

KIRINYAGA COUNTY
ESTIMATED REVENUE FY 2013/14

	SOURCES		_(ORIGINAL ESTIMATE FY 2013/14_)	_(CURRENT ESTIMATE FY 2013/14_)
1	FORMER COUNCILS			
a	Kirinyaga COUNTY COUNCIL	169,448,000		
b	Kerugoya Kutus MUNICIPAL	82,673,700		
c	Sagana Kagio SAGANA	<u>60,301,080</u>	<u>312,422,780</u>	<u>364,493,243</u>
2	MINISTRY OF HOUSING		578,600	-
3	MINISTRY OF PHYSICAL PLANNING		750,000	1,000,000
4	MINISTRY OF HEALTH		650,000	1,500,000
5	AGRICULRURE			41,000,000
6	LOCAL REVENUE B/F			30,000,000
	TOTAL LOCAL REVENUE			437,993,243
5	NATIONAL GOVERNMENT		2,765,000,000	2,829,965,485
	Total Revenue		3,079,401,380	3,267,958,728
	Expenditure			3,267,958,728
	SURPLUS/DEFICIT			-

KIRINYAGA COUNTY BUDGET 2013/2014 FINANCIAL YEAR

KIRINYAGA COUNTY ASSEMBLY BUDGET

Unit	Item	Title	(Estimates 2013/14) (KShs.)
		01 County Assembly Services	
D01		DEVELOPMENT EXPENDITURE	
	3110200	Construction of Building	180,000,000
	3110202	Non-Residential Buildings	180,000,000
	3130100	Aquisition of Land	10,000,000
		SUB TOTAL	190,000,000
R01		RECURRENT EXPENDITURE	
	2110100	Basic Salaries - Permanent Employees	157,077,602
	2110116	Basic Salaries -County Assembly Services	157,077,602
	2110300	Personal Allowances paid as Part of Salary	15,000,000
	2210100	Utilities supplies and services	3,000,000
	2210101	Electricity Expenses	1,500,000
	2210102	Water and sewerage Charges	1,500,000
	2210200	Communication, Supplies and Services	3,249,500
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	3,000,000
	2210203	Courier and Postal Services	249,500
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	66,588,110
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	66,588,110
	2210400	Foreign Travel and subsistance and other transportation costs	40,000,000
	2210500	Printing , Advertising and Information Supplies and Services	31,500,000
	2210502	Printing and Publishing Services & public participation	30,000,000
	2210503	Purchase of newspapers periodicals & library materials	1,500,000

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2210600	Rentals of Produced Assets	2,400,000
2210603	Rents and Rates - Non-Residential	2,400,000
2210700	Training Expenses -Capacity Building	60,000,000
2210800	Hospitality Supplies and Services	64,200,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	7,200,000
2210802	Boards, Committees, Conferences and Seminars (sitting all & oversight Expenses)	57,000,000
2210900	Insurance Costs	15,000,000
2210901	Group Personal Insurance	9,000,000
2210902	Buildings Insurance	4,000,000
2210904	Insurance of Motor Vehicles	2,000,000
2710115	Refund Exgratia and Other Service Gratuities	2,000,000
2211000	Specialised Materials and Supplies	7,300,000
2211009	Education and library services	800,000
2211010	Supplies of broadcasting and information services -Hansard equipments	4,000,000
2211016	Purchase of Uniforms and Clothing - Staff and MCAs	2,500,000
2211100	Office and General Supplies and Services	10,000,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	6,000,000
2211102	Supplies and Accessories for Computers and Printers	4,000,000
2211200	Fuel Oil and Lubricants	6,000,000
2211201	Refined Fuels and Lubricants for Transport	6,000,000
2211300	Other operating expenses	16,000,000
2211310	Contracted Professional Services	15,000,000
2211313	Security Operations	1,000,000
2220100	Routine Maintenance-Vehicles and other Transport Equipment	6,000,000
2220101	Maintenance Expenses-Motor Vehicles	6,000,000
2220200	Routine Maintenance-Other Assets	3,500,000

	2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	3,000,000
	2220202	Maintenance of Office Furniture and Equipment	500,000
	2620100	Membership Fees and Dues and Subscriptions to internal and international organizations	500,000
	3110300	Refurbishment of Buildings	60,000,000
	3110301	Refurbishment of Residential Buildings	10,000,000
	3110302	Refurbishment of Non-Residential Buildings	50,000,000
	3110700	Purchase of Vehicles and Other Transport Equipment	30,000,000
	3110701	Purchase of Motor Vehicles	30,000,000
	3111000	Purchase of Office Furniture and General Equipment	26,500,000
	3111001	Purchase of Office Furniture and Fittings	9,000,000
	3111002	Purchase of Computers, Printers and other IT Equipments	10,000,000
	3111003	Purchase of Airconditionners, Fans and Heating Appliances & fire firefighting equipments	7,500,000
	3111100	Purchase of Specialised Plant, Equipment and Machinery- Mace & lawn moore	160,000
	7310114	Sports Activity	6,000,000
	6510256	Community Empowerment and Institutional Support Programme (CEISP) - County Assembly Social Responsibility	50,000,000
		SUB TOTAL	681,975,212
		TOTAL NET EXPENDITURE KIRINYAGA COUNTY ASSEMBLY	871,975,212

(02 COUNTY FINANCE/ EXECUTIVE BUDGET)			
()			(KShs.)
(Uni	Item	(Title)	(Estimates 2013/14)
(DO2)		(DEVELOPMENT EXPENDITURE)	
	3110200	Construction of Building	20,000,000
	3110202	Non-Residential Buildings	20,000,000

		(SUB TOTAL)	20,000,000
(R02)		(RECURRENT EXPENDITURE)	
	A	(SALARIES AND OTHERS)	
	2000000	(Former Council Staff salaries)	311,865,944
		(COUNTY EXECUTIVE Salaries)	210,000,000
	2810205	Emergency Fund	8,000,000
		(SUB TOTAL)	529,865,944
	B	(FINANCE)	
	2210100	Utilities Supplies and Services	600,000
	2210101	Electricity	300,000
	2210102	Water and sewerage charges	300,000
	2210200	(Communication, Supplies and Services)	5,480,000
	2210201	(Telephone, Telex, Facsimile and Mobile Phone Services)	5,480,000
	2210203	(Courier and Postal Services)	
	2210300	(Domestic Travel and Subsistence, and Other Transportation Costs)	15,000,000
	2210301	(Travel Costs (airlines, bus, railway, mileage allowances, etc.))	15,000,000
	2210400	(Foreign Travel and subsistence, and other transportation costs)	15,000,000
	2210500	(Printing , Advertising and Information Supplies and Services)	21,110,000
	2210502	(Printing and Publishing Services)	21,110,000
	2210600	Rentals of Produced Assets	-
	2210603	Rents and Rates - Non-Residential- office at Kutus	
	2210700	Training Expenses	10,000,000
	2210800	(Hospitality Supplies and Services)	17,400,000
	2210801	(Catering Services (receptions), Accommodation, Gifts, Food and Drinks)	8,400,000

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2210802	(Boards, Committees, Conferences and Seminars)	9,000,000
2210900	Insurance Costs	30,000,000
2211100	(Office and General Supplies and Services)	10,000,000
2211101	(General Office Supplies (papers, pencils, forms, small office equipment))	5,000,000
2211102	(Supplies and Accessories for Computers and Printers)	5,000,000
2220100	(Routine Maintenance-Vehicles and other Transport Equipment)	5,000,000
2220101	(Maintenance Expenses-Motor Vehicles)	5,000,000
2220200	(Routine Maintenance-Other Assets)	7,600,000
2220201	(Maintenance of Plant, Machinery and Equipment (including lifts))	7,600,000
3110300	(Refurbishment of Buildings)	-
3110302	(Refurbishment of Non-Residential Buildings)	
3110700	(Purchase of Vehicles and Other Transport Equipment)	38,395,000
3110701	(Purchase of Motor Vehicles- for the executive, garbage collection truck, Exhauster truck etc)	38,395,000
3111000	(Purchase of Office Furniture and General Equipment)	10,000,000
	(SUB TOTAL)	185,585,000
C	(SUPPLIES CHAIN MANAGEMENT)	
2210200	(Communication, Supplies and Services)	300,000
2210201	(Telephone, Telex, Facsimile and Mobile Phone Services)	200,000
2210203	(Courier and Postal Services)	100,000
2210300	(Domestic Travel and Subsistence, and Other Transportation Costs)	600,000
2210301	(Travel Costs (airlines, bus, railway, mileage allowances, etc.))	600,000
2210500	(Printing , Advertising and Information Supplies and Services)	-
2210502	(Printing and Publishing Services)	
2210700	Training Expenses	300,000
2210800	(Hospitality Supplies and Services)	-

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2210801	(Catering Services (receptions), Accommodation, Gifts, Food and Drinks)	
2210802	(Boards, Committees, Conferences and Seminars)	
2211100	(Office and General Supplies and Services)	2,250,000
2211101	(General Office Supplies (papers, pencils, forms, small office equipment))	2,250,000
2211102	(Supplies and Accessories for Computers and Printers)	
2110300	Personal Allowance - Paid as Part of Salary -tender committee honoraria, market survey etc	1,000,000
2220100	(Routine Maintenance-Vehicles and other Transport Equipment)	
2220101	(Maintenance Expenses-Motor Vehicles)	
2220200	(Routine Maintenance-Other Assets)	-
2220201	(Maintenance of Plant, Machinery and Equipment (including lifts))	
2220202	(Maintenance of Office Furniture and Equipment)	
3110300	(Refurbishment of Buildings)	-
3110302	(Refurbishment of Non-Residential Buildings)	
3110700	(Purchase of Vehicles and Other Transport Equipment)	-
3110701	(Purchase of Motor Vehicles)	
3111000	(Purchase of Office Furniture and General Equipment)	500,000
3111001	(Purchase of Office Furniture and Fittings)	500,000
	(SUB TOTAL)	4,950,000
D	(ACCOUNTS /TREASURY BUDGET)	
2210100	Utilities Supplies and Services	36,751
2210101	Electricity	36,751
2210102	Water and sewerage charges	
2210200	(Communication, Supplies and Services)	102,500
2210201	(Telephone, Telex, Facsimile and Mobile Phone Services)	102,500
2210203	(Courier and Postal Services)	

2210300	(Domestic Travel and Subsistence, and Other Transportation Costs)	1,880,240
2210301	(Travel Costs (airlines, bus, railway, mileage allowances, etc.))	1,880,240
2210500	(Printing , Advertising and Information Supplies and Services)	398,276
2210502	(Printing and Publishing Services)	398,276
2210800	(Hospitality Supplies and Services)	1,468,956
2210801	(Catering Services (receptions), Accommodation, Gifts, Food and Drinks)	563,956
2210802	(Boards, Committees, Conferences and Seminars)	905,000
2211100	(Office and General Supplies and Services)	953,347
2211101	(General Office Supplies (papers, pencils, forms, small office equipment))	953,347
2211102	(Supplies and Accessories for Computers and Printers)	
2211200	Fuel Oil and Lubricants	600,000
2211201	Refined Fuels and Lubricants for Transport	600,000
2211202	Refined Fuels and Lubricants for Production	
2211300	Other Operating Expenses	535,957
2211301	Bank Service Commission and Charges	535,957
2220100	(Routine Maintenance-Vehicles and other Transport Equipment)	-
2220101	(Maintenance Expenses-Motor Vehicles)	
2220200	(Routine Maintenance-Other Assets)	521,278
2220201	(Maintenance of Plant, Machinery and Equipment (including lifts))	521,278
2220202	(Maintenance of Office Furniture and Equipment)	
3110300	(Refurbishment of Buildings)	-
3110302	(Refurbishment of Non-Residential Buildings)	
3110700	(Purchase of Vehicles and Other Transport Equipment)	-
3110701	(Purchase of Motor Vehicles)	
3111000	(Purchase of Office Furniture and General Equipment)	1,402,695
3111001	(Purchase of Office Furniture and Fittings)	900,195

3111002	(Purchase of Computers, Printers and other IT Equipment - Photocopier)	502,500
3111003	(Purchase of Airconditionners, Fans and Heating Appliances)	
3111009	(Purchase of other Office Equipments)	
	(SUB TOTAL)	7,900,000
E	COUNTY AUDIT SECTION	
2210100	Utilities Supplies and Services	-
2210101	Electricity	
2210102	Water and sewerage charges	
2210200	(Communication, Supplies and Services)	130,000
2210201	(Telephone, Telex, Facsimile and Mobile Phone Services)	130,000
2210203	(Courier and Postal Services)	
2210300	(Domestic Travel and Subsistence, and Other Transportation Costs)	1,170,000
2210301	(Travel Costs (airlines, bus, railway, mileage allowances, etc.))	1,170,000
2210500	(Printing , Advertising and Information Supplies and Services)	50,000
2210502	(Printing and Publishing Services)	50,000
2210700	Training Expenses	450,000
2210701	Travel Allowance	
2210702	Remuneration of Instructors and Contract Based Training Services	450,000
2210800	(Hospitality Supplies and Services)	100,000
2210801	(Catering Services (receptions), Accommodation, Gifts, Food & Drinks)	100,000
2210802	(Boards, Committees, Conferences and Seminars)	
2211100	(Office and General Supplies and Services)	276,000
2211101	(General Office Supplies (papers, pencils, forms, small office equipment))	180,000
2211102	(Supplies and Accessories for Computers and Printers)	96,000
2211200	Fuel Oil and Lubricants	110,000

2211201	Refined Fuels and Lubricants for Transport	110,000
2211202	Refined Fuels and Lubricants for Production	
2211300	Other Operating Expenses	-
2211301	Bank Service Commission and Charges	
2211302	School Examination and Invigilation Fees	
2220100	(Routine Maintenance-Vehicles and other Transport Equipment)	120,000
2220101	(Maintenance Expenses-Motor Vehicles)	120,000
2220200	(Routine Maintenance-Other Assets)	100,000
2220201	(Maintenance of Plant, Machinery and Equipment (including lifts))	100,000
2220202	(Maintenance of Office Furniture and Equipment)	
3110300	(Refurbishment of Buildings)	-
3110302	(Refurbishment of Non-Residential Buildings)	
3110700	(Purchase of Vehicles and Other Transport Equipment)	-
3110701	(Purchase of Motor Vehicles)	
3111000	(Purchase of Office Furniture and General Equipment)	300,000
3111001	(Purchase of Office Furniture and Fittings)	300,000
3111002	(Purchase of Computers, Printers and other IT Equipment - Photocopier)	
	(SUB TOTAL)	2,806,000
	(COUNTY PLANNING, BUDGETING AND MARKETING SECTION)	
2210100	Utilities Supplies and Services	-
2210101	Electricity	
2210200	(Communication, Supplies and Services)	-
2210201	(Telephone, Telex, Facsimile and Mobile Phone Services)	
2210300	(Domestic Travel and Subsistence, and Other Transportation Costs)	2,000,000
2210301	(Travel Costs (airlines, bus, railway, mileage allowances, etc.))	2,000,000

	2210500	(Printing , Advertising and Information Supplies and Services)	-
	2210502	(Printing and Publishing Services)	
	2210700	Training Expenses	-
	2210701	Travel Allowance	
	2210702	Remuneration of Instructors and Contract Based Training Services	
	2210800	(Hospitality Supplies and Services)	-
	2210802	(Boards, Committees, Conferences and Seminars)	
	2211100	(Office and General Supplies and Services)	360,000
	2211101	(General Office Supplies (papers, pencils, forms, small office equipment etc))	360,000
	2211200	Fuel Oil and Lubricants	240,000
	2211201	Refined Fuels and Lubricants for Transport	240,000
	2211300	Other Operating Expenses	-
	2211301	Bank Service Commission and Charges	
	2220100	(Routine Maintenance-Vehicles and other Transport Equipment)	240,000
	2220101	(Maintenance Expenses-Motor Vehicles)	240,000
	2220200	(Routine Maintenance-Other Assets)	240,000
	2220201	(Maintenance of Plant, Machinery and Equipment (including lifts))	240,000
	2220202	(Maintenance of Office Furniture and Equipment)	
	3110300	(Refurbishment of Buildings)	-
	3110302	(Refurbishment of Non-Residential Buildings)	
	3110700	(Purchase of Vehicles and Other Transport Equipment)	-
	3110701	(Purchase of Motor Vehicles)	
	3111000	(Purchase of Office Furniture and General Equipment)	600,000
	3111001	(Purchase of Office Furniture and Fittings)	600,000
	code*	(Planning & Others)	21,000,000
		(Sectoral plans 10 sectors)	5,000,000

		(Investment profile)	500,000	
		(Marketing Plan)	500,000	
		(Integrated Development plan)	5,000,000	
	2810000	(2014/15 budgeting)	5,000,000	
		(Revenue Collection/enforcement)	5,000,000	
		(SUB TOTAL)	24,680,000	
		(TOTAL RECURRENT)	755,786,944	
		GROSS EXPENDITURE	775,786,944	
(03 MEDICAL SERVICES, PUBLIC HEALTH & SANITATION FORTIFOLIO/SECTOR)				
(Uni	Item	(Title)	(Estimates 2013/14)	
(D03)		(DEVELOPMENT BUDGET)		
	3110202	(a) Construction of Non-Residential Buildings)		
	i	(Construct/Expand maternity ward)	18,000,000	
		(Construct 1 No. maternity Ward in Kimbimbi sub-district hospital (Nyangati Ward))	15,000,000	
		(Expand Maternity Ward In Mutithi Health Centre (Mutithi Ward))	3,000,000	
	ii	(Complete The ESP Projects)	8,000,000	
		(Kangaita Health Centre (Inoi Ward))	2,000,000	
		(Thiba Health Centre (Thiba ward))	2,000,000	
		(Kang'aru Health Centre (Kiine Ward))	2,000,000	
		(Kiamutugu Health Centre (Kiamutugu Ward))	2,000,000	
	3110502	(Water supplies & Sewerage)	3,000,000	
	iv	(Drill a bore hole in Sagana health centre (Kariti ward))	3,000,000	
	v	(Construct and Equip 6 No. Laboratories)	23,000,000	
		(Karimaini Dispensary (Mukure Ward))	2,000,000	
		(Kangu Dispensary (Nyangati Ward))	2,000,000	

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	(Nguguini Dispensary (Kiine ward))	1,000,000
	(Kiamuthambi dispensary (Kanyekiine Ward))	2,000,000
	(Gatuto Dispensary)	2,000,000
	(Thigirichi Mukui Dispensary (Kariti Ward))	2,000,000
	(Mutitu Dispensary)	2,000,000
	(Joshua Mbai Dispensary (Ngariama Ward))	2,000,000
	(Kiaga Dispensary)	2,000,000
	(Kirogo Dispensary (Gathigiriri Ward))	2,000,000
	(Ngaru dispensary)	2,000,000
	(Riagithiga Dispensary (Kabare Ward))	2,000,000
31102202	(Construction of Non residential buildings)	
vi	(Construct 7 No. Dispensaries in phases)	38,796,714
	(Njukiini Location (Njukiini Ward))	9,296,714
	(Karumandi Location (Karumandi Ward))	7,000,000
	(Kiandai (Baragwi Ward))	5,000,000
	(Gatithi Dispensary (Kiine ward))	1,000,000
	(Kangai Location (Kangai Ward) -Ndaba)	5,000,000
	(Mathia Dispensary (Kiine Ward))	6,500,000
	(Wamumu ward (Ngang'a))	5,000,000
vii	(Construct and Equip 2 No. Morgues in phases)	10,000,000
	(Sagana Health Centre (Kariti ward))	5,000,000
	(Kianyaga Sub Distret Hospital (Baragwi Ward))	5,000,000
viii	(Construct and equip 2 No. X-Ray Departments in phases)	10,000,000
	(Sagana Health Centre (Kariti ward))	5,000,000
	(Kianyaga Sub Distret Hospital (Baragwi Ward))	5,000,000
	(Other developments)	53,646,714
	(Kiandieri Dispensary (Kerugoya Ward))	2,000,000

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	(Kiaritha Dispensary (Kerugoya Ward))	2,000,000
	(Kiaragana Dispensary (Mukure Ward))	2,000,000
	(Kinyaga Dispensary (Mutithi Ward)- construction of consultation room,labour ward , maternity ward and Equipments)	5,000,000
	(Mucagara Dispensary (Karumandi Ward))	2,000,000
	(Kiangombe Dispensary (Kabare Ward))	2,000,000
	(Kariko Dispensary (Inoi Ward))	2,000,000
	(Kiburu dispensary (Mukure ward))	500,000
	(Kianjiru Dispensary (Baragwi))	3,000,000
	(Gathuthuma Dispensary (Mutira))	1,500,000
	(Kimweas Dispensary (Njukiini))	3,000,000
	(Kairiini Dispensary (Kiine))	1,500,000
	(Mukangu Health center (Kariti))	1,500,000
	(Gatwe Dispensary (Mutira Ward))	2,000,000
	(Thiba Dispensary (ThibaWard))	850,000
	(Kiangai Dispensary (Kiine Ward))	2,000,000
	(Ndindiruku Dispensary (Tebera Ward))	3,000,000
	(Njegas Dispensary (Kangai Ward)-Construction of wards and kitchen)	5,296,714
	(Kamwana Dispensary (Ngariama Ward))	5,000,000
	(Kiamanyeki Dispensary (Tebera Ward))	2,000,000
	(Ciagini Dispensary (Wamumu Ward))	5,000,000
	(Gathigiriri Dispensary-Fume Chamber (Gathigiri Ward))	500,000
	(TOTAL DEVELOPMENT EXPENDITURE)	164,443,428
(R03)	(RECCURENT BUDGET)	
A)	(MEDICAL SERVICES)	

()	3110700	(Purchase of Vehicles and Other Transport Equipment)	14,000,000
()	3110701	(Purchase of Motor Vehicles-Purchase of 2 No. Ambulances in Phases)	
		(Mutithi Health Center (Kangai, Nguka, Thiba & Tebere Wards))	7,000,000
		(Murinduko Health Center (Murinduko, Gathigiriri & Tebere Wards))	7,000,000
	3111101	(Purchase of Medical & Medical equipments)	
	iii	(Upgrade and equip the laboratory in ESP Health facilities)	2,000,000
		(Kangaita Health Centre (Inoi Ward))	500,000
		(Thiba Health Centre (Ngurubani ward))	500,000
		(Kang'aru Health Centre (Kiine Ward))	500,000
		(Kiamutugu Health Centre (Kiamutugu Ward))	500,000
	3111101	(Purchase of Medical equipments)	
	i	(Purchase of assorted equipments for 8 newly Copstructed Health Facilities)	8,000,000
		Kandongu Health Centre- Martenity Beds (Mutithi Ward)	1,000,000
		(Kiamuruga dispensary (Inoi Ward))	1,000,000
		(Kamuiru dispensary (Mutira Ward))	1,000,000
		(Kiaritha dispensary (Kerugoya Ward))	1,000,000
		(Kiarukungu dispensary (Tebere Ward))	1,000,000
		(Riagithiga dispensary (Kabare Ward))	1,000,000
		(South Ngariama Dispensary (Murinduko Ward))	1,000,000
		(Rukanga Health center -Maternity Beds)	1,000,000
		SUB TOTAL	24,000,000
	2210200	(Communication, Supplies and Services)	300,000
	2210201	Telephone, telex, fax, & air time)	300,000
	2210300	(Domestic travel and subsistence, and other transpotation Costs)	1,200,000
	2210301	(Domestic travel Costs-by CEC and team toConduct Support Supervision by County Health teams)	700,000
	2210302	Travel and accomodation	500,000

	2211100	Office General Supplies	400,000
	2211101	General Office Supplies (Stationery, Printing, etc)	400,000
	2211200	Fuel, oils and Lubricants	3,000,000
	2211201	(Refined Fuels & Lubricants for transport)	3,000,000
	2220000	(Routine Maintenance)	1,650,000
	2220101	(Motor Vehicle Maintenance Expenses)	1,650,000
	3110700	(Purchase of vehicles and other transport Equipments)	3,500,000
	3110701	Purchase of motor vehicles	3,500,000
	3111000	Purchase of office furniture and Genaral Equipments	200,000
	3111002	Purchase of Computers, printers & other IT Equipments -for the CEC office	200,000
		SUB TOTAL	10,250,000
	B)	(HIV/AIDS PROGRAMME)	
(a)	Mwea West		1,500,000
	2210700	(Training & Workshops)	700,000
		(Train Community on prevention With Positive (PWP))	700,000
	2210301	(Domestic Travel Costs (bus, Rail,Mileage))	250,000
	2211201	(Refined Fuels & Lubricants for transport)	250,000
		(Conduct Health education on HIV/AIDS (School Health Programmes, women & youth groups))	250,000
	2210301	(Domestic Travel Costs (bus, Rail,Mileage))	150,000
	2211201	(Refined Fuels & Lubricants for transport)	150,000
		(Conduct Hiv Counseling and testing and referrals (Moonlight, outreaches, Door to Door))	150,000
(b)	Mwea East		1,500,000
	2210700	(Training & Workshops)	700,000
		(Train Community on prevention With Positive (PWP))	700,000
	2210301	(Domestic Travel Costs (bus, Rail,Mileage))	250,000
	2211201	(Refined Fuels & Lubricants for transport)	250,000

		(Conduct Health education on HIV/AIDS (School Health Programmes, women & youth groups))	250,000
	2210301	(Domestic Travel Costs (bus, Rail,Mileage))	150,000
	2211201	(Refined Fuels & Lubricants for transport)	150,000
		(Conduct Hiv Counseling and testing and referrals (Moonlight, outreaches, Door to Door))	150,000
(c)	Central		1,000,000
	2210700	(Training & Workshops)	400,000
		(Train Community on prevention With Positive (PWP))	400,000
	2210301	(Domestic Travel Costs (bus, Rail,Mileage))	150,000
	2211201	(Refined Fuels & Lubricants for transport)	150,000
		(Conduct Health education on HIV/AIDS (School Health Programmes, women & youth groups))	150,000
	2210301	(Domestic Travel Costs (bus, Rail,Mileage))	150,000
	2211201	(Refined Fuels & Lubricants for transport)	150,000
		(Conduct Hiv Counseling and testing and referrals (Moonlight, outreaches, Door to Door))	150,000
(d)	Ndia		1,000,000
	2210700	(Training & Workshops)	400,000
		(Train Community on prevention With Positive (PWP))	400,000
	2210301	(Domestic Travel Costs (bus, Rail,Mileage))	150,000
	2211201	(Refined Fuels & Lubricants for transport)	150,000
		(Conduct Health education on HIV/AIDS (School Health Programmes, women & youth groups))	150,000
	2210301	(Domestic Travel Costs (bus, Rail,Mileage))	150,000
	2211201	(Refined Fuels & Lubricants for transport)	150,000
		(Conduct Hiv Counseling and testing and referrals (Moonlight, outreaches, Door to Door))	150,000

(e)	Gichugu		1,000,000	
	2210700	(Training & Workshops)	400,000	
		(Train Community on prevention With Positive (PWP))	400,000	
	2210301	(Domestic Travel Costs (bus, Rail,Mileage))	150,000	
	2211201	(Refined Fuels & Lubricants for transport)	150,000	
		(Conduct Health education on HIV/AIDS (School Health Programmes, women & youth groups))	150,000	
	2210301	(Domestic Travel Costs (bus, Rail,Mileage))	150,000	
	2211201	(Refined Fuels & Lubricants for transport)	150,000	
		(Conduct Hiv Counseling and testing and referrals (Moonlight, outreaches, Door to Door))	150,000	
		Sub Total	6,000,000	
		TOTAL RECURRENT	40,250,000	
		Gross Expenditure	204,693,428	
()	04	(EDUCATION SECTOR)		
()		(Pre-primary education, village polytechnics, homecraft centres and childcare facilities.)	()	
(Uni	Item	(Title)	(Estimates 2013/14)	
			(KShs.)	
(D0	A)	(ECDE- DEVELOPMENT BUDGET ESTIMATE)		
	3110202	(All ECDE Schools Toilet construction (195 No. Existing Facilities @ sh 500,000 per school))	97,500,000	
	3111000	(Eastablish baby care facilities in 20 wards @ sh 600,000 per ward (Kanyekiine, Mutithi, Murinduko, Baragwi, Tebere, Kangai, Gathigiriri, Inoi, Kiine, Karumandi, Njukiini, Kabare, Mukure, Kariti, Thiba, Ngariama, Mutira,Kerugoya, Wamumu and Nyangati))	12,000,000	
		(SUB TOTAL)	109,500,000	

	B)	(YOUTH POLY TECHNICS & HOME CRAFT CENTRES)	
	'3110302	(Youth polytechnics Improvement / Refurbishment @ sh 1,360,000 Y Polytechnics (Mucii Wa Urata, Ngucui, Kimaikuyu, Nyangati, Kaitheri, Mutitu, Kiamuthambi, Kamiigua, Kimweas, Kibingoti, & Kiambwe))	15,000,000
	'3110302	(District Model Youth polytechnic (5 No. @ sh 2,000,000 Model Polytechnic 1 in every district)-Kamiigua, Kaitheri, Kibingoti, Mucii wa urata & Kiamikuyu)	10,000,000
	'3110302	(Home craft Centers (Establish 1 No. home craft centers in 20 wards @ ksh 200,000 per center))	4,000,000
	3110302	(Production unit improvement)	2,000,000
		(SUB TOTAL)	31,000,000
		(TOTAL DEVELOPMENT EXPENDITURE)	140,500,000
	R04	(RECURRENT BUDGET ESTIMATE)	
	()		
	A)	(ECDE BUDGET)	
	()	(ECDE-Capitation @ Ksh 958 per Child)	13,412,000
	() 2110201	(Contractual ECDE Teachers 2 in 195 primary schools @ Ksh 10,000 (provision 10% extra teachers in case of more than 1 Classrooms))	51,800,000
		(County operations)	
	2211201	Fuel, oils For 2 motor vehicles	2,000,000
	2220101	Maintenance For 3 motor vehicles	1,100,000
	2210201	Telephone Telex fax & mobile phones	300,000
	2210301	Travel costs	700,000
	2210302	Accomodation	500,000
	2211101	General office supplies	400,000
	() 2211100	District operations (set up offices in 5 districts @ sh 600,000 per districts)	3,000,000
	3110302	(ECDE Infrustructure (Refurbishment of 195 No. Existing Facilities @ sh 208,330 per class room))	5,000,000

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3111000	(District ECDE- Models (for 10 selected centres 2 No. per every District))	2,700,000
3110701	(2 No. Motor Vehicle procurement Grant (Suzuki Maruti @ Sh 1,500,000 & Toyota Double cabin @ Ksh 3,500,000))	5,000,000
31111001	(Stations Office furniture & Equipments (5 No. stations in every District @ ksh 200,000 per station for Furniture, computers, Cabinets etc))	1,000,000
2210711	(Staff Training and development (Refresher Course 3 No. per @ sh 500,000 per holidays))	1,500,000
2	(SUPPORT FOR NEEDY CHILDREN)	
	(Support needy children in 20 wards @ sh 4,500,000 per ward (Kanyekiine, Mutithi, Murinduko, Baragwi, Tebere, Kangai, Gathigiriri, Inoi, Kiine, Karumandi, Njukiini, Kabare, Mukure, Kariti, Thiba, Ngariama, Mutira, Kerugoya, Wamumu and Nyangati))	90,000,000
3111000	(Equip baby care facilities in 20 wards @ sh 200,000 per ward (Kanyekiine, Mutithi, Murinduko, Baragwi, Tebere, Kangai, Gathigiriri, Inoi, Kiine, Karumandi, Njukiini, Kabare, Mukure, Kariti, Thiba, Ngariama, Mutira, Kerugoya, Wamumu and Nyangati))	4,000,000
	(SUB TOTAL)	182,412,000
3	(VILLAGE POLYTECHNIQUES AND HOME CRAFT CENTERS)	
2211100	(Operations @ sh 409,090 Y Polytechnics (Mucii Wa Urata, Ngucui, Kimaikuyu, Nyangati, Kaitheri, Mutitu, Kiamuthambi, Kamiigua, Kimweas, Kibingoti, & Kiambwe))	4,508,000
2210200	(Communication, Supplies and Services)	770,000
2210201	(Telephone, Telex, Facsimile and Mobile Phone Services)	550,000
2210203	(Courier and Postal Services)	220,000
2210300	(Domestic Travel and Subsistence, and Other Transportation Costs)	1,100,000
2210301	(Travel Costs (airlines, bus, railway, mileage allowances, etc.))	1,100,000
2210500	(Printing , Advertising and Information Supplies and Services)	350,000
2210502	(Printing and Publishing Services)	350,000
2210800	(Hospitality Supplies and Services)	880,000

	2211004	(Special supplies- medicines, pesticides etc & Animal Health)	600,000
	2211100	(Office and General Supplies and Services)	580,000
	2211101	(General Office Supplies (papers, pencils, forms, small office equipment))	200,000
	2211103	(Sanitary and Cleaning materials, supplies and services)	80,000
	2211009	(Education and library supplies School fees for the Children)	300,000
	2210700	(Staff training & Development)	200,000
	2110016	(Clothing & Uniform-Children)	200,000
	2220100	(Routine Maintenance-Vehicles and other Transport Equipment)	-
	2220101	(Maintenance Expenses-Motor Vehicles)	
	2220200	(Routine Maintenance-Other Assets)	1,670,000
	2220201	(Maintenance of Plant, Machinery and Equipment (including lifts))	350,000
	2220202	(Maintenance of Office Furniture and Equipment)	100,000
	2211007	Agricultural Materials, Supplies and Small Equipment	720,000
	2220205	(Building & Structures maintenance & repair)	500,000
		(SUB TOTAL)	#ERROR!
		TOTAL RECURRENT	#ERROR!
		GROSS EXPENDITURE	#ERROR!
	(AGRICULTURE, LIVESTOCK, VETERINARY AND FISHERIES)		
(Uni	Item		(Estimates 2013/14)
	D05	(DEVELOPMENT EXPENDITURE)	
	A)	AGRICULTURE DEPARTMENT	
()	3110202	Construction of office	4,750,000
()	3110504	Other infrastructure & civil works	26,327,550
		(SUB-TOTAL)	31,077,550

	B)	LIVESTOCK SECTION	
	3110202	Construction of Office Blocks	11,000,000
		SUB TOTAL	11,000,000
	C)	VETRINARY SECTION	
	3110202	Construction of Offices	12,000,000
		SUB TOTAL	12,000,000
		(TOTAL DEVELOPMENT EXPENDITURE)	54,077,550
	R05	RECURRENT EXPENDITURE	
()	GFS Sub-It	GFS Sub-Item description	
(01)	2210101	Electricity	218,640
()	2210102	Water & Sewerage charges	83,690
()	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	356,000
()	2210202	Internet connections	130,800
()	2210203	Courier & Postal service	44,385
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	402,500
	2210302	Accommodation - Domestic travel	1,135,000
	2210303	Daily Subsistence Allowance	5,886,700
	2210401	Travel Costs (airlines, bus, railway, etc.)	800,000
	2210502	Publishing and Printing services	77,805
	2210503	Subscription to Newspapers & Magazines	72,515
	2210504	Advertising, Awareness and Publicity Campaigns	155,000
	2210505	Trade shows and Exhibitions	177,240
	2210604	hire of Transport	514,000
	2210606	Hire of Equipment, Plant and Machinery	14,000

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	2210701	Travel allowance	5,159,500
	2210702	Remuneration of Instructors and Contract Based Training Services	74,000
	2210704	Hire of Training Facilities & Equipment	101,000
	2210710	Accommodation Allowance	322,000
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	167,800
	2210802	Board committee conference and seminars	146,500
()	2210807	Medals, Awards and Honors	34,200
()	2210809	Board Allowance	142,000
()	2211004	Fungicides, Insecticides and Sprays	45,500
()	2211007	Agricultural Materials, Supplies and Small Equipment-referring to Agriculture summaries	32,384,190
()	2211009	Education and Library Supplies	35,076
()	2211016	Purchase of Uniforms and Clothing - Staff	7,500
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	867,745
	2211102	Supplies & Accessories for comp and printers	240,000
	2211103	Sanitary and Cleaning Materials, Supplies and Services	87,500
	2211201	Refined Fuel & Lubricants for Transport	2,388,710
	2220101	Maintenance Expenses - Motor Vehicles and cycles	939,290
	2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	53,000
	2220202	Maintenance of office furniture and equipment	61,420
(01	2220205	Maintenance of Buildings and Stations - Non -Residential	94,000
()	2220210	Maintenance of Computers, Software, and Networks	184,000
()	2460008	Unihut	600,000
()	2610000	Grants and other transfers	2,302,420
()	3110302	Refurbishment of Non-Residential Buildings	1,000,000
	3110701	Purchase of Motor Vehicles	3,320,000

	3110704	Purchase of Bicycles and Motorcycles	1,150,000
	3110801	Overhaul of Vehicles	150,000
	3111001	Purchase of Office Furniture and Fittings	1,793,545
	3111002	Purchase of Computers, Printers and other IT Equipment	1,338,000
	3111103	Purchase of Agricultural Machinery and Equipment	5,500,000
	3111301	Purchase of Certified Crop Seed	170,000
	3111401	Pre-feasibility, Feasibility and Appraisal Studies	1,000,000
		SUB-TOTAL	71,927,171
	B)	FISHERIES	
	2210100	Utilities Supplies and Services	54,000
	2210101	Electricity Expenses	36,000
	2210102	Water and Sewerage charges	18,000
	2210200	Communication Supplies and Services	32,000
	2210201	Telephone, Telex, Facsimile and M	24,000
	2210203	Courier and Postal Services	8,000
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	920,000
	2210301	Travel allowance- Funds to be used by the county officers while offering extension services or delivering/ transporting fingerings	300,000
	2210303	DSA- Funds to be used while officers are in other areas outside the station	620,000
	2210500	Printing , Advertising and Information Supplies and Services	190,000
	2210503	Subscription to Newspapers,	30,000
	2210504	advertising awareness	
	2210505	Trade Shows and Exhibitions	160,000
	2210600	Rentals of Produced Assets	-
	2210603	Rents and Rates - Non-Residential	
	2210604	Hire of Transport	

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2210700	Training Expenses	330,000
2210703	Production and printing of training materials (bronchures and other training materials)	50,000
2210708	Trainers allowances (for trainers and facilitators)	100,000
2210710	Accommodation allowances for trainers	180,000
2210711	Tuition fees	
2210800	Hospitality Supplies and Services	36,000
2210801	Cartering services,receptions,Ac	36,000
2211000	Specialised Materials and Supplies	13,610,000
2211007	Agricultural materials, supplies and small equipment (pond liners)	4,400,000
2211009	Education and Library Supplies	
2211016	Purchase of Uniforms and Clothing - Staff	10,000
2211023	Supplies for Production (purchase of fish feeds)	9,200,000
2211100	Office and General Supplies and Services	134,000
2211101	General Office Supplies (Paper	116,000
2211103	Sanitary and cleaning materials,	18,000
2211200	Fuel Oil and Lubricants	300,000
2211201	Refined Fuels & Lubri	300,000
2211300	Other Operating Expenses	360,000
2211305	Contracted Guards and Cleaning Services	360,000
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	120,000
2220101	Maintenance Expenses - Motor Vehicles	120,000
2220200	Routine Maintenance - Other Assets	556,000
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	30,000
2220202	Maintenance of Office Furniture and Equipment	40,000
2220205	Maintenance of Buildings and Stations -- Non-Residential	450,000
2220210	Maintenance of Computers, Software, and Networks	36,000

	3110504	Other infrastructure and civil works (ponds) Purchase of certified seeds, breeding stock and live animals	5,300,000
	3110701	Purchase of motor vehicle- Double cabin	3,500,000
	3110900	Purchase of Household Furniture and Institutional Equipment	-
	3110902	Purchase of Household and Institutional Appliances	
	3111000	Purchase of Office Furniture and General Equipment	820,000
	3111001	Purchase of Office Furniture and Fittings	380,000
	3111002	Purchase of Computers, Printers and other IT Equipment	320,000
	3111003	Purchase of Airconditioners, Fans and Heating Appliances	
	3111004	Purchase of Exchanges and other Communications Equipment	
	3111005	Purchase of Photocopiers	120,000
	3111102	Purchase of boiler, refrigeration (deep freezer for cluster groups) and air conditioning	1,600,000
		SUB TOTAL	27,862,000
	C	LIVESTOCK DEPARTMENT	
	2640402	Fund to Support Community based initiatives	16,500,000
	2210101	Payment of Electricity Bills & Electrical Materials	78,850
	2210102	Payment of Water Bills & Sewarage services	42,650
	2210201	Telephone, Mobile phones & Internent Connectivity	192,000
	2210203	Postal & Courier Services	48,000
	2210301	Travel Cost	107,500
	2210302	Accommodation & Travelling	50,000
	2210303	Daily Subsistence allowance (DSA)	862,500
	2210502	Publishing & Printing Services	44,000
	2210503	Subscription to News papers and Magazines	16,000
	2210701	Training Costs	900,000
	2211023	Supplies for Production	768,000

	2211023	Supplies for Production	622,000
	2211101	General Office Supplies	99,500
	2211101	General Office Supplies	197,650
	2211102	Supplies for Computers & Printers	48,000
	2211103	Supplies for Sanitary, Detergents & Cleaning Materials	57,600
	2211201	Purchase of Fuels & Lubricants	353,000
	2220101	Maintenance of Motor Vehicles	195,000
	3110701	Purchase of Motor Vehicles and Motor Cycles	14,000,000
	3110704	purchase of Motor Cycles	1,500,000
	3111001	Purchase of Furniture	1,405,000
	3111002	Purchase of ICT Equipment	2,380,000
		SUB TOTAL	40,467,250
	D)	VETERINARY DEPARTMENT	
	2640402	Support to community Initiatives	4,250,000
		Community mobilization meetings (4 meetings per ward)	1,688,000
		Supervision of community initiatives (once per quarter per ward)	480,000
		Back stopping of community initiatives (from county headquarters 1 per sub county per quarter)	122,000
		Cash to support community initiatives	1,960,000
	3110701	Purchase of Vehicles	21,000,000
		Toyota Double Cabin 4 x 4	21,000,000
	3110704	Purchase of Motor Cycles	6,000,000
		Motor Cycles	6,000,000
	3111000	Purchase of office furniture & general equipments	1,970,000
	3111001	Purchase of office furniture & fittings	1,970,000
	2220200	Maintenance Routine	180,000
	2220205	Maintenance of Building & Stations	180,000

	3111000	Purchase of office furniture & general equipments		
	3111002	Purchase of Computers, printers and other IT equipments	2,370,000	
	3110900	Purchase of household & Institutional Appliances	2,230,000	
		SUB TOTAL	38,000,000	
		TOTAL RECURRENT EXPENDITURE	178,256,421	
		Gross Expenditure	232,333,971	
()	06	(GENDER, CULTURE, SOCIALSERVICES YOUTH AND SPORTS)		
(Uni	Item	(Title)	(Estimates 2013/14)	
		(CULTURE & SPORTS)		
	D06	(DEVELOPMENT EXPENDITURE)		
	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)		
		(Cultural Center/Youth Academy-for putting up structure (where Land is Available))	5,000,000	
	R06	(RECURRENT EXPENDITURE)		
		(CULTURE & SPORTS)	(KShs.)	
	A)	(GENDER)		
()	3110300	(Office/facilities Renovation- Family life centre)	2,000,000	
()	3111000	(Equipments)	1,000,000	
		SUB TOTAL	3,000,000	
	B)	(CULTURE)		

		(RECURRENT EXPENDITURE)	
3111000		(Equipments (for the Youth Accademy))	2,500,000
		_(Cultural Festivals (to promote language, trdational Food stuffs, modern and Indingenous drama) Etc- buying souvenirs for winners, logistics & Facilitation)	3,000,000
		(Cultural celebrations (devolving cultural day at county level))	300,000
		_(Cultural sites renovation (securing and landscaping the existing cultural sites)	1,000,000
		(SUB TOTAL)	6,800,000
C)		(YOUTH EMPOWERMENT)	
6510261		_(Youth empowerment Programmes (Training on Enterpreneurship, parenting courses, Financial literacy, project cycle management, lifeskill Development, Innovation, Civic Education and gender maintreaming)	3,000,000
6510262		_(Youth Empowerment centers (Equipings, ICT enhancement, renovation, fencing) for Existing facilities -Kianyaga, Mwea,Kerugoya)	3,000,000
3111403		_(Research and writing desk (documentation and mapping of resources that can enhance youth development & current best practices, Documenting issues affecting youths, Consolidation of various suggested activities by youth groups))	1,000,000
3110500		_(Construction of youth hay storage center & Electrification (Thiba ward))	3,000,000
2210505		_(Talent show festivals (Identifying various talents, Developing talents among the youth, Giving exposure to telented youth))	2,000,000
		(SPORTS)	
3111500		_(Upgrading 1 No. Play ground in every ward @ Ksh 600,000 per ward)	12,000,000
2210700		_(Sports workshops (Coaches & referees workshops and capacity building of institutions sports heads among others))	1,000,000
7310114		_(Sports activities (Football, athletics, in door games, tennis, bad minton, rugby, volley ball etc))	4,500,000
7310114		(KICOSCA GAMES (Intercounty games))	6,000,000

			35,500,000	
	D)	(SOCIAL SERVICES)	3,000,000	
		(Interventions to address Drug abuse and illicit brews (Community mobilization and Education on drug abuse, creating referral systems for the victims of drug & illicit abuse)	3,000,000	
		(TOTAL RECURRENT EXPENDITURE)	48,300,000	
		(GROSS EXPENDITURE)	53,300,000	
()	07	_(CO-OPERATIVE DEVELOPMENT, TRADE AND TOURISM)		
(Uni	Item	(Title)	(Estimates 2013/14)	
(01	R07	(RECURRENT EXPENDITURE)	(KShs.)	
	A)	(TRADE SECTION)		
()	5110303	(Issue loans to SMES and PBGs)	5,000,000	
()	3111111	(Development of ICT center and Database (website designing,)	1,000,000	
	2211101	(General office management)	2,500,000	
	3110701	(purchase of Motor vehicle)	1,500,000	
	2211101	(Capacity building)	1,000,000	
	3111001	(purchase of office furniture)	1,500,000	
()	3111100	Purchase of Specialised Plant, Equipment and Machinery		
		(Dairy Cooperative Value addition - purchase and installation of a milk cooler and a processing and packing machine for kirinyaga Dairy Cooperative society (Kirinyaga Central))	2,000,000	
()		(Cooperative diversification of rice by-products- Purchase and installation of charcoal briquette machine for converting rice waste (husks) to charcoal and other products (Mwea East))	2,000,000	
		(Macadamia nuts cooperative value addition- purchase and insatallation of processing and packaging machines for macadamia nuts to benefit Kirinyaga East Macademia nut cooperative. (Kirinyaga East))	1,000,000	
		(Total)	17,500,000	

B)	(AUDIT SECTION)		
2210200	(Communication Supplies and Services)		150,000
2210201	(Telephone, Telex, Facsimile and Mobile)		100,000
2210202	(Courier and Postal Services)		50,000
2210300	(Domestic Travel and Subsistence, and Other Transport costs)		450,000
2210301	(Travel costs (Airlines, Bus, Railways))		200,000
2210303	(Daily Subsistence Allowances)		250,000
2210500	(Printing, Advertising and Information Supplies and services)		30,000
2210503	(Subscriptions to Newspapers)		30,000
2210600	(Rentals of Produced Assets)		50,000
2210604	(Hire of Transport)		50,000
2210700	(Training Expenses)		100,000
2210710	(Accommodation)		50,000
2210711	(Tuition fees)		50,000
2210800	(Hospitality Supplies and Services)		50,000
2210801	(Catering services, receptions, Ac)		50,000
2211000	(Specialised Materials and Supplies)		
2211009	(Education & Library supplies)		
2211100	(Office and General supplies and services)		150,000
2211101	(General office supplies (paper)		100,000
2211103	(Sanitary and cleaning materials)		50,000
2211200	(Fuel Oil and Lubricants)		200,000
2211201	(Refined Fuels & lubricants)		200,000
2220100	(Routine Maintenance - Vehicles and Other Transport Equipment)		80,000
2220101	(Maintenance Expenses - Motor Vehicles)		80,000
2220200	(Routine Maintenance - Other Assets)		50,000

	2220210	(Maintenance of Computers, Software and Networks)	50,000
	3111000	(Purchase of office furniture and General Equipment)	1,570,000
	3111001	(Purchase of office furniture and fittings)	70,000
	3111002	(Purchase of Computers, Printers and other IT Equipment)	70,000
	3111004	(Purchase of 1 No. motor vehicle)	1,350,000
	3111005	(Purchase of Photocopiers)	80,000
		(SUB TOTAL)	2,880,000
	C)	(CO-OPERATIVE EXTENSION SERVICES)	
	2210200	(Communication Supplies and Services)	120,000
	2210201	(Telephone, Telex, Facsimile and Mobile)	70,000
	2210202	(Courier and Postal Services)	50,000
	2210300	(Domestic Travel and Subsistence, and Other Transport costs)	250,000
	2210301	(Travel costs (Airlines, Bus, Railways))	100,000
	2210303	(Daily Subsistence Allowances)	150,000
	2210500	(Printing, Advertising and Information Supplies and services)	30,000
	2210503	(Subscriptions to Newspapers)	30,000
	2210600	(Rentals of Produced Assets)	50,000
	2210604	(Hire of Transport)	50,000
	2210700	(Training Expenses)	1,340,000
	2210711	(Tuition fees)	1,340,000
		(SUB TOTAL)	1,790,000
	D)	TOURISM DEPARTMENT	
		RECURRENT EXPENDITURE	3,000,000
		1 No.Vehicle and Fuel, lubricants (12 mths)	1,500,000
		Office Logistics	1,500,000

		Office Rent -12 mths	
		Office Furniture (Desk and Table)	
		Office Stationery	
		Computer, printer, LAN Network, Data Connection	
		Perdiem Allowances	
		Marketing and promotion of Kirinyaga County	2,000,000
		TOTAL ALLOCATION	5,000,000
	E)	DEPARTMENT OF INDUSTRIALIZATION	
		Three Quartely Training Seminars to be Held in the Four (4) Constituencies 50 PAX/Seminars	4,000,000
		SUB TOTAL	4,000,000
		GROSS EXPENDITURE	31,170,000

(08 MINISTRY OF ENVIRONMENT AND NATURAL RESOURCES)

Item	(Title)	(Estimates 2013/14)
D08	(DEVELOPMENT EXPENDITURE)	(KShs.)
A)	(FORESTRY SECTION)	
3111305	Purchase of tree seeds and seedlings	
	(Tree Planting Launches (1 No. Launch))	50,000
	(Tree Planting in schools (25,000 seedlings @ sh 25- 5000 per District))	625,000
	(Promotion of Bamboo propagation (200 seedlings @ Ksh 111.25-50 per district)	22,250
	(Seedlings survival survey (25 no. @ 3650 - survival count in all planted sites in the county))	91,250
	(Tree resource survey (5 surveys @ Shs 50,000 -one per District))	250,000

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		(Field days (5 surverys @ Shs 50,000 -one per District Sensitization on forestry matter)	250,000
2210700		(Capacity building for farmers (5 No. trainings per district @ shs 45,000))	225,000
		(Seedlings production by the county government nurseries (111,667 No. @ shs 12 -50,000 indigenous, 45,000 &5,000aberia caffra)	1,400,000
		((indigenous and ceremonials))	
		(Seedlings production by farmers and others (1,500,000 No. @ shs 0.085 -transport and lunch for the supervisors))	127,500
		(Purchase of seeds (80 kgs @ sh. 3,500 -to raise the trees nusrey seedlings)	280,000
		(Purchase of seedlings (No.80,000 @ Ksh 25 from the communities))	2,000,000
		(Riverline rehabilitation (50 kms -50,000 seedlings @ 11,622.5 -10 kms per district))	581,125
		(Amenity tree planting (sites) 6 No. @ ksh 137, 106.25 (3,000 No. Seedlings at Kerugoya, Kutus, Kandongu, Ngurubani, Sagana & Kianyaga))	822,638
		(Roadside tree planting (sites)(50 kms -50,000 seedlings @ 11,622.5 -10,000 No. per district))	581,125
		(Promotion of tree growing through recognition of best farmers/ institutions (in 5 Districts @ Shs 20,000 - Trophy or reward for best 3 farmers in every District))	100,000
		(Establishment of farm forestry demonstration plots 5 No. @ shs 6072.5 -1 per district)	30,363
		(Capacity building for officers on adoption of devolution(1 No. training @ shs 95,890))	95,890
		(Fencing of Kerugoya Urban forest (1 km @ ksh. 311,225) - Protection from Encroachment)	311,225
		(Rehabilitation of Kerugoya Urban forest (3 Ha -3000 seedlings @ ksh. 12,512.5)-money for labour)	37,538
		(Establishment of county forest at South Ngariama (50 Ha -50,000 seedlings))	500,000
3111504		(Fencing of South Ngariama forest (1 km @ ksh. 374,097) - Protection from Encroachment)	374,097

3110200	(Construction of 2 offices at kirinyaga West and Mwea East @ ksh 3,000,000)	6,000,000
	(Sub-Total)	14,755,000
B)	(WASTE MANAGEMENT)	
3130100	Acquisition of Land	
3130101	(Land purchase for establishment of a solid waste dumpsite (5 acres @Ksh 1,500,000 -site to be determined))	7,500,000
	(EIA and civil Works for the dumpsite)	500,000
	(Sub-Total)	8,000,000

C)	(WATER AND IRRIGATION)	
3111504	Other Infrastructure and Civil Works	
	(Development Expenditure)	
1	(Kenera water project (Murinduko ward) -Construction of tank, purchase installation of 5 Km of 200 mm pipeline)	7,000,000
2	(Gathigiriri borehole water project (Gathigiriri Ward))	1,796,714
3	(Muthuthini borehole water project (Tebera Ward))	1,500,000
4	(Nyamindi borehole project (Githigiriri ward))	2,000,000
5	(Mathangauta borehole water project (Gathigiriri ward)- Piping, water tank & pump))	2,000,000
6	(Kamuchege village water project (Gathigiriri Ward)- Intake Construction along a canal)	2,000,000
7	(Mikimaini water project (Tebera Ward)-Purchase of submersible pump, purchase and installation of 25mm,50mm UPVC pipes and fittings for borehole)	1,000,000
8	(Kamuu Water project (Murinduko))	2,000,000

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	9	(Riagicheru irrigation Project (Murinduko ward)- designing of new weir, construction of new weir, purchase and installation of pipe network.)	7,000,000
	10	(Mutaraho, Riandira, Rukanga drainage control (Mutithi)-Excavation of drains, drain lining, gabion installation)	4,000,000
	11	(Kathiga Irrigation Project (Kangai Ward)-Lining of irrigation Canal)	2,000,000
	12	(Karikoini water project)	2,000,000
	13	(Miuu Water Project (Murinduko ward))	3,000,000
	14	(Kiandinwa water irrigation (Kerugoya ward))	1,500,000
	15	(Kiarukanga irrigation water Project)	1,000,000
	16	(Kanjo water Project (Mutira Ward))	1,500,000
G	17	(Gatondo spring- Source Project (Kanyekiine))	1,500,000
	18	(Ngumara Water Project (Karumandi))	1,000,000
	19	(Rurii water Project (Kanyekiine))	1,500,000
	20	(Kagioini- Kanyokora water project (Mukure Ward))	2,000,000
	21	(Gategi Bore hole Project (Wamumu))	1,500,000
	22	(Marurumo Bore hole Project (Wamumu))	1,500,000
	23	(Mukia Water Project (Karumandi))	1,000,000
	24	(Kiandunyi Water Project (karumandi))	1,000,000

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25	(Kariria Umbui Mukithi Water project (Mukure))	2,000,157
26	(Ngando Water project (Kariti))	1,500,000
27	(Mururi- Kagondo Irrigation Project (Nyangati Ward)- Survey and design of new weir across Nyamindi river including EIA construction of weir across the river)	4,000,000
28	(Kugeria Irrigation water project (Murinduko Ward)- Purchase and installation of distribution of pipes)	3,000,000
29	(Kiarukungu Irrigation Water project (Tebere Ward) -Lining of irrigation cannal)	4,000,000
30	(Nyangati - Ngomano Irrigation project (Nyangati ward)-Lining of irrigation Canals, purchase and installation of distribution pipes)	3,000,000
31	(Kithiriti- Mwachangondi irrigation project (Nyangati ward)- Lining of irrigation canal)	3,000,000
32	(Kukikiri water project)	2,000,000
33	(Kiunga,Gatarwa, Kinyaga, Mutarabo Water furrow (Mutithi Ward)- rehabilitation)	2,950,500
34	(Witeithie Nguka Water project (Thiba ward)- constuction of intake along main canal, purchase and installation of pipeline 160mm UPVC pipes)	9,000,000
35	(Rumindo Water project (Ngariama ward))	1,500,000
36	(Mutonga water project (Kanyekiine))	2,000,000
37	(Kiamachiri water Project (Baragwi Ward))	2,000,000
38	(Giatama water Project (Kanyekiine ward))	2,000,000
39	(Githumbu Multipurpose Cooperative (Kiine Ward))	2,000,000
40	(Rurimi Water Project (Thiba) Drilling 1 No. Borehole installation)	3,000,000
41	(Bosinia/Muthaiga/ Gakungu water Project (Thiba)-Procurement and installation of UPVC pipes and fittings)	2,296,714

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42	(Gatu success water project (BW))	1,000,000
43	_(Tunjenge Ciagiine Water Project (Wamumu)-Repair of existing masonary tank, purchase and installation of pipeline)	4,000,000
44	(Kianjiru irrigation project (Kiine ward))	2,000,000
45	_(New Wamumu water Project (Wamumu Ward)-Purchase and installation of pipe network)	3,000,000
46	_(Kiamuguongo water Project (Kiini/Kariti ward)-Purchase and installation of 200mm GI, UPVC pipes and fittings)	10,000,000
47	(Kiaga water Project (Kanyekiine))	2,000,000
48	_(Kiangai Irrigation Project (Kiini ward)-Purchase and installation of 315mm pipeline)	10,000,000
49	(South Ngariama water project (Murinduko))	3,000,000
50	_(Kibaratani Water project (Mukure Ward)- Construction of water tank 150m3)	3,296,557
51	(Mwereri water project (BW))	1,500,000
52	(Githuthi Water Furrow (Mukure Ward)-Furrow Rehabilitation)	2,000,000
53	_(Kiamuchuku- Murugara water project (Mukure Ward)-Purchase and installation of pipes for coverage)	2,500,000
54	_(Baricho kandongu water furrow (Kiini/ Mutithi) -Rehabilitation /lining of the water furrow)	4,000,000
55	(Murinduko water Project (Murinduko ward))	2,500,000
56	_(Rukanga Water Project (Mutithi ward)- construction of unit one for laboratory, operator house, purchase and installation of pipeline to serve as T/works by pass)	1,000,000
57	_(Karuiru Irrigation Project (Kariti Ward)-purchase and installation of 315 mm pipeline)	3,500,000
58	_(Wakigo Irrigation Project (Kariti Ward)-purchase and installation of pipeline for extension)	2,000,000
59	_(Mung'etho Irrigation Project (Kariti Ward)-purchase and installation of pipeline for extension)	2,000,000

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60	(Kianyaga Water project (Baragwi)- purchase and installation of UPVC pipes and fittings for 7kms main pipeline and 10km reticulation system, construction of storage tank, Acquisition of Land for T/works)	20,000,000
61	(Ndikio Irrigation Project (Karumandi Ward)-purchase and installation of Distribution pipes for coverage area extension)	3,000,000
62	(Nginduri Water Project (Karumandi Ward))	500,000
63	(Rukenya -Kutus Water Project (Kabare Ward)-purchase and insatallation of pipes 3.3 km to kutus township)	3,000,000
64	(Mukamo Irrigation Water project (Njujiini Ward-)purchase and insatallation of pipes)	2,000,000
65	(Murinjuki Irrigation Water project (Njujiini Ward-)purchase and insatallation of pipes for extension)	3,000,000
66	(Kanjarara Water project (Kabare Ward)-purchase and insatallation of pipes)	2,000,000
67	(Riamiatu Water project (Kabare Ward)-Rerouting of the existing main pipeline)	5,000,000
68	(Kathunguri and Gitunguru water Projects (Ngariama Ward)- Pipeline Extension)	5,796,714
69	(Karia irrigation project (Kerugoya Ward)-purchase and insatallation of pipes for extension)	1,500,000
70	(Kiganjo Irrigation Project (Kerugoya Ward)-purchase and insatallation of pipes for extension)	3,000,000
71	(Rehabilitation of water springs- Munyururu, Karindo, Musa mumai)	2,500,000
72	(Kimandi South water Project (Kerugoya Ward)- Construction of intake, purchase and insatallation of pipes for extension)	5,000,000
73	(Kimandi East water Project (Kerugoya Ward))	1,500,000
74	(Mbeti Water Project (Inoi Ward-)Construction of intake, purchase and insatallation of pipes for extension)	3,000,000
75	(Karinga water Project (Inoi Ward))	2,000,000
76	(Mutuma water project (ino Ward))	2,000,000

77	(Kiangima water project (Inoi Ward)- Contruction of storage tank 150m3)	1,000,000
78	(Kirunda irrigation Project (Mutira ward)- Contruction of storage tank 225m3)	4,000,000
79	(Kiratina water project (Mutira Ward)-Contruction of storage tank 150m3)	3,000,000
80	(Nduini water project (Kanyekiine Ward)- purchase and laying of pipes)	3,000,000
81	(Kiamwenja-Koroma -Gatuto water Project (Kanyekiine Ward) - purchase and laying of pipes for extention)	3,500,000
82	(Migioini Water Project-Kanyekine)	2,000,000
83	(Kiriko Village water borehole -Gathigiriri Ward)	3,000,000
	(SubTotal)	245,137,356
D)	(ENERGY AND ELECTRIFICATION SECTION)	
3111504	Other Infrastructure and Civil Works	
1	(Promotion of efficient rural energy saving technologies (households) 20 No. community groups 1 per ward)	4,000,000
2	(Promotion of alternative energy saving technologies 80 No. households (biogas project support on the basis of 50% cost-saharing))	5,000,000
3	(Kiangurwe power supply Support)	1,500,000
4	(Charcoal biquetting using husks-community group in Mwea)	1,000,000
5	(High volttagge security lights 6 No. @ sh 1,500,000 at Kutus, Mutithi, Ngurubani, kagio Kianyaga , Kandongu)	9,000,000
6	(Rural Electrification support for Kamutithi Kabare-Transfomer)	1,500,000
7	(Karagara Electrification-Murinduko Ward)	1,500,000
8	(Rural Electrification support 1 No. at South Ngariama)	2,000,000
	(SUB TOTAL)	25,500,000
	(TOTAL DEVELOPMENT EXPENDITURE)	293,392,356

R08	RECURRENT EXPENDITURE	
A)	(Environment Activities and Enforcement)	
2210805	National Celebrations	
	(World Environment Day (once per year -5th June) tree planting, hire of tents, refreshments, entertainments, Environmental awards)	150,000
	(Enforcement of Environmental Laws (2 times per month))	240,000
	(SUB TOTAL)	390,000
B)	(FORESTRY SECTION)	
2210301	(Travelling and Accommodation)	1,000,000
2220101	(Maintenace of Motor Vehicles)	225,000
2211101	(General Office and Supplies)	115,400
2211201	(Refined fuels and lubricants)	578,300
2210102	(Water and Sewarages)	36,000
2210101	(Electricity)	108,000
2210203	(Courier and postal services)	22,500
2211103	(Sanitary and cleaning materials)	50,000
2220205	(Maintenace of office Buildings)	45,000
2210503	(Subscription to News paper)	82,800
2211102	(Supplies and Accessories for computer)	78,000
2210504	(Advertising Awareness and publicity)	196,000
2210704	(Hire of Training Facilities)	168,000
3110701	(Waste collection/waste Tractor-Exhauster and trailer)	6,305,000
	(SUB TOTAL)	9,010,000
C)	(ENERGY AND ELECTRIFICATION SECTION)	
2210100	(Utilities Supplies and Services)	
2210101	(Electricity)	50,000

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	2210101	(Water and sewerage)	36,000
	2210203	(Courier and Postal Services)	22,500
	2210300	(Domestic Travel and Subsistence, and Other Transportation Costs)	
	2210301	(Travel Costs (airlines, bus, railway, mileage allowances, etc.))	800,000
	2211100	(Office and General Supplies and Services)	
	2211101	(General Office Supplies (papers, pencils, forms, small office equipment etc))	114,200
	2211102	(Supplies and Accessories for Computers and Printers)	70,000
	2211103	(Sanitary and cleaning Materials)	50,000
	2210500	(Printing, Advertising and information Supplies and services)	
	2210503	(Subscription to news papers)	82,000
	2210504	(Advertising Awareness and publicity)	160,000
	2211200	(Fuel oil and lubricants)	
	2211201	(Refined Fuel and lubricants)	200,300
	2210700	(Training Expenses)	
	2210704	(Hire of training Facilities)	150,000
	2220100	(Routine Maintenance-Vehicles and other Transport Equipment)	
	2220101	(Maintenance Expenses-Motor Vehicles)	200,000
	2220200	(Routine Maintenance-Other Assets)	
	2220205	(Maintenance of office building)	45,000
		(SUB TOTAL)	1,980,000
	3111002	(Purchase of computer, printer and IT equipment)	
		(Purchase of 2 No computers, Laptop, 2 No. Photocopiers and installation of 3 G Network)	360,000
	3111011	(Purchase of office, furniture and general equipment)	
		(Purchase of executive desk, and executive chair)	300,000
	2220101	(Maintenance of 5 No. motor vehicles)	1,000,000
	2211201	(Purchase of refined fuels and lubricants)	1,000,000

	2211101	(General office supplies- stationery)	250,000	
	2211103	(Purchase of sanitary and cleaning materials)	200,000	
	2210300	(Domestic travel and subistence costs)	1,100,000	
	2210200	(Communication supplies and services)	300,000	
	2210100	(Utilities supplies and services- Electricity)	170,000	
	2210500	(Printing, advertising and information supplies -subscription to newspapers)	60,000	
	2220205	(Maintenance of building and stations)	200,000	
	2220210	(Maintenance of computers)	100,000	
	2211310	(Contracted professional services-Detailed design of water, sewerage, irrigation projects)	2,460,000	
	3110701	(Purchase of Double Cabin Pickup)	3,000,000	
		(SUB TOTAL)	10,500,000	
		(TOTAL RECURRENT EXPENDITURE)	21,880,000	
		(GROSS EXPENDITURE)	315,272,356	
		_(09 PHYSICAL PLANNING AND HOUSING)		
	Item	(Title)	(Estimates 2013/14)	
	D09	(DEVELOPMENT EXPENDITURE)	(KShs.)	
	3110200	Construction of Building	5,000,000	
	3110202	Expansion of office	5,000,000	
		DEVELOPMENT EXPENDITURE	5,000,000	
	R09	(RECURRENT EXPENDITURE)		
	3111000	Purchase of Office Furniture and General Equipment		
	3111002	Purchase of Computers, Printers and other IT Equipment		

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		(HP Computer, 3.0 GHZ Intel Pentium IV Core 2 Duo processor- 2 No.)	120,000
		(Smart APC 650 AV uninterruptured power supply - 2 No.)	16,000
		(Pro 132 MFP Three in one Hp laserjet- Printer)	40,000
	3111100	(Purchase of Dye-line printer for plan printing)	1,000,000
	3111000	Purchase of Office Furniture and General Equipment	
		(Steel cabinets 4 drawers Hardy Metal Executive Mordern with security bar (modern)-Melo/asute)	48,000
		(Fire proof Plan Cabinet 4ft X 5ft)	100,000
		(Drawing chair 2 No.)	100,000
		(Secretary seat 2 sets)	100,000
		(office chair 1 set)	20,000
		(Drawing board 2 No.)	100,000
		(Tape measure (Steel))	50,000
		(Drafting films 3 No. rolls)	30,000
		(Frash Disk 8GB)	2,000
		(Frash Disk 4GB)	1,200
		(Drafting pens -1 set)	10,000
		(Tracing paper 40"- 3 rolls)	6,000
		(Drafting film 40"- 1 roll)	10,000
	2210500	(Advertising costs for Nguka Swamps Advisory plan)	80,000
		(Cost of circulation of plans - stationery)	5,000
		(Ammonia paper 40"- 5 rolls)	8,000
		(Ammonia paper 30"- 3 rolls)	4,000
		(Preparation of New Zoning Plan)	300,000
		(Publishing Costs for Kianyaga Zoning plan)	80,000
	3110700	(Purchase of motor vehicle)	3,500,000
	2220200	(Rehabilitation of the interlocking brick making machine)	500,000

			6,230,200
		(LAND REGISTRY)	
		(Motor Vehicle)	
2220100		(Routine Maintenance of Motor Vehicles)	
		(Tyres 4 no. @ sh 30,000)	120,000
		(Tubes 4 no. @ sh 2,000)	8,000
		(Repairs/service)	200,000
2211200		(Fuel 5200 litres @ sh 120)	624,000
3111000		(Furniture)	
3111001		(Executive chairs 10 No. @ sh 5,000)	50,000
		(Office Table 6 No. @ Sh 15,000)	90,000
		(Metallic Filling cabinet 6 No. @ sh 24,000)	144,000
		(Survey Equipments)	
		(Drawing Table)	43,000
		(Metallic map Filling cabinet 2 No. @ sh 180,000)	360,000
		(Steel tape measure 100m 4 No. @ 22,000)	88,000
		(Technical drawing pen 10 No. @ sh 1,000)	10,000
		(T-squares 2 No. @ sh 2000)	4,000
		(Net work Hub 1 No, @ sh 20,000)	20,000
		(Ammonia paper 100 rolls @ sh 4,300)	430,000
		(Drawing Ink 10 No. @ sh 1,600)	16,000
		(Ammonia solutions 10. No. 5lts @ sh 1,000)	10,000
		(Scale Ruler 4 No. @ sh 850)	3,400
		(Scientific Culculators 10. No. @ sh 1800)	18,000
		(Gumboots 8 pairs @ sh.2,500)	20,000
		(Dust coat 11 No. @ sh 1,500)	16,500
3111002		(computers 8 sets @ sh 50,000)	400,000

		(Others)	
2211100		(Stationery/ computer accessories and repairs)	500,000
2210100		(Water and electricity)	80,000
2210300		(Travelling and accommodation)	150,000
3110300		(Building maintenance)	500,000
			3,904,900
		LANDS SECTION	
3111000		Purchase of Office Furniture and General Equipment	
3111001		Executive Chairs 10 No. @ Sh 5,000	50,000
		Office Tables 10 No. @ Sh 5,000	50,000
		Metallic filing cabinets 10 No. @ Sh 24,000	240,000
3111002		Purchase of Computers, Printers and other IT Equipment	
		5 No Sets of Computers @ sh 50,000	250,000
		5 No Printers @ Sh 35,000	175,000
		Electric Type writers 2 No. @ 40,000	80,000
3110701		Purchase of Motor Vehicles	5,500,000
		Total	6,345,000
3111402		Engineering and Design Plans	
		PLANNING OF TOWNS	
		Kerugoya	3,000,000
		Kutus	3,000,000
		Baricho	3,000,000
		Kianyaga	3,000,000
		Wanguru	3,000,000
		Sagana	3,000,000
		Kagio	3,000,000
		Kagumo	3,000,000

	Kibingoti	3,000,000
	Makutano	3,000,000
	SUB TOTAL	30,000,000
	(TOTAL RECURRENT)	46,480,100
	GROSS EXPENDITURE	51,480,100
010	(TRANSPORT AND INFRASTRUCTURE)	
D010	(DEVELOPMENT EXPENDITURE)	()
Item	(Title)	(Estimates 2013/14)
3111504	Other Infrastructure and Civil Works	
	(MARKETS REHABILITATION)	
	(Kagio Market & Bus Stage)	5,000,000
	(Kibingoti Market)	3,000,000
	(Kerugoya Market)	6,500,000
	(Kimbimbi Town)	3,000,000
	(Kutus Town)	3,000,000
	(Kianyaga Market)	3,000,000
	(Makutano Town)	3,000,000
	(Flood Lights For all the above Markets @ sh 1,500,000)	10,500,000
	(Other Markets)	
	(Kutus old Market)	1,296,714
	(Kianjege market)	500,000
	(Gitumbi Market (Inoi Ward))	3,000,000
	(Karumandi Market)	1,000,000
	(Mucagara)	1,000,000
	(Gathambi Market)	1,000,000

		(Sub Total)	90,000,000
		(PATCHING OF MAIN ROADS)	
		(Kagumo Kangaita Road patching)	20,000,000
		(Kutus Kianyaga Road patching)	20,000,000
		(Vehicle purchase and Maintenance)	5,000,000
		(Emergency maintenance/ contingencies)	5,000,000
		(Sub Total)	50,000,000
		(PUBLIC WORKS BUDGET)	
3110402		(Murrum/ hardcore (for supporting various markets rehabilitation))	4,000,000
2220200		(Maintenance of Grader and Excavator)	3,000,000
2220101		(Maintenance of motor vehicles)	2,000,000
2211201		(Refined oils)	2,000,000
3110504		(Garbage bins for designated markets)	500,000
3110300		(Refurbishment of Building-sRenovation of buildings to cater for the disabled)	1,500,000
3111504		(Rehabilitation for parking lots in towns where parking is charged)	4,000,000
		(sub Total)	17,000,000
		(TRUCKS AND GRADERS & fire fighting)	
3110700		(Purchase of 8 No. Trucks (2 for every sub county - Mwea, Gichugu, Ndia & Central))	42,000,000
3110701		(Purchase of Graders 2 No. @ sh. 30,000,000)	60,000,000
2211201		(Refined fuel and lubricant for the 2 Graders and 8 trucks)	10,000,000
2220101		(Maintenance cost for for the 2 Graders and 8 trucks)	4,500,000
		(FIRE FIGHTING)	
2211201		(Refined fuel and lubricant for the 2 FIRE trucks)	578,885
2220101		(Maintenance cost for for the 2 No. fire fighting vehicles)	642,217

