acaricides	county wide
	Establishment of milk processing plant	
	Construction of milk processing structure	
	Development of an animal feed mill	
	Establishment of Kipkaren livestock sale yard	Kipkaren
	Seedling nurseries at Kaimosi Passion fru	ATC Kaimosi
	Avocado	ATC Kaimosi
	Macademia	ATC Kaimosi
	Coffee	ATC Kaimosi
	Certified irish potatoes	ATC Kaimosi
	Establishment of horticultural demonstration farms	ATC Kaimosi
	Subsidy for County soil testing centre at Kaimosi	ATC Kaimosi
	Acquisition of motor bikes for AI & Agricultural extension officers	County wide
	Kaimosi milk cooling plant - completion	ATC Kaimosi
	Supply of water at Kaimosi	ATC Kaimosi
	Construction of modern dairy feed stalls at Kaimosi - 20	ATC Kaimosi
	Construction of a pavillion at the show ground	Kapsabet
	Establishment of Paultry hatcheries	County wide
	Establishment of County fish hatchery centre at Kaimosi	ATC Kaimosi
	Curing bandas for hides and skins at Kapsabet	Kapsabet
	Construction of Category B slaughter house at Mosoriot	Mosoriot
	Purchase of sheep breeding stock	County wide
	Acquisition of storage containers	Kapsabet
	NARGP 2017-2018	
	Work in progress	
	Establishment of milk cooling plants	
	Establishment of Seeds multiplication centre	
	Heifer Development unit	
	Grand Total Development Expenditure	

50,000,000
8,000,000
2,500,000
5,000,000
5,000,000
87,000,000
360,500,000

Estimates
2018-2019
18,000,000
30,000,000
20,000,000
2,000,000
115,000,000
15,000,000
15,000,000
2,000,000
1,000,000
2,000,000
1,100,000
4,000,000
1,500,000
2,000,000
3,000,000
15,000,000
1,000,000
2,000,000
1,000,000
10,000,000
10,000,000
2,500,000
1,000,000
2,225,000
2,000,000
4,000,000
55,000,000
42,395,000
30,000,000
25,000,000
15,000,000
449,720,000

4416 Tourism and Co-operatives Development

Code	Programmes for Devlopment	Location
	Establishment of County Brass Band	Headquater
	Development of Chepkiit water falls	Mosop
	Acquisition of coffee seedlings	County wide
	Acquisition of coffee pulping machines	County wide
	Work in progress	
	Acquisition of Sewing machines	
	Acquisition of salon kits	
	Construction of Jean Marrie Seroney Mouseleum	
	Construction of Jean Marrie Seroney Social Hall	
	Total Development Expenditure	

4417 Youth, Sports, Gender and Social Services

Code	Programmes for Devlopment	Location
	Construction of Youth empowerment centre (State of a	Kapsabet
	Construction of Nandi Hills Stadium Phase III	
	Purchase of PWDs assistive devices	County wide
	Construction of modern kiosks for women empowerme	Emgwen
	nandi county modern training camp	Kapsabet
	Acquisition of welding machines	
	Acquisition of complete mechanics tool boxes	
	Work in progress	
	Total Development Expenditure	

4418 Education and Vocational Trainings

Code	Programmes for Devlopment	Location
3110202	Construction of ECD Classrooms	County wide
3110202	Construction and equipping of Vocational training centres	County wide
	Development of Youth Polytechnics	County wide
	Work in progress and pending bills	
	Construction of Jean M. S. ECD Centre	
	Completion of Jean M. S. VCT	
	Total Development Expenditure	

4419 Lands, Environment and Natural Resources

Code	Programmes for Devlopment	Location

Estimates
2018-2019
5,000,000
3,000,000
4,000,000
10,000,000
14,000,000
5,000,000
6,000,000
3,000,000
5,000,000
55,000,000

Estimates
2018-2019
30,000,000
3,000,000
5,000,000
4,000,000
30,000,000
6,000,000
3,000,000
40,000,000
121,000,000

Estimates
2018-2019
114,500,000
24,000,000
37,255,000
105,145,000
3,000,000
5,000,000
288,900,000

Estimates

	,0

	Provision of clean water - Extension of Water projects (	County wide
	Wetlands conservation, Environmental Protection, Map	County wide
	Land Surveys and registration assistance	County wide
	Drilling and equiping of boreholes	County wide
	Development of a county Spartial Plan	County wide
	DONOR FUNDING	
	European Union Water Tower Programme	County wide
	Food and Agriculture Organization	County wide
	Work in progress	
	Total Development Expenditure	

4420 **Roads, Transport and Public Works**

Code	Programmes for Devlopment	Location
3110402	Acquisition of marram and murram sites	County wide
	Hire and lease of equipment	
	Fuel for road works	County wide
	Roads maintenance and Bush clearing	County wide
3110402	RMLF Works	County wide
	Cess road works	
3110501	Establishment of a culvert and cabro making unit	County wide
	Road works and bridges emergency works	
	Work in progress	
	Total Development Expenditure	

4421 **Trade and Industrial Development**

Code	Programmes for Devlopment	Location
	Establishment and Equiping of Textile unit	Kapsabet
	Construction of Market stalls	County wide
	Establishment of incubation centers in every sub-county	County wide
	Establishment of EPZ zone in Chemase	Chemase
	Construction of Jua Kali shades in major towns in Nandi	County wide
	Work in progress	
	Total Development Expenditure	

4423 **County Assembly**

Code	Programmes for Devlopment	Location
3110202	Construction of County Assembly offices	Kapsabet
	Total Development Expenditure	
		2,754,630,081

2018-2019
100,000,000
10,250,000
15,000,000
20,000,000
10,000,000
72,000,000
40,000,000
67,000,000
334,250,000

Estimates
2018-2019
50,400,000
138,015,000
65,165,628
30,000,000
141,371,626
109,519,340
50,000,000
30,000,000
109,000,000
723,471,594

Estimates
2018-2019
50,000,000
10,000,000
3,000,000
8,000,000
8,000,000
33,300,000
112,300,000

Estimates
2018-2019
263,500,000
263,500,000

3,077,657,174

		3077657174

3,077,657,174							
-							

Table 4

SUMMARY OF RECURRENT EXPENDITURE

VOTE TITLE	**Personnel Cost**	**RECURRENT EXPENDITURE**
COUNTY EXECUTIVE EXPENDITURES	116,350,647	305,724,592
FINANCE AND ECONOMIC PLANNING	422,291,112	544,394,464
HEALTH AND SANITATION	1,153,189,355	410,011,250
ROADS TRANSPORT AND PUBLIC WORKS	92,530,620	60,241,000
AGRICULTURE, LIVESTOCK AND FISHERIES	266,066,249	36,499,698
EDUCATION RESEARCH ANDVOCATIONAL TRAININ	222,762,455	99,595,968
LANDS,ENVIRONMENT AND NATURAL RESOURCES	87,328,195	56,350,000
TRADE AND INDUSTRIAL DEVELOPMENT	35,956,900	20,580,379
PUBLIC SERVICE AND LABOUR	10,312,204	22,325,000
TOURISM, CULTURE AND CO-OPERATIVE DEVELOPI	24,667,130	32,162,750
DEVOLVED UNITS AND SPECIAL PROGRAMMES	215,807,477	101,543,080
YOUTH, GENDER AND SOCIAL SERVICES	33,956,832	25,827,500
COUNTY ASSEMBLY	282,647,651	336,031,268
TOTALS	**2,963,866,827**	**2,051,286,949**
Percentage allocation	**58.0**	**40.2**

OTHER REC	Total REC	%
EXPENDITURES	Amount	
5,255,000	427,330,239	8.4
5,950,000	972,635,576	19.0
15,350,000	1,578,550,605	30.9
41,000,000	193,771,620	3.8
1,123,000	303,688,947	5.9
400,000	322,758,423	6.3
2,000,000	145,678,195	2.9
1,264,500	57,801,779	1.1
650,000	33,287,204	0.7
1,608,000	58,437,880	1.1
3,230,000	320,580,557	6.3
1,100,000	60,884,332	1.2
12,500,000	631,178,919	12.4
91,430,500	**5,106,584,276**	**100**
1.8		

Table 3

SUMMARY OF DEVELOPMENT EXPENDITURE

VOTE TITLE	**GROSS**	**Approved**	**%**
	ESTIMATES	ESTIMATES	
COUNTY EXECUTIVE EXPENDITURES	85,000,000	85,000,000	2.8
FINANCE AND ECONOMIC PLANNING	131,400,000	131,400,000	4.3
HEALTH AND SANITATION	360,500,000	360,500,000	11.7
ROADS TRANSPORT AND PUBLIC WORKS	723,471,594	723,471,594	23.5
AGRICULTURE, LIVESTOCK AND FISHERIES	449,720,000	449,720,000	14.6
EDUCATION RESEARCH ANDVOCATIONAL TRAININ	288,900,000	288,900,000	9.4
LANDS,ENVIRONMENT AND NATURAL RESOURCES	334,250,000	334,250,000	10.9
TRADE AND INDUSTRIAL DEVELOPMENT	112,300,000	112,300,000	3.6
PUBLIC SERVICE AND LABOUR	-	-	0.0
TOURISM, CULTURE AND CO-OPERATIVE DEVELOPM	55,000,000	55,000,000	1.8
DEVOLVED UNITS AND SPECIAL PROGRAMMES	152,615,580	152,615,580	5.0
YOUTH, GENDER AND SOCIAL SERVICES	121,000,000	121,000,000	3.9
COUNTY ASSEMBLY	263,500,000	263,500,000	8.6
TOTAL	**3,077,657,174**	**3,077,657,174**	**1.0**

Annex I

WORKPLAN FOR FINANCIAL YEAR 2018/2019

SUB COUNTY: ALDAI

WARD	ROAD NAME	Hire of graders Grading (KM)	Hire of excavators Gravelling (KM)
Kabwareng	Simatwet-Kipnyoasis	3	**0**
	Chepsiria-shiru	3	2
	Kabose-msikiti	2	2
	Serem orthodox-kapkeruge	2	0
	kosiage-kapkeruge	0	0
	Bonjoge-cheptingwich	2	2
	bonjoge boys-cheplabot	4	2
	Koloch-kapkeruge	**2**	**0**
	Korkor-chemong	2	2
	Cheptingwich-bonjoge	0	0
	kaptendon-Bonjoge	0	0
		0	0
	TOTAL	**20**	**10**
	RATE	70000	520000
	AMOUNT	**1400000**	**5200000**
Kemeloi/M	Bemja-Mutumba road	2	2
	Mutumba-Nandi rock	0	0
	Kaptumek-tirikwa road	2	1
	Kemeloi-Kaptumoo	0	2
	Kemeloi-koisamar	3	0
	Corner C-kapkurio	0	0
	Chebugundi primary-chepkor	3	2
	Emsoo-samisbei	2	0
	Chepterit-Kipsom	2	0
	Cheptol-chebonet-kamogonya	0	2
	chebirir-tuiyobei	2	0
	Lelgeti-Chemugunon	2	0
	Chepsiria-manman	2	1
		0	0
	TOTAL	20	10
	RATE	70000	520000
	AMOUNT	**1400000**	**5200000**
Kobujoi	Tamboiyo-Kapsagawat	2.5	2
	Boi junction-kikormon	2	0
	Chereres-chepkunan	2	2
	Orobo-chepsitekwo-chepturer	3	2
	Korongoi-kitilta	2	0
	Mema-kaptilol-Orobo	2	2
	Kimaren-Chebangang-Chebilat	2.5	0
	Kesogon-Sachangwan	2	2
	Maraba-kutabei	0	0
	Chepkaos-Kapinderem	2	0

Procure for Tendering Grading & Gravelling (KM)	DOZING	CULVERTS LINES	BRIDGES
0	**15**	28	0
0	15	35	0
0	10	7	0
1	15	0	0
0	0	0	0
0	10	0	0
0	0	14	0
0	**0**	**0**	**0**
0	15	0	0
0	10	0	0
0	10	6	0
0	0	0	0
1	**100**	**90**	0
1000000	12000	10000	0
1000000	**1200000**	**900000**	0
0	30	21	0
1	20	0	0
0	0	7	0
0	0	0	0
0	0	14	0
0	20	0	0
0	0	21	0
0	15	0	0
0	0	14	0
0	15	0	0
0	0	6	0
0	0	7	0
0	0	0	0
0	0	0	0
1	100	90	0
1000000	12000	10000	0
1000000	**1200000**	**900000**	0
0	0	14	0
0	0	14	0
0	20		0
0	0	21	0
0	25	14	0
0	0	7	0
0	0	14	0
0	0	0	0
1	0	6	0
0	0	0	0

	TOTAL	**20**	**10**
	RATE	70000	520000
	AMOUNT	**1400000**	**5200000**
Koyo/Ndu	Kimolwo-Tulwonin-Kagorwa	3	2
	Kisorngot-Kimaran	0	0
	Sarma-kipkuti-Chemamul	2	2
	Kapkoros-musese	2	2
	Kitabkoi-koimet	2.5	0
	Kapsaos-kaborogin	2	0
	Silgam-Kipsebwo-Kipletito	2.5	2
	Keburo-kipsumat	2	0
	Koyo dispensary-Murguiywo	2	2
	Tangi-Koingatip	2	0
	TOTAL	**20**	**10**
	RATE	70000	520000
	AMOUNT	**1400000**	**5200000**
Terik Ward	Kiboswa-Kapkosobei-Soi	3	2
	Chepkurgung-Kamasach	2	2
	Kipchemwon-Soi	2.5	0
	Kapongengo-kapnjoroge	2	0
	Chepchori-Nderio--Kapsamoch	2	1
	Chemobo-Chepchori-korongoi	0	0
	Kapcheromet-Obiyo-tiony	2	1
	Chepkurgung-Mugingo	0	0
	Chemobo-Siginwai-Kasurur	0	0
	Kapkures primary-kimerek	2	2
	Kipsigak dispensary-Chebinyiny	2	0
	Kapkerer market-Chepkakorwa	2.5	2
	Korongoi centre-Tuigoin primary	0	0
	Chemobo river bridges	0	0
	TOTAL	**20**	**10**
	RATE	70000	520000
	AMOUNT	**1400000**	**5200000**

			hire of graders
WARD	**Road name**		**grading(km)**
KILIBWON	mokong river-kapchepkong		2
	kapkatet-kipkeibon		2
	kilibwoni-kiptilalon-emgwen		0
	nganiat-taleltany-katanin		3
	emdin pry-kibochii bridge		3
	kiptenden dip-sokomoko		3
	kapkagaon centre-kiplolok		3
	bridge chesogor-lutiet		4

1	**45**	**90**	0
1000000	12000	10000	0
1000000	**540000**	**900000**	0
0	25	21	0
1	0	7	0
0	2 0	14	0
0	20	7	0
0	0	7	0
0	20	0	0
0	20	14	0
0	0	0	0
0	0	6	0
0	15	14	0
1	**100**	**90**	**0**
1000000	12000	**10000**	**0**
1000000	**1200000**	**900000**	0
0	10	14	0
0	10	7	0
0	10	7	0
0	10	0	0
0	10	0	0
0		14	0
0	10	14	0
0	0	6	0
1	0	14	0
0	15	7	0
0	15	0	0
0	10	7	0
0	0	0	0
0	0	0	2
1	**100**	**90**	**2**
1000000	12000	**10000**	**6000000**
1000000	**1200000**	**900000**	**12000000**

hire excavators gravelling(km)	**procure for Tendering grading & gravelling**	**opening up of new roads**	**culverts**
2	0	0	0
0	0	0	12
0	2	0	12
3	0	30	12
0	0	0	12
2	0	0	30
0	0	30	12
3	0	40	0

Rmlf

TOTAL			**20**
			50000
			1000000
KOSIRAI	kapngetuny-mara-mogoon		2.5
	masaba-chemare		2.5
	segut centre-kigwal		1.3
	kipsasuron-toretmoi		2
	mateget centre-toretmoi		2
	kaptabongen-chepterit-kabongwa rd		1.5
	kunurter-kiptoros		0
	tungururwo-ndaptabwa pry-stedhill		2
	ndaptabwa-rongit--teldet		3.2
	kapkeben-rongit-chepketei		3
TOTAL			**20**
			50000
			1000000
	kikoriony-biribiriet		2
LELMOKW	lelmokwo high-kipsile		**2**
	itigo centre-itigo girls-kapmwei		2
	tuigoin-ainopngetik-tebeson		0
	tuigoin-kamatelong-chemuswa		3
	kolonget-lelboinet		2
	kaplelach-ngechek sch		2
	ngechek-kolonget		2
	kolonget-kapkongony dip		3
	jerusalem-kiboswa-kiboswa dip		2
	kiboswa pry-koigaro		0
	TOTAL		**20**
			50000
			1000000
	kabartony-tuiyobei		2
KABISAGA	mungara-kaplamai		3
	kipkaren-kamaroni-kormaet		4
	kapkechui-kipkaren river		3
	kapsargor-kamartin		0
	eisero-cheptil		3
	kapkechui-barakeiwet-bridge		3
	kapsoen-kimogoch		2
TOTAL			**20**
			50000
			1000000
WARD	ROAD NAME	**GRADING**	**TENDERED**

10	**2**	**100**	**90**
520000	**0**	**12000**	**1000000**
5200000	**1000000**	**1200000**	**90000000**
0			
2.5		20	14
0			10
2.5			30
2			24
0			
0	1.5		12
0			
3		60	
0		20	
10	**1.5**	**100**	**90**
520000	**0**	**120000**	**10000**
5200000	**1000000**	**12000000**	**900000**
2			
2		40	
0			12
0			
0		30	12
2			18
0			
2			
2			24
0			12
0	2		12
10	**1**	**100**	**90**
520000	**1000000**	**120000**	**10000**
5200000	**1000000**	**12000000**	**900000**
0		30	12
3		30	12
4			12
0		20	18
0	2	10	
0		10	18
3			18
10	**2**	**100**	**90**
520000	**0**	**120000**	**10000**
5200000	**1000000**	**12000000**	**900000**
GRAVEL	**BRIDGE(M)**	**OPENING**	**CULVERTS**

4500000
#REF!
1000000
#REF!
4
4500000
4500000
RMLF

CHEMUND	kosirai-cheplengu-kamurguiywo	3	
KAPNGETU	nukia-mogoon-kibirbei	3	
	law court-kabutie-water supply	3	
	simatwet-kiptoros	3	
	Cheplengu dispensary-sosiot	3	
	roseve	2	
	kosirai-amai		3
	mother fransisca-amai	3	
	Kipnyasis-kipsinende		
	kibirbei-masaba		
	Amai-tilalwo		
	kapkatet-masaba		
TOTAL		**20**	
RATE		***70000***	
AMOUNT		***1400000***	***1000000***
KAPTEL	Kapkawet dip-chemumbe-tiriin	2	
KAMOIYW	saniak secondary-olmetuny	4	
	kabisocho-chepnyewet	3	
	cheboite-saniak	2.5	
	kapkuto centre-ngatatia	2.5	
	moregei-ngatatia	3	
	Saniak-tamboiyo-cheirot-kipteg		
	chemeiyan-tungo	3	
	kaptel centre-litiik-kapserton		2.5
	Kapkuto location bridge		
TOTAL		***20***	
RATE		***70000***	
AMOUNT		***1400000***	***1000000***
KIPTUIYA	Mwein-kapkitar	6	
	kapsasur-kaptobongen	2.5	
	tuloi-duka moja	3	
	kapkangani-yala river	3	
	Kapsasur- kaptoroi-bridge		
	chepsui-kechire	2	
	dip -Danger zamani		1.5
	kapkangani-kechire	1.8	
	Kapkitar -kapkangani		
	sijo-chepkumia	1.7	
TOTAL		***20***	
RATE		***70000***	
AMOUNT		***1400000***	
SANGALO	Septonok-kibarmos-kapkorio	2.5	
KEBULONI	kapkenyeloi-kipsiria	3	

			14
3		20	14
3			
		20	13
		20	
1		20	
3			14
			7
			14
		20	14
10		**100**	**90**
520000		***12000***	***10000***
5200000		***1200000***	***900000***
2		30	14
4			14
			14
		10	14
2.5		30	13
1.5		30	7
			14
	8		
10	***8***	***100***	***90***
520000		***12000***	***10000***
5200000	*12000000*	***1200000***	***900000***
2.5		60	14
			6
3			14
1.5			7
2			14
			14
1			7
		20	14
		20	
10		***100***	***90***
520000		***12000***	***10000***
5200000		***1200000***	***900000***
			14

1.5
1.5
4500000
6.5
6.5
4500000
5
5
4500000

	kaplelei-st peters	2.5	
	mateget-kamarus-bridge	3	
	kipsamoite disp-kapchepsenbe	3	
	tabolwa rock-kiptarany	2	
	chepkisa	2	
	chepyagoris-kaikirok	2	
	tabolwa-kipsuswoi-kamwega		
	kapwega-kabose		
	kebulonik midlands-kapkorio		2.5
	Kipsamoite border-septonok		
	kapwega-kipsasuron		
TOTAL		***20***	
RATE			
AMOUNT			***1000000***

			ÉMG
			TENDERING OF
		GRADING	**ROAD WORKS**
WARD	**ROAD NAME**	**(KM)**	**(KM)**
	Reser-settlement road	2	0
	Ngiseri-kaporo-kaptanan	3.5	0
	Mombor-chepsigot road	2.5	0
	Kirwa forest-sicho yala road	0	0
	Highland bridge	0	0
	Sachangwan-kapchepkoit road	0	0
	Namwamba-cheruyot road	3.5	3.5
	Ngiseri-kaporor-kaptanan	3	0
	Mombor pri-nyayo tea zone road	2.5	0
	Gerishom-kapakangani bridge	3	0
	Posta-kiptis road	0	0
	Cheptingok-kiborgok	0	0
	kapsiego-yala road	0	0
	St makaa-kapkatoi road	0	0
APAMGAN	**TOTAL**	20	3.5
	rate	70000	0
	Amount	1,400,000.00	1,000,000.00
	Mosobecho-kamobo road	6	0
	Kolong-kiropket-kiminda	3.6	0
	Iruru-showgroung road	3.6	3.6
	Cheindoi-Iruru-kiropket road	0	0
	kapkilel-kibikwen bridge	4	0
	Namgoi-kamatargui road	0	0
	kamoson-kamobo bridge	0	0
	Kapkorio-mosobecho road/bridge	0	0
	Kamobo-kolong-kamarich	2.8	0
	Kiminda-cheindoi bridge	0	0

3			8
3			14
2			7
			12
2			
		30	7
		30	
			14
		40	14
10		***100***	***90***
520000		***12000***	***10000***
5200000		***1200000***	***900000***

WEN WORK PLAN 2018\2019

GRAVEL	DOZING	CULVERTS	RMLF
(KM)	HRS	METRES	17/18
2	0	7	0
3	0	0	0
2	0	7	0
0	0	0	0
0	0	0	0
0	0	0	0
0	24	7	0
2	0	12	0
1	0	12	0
0	50	12	0
0	0	7	6
	26	7	0
0	0	0	0
0	0	18	
10	100	89	6
520000	12000	10000	
5,200,000.00	1,200,000.00	890,000.00	4,500,000.00
2	0	0	0
3	0	0	0
1	0	0	0
0	32	0	0
2	0	0	0
0	24	0	0
0	44	0	0
0	0	0	4.5
2	0	0	0
0	0	12	0

9.2
9.2
4500000
BRIDGES
METRES
0
0
0
0
0
0
0
0
0
0
1
12000000
12,000,000.00
0
0
0
0
0
0
0
0
0
0

	Iruru-kiminda road	0	0
	Kolong-kiptarei-kapsoen road	0	0
	Kiminda-kiropket road	0	0
	Kiropket-kiminda bridge	0	0
KAPSABET		0	0
	TOTAL	20	3.6
	rate	70000	0
	Amount	1,400,000.00	1,000,000.00
KABOI/KA	Kamobon	5	0
	Kabokwa	2.5	0
	Kapkemich(catholic)-kipsom	3	2.5
	St kuku-kamalaibei-kemeloi dip	3.5	0
	Kimarek-river kobos	2	0
	Corner C-kapkemich	0	0
	Chebungundi pri-chrpkor	4	0
	Kemeloi-kabukwen	0	0
	Kobos-kapko	0	0
	Kemboi-kaptumoo	0	0
	TOTAL	**20**	**5**
	rate	70000	0
	Amount	**1,400,000.00**	1,000,000.00
	Hope academy-oid koiben	4	0
	Mwaset-old koiben	3	0
	Chepkumia-kabaskei	3	0
	Kibuyin teen-old koiben	5	5
	kibuyin center-chepkumia center	3	0
	Pete center-chepkumia dip	0	0
	Kamurguywa SDA-keben pete	2	0
	Kabaskei-tebeswet-kiprambu	0	0
	TOTAL	20	5
	rate	70000	0
CHEPKUMIA	**Amount**	1,400,000.00	1,000,000.00

MOSOP WO

			TENDERING OF
WARD	**ROAD NAME**	**GRADING (KM)**	**ROAD WORKS (KM)**
	1.chepkemel dip-kapkengu	2.5	0
	3.kamanyinya-chumek	3.5	0
	5.kapwiliam-kaptanui	2.5	0
	6.kaptebee west-kosovo	3.5	3.5
	7.kamboga -lolkeringet	3	0
	8.kapnganio pry rd	2.5	0
	9.ngenyilel-cameroon-kapkoimur	3	0

0	0	12	0
0	0	21	0
0	0	12	0
0	0	21	0
0	0	12	0
10	100	90	4.5
520000	12000	10000	
5,200,000.00	1,200,000.00	900,000.00	4,500,000.00
2	30	21	0
2			
2		12	5
2	30	12	0
0		21	0
2		12	0
0	40	12	0
0	0	0	0
0	0	0	0
0	0	0	0
10	100	90	5
520000	12000	10000	1
5,200,000.00	**1,200,000.00**	**900,000.00**	4,500,000.00
2.5		12	0
1.5	30	7	0
2	0	7	0
3	0	12	4
1	0	6	0
	40	6	0
0	30	6	0
0	0	*14*	0
10	*0*	*70*	0
520000	12000	10000	1
5,200,000.00	-	700,000.00	4,500,000.00

RK PLAN 2018\2019

GRAVEL	DOZING	CULVERTS	BRIDGES
(KM)	HRS	METRES	METRES
2	0	7	0
3	0	0	0
2	0	7	0
0	24	7	0
2	0	12	0
1	0	12	0
0	50	12	0

0
0
0
0
0
0
12000000
-
0
0
0
0
0
0
0
0
0
0
12000000
-
0
0
0
0
0
0
0
0
0
12000000
-

	10.kimong-kipyeshi-kakarwa	0	0
	11.kapkatembu-kapkoimur	0	0
	12.cheptarit-sarora	0	0
	13.ngenyilel-sokyot	0	0
KIPKAREN	TOTAL	20.5	3.5
	rate	70000	0
	Amount	1,435,000.00	1,000,000.00
	1.kapkoros-kamasai-sinai	6	0
	2.ngenyilel-koilel	2.5	0
	3.kapkoimur-togos orr	4.5	3
	4.nyayo-kapkeben	0	0
	5.tebeswo-chepsaita-soymining	4	0
	6.nyayo victory-soy mining	0	0
	7.dotcom-chepsaita	0	0
	8.tebeswo-soymining cattle dip	3	0
	9.cheptonon-shalom	0	0
	11.kamita bridge	0	0
	12.tolilet bridge	0	0
	13.chepketuiyat	0	0
	14.kapchebose-sinai	0	0
HEPTERWA	15.Ainanap moi-cheptonon	0	0
	TOTAL	20	3
	rate	70000	0
	Amount	1,400,000.00	1,000,000.00
KURGUNG	1.Kurgung- singore-tolilet	5	2.5
	2.kamamut-kiptangus-	2.5	0
	3.lamaiywet-kapter	3	0
	4 .kamenon rd	3.5	0
	5.kapter cathilc-chelabal	2	0
	6.ngeroin pry rd	0	0
	7.kurgung-kamungei	4	0
	TOTAL	**20**	**2.5**
	rate	70000	0
	Amount	**1,400,000.00**	1,000,000.00
	1.lolkeringet-chesaram	4	0
	2.kaiboi-kipkombot	3	2
	3.ndulele-balozi	3	0
	4.kapkakaron-alakulyet-sach 4	5	0
	5.kiptek	3	0
	6.kabiyet-chepkoiyo	0	0
	7.kabiyet-bondeni	2	0
	8.kabiyet-kiptek	0	0
	9.chemobor-balozi	0	0
	10.kaiboi-kipkombot	0	0
	TOTAL	20	2
	rate	70000	0

0	0	7	0
	26	7	0
0	0	18	0
0	0	0	**20**
10	100	89	1
520000	12000	10000	12000000
5,200,000.00	1,200,000.00	890,000.00	12,000,000.00
2	0	0	0
3	0	0	0
1	0	0	0
0	32	0	0
2	0	0	0
0	24	0	0
0	44	0	0
2	0	0	0
0	0	12	0
0	0	12	0
0	0	21	0
0	0	12	0
0	0	21	0
0	0	12	0
10	100	90	0
520000	12000	10000	12000000
5,200,000.00	1,200,000.00	900,000.00	-
2	30	21	0
2		12	0
2	30	12	0
0		21	0
2		12	0
0	40	12	0
2	0	0	0
10	100	90	0
520000	12000	10000	12000000
5,200,000.00	**1,200,000.00**	**900,000.00**	**-**
2.5		12	0
1.5	30	7	0
2	0	7	0
3	0	12	0
1	0	6	0
	40	6	0
0	30	6	0
0	0	*14*	0
0	0	*6*	0
0	0	*14*	0
10	*0*	*90*	0
520000	12000	10000	12000000

KABIYET	**Amount**	1,400,000.00	1,000,000.00
	1.nyigon-kaigat	*2.5*	*0*
	2.kamotong-kamusa	*2.5*	*0*
	3.chepnoet-tuiyobei	*3*	*0*
	4.kapyemit-kakiptui	*3*	*3*
	5.harambee-laboret	*3*	*0*
	6.ngariet pry-soko	*3*	*0*
	7.kolonnget-katanin	*0*	*0*
	8.kapkatet-outreach	*3*	*0*
NDALAT	***TOTAL***	**20**	*3*
	rate	70000	0
	Amount	1,400,000.00	1,000,000.00

TINDERET S

WARD	**ROAD NAME**	**GRADING (KM)**	**TENDERING OF ROAD WORKS(KM)**
CHEMASE	1.Poto Poto - Kapsista	2	
	2.Lamaiywo - Chepsweta	3	
	3.Chemase centre-Kiptiongin	3.5	
	4.Chemursoi-Kiroro primary	4.5	
	5.Tambul-Kapsasur	4	
	6.Chemutia-Emit	3.5	
	7.Kapsigilai-Kerebe-Kibisem	0	
	8.Kapsasur-Orobo	0	
	9.Timtui-Kapcheplanget	0	1.5
	10.Magoi bridge	0	
	TOTAL	20.5	1.5
	Rate	70000	0
	Amount	1,435,000.00	1,000,000.00
TINDERET	1.Sachangwan-Romario	6.5	
	2.kimatkei-Kaplelach	2.5	
	3.Chepkemel-Uwanja ndege	3.5	
	4.Chemamul-Chebangang	4.5	
	5.Tabtangelei-Chepkujur	3.1	
	6.Meteitei centre-Setek gaa	0	2
	7.Chepkemel-Centre dispensary	0	
	8.Chebinyiny- Kapkirwa	0	
	9.Chelambut-Kapkeri		
	TOTAL	20.1	2
	Rate	70000	0
	Amount	1,407,000.00	1,000,000.00
SONGHOR	1.Kipsotoi-Kaptebengwo	2	
	2.Kimatkei-Kitoroch-kamalambu	5.5	
	3.Murum-Katiat-Taunet	6.5	
	4.Kabunyeria-Kapruret	2.5	
	5.Shirikisho-Kiplelgut		

5,200,000.00	-	900,000.00	-
1	0	12	0
1	0	12	0
1	0	6	0
2	40	12	0
1	20	12	0
2	0	12	0
0	40	12	0
2	0	12	0
10	100	90	0
520000	12000	10000	12000000
5,200,000.00	1,200,000.00	900,000.00	-

SUB COUNTY WORK PLAN 2018-2019

GRAVEL (KM)	DOZING HRS	CULVERTS METRES	RMLF 18/19
		14	
2		20	
		14	
4			
4		21	
		21	
			3.5
	100		
10	100	90	3.5
520000	12000	10000	0
5,200,000.00	1,200,000.00	900,000.00	4,500,000.00
4		35	
		14	
1.5		20	
		21	
2.5			
		0	3
2			
	100		
10	100	90	3
520000	12000	10000	0
5,200,000.00	1,200,000.00	900,000.00	4,500,000.00
		14	
4		27	
4		14	
2			
			3.5

BRIDGES
METRES
1
1
12000000
12,000,000.00

	6.Romorio-Kabolebo Maraba	6	
	7.Kapkechui-Setek-Cheres-Kolonget		
	8.Kabutie-Kapkoshel		2.5
	TOTAL	22.5	0
	Rate	70000	0
	Amount	1,575,000.00	1,000,000.00
KAPSIMAT	1.Kibwareng-Barasendu-Chepkiwen	4.5	
	2.Center14-Chepsire poly	1	
	3.Ngriet-Kongi-Cheptilil	4	
	4.Chebishep-View point	1	
	5.Kaprochoge-Kiptegaa	3.5	
	6.Siret-Kimaran	3	
	7.Kimaran- Chepkoiyo dip	3.5	
	8.Chematich-Chebisheb-Chemilil		
	9. Chepsire-Mosombor border.		
	10.Matema-kingingwo		
	11.Barasendu-Kimogoch		
	12.Samutet-Chepsangor dispensary		1.5
	TOTAL	20.5	1.5
	Rate	70000	0
	Amount	1,435,000.00	1,000,000.00

		35	
	100		
10	100	90	3.5
520000	12000	10000	0
5,200,000.00	1,200,000.00	900,000.00	4,500,000.00
3			
4			
3			
		2	
			1.5
	100		2.5
10	100	2	4
520000	12000	10000	0
5,200,000.00	1,200,000.00	20,000.00	4,500,000.00

	MOSOP SUB-COUNTY	
	Sub Programme/Project Name	**Project Name Location (Ward/Sub County/County wide**
1	Cheptonon water project	Chepterwai
	Sosiot w/p	Chepterwai
	Tangaratwet w/p	Chepterwai
	Teresia w/p	Chepterwai
	SUB TOTAL	
2	Sokiot	Kipkaren
	Kapkeneroi	Kipkaren
	Kakiptui w/p	Kipkaren
	St. brigida w/p	Kipkaren
	SUB TOTAL	
3	Kaptich w/p	Kurgung/Surungai
	Koiban w/p	Kurkung /surungai
	Kamungei w/p	Kurkung/ surungai
	SUB TOTAL	
4	Chepnooet W/P	Ndalat
	Kabruce w/p	Ndalat
	Kamotong w/p	Ndalat
	SUB TOTALS	
5	Ndulele W/P	Kabiyet
	Tegeyait W/P	Kabiyet
	Kaptendon W/P	Kabiyet
	Kapcherumben W/P	Kabiyet
	SUB TOTALS	
6	Kimogoch W/P	Kabisaga
	Kabisaga center W/P	Kabisaga
	SUB TOTAL	
7	Chief''s camp	Sangálo/ kebulonik
	Kipsamoite dispensary W/P	Sangalo /kebulonik
	SUB TOTAL	
	TOTAL	
		CHESUMEI C
8	Kapngetich W/P	Lelmokwo/ngechek
	Biripiriet W/P	Lelmokwo/ngechek
	SUB TOTALS	
9	Ndaptabwa W/P	Kosirai
	SUB TOTALS	
10	Chemundu sub/County office w/p	Chemundu/Kapngetung
	SUB TOTALS	
11	Kaptel Gravity W/P	Kaptel/Kamoiywo
	SUB TOTALS	
12	Kaptobongen W/P	KIptuiya

Description of Activities	Estimated Cost
Intake works and pipe works	2,000,000.00
Spring protections and pipe works	2,000,000.00
Drilling of the borehole	500,000.00
Drilling of the borehole	500,000.00
	5,000,000.00
Drilling of borehole	500,000.00
Pipe water extension	3,000,000.00
Spring protections and pipe works	1,000,000.00
Extension of pipe works	500,000.00
	5,000,000.00
Drilling of borehole	500,000.00
Intake and pipe works	3,000,000.00
Pipe work	1,500,000.00
	5,000,000.00
50m3 tank and pipework	1,500,000.00
Pipe work	2,500,000.00
Repair of the engine and distribution pipework	1,000,000.00
	5,000,000.00
Drilling of borehole	500,000.00
Intake and pipe works	2,000,000.00
Pipework	1, 500,000.00
Intake and pipe works	1,000,000.00
	5,000,000.00
Intake works and pipe works	3,000,000.00
Drilling of borehole and equipping	2,000,000.00
	5,000,000.00
Drilling of borehole and Equiping	4,000,000.00
Drilling of borehole and equiping	1,000,000.00
	5,000,000.00
	35,000,000.00
ONSTITUENCY	
Drilling of borehole and Equiping	4,000,000.00
Pipe work extension	1,000,000.00
	5,000,000.00
Drilling of borehole and Equiping	5,000,000.00
	5,000,000.00
Drilling of borehole and Equiping	5,000,000.00
	5,000,000.00
Intake and pipe works	5,000,000.00
	5,000,000.00
Construction of 2NO 100m3 tank and pipeline distribution	5,000,000.00

	SUB TOTAL	
	TOTAL	
		EMG
13	Kibung'u W/P	Chepkumia
	Cheboite W/P	Chepkumia
	Chepkumia W/P	Chepkumia
	SUB TOTAL	
14	Kipsukur W/P	Kapkangani
	Kiborgok W,P	kapkangani
	Cheptol W/P	Kapkangani
	SUB TOTALS	
15	Tulon W/P	Kilibwoni
	Kapsirichoi W/P	Kilibwoni
	SUB TOTALS	
16	Kolong W/P	Kapsabet
	SUB TOTALS	
	TOTALS FOR EMGWEN	
		ALDAI SU
17	Chereres water project	Kameloi/Maraba
	Sinendet Water Project	Kemeloi /Maraba
	SUB TOTAL	
18	Sugutek W/P	Koyo/Ndurio
	Kapkitany W/P	Koyo/Ndurio
	SUB TOTALS	
19	Kaptwai water project	Kabwareng
	Koitabut W/P	Kabwareng
	SUB TOTALS	
20	Komobon W/P	Terik
	Kapsamoch W/P	Terik
	Cheptangal W/P	Terik
	SUB TOTAL	
21	Siksik w/p	Kaptumo/Kaboi
	Kaboi w/p	Kaptumo/Kaboi
	SUB TOTALS	
22	Chepkebuge W/P	Kobujoi
	Kapkoi	Kobujoi
	Kaptilol	Kobujoi
	SUB TOTALS	
	TOTAL	
		TINDIRET CO
23	Chebangang/Chepkemel w/p	Tindiret
	Chepkemel W/P	Tindiret

	5,000,000.00
	25,000,000.00
WEN	
50m3 tank and pipe work	1,700,000.00
50m3 tank and pipe work	1,700,000.00
50m3 tank and pipework	1,600,000.00
	5,000,000.00
50m3 tank, pipe works & spring protection	2,000,000.00
pipe works & spring protection	1,500,000.00
50m3 tank and pipe works	1,500,000.00
	5,000,000.00
Purchase of pumpset, Pipework	2,500,000.00
Purchase of pumpset, Pipework	2,500,000.00
	5,000,000.00
100m3 tank and pipeline extension 3", power connection,purchasepumpset	5,000,000.00
	5,000,000.00
	20,000,000.00
B-COUNTY	
Spring protection, tank and piping	3,000,000.00
Spring protection, tank and piping	2,000,000.00
	5,000,000.00
Intake works, Supply and laying pipes	2,5,00,000.00
Intake works, Supply and laying pipes	2,5,00,000.00
	5,000,000.00
50m3 tank, distribution lines & spring protection	2,500,000.00
50m3 tank, distribution lines & spring protection	2,500,000.00
	5,000,000.00
Pipe work extension	2,000,000.00
Pipe work	1,500,000.00
Pipe work	1,500,000.00
	5,000,000.00
30m3 sump tank, power installation & piping.	3,000,000.00
Intake works and pipe work	2,000,000.00
	5,000,000.00
piping, 50m3 tank,spring protection	2,000,000.00
Spring protection and pipe work	1,500,000.00
Pipe work	1,500,000.00
	5,000,000.00
	30,000,000.00
NSTITUENCY	
Construction of intake, 25m3 tank and piping, spring protection	2,500,000.00
Construction of intake, 25m3 tank and piping, spring protection	2,500,000.00

	SUB TOTALS		
24	Kamelilo	Songhor	
	Sokosik W/P	Songhor	
	Kereru w/p	Songhor	
	SUB TOTAL		
25	Kiptorkoge W/P	Chemase	
	SUB TOTAL		
26	Kamungei W/P	Kapsimotwo	
	Chepkoiyo W/P	Kapsimotwo	
	SUB-TOTAL		
	TOTAL		
			NANDI HILLS
	PROGRAMME PROJECT NAME	**PROJECT NAME LOCATION [WARD/ SUB COUNTY**	**DESCRIP**
			KAPCHOR
27	Lamaiyat water project	Kapchorwa ward	-intake w
			-Construc
			-Construc
			Construct
			-Constru
			Construct
			-lay distri
			-fence the
	SUB-TOTAL		
	Boiwek water project	Kapchorwa ward	-Expand
			-Purchas
	SUB-TOTAL		
	Kaporowa water project	Kapchorwa ward	-construc
			--construc
			-construc
			-Construc
			-construc
			-fence the
	SUB-TOTAL		
	lengu water project	Kapchorwa ward	-construc
			-construc

	5,000,000.00
Spring protection,25m3 tank and pipework	2,000,000.00
Intake work and pipework	1,500,000.00
25m3 tank, & pipe work	1,500,00.00
	5,000,000.00
Intake weir and pipework	5,000,000.00
	5,000,000.00
spring protection and pipework	2,500,000.00
spring protection and pipework	2,500,000.00
	5,000,000.00
	20,000,000.00
SUB-COUNTY	
TION OF ACTIVITIES	**ESTIMATED COST**
WA WARD	
orks weir	300,000
t cattle trough	200,000
t bathrooms-2no	
t command water point	50,000
ct 25m3 tank	
t mainline 2'' pvc pipes class C 300 no	600,000
bution line 1'' pvc Class C 200 N0	360,000
e source	
	120,000
	1,630,000
source disilting	500,000
e and lay 1'' pvc distribution lines class C 200 no	220,000
	720,000.00
t intake works	1,300,000
t 2 no bathrooms	200,000
t 2'' pvc class C mainline 200 no	150,000
t 2 no water kiosk	
t cattle trough	
e source	
	1,650,000
t intake works	120,000
t 2'' pvc mainline class C 400 no	280,000

			-construc
			-Purchasi
	SUB-TOTAL		
	TOTAL AMOUNT		
			NANDI HIL
28	Kabikwen water project	Nandi hills ward	-spring pr
			--purchas
			-fence all
	Slaugther house spring	Nandi hills ward	-spring pr
			-purchase
			-fence all
	kosoiwo spring	Nandi hills ward	-spring pr
			-purchase
			-fence all
	kipsamoo	Nandi hills ward	spring pro
			-purchase
			-fence all
	kipkimba spring	Nandi hills ward	spring pro
			-purchase
			-fence all
	somue spring	Nandi hills ward	spring pro
			-purchase
			-fence all
	Talal water project	Nandi hills ward	Construct
			-pipeline
			-disilting
	SUB-TOTAL		
	TOTAL AMOUNT		
			CHEPKUN
29	chepkunyuk water project	Chepku nyuk ward	spring pro
			-purchase
			-fence all
	Taboiyat water project	chepkun yuk	Geophysi
			-drilling
			-equip the

t 50m3 tank	
ing 1'' pvc distribution line class C 200no	600,000
	1,000,000
.	**5,000,000.00**
.LS WARD	
otection 2no	350,000
e and lay 2'' pvc class C pipes	200,000
the spring	
otection	350,000
e and lay 2'' pvc class C pipes 20 no	100000
the spring	
	60,000
otection 2	350,000
e and lay 2'' pvc class C pipes 300no	360,000
the spring	
	60,000
otection	550,000
e and lay 2'' pvc class C pipes	
the spring	
	30,000
otection	350,000
e and lay 2'' pvc class C pipes,200 no	140,000
the spring	
	30,000
otection	300,000
e and lay 2'' pvc class C pipes,200 no	340,000
the spring	
	50,000
t 25m3 tank	680,000
	200,000
of the dam	300,000
.	**5,000,000.00**
YUK WARD	
otection	300,000
e and lay 2'' pvc class C pipes 200 pipes	440,000
the spring	
	50,000
ical survey	210,000
	400,000
e bore hole i.e.	500,000

			Purchase
			Supply 3
	Cheboin water project	Chepku nyuk	-purchase NO
	TOTAL AMOUNT		
			LESSOS
30	Sochoi water project	Lessos	Geophysi
			-drilling
			-equip the
			Purchase
			Supply 3
	kapsakara	lessos	-spring pr
	ngeny water project	Lessos	-spring pr
	kamaut water project	Lessos	-spring pr
	lengut water project	Lessos	Construct
			-purchase
	kapkoria water project	Lessos	Spring pr
	TOTAL AMOUNT		
	TOTAL		
			a
GRAND TOTAL			

and install pump set and required pipes	1,000,000
phase electricity	
	1,000,000
e and lay u pvc class C 1200 no and GI pipes class B, 20	1,000,000
	5,000,000.00
S WARD	
ical survey	100,000
	400,000
e bore hole i.e.	500,000
and install pump set and required pipes	500,000
phase electricity	
	1,000,000
otection`	350,000
otection	350,000
otection	350,000
t weir	300,000
e u pvc 3'' class C .300no	800,000
otection	350,000
	5,000, 000.00
	20,000,000.00
	150,000,000

Annex - Health And Sanitation		
No	**Project name**	**Ward**
1.	Kipsirwa dispensary	Tindiret
2.	i)kamamut dispensary ii) chepnyogoson dispensary	Kurgung / surungai
3.	Chepswerta dispensary	Chemelil/chemase
4.	Kabiyet health centre	Kabiyet
5.	Chepkumia health	Chepkumia ward
6.	Kapng'ombe dispensary	Ndalat ward
7.	kaptilol dispensary	Kobujoi ward
8.	Chepkong'ony dispensary	Kaptumo /kaboi
9.	Kabutie dispensary	Chemundu/ kapng'etuny
10.	Mogoon dispensary	Chemundu kapng'etuny
11.	Kapkolei dispensary	Koyo/ Ndurio
12.	Chepkemel health centre	Kipkaren ward
13.	Kakiptui dispensary	Kipkaren
14.	Cheindoi dispensary	Kapsabet ward
15.	Kaborer dispensary	Kapsimotwo
16.	Chepsangor dispensary	Kapsimotwo
17.	Ndubusat dispensary	Chepkunyuk
18.	Siksik dispensary	Kiptuiya
19.	King'wal dispensary	Kosirai ward
20.	Sigot chepkatet dispensary	Kabisaga
21.	Tamboiyo dispensary	Kaptel /kamioywo
22.	Kapchepkok dispensary	Kaptel /kamoiywo
23.	Mugen dispensary	Maraba
24.	Kitaor dispensary	Maraba
25.	Mokwo dispensary	Kapkangani
26.	Kereri dispensary	Kabwareng
27.	Kamenjeiwa dispensary	Songhor soba
28.	Kipsigak dispensary	Kilibwoni
29.	Arwos dispensary	Kilibwoni
30.	Lengon dispensary	Kapchorua
31.	Chemase health centre	Chemase
32.	Kibongwa dispensary	Chemase

Planned activities	Estimate cost kshs.
New facility	4,000,000
Extension and renovation	3,000,000
New facility	4,000,000
Laboratory and store	2,000,000
Martenity wing	3,500,000
Electricity,incenarator,septic tank and maternity	3,000,000
New facility	4,000,000
Septic tank,Incenerator, equipping of martenity and laboratory	3,000,000
Completion and equipping of martenity	2,500,000
New facility	4,000,000
Renovation of martenity and septic tank	3,000,000
Maternity	2,000,000
New facility	3,000,000
Completion and equipping of maternity and laboratory	3,000,000
Completion and equipping of dispensary	2,500,000
Renovation and equiping	1,000,000
Martenity	2,500,000
New facility	4,000,000
Martenity,septic tank and incenarator	4,000,000
Equipping and septic tank	2,500,000
Completion of the block	2,000,000
Maternity	3,000,000
Equipping and a Nurse quarter	2,000,000
Completion and equipping	2,000,000
New	4,000,000
Completion	2,500,000
New	4,000,000
Equipping of maternity	2,500,000
New facility	4,000,000
New facility	4,000,000
Septic tank and water tank	1,000,000
Martenity, Wiring /electricity connection	3,000,000

33.	Kapseng'ere dispensary	Terik
34.	Kapchebosei dispensary	Chepterwai
35.	Keteng dispensary	Nandi hills
36.	Mogobich dispensary	Nandi hills
37.	Sochoi dispensary	Ol’lessos
38.	Kipsamoite dispensary	Sang’alo / kebulonik
39.	Kapkongorwo dispensary	Ngechek
TOTALS		

Construction of maternity wing	3,500,000
New facility	4,000,000
New facility	4,000,000
New facility	4,000,000
Construct maternity, laboratory and equipping both	4,000,000
New facility	4,000,000
New facility	4,000,000
	122,000,000