### **SAMBURU COUNTY**

### 1. DEVELOPMENT EXPENDITURE SUMMARY 2013/14 AND PROJECTED EXPENDITURE ESTIMATES FOR 2014/15 - 2015/16

1. ESTIMATE of the amount required in the year ending 30th June 2014, for the Samburu County for capital expenditure, including general administration and planning, co-ordination and development.

One Billion, Four Hundred and Fifty Nine Million, Four Hundred and Sixty Thousand Kenya Shillings (Kshs.1,459,460,000)

## **SUMMARY**

		Estimates 2013/2014			Projected Estimates		
SUB-VOTE	Net Approved Expendidure 2013/2014	Gross Expenditure	 Appropriations in Aid	Net Expenditure	Estimates 2014/2015	Estimates 2015/2016	
County Assembly		116,060,000		116,060,000	72,060,000	67,860,000	
County Executive Committee		80,000,000		80,000,000	10,000,000	10,000,000	
Public Service Board		8,000,000		8,000,000	8,000,000	5,000,000	
Finance and Economic Planning		43,000,000		43,000,000	54,000,000	49,000,000	
ICT		14,000,000		14,000,000	24,000,000	24,000,000	
Agriculture		181,450,000		181,450,000	54,940,000	66,690,000	
Environment		47,500,000		47,500,000	15,500,000	15,500,000	
Education		140,000,000		140,000,000	100,000,000	100,000,000	
Medical		140,500,000		140,500,000	88,000,000	60,500,000	
Physical Planning		139,000,000		139,000,000	124,000,000	74,000,000	
Public Works		309,500,000		309,500,000	155,500,000	135,500,000	
Trade		191,000,000		191,000,000	149,000,000	149,000,000	
Culture and Social Services		49,450,000		49,450,000	51,450,000	31,450,000	
TOTAL		1,459,460,000	-	1,459,460,000	906,450,000	788,500,000	

#### VOTE 325 SAMBURU COUNTY II. DEVELOPMENT EXPENDITURE SUMMARY 2013/14 AND PROJECTED EXPENDITURE ESTIMATES FOR 2014/15-2015/16

UEAR	ITER A	II. Heads and Items under which this vote will be accounted for by the	Approved		Projected	Estimates
HEAD	ITEM	TITLE	Expenditure 2012/2013	Etimates 2013/14	2014/15	2015/16
			Ksh	Ksh	Ksh	Ksh
		SAMBURU COUNTY				
0101		County Assembly		20 000 000	50,000,000	50,000,00
	$\vdash$	Construction of County Assembly Hall		30,000,000 52,000,000	50,000,000	50,000,00
		Car Loans to Members Purchase of office Furniture and Fittings		5,000,000	6,000,000	6,000,00
		Purchase of Exchanges and Communications Equipments		1,500,000	1,500,000	1,500,00
		Purchase Computers and IT Equipments		1,560,000	1,560,000	1,560,00
		Refurbishment of Buildings - Non-residential		4,000,000	2,000,000	2,000,00
		Purchase of computers and Other It Equipments		1,200,000	1,000,000	800,00
		Purchase of Generator		3,000,000 700,000	0	
	$\vdash$	Website Development & Computer networking		17,100,000	10,000,000	6,000,00
		Purchase of Motor Vehicles  NET EXPENDITURE	1	116,060,000		67,860,00
		NET EXPENDITURE SUB-VOTE			1.3,000,000	0.,000,0
0200		County Function Committee				
0200		County Executive Committee Purchase of Motor Vehicles		80,000,000	10,000,000	10,000,00
		NET EXPENDITURE		80,000,000		10,000,00
		NET EXPENDITURE SUB-VOTE				
0201	$\vdash$	Public Service Board		-		
0201		Purchase of Motor Vehicle		8,000,000	5,000,000	5,000,00
		NET EXPENDITURE		8,000,000	5,000,000	5,000,00
		NET EXPENDITURE SUB-VOTE				
0300	$\vdash$	Finance, Economic Planning and Marketing				
	$\vdash$	HeadQuarters		18,000,000	24,000,000	24,000,00
	$\vdash$	Purchase of Motor Vehicles	1	5,000,000		10,000,00
		Conduct of MIS Survey (e-ticketing)  Marketing and Promotion of Samburu County		10,000,000		10,000,00
		Strategic Plan Development	İ	10,000,000	10,000,000	5,000,00
		NET EXPENDITURE		43,000,000	54,000,000	49,000,00
		NET EXPENDITURE SUB-VOTE				
	$\vdash$					
0302	-	ICT CONTRACTOR OF THE CONTRACT		4,000,000	4,000,000	4,000,00
		Purchase of Computers, Printers & Other IT Infrastructure		10,000,000	20,000,000	20,000,00
		Purchase of Exchanges & Other IT CommunicationEquipment  NET EXPENDITURE	1	14,000,000		24,000,00
		NET EXPENDITURE SUB-VOTE				
0400		Agriculture				
0402		Animal husbandry				
	$\vdash$	Community Breeding Bulls		7,000,000 5,000,000	1,990,000	1,990,00
	$\vdash$	Refurbishment of Nomotio livestock Sale Yard Purchase of Hay barns	1	3,000,000	1,000,000	1,750,00
		Dairy sector value chain and value addition	1	5,000,000	2,000,000	_,,,
		Bee keeping & Honey Value addition		2,000,000		
0402	03	Animal disease control				
		Construction of Dips		5,000,000 450,000	10,000,000 450,000	20,000,00
		Opeartions of Cattle Dips	-	12,000,000	4,500,000	4,500,00
		Purchase of Vaccination		12,000,000	4,300,000	4,300,00
0402	04	Livestock Sale yards				
		Maintenance of Sale Yards		4,000,000 1,600,000	12,000,000	18,000,00
	$\vdash$	Establishment and suport of livestock traders forum	-	4,500,000		
	$\vdash$	Support local livestock traders with a Revolving Funds Feasibility study for an abattoir	1	1,000,000	<del>                                     </del>	
		Construction of Sale Yards		2,000,000	3,000,000	3,000,00
0403	00	Crop Management				
	$\sqcup$	Baseline survey on acreage under crop production and output	1	700,000		
	$\vdash$	Purchase of Specialised Plant and Equipment	-	84,000,000		
	$\vdash$	Construction of Irrigation schemes	1	30,000,000 2,000,000		
	$\vdash$	Stakeholder forums and workshops on agriculture Farmer trainings on agriculture value chain management		1,200,000		

		Construction of Cereal Stores	6,000,000	10,000,000	10,000,000
		Construction of Green houses	3,000,000	7,000,000	2,000,000
		NET EXPENDITURE	181,450,000	54,940,000	66,690,000
		NET EXPENDITURE SUB-VOTE			
0500	00	Environment			
0500		Forest Services			
OSOL	01	Establishment of Tree Nurseries	3,500,000	4,500,000	4,500,000
		Conservancy of Water Catchment Areas and Tree Planting	3,000,000	3,000,000	3,000,000
		Construction of Gabions and Terraces	12,000,000	3,000,000	3,000,000
		Establishment of Environment Committee	9,000,000 5,000,000		
		capacity Building for Communities  Establishment Dampsites	10,000,000		
		Construction of Quarries	5,000,000	5,000,000	5,000,000
		NET EXPENDITURE	47,500,000	15,500,000	15,500,000
		NET EXPENDITURE SUB-VOTE			
0600	00	Education, Youth and Sports			
0602		Pre-Primary Education			
		Construction of ECD Centres	90,000,000	60,000,000	60,000,000
		Construction of Youth Polytechnics	20,000,000	20,000,000	20,000,000
		Purchase of Polytechnics Equipment	10,000,000	20,000,000	20,000,000
		Establishment of Sports Centres	5,000,000 15,000,000		
		NET EXPENDITURE	140,000,000	100,000,00	100,000,000
		NET EXPENDITURE SUB-VOTE	2.0,000,000	200,000,00	
0700	00	MEDICAL			
0702	01	County Health Services			
		Construction of Dispensaries & Maternity Units in 13 Wards	65,000,000	27,500,000	
	-	Construction of Health Centre at Archers Phase 1	10,000,000 10,000,000	10,000,000	10,000,000
		Equipping Existing Dispensaries and Maternities  Refurbishment of Mortuary in Baragoi	5,000,000	10,000,000	10,000,000
		Purchase of Ambulances	24,000,000	15,000,000	15,000,000
		Purchase of Laundry Machine in Baragoi Hospital	2,000,000		
0703	00	Public Health Sanitation			
		Construction of Refuse and Solid Waste Management	1,500,000	1,500,000	1,500,000
		Establishment of Cemetery Land	2,000,000 2,000,000	3,000,000 2,000,000	3,000,000 2,000,000
_		Construction of Public Toilet Purchase of Exhauster	10,000,000	10,000,000	10,000,000
		Purchase of refuse collection Tipper Lorry	9,000,000	9,000,000	9,000,000
		NET EXPENDITURE	140,500,000	88,000,000	60,500,000
		NET EXPENDITURE SUB-VOTE			
0800		Physical Planning	12,000,000	4,500,000	4,500,000
0803	01	Land Survey and Mapping  Beaconing of group Ranches			4,300,000
				10.000.000	10.000.000
	1 1		10,000,000	10,000,000	
		Image Strengthening of Towns Beaconing of Urban Cenres	10,000,000 10,000,000 5,000,000	10,000,000 10,000,000 7,500,000	10,000,000
		Image Strengthening of Towns  Beaconing of Urban Cenres  Rural Electrification	10,000,000 5,000,000 50,000,000	10,000,000 7,500,000 50,000,000	10,000,000 7,500,000
		Image Strengthening of Towns Beaconing of Urban Cenres Rural Electrification Construction of Office Blocks	10,000,000 5,000,000 50,000,000 30,000,000	10,000,000 7,500,000 50,000,000 20,000,000	10,000,000 7,500,000 0 20,000,000
		Image Strengthening of Towns Beaconing of Urban Cenres Rural Electrification Construction of Office Blocks Construction of Governor's Resisdence	10,000,000 5,000,000 50,000,000 30,000,000 20,000,000	10,000,000 7,500,000 50,000,000 20,000,000 20,000,000	10,000,000 7,500,000 0 20,000,000 20,000,000
		Image Strengthening of Towns Beaconing of Urban Cenres Rural Electrification Construction of Office Blocks Construction of Governor's Resisdence Refurbishment of Buildings - Residence	10,000,000 5,000,000 50,000,000 30,000,000 20,000,000 2,000,000	10,000,000 7,500,000 50,000,000 20,000,000 20,000,000 2,000,000	10,000,000 7,500,000 0 20,000,000 20,000,000 2,000,000
		Image Strengthening of Towns Beaconing of Urban Cenres Rural Electrification Construction of Office Blocks Construction of Governor's Resisdence Refurbishment of Buildings - Residence NET EXPENDITURE	10,000,000 5,000,000 50,000,000 30,000,000 20,000,000	10,000,000 7,500,000 50,000,000 20,000,000 20,000,000 2,000,000	10,000,000 7,500,000 0 20,000,000 20,000,000 2,000,000
		Image Strengthening of Towns Beaconing of Urban Cenres Rural Electrification Construction of Office Blocks Construction of Governor's Resisdence Refurbishment of Buildings - Residence	10,000,000 5,000,000 50,000,000 30,000,000 20,000,000 2,000,000	10,000,000 7,500,000 50,000,000 20,000,000 20,000,000 2,000,000	10,000,000 10,000,000 7,500,000 0 20,000,000 20,000,000 2,000,000 <b>74,000,000</b>
O900		Image Strengthening of Towns Beaconing of Urban Cenres Rural Electrification Construction of Office Blocks Construction of Governor's Resistence Refurbishment of Buildings - Residence NET EXPENDITURE NET EXPENDITURE Public Works	10,000,000 5,000,000 50,000,000 30,000,000 20,000,000 2,000,000	10,000,000 7,500,000 50,000,000 20,000,000 20,000,000 2,000,000	10,000,000 7,500,000 0 20,000,000 20,000,000 2,000,000
		Image Strengthening of Towns Beaconing of Urban Cenres Rural Electrification Construction of Office Blocks Construction of Governor's Resistence Refurbishment of Buildings - Residence NET EXPENDITURE NET EXPENDITURE SUB-VOTE Public Works Water Services	10,000,000 5,000,000 50,000,000 30,000,000 20,000,000 2,000,000 139,000,000	10,000,000 7,500,000 50,000,000 20,000,000 20,000,000 2,000,000	10,000,000 7,500,000 0 20,000,000 20,000,000 2,000,000
		Image Strengthening of Towns Beaconing of Urban Cenres Rural Electrification Construction of Office Blocks Construction of Governor's Resisdence Refurbishment of Buildings - Residence NET EXPENDITURE NET EXPENDITURE Public Works Water Services Drilling of boreholes	10,000,000 5,000,000 50,000,000 30,000,000 20,000,000 139,000,000 139,000,000	10,000,000 7,500,000 50,000,000 20,000,000 20,000,000 2,000,000	10,000,000 7,500,000 0 20,000,000 2,000,000 74,000,000
		Image Strengthening of Towns Beaconing of Urban Cenres Rural Electrification Construction of Office Blocks Construction of Governor's Resistence Refurbishment of Buildings - Residence NET EXPENDITURE NET EXPENDITURE Public Works Water Services Drilling of boreholes Piping and Repair of Existing water Pipe lines	10,000,000 5,000,000 50,000,000 30,000,000 20,000,000 139,000,000 30,000,000 30,000,000 139,000,000	10,000,000 7,500,000 50,000,000 20,000,000 2,000,000 2,000,000	10,000,000 7,500,000 20,000,000 20,000,000 2,000,000 74,000,000 15,000,000 5,000,000
		Image Strengthening of Towns Beaconing of Urban Cenres Rural Electrification Construction of Office Blocks Construction of Governor's Resistence Refurbishment of Buildings - Residence NET EXPENDITURE NET EXPENDITURE Public Works Water Services Drilling of boreholes Piping and Repair of Existing water Pipe lines Seren Water Extension	10,000,000 5,000,000 50,000,000 30,000,000 20,000,000 139,000,000 139,000,000	10,000,000 7,500,000 50,000,000 20,000,000 20,000,000 2,000,000	10,000,000 7,500,000 (20,000,000 20,000,000 74,000,000
		Image Strengthening of Towns Beaconing of Urban Cenres Rural Electrification Construction of Office Blocks Construction of Governor's Resistence Refurbishment of Buildings - Residence NET EXPENDITURE NET EXPENDITURE Public Works Water Services Drilling of boreholes Piping and Repair of Existing water Pipe lines	10,000,000 5,000,000 50,000,000 30,000,000 20,000,000 2,000,000 139,000,000 30,000,000 139,000,000 30,000,000 30,000,000	10,000,000 7,500,000 50,000,000 20,000,000 2,000,000 2,000,000	10,000,000 7,500,000 20,000,000 20,000,000 2,000,000 74,000,000 15,000,000 3,000,000
		Image Strengthening of Towns Beaconing of Urban Cenres Rural Electrification Construction of Office Blocks Construction of Governor's Resistence Refurbishment of Buildings - Residence NET EVPENDITURE NET EXPENDITURE NET EXPENDITURE Public Works Water Services Drilling of boreholes Piping and Repair of Existing water Pipe lines Seren Water Extension Storm Water Management Disilting of Existing Dams Constructions of Water Pans	10,000,000 5,000,000 5,000,000 30,000,000 20,000,000 139,000,000 139,000,000 1,000,000 1,000,000 1,000,000 1,000,000	10,000,000 7,500,000 50,000,000 20,000,000 2,000,000 124,000,000 15,000,000 5,000,000 4,000,000 4,000,000	10,000,000 7,500,000 20,000,000 20,000,000 2,000,000 74,000,000 15,000,000 3,000,000 4,000,000
0902	00	Image Strengthening of Towns Beaconing of Urban Cenres Rural Electrification Construction of Office Blocks Construction of Governor's Resisdence Refurbishment of Buildings - Residence NET EXPENDITURE NET EXPENDITURE NET EXPENDITURE SUB-VOTE  Public Works Water Services Drilling of boreholes Piping and Repair of Existing water Pipe lines Seren Water Extension Storm Water Management Disliting of Existing Dams Constructions of Water Pans Constructions of Water Wells Fences	10,000,000 5,000,000 5,000,000 30,000,000 2,000,000 133,000,000 30,000,000 10,000,000 30,000,000 10,000,000 20,000,000 10,000,000 10,000,000	10,000,000 7,500,000 50,000,000 20,000,000 20,000,000 124,000,000 124,000,000 15,000,000 3,000,000 4,000,000	10,000,000 7,500,000 20,000,000 20,000,000 2,000,000 74,000,000 15,000,000 3,000,000 4,000,000
0902		Image Strengthening of Towns Beaconing of Urban Cenres Rrufa Electrification Construction of Office Blocks Construction of Governor's Resistence Refurbishment of Buildings - Residence NET EXPENDITURE NET EXPENDITURE Public Works Water Services Drilling of boreholes Piping and Repair of Existing water Pipe lines Seren Water Exension Storm Water Management Disiting of Existing Dams Constructions of Water Pans Constructions of Water Wells Fences Santation	10,000,000 5,000,000 5,000,000 30,000,000 2,000,000 133,000,000 30,000,000 10,000,000 10,000,000 10,000,00	10,000,000 7,500,000 7,500,000 50,000,000 20,000,000 20,000,000 124,000,000 15,000,000 3,000,000 4,000,000 4,000,000 3,000,000 3,000,000 3,000,000 3,000,000	10,000,000 7,500,000 20,000,000 20,000,000 74,000,000 15,000,000 3,000,000 4,000,000 3,000,000 3,000,000
0902	00	Image Strengthening of Towns Beaconing of Urban Cenres Rural Electrification Construction of Office Blocks Construction of Governor's Resistence Refurbishment of Buildings - Residence NET EVPENDITURE NET EXPENDITURE NET EXPENDITURE Public Works Water Services Drilling of boreholes Piping and Repair of Existing water Pipe lines Seren Water Extension Storm Water Management Disilting of Existing Dams Constructions of Water Pans Constructions of Water Pans Constructions of Water Pans Constructions of Water Pans Constructions of Water Wells Fences Sankation Electrification and Treatment of Archers Water Supply	10,000,000 5,000,000 5,000,000 30,000,000 20,000,000 139,000,000 139,000,000 1,000,000 1,000,000 1,000,000 1,000,000	10,000,000 7,500,000 7,500,000 50,000,000 20,000,000 20,000,000 124,000,000 15,000,000 3,000,000 4,000,000 3,000,000 1,000,000	10,000,000 7,500,000 20,000,000 20,000,000 74,000,000 15,000,000 3,000,000 4,000,000 3,000,000 10,000,000 3,000,000
0902	00	Image Strengthening of Towns Beaconing of Urban Cenres Rural Electrification Construction of Office Blocks Construction of Governor's Resisdence Refurbishment of Buildings - Residence NET EXPENDITURE NET EXPENDITURE NET EXPENDITURE SUB-VOTE  Public Works Water Services Drilling of boreholes Piping and Repair of Existing water Pipe lines Seren Water Extension Storm Water Management Disliting of Existing Dams Constructions of Water Pans Constructions of Water Wells Fences Santation Electrification and Treatment of Archers Water Supply Solar Installation	10,000,000 5,000,000 5,000,000 20,000,000 21,000,000 30,000,000 30,000,000 30,000,00	10,000,000 7,500,000 7,500,000 50,000,000 20,000,000 20,000,000 124,000,000 15,000,000 3,000,000 4,000,000 4,000,000 3,000,000 3,000,000 3,000,000 3,000,000	10,000,000 7,500,000 20,000,000 20,000,000 74,000,000 74,000,000 15,000,000 3,000,000 4,000,000 3,000,000 1,000,000 1,000,000
O902 O903	00	Image Strengthening of Towns Beaconing of Urban Cenres Rural Electrification Construction of Office Blocks Construction of Governor's Resistence Refurbishment of Buildings - Residence NET EVPENDITURE NET EXPENDITURE NET EXPENDITURE Public Works Water Services Drilling of boreholes Piping and Repair of Existing water Pipe lines Seren Water Extension Storm Water Management Disilting of Existing Dams Constructions of Water Pans Constructions of Water Pans Constructions of Water Pans Constructions of Water Pans Constructions of Water Wells Fences Sankation Electrification and Treatment of Archers Water Supply	10,000,000 5,000,000 5,000,000 30,000,000 2,000,000 139,000,000 139,000,000 10,000,000 10,000,000 10,000,00	10,000,000 7,500,000 7,500,000 50,000,000 20,000,000 20,000,000 124,000,000 15,000,000 3,000,000 4,000,000 3,000,000 1,000,000 1,000,000	10,000,000 7,500,000 20,000,000 20,000,000 74,000,000 74,000,000 15,000,000 3,000,000 4,000,000 3,000,000 1,000,000 1,000,000
O902	00	Image Strengthening of Towns Beaconing of Urban Cenres Rural Electrification Construction of Office Blocks Construction of Office Blocks Construction of Governor's Resisdence Refurbishment of Buildings - Residence NET EXPENDITURE NET EXPENDITURE NET EXPENDITURE SUB-VOTE  Public Works Water Services Drilling of boreholes Piping and Repair of Existing water Pipe lines Seren Water Extension Storm Water Management Disliting of Existing Dams Constructions of Water Pans Constructions of Water Wells Fences Sanitation Electrification and Treatment of Archers Water Supply Solar Installation Sewerage System in Urban Towns Roads County Roads	10,000,000 5,000,000 5,000,000 30,000,000 2,000,000 139,000,000 30,000,000 139,000,000 10,000,000 10,000,000 10,000,00	10,000,000 7,500,000 7,500,000 50,000,000 20,000,000 20,000,000 124,000,000 15,000,000 3,000,000 4,000,000 3,000,000 1,000,000 1,000,000 5,000,000 5,000,000	10,000,000 7,500,000 20,000,000 20,000,000 74,000,000 74,000,000 15,000,000 4,000,000 4,000,000 1,000,000 1,000,000 5,000,000 5,000,000 5,000,000 5,000,000
O902 O903	00	Image Strengthening of Towns Beaconing of Urban Cenres Rural Electrification Construction of Office Blocks Construction of Governor's Resistence Refurbishment of Buildings - Residence NET EXPENDITURE NET EXPENDITURE NET EXPENDITURE Value Net EXPENDITURE Public Works Water Services Drilling of boreholes Piping and Repair of Existing water Pipe lines Seren Water Extension Storm Water Management Disilting of Existing Dams Constructions of Water Pans Constructions of Water Pans Constructions of Water Vells Fences Sanlatation Electrification and Treatment of Archers Water Supply Solar Installation Sewerage System in Urban Towns Roads County Roads Upgrading of Maralal Urban Roads	10,000,000 5,000,000 5,000,000 20,000,000 21,000,000 139,000,000 139,000,000 1,000,000 1,000,000 1,000,000 1,000,000	10,000,000 7,500,000 7,500,000 20,000,000 20,000,000 20,000,000 124,000,000 15,000,000 3,000,000 3,000,000 1,000,000 1,000,000 1,000,000 1,500,000 3,000,000 3,000,000 3,000,000 3,000,000	10,000,000 7,500,000 20,000,000 20,000,000 20,000,000 74,000,000 15,000,000 3,000,000 1,000,000 1,500,000 5,000,000 3,000,000 3,000,000 3,000,000 3,000,000
O902 O903	00	Image Strengthening of Towns Beaconing of Urban Cenres Rural Electrification Construction of Office Blocks Construction of Office Blocks Construction of Governor's Resisdence Refurbishment of Buildings - Residence NET EXPENDITURE NET EXPENDITURE NET EXPENDITURE SUB-VOTE  Public Works Water Services Drilling of boreholes Piping and Repair of Existing water Pipe lines Seren Water Extension Storm Water Management Disilting of Existing Dams Constructions of Water Pans Constructions of Water Pans Constructions of Water Pans Constructions of Water Wells Fences Sanitation Electrification and Treatment of Archers Water Supply Solar Installation Sewerage System in Urban Towns Roads County Roads Upgrading of Marial Urban Roads Grading of Major Access Roads	10,000,000 5,000,000 5,000,000 30,000,000 20,000,000 139,000,000 30,000,000 30,000,000 10,000,000 10,000,000 10,000,00	10,000,000 7,500,000 7,500,000 20,000,000 20,000,000 20,000,000 124,000,000 15,000,000 3,000,000 1,000,000 1,500,000 1,500,000 3,000,000 3,000,000	10,000,000 7,500,000 20,000,000 20,000,000 20,000,000 74,000,000 15,000,000 3,000,000 1,000,000 1,500,000 3,000,000 3,000,000 3,000,000 3,000,000
O902 O903	00	Image Strengthening of Towns Beaconing of Urban Cenres Rural Electrification Construction of Office Blocks Construction of Office Blocks Construction of Governor's Resisdence Refurbishment of Buildings - Residence NET EXPENDITURE NET EXPENDITURE NET EXPENDITURE SUB-VOTE  Public Works Water Services Drilling of boreholes Piping and Repair of Existing water Pipe lines Seren Water Extension Storm Water Extension Storm Water Management Disliting of Existing Dams Constructions of Water Pans Constructions of Water Pans Constructions of Water Wells Fences Sanitation Electrification and Treatment of Archers Water Supply Solar Installation Sewerage System in Urban Towns Roads County Roads Upgrading of Maralal Urban Roads Grading of Major Access Roads Opening of New Access Roads	10,000,000 5,000,000 5,000,000 30,000,000 2,000,000 2,000,000 139,000,000 10,000,000 10,000,000 10,000,00	10,000,000 7,500,000 7,500,000 7,500,000 20,000,000 20,000,000 21,000,000 124,000,000 15,000,000 3,000,000 4,000,000 1,000,000 1,000,000 5,000,000 3,000,000 3,000,000 3,000,000 4,000,000 4,000,000 4,000,000 4,000,000	10,000,000 7,500,000 20,000,000 20,000,000 74,000,000 74,000,000 15,000,000 3,000,000 1,000,000 1,500,000 3,000,000 3,000,000 4,000,000 4,000,000 4,000,000 4,000,000
0902	00	Image Strengthening of Towns Beaconing of Urban Cenres Rural Electrification Construction of Office Blocks Construction of Office Blocks Construction of Governor's Resisdence Refurbishment of Buildings - Residence NET EXPENDITURE NET EXPENDITURE NET EXPENDITURE SUB-VOTE  Public Works Water Services Drilling of boreholes Piping and Repair of Existing water Pipe lines Seren Water Extension Storm Water Management Disilting of Existing Dams Constructions of Water Pans Constructions of Water Pans Constructions of Water Pans Constructions of Water Wells Fences Sanitation Electrification and Treatment of Archers Water Supply Solar Installation Sewerage System in Urban Towns Roads County Roads Upgrading of Marial Urban Roads Grading of Major Access Roads	10,000,000 5,000,000 5,000,000 30,000,000 20,000,000 139,000,000 30,000,000 30,000,000 10,000,000 10,000,000 10,000,00	10,000,000 7,500,000 7,500,000 20,000,000 20,000,000 20,000,000 124,000,000 15,000,000 3,000,000 1,000,000 1,500,000 1,500,000 3,000,000 3,000,000	10,000,000 7,500,000 20,000,000 2,000,000 74,000,000 15,000,000 5,000,000

# SAMB-Development-Budget-1.xls

	Assorted Equipments for Works	1,000,000		1,000,000
	NET EXPENDITURE	309,500,000	155,500,00	135,500,000
	NET EXPENDITURE SUB-VOTE			
1100 00	Trade Development & Regulation			
1102 00	Markets			
1102 01	Market Development			
1102 01	Rehabilitation of Existing Market	5,000,000	5,000,000	5,000,000
		28.000,000		28,000,000
_	Purchase of Fire Fighting Engine	20,000,000	28,000,000	20,000,000
1104 00	Tourism			
1104 00	Local Tourism			
1104 01	Purchase of Motor Vehicles	11,000,000	10,000,000	10,000,000
_	Construction and Relocation of Park Hqs	20.000.000		20.000,000
	Construction and Relocation of Park rigs	.,,	.,,	.,,
	SNR Water Scooping Machinery	5,000,000	-,,	5,000,000
	Establishment and Support of Conservancies	80,000,000	40,000,000	40,000,000
	Revitalization of Maralal Game Sanctuary	10,000,000	10,000,000	10,000,000
1105 00	Cooperatives Services			
1105 01	Cooperatives Societies			
	Purchase of Posho Mills to Existing Youth & Women Groups	6,000,000	6,000,000	6,000,000
	Establishment of Women Development Funds	5,000,000	5,000,000	5,000,000
	Establishment of Water bottling Plant	6,000,000	5,000,000	5,000,000
	Youth Development Fund	15,000,000	15,000,000	15,000,000
	NET EXPENDITURE	191,000,000	149,000,00	149,000,000
	NET EXPENDITURE SUB-VOTE			
1200 00	Gender, Culture & Social Services			
1202 03	Cultural services			
	Establishment of Cultural Centres	3,000,000	2,000,000	2,000,000
	Refurbishment of Cultural Manyattas	200,000	200,000	200,000
	Promotion of Cultural Events	5,000,000	1,000,000	1,000,000
1204 01	Construction and Equiping of Library in Maralal	20,000,000	19,000,000	9,000,000
1204 03	Establishment of 3 Sports Ground	12,000,000	12,000,000	12,000,000
03	Rehabilation of 15 Playgrounds	2,250,000	2,250,000	2,250,000
	Establishment of Recreation Facility and Purchase of Equipment (Maralal Green Park)	3,000,000	15,000,000	5,000,000
	Conflict Support Management Program	4,000,000		
	NET EXPENDITURE	49,450,000	51,450,000	31,450,000
	NET EXPENDITURE SUB-VOTE			
	GRAND TOTAL	1,459,460,000	903,950,00	789,000,000
_	GRAND IOIAL	2, .55, 100,000	,,	

# SAMB-Development-Budget-1.xls

	79,200.00
	200.00
	79,000.00
10164	1,016.40
9576	1,436.40
9576	1,915.20
9576	2,394.00
40,108.00	12,032.40
	18,794.40
	1,162.00
	17,632.40
	320.00
	200.00
	18,152.40

61,047.60

## SAMB-Development-Budget-1.xls

	july	ce	cf	Aug			
Communication supplies	140,000	17,500	)		73,500	430,000	661,000
Travel	1,533,868	1,533,868	7,66,934	1,853,92 7	7,262,05 3	,330,41 7,812,88	23,326,996
Training	48,000	2,129,220	1,006,50	740,000		249,379	4,173,099
Printing and advertising					817,179	105,700	922,879
Routine maintenance	262,500				234,973	76,800 1,378,55	1,952,828
Fuel/oil				256,000	4	492,000 1,195,50	1,943,500
Hospitality		258,000	)		498,820		32,980,302
Refurbishment buildings					:	105,000	
	554.000						
Communication supplies	661,000						
Travel	23,326,996						

4,173,099

1,952,828

1,943,500

9,633,471

42,613,773

922,879

Training

Fuel/oil

Printing and advertising

Routine maintenance

Other expenditure

TOTAL O&M