

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

SUB-VOTE	Net Approved Expenditure 2013/2014	Estimates 2013/2014			Projected Estimates	
		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

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VOTE 325 SAMBURU COUNTY						
II. DEVELOPMENT EXPENDITURE SUMMARY 2013/14 AND PROJECTED EXPENDITURE ESTIMATES FOR 2014/15-2015/16						
II. Heads and Items under which this vote will be accounted for by the Samburu County						
HEAD	ITEM	TITLE	Approved Expenditure 2012/2013	Estimates 2013/14	Projected Estimates	
					2014/15	2015/16
			Ksh	Ksh	Ksh	Ksh
		SAMBURU COUNTY				
O101		County Assembly				
		Construction of County Assembly Hall		30,000,000	50,000,000	50,000,000
		Car Loans to Members		52,000,000	0	0
		Purchase of office Furniture and Fittings		5,000,000	6,000,000	6,000,000
		Purchase of Exchanges and Communications Equipments		1,500,000	1,500,000	1,500,000
		Purchase Computers and IT Equipments		1,560,000	1,560,000	1,560,000
		Refurbishment of Buildings - Non-residential		4,000,000	2,000,000	2,000,000
		Purchase of computers and Other It Equipments		1,200,000	1,000,000	800,000
		Purchase of Generator		3,000,000	0	0
		Website Development & Computer networking		700,000		
		Purchase of Motor Vehicles		17,100,000	10,000,000	6,000,000
		NET EXPENDITURE		116,060,000	72,060,000	67,860,000
		NET EXPENDITURE SUB-VOTE				
O200		County Executive Committee				
		Purchase of Motor Vehicles		80,000,000	10,000,000	10,000,000
		NET EXPENDITURE		80,000,000	10,000,000	10,000,000
		NET EXPENDITURE SUB-VOTE				
O201		Public Service Board				
		Purchase of Motor Vehicle		8,000,000	5,000,000	5,000,000
		NET EXPENDITURE		8,000,000	5,000,000	5,000,000
		NET EXPENDITURE SUB-VOTE				
O300		Finance, Economic Planning and Marketing				
		HeadQuarters				
		Purchase of Motor Vehicles		18,000,000	24,000,000	24,000,000
		Conduct of MIS Survey (e-ticketing)		5,000,000	10,000,000	10,000,000
		Marketing and Promotion of Samburu County		10,000,000	10,000,000	10,000,000
		Strategic Plan Development		10,000,000	10,000,000	5,000,000
		NET EXPENDITURE		43,000,000	54,000,000	49,000,000
		NET EXPENDITURE SUB-VOTE				
O302		ICT				
		Purchase of Computers, Printers & Other IT Infrastructure		4,000,000	4,000,000	4,000,000
		Purchase of Exchanges & Other IT Communication Equipment		10,000,000	20,000,000	20,000,000
		NET EXPENDITURE		14,000,000	24,000,000	24,000,000
		NET EXPENDITURE SUB-VOTE				
O400		Agriculture				
O402		Animal husbandry				
		Community Breeding Bulls		7,000,000	1,990,000	1,990,000
		Refurbishment of Nomotio livestock Sale Yard		5,000,000	0	0
		Purchase of Hay barns		0	1,000,000	1,750,000
		Dairy sector value chain and value addition		5,000,000		
		Bee keeping & Honey Value addition		2,000,000		
O402	O3	Animal disease control				
		Construction of Dips		5,000,000	10,000,000	20,000,000
		Operations of Cattle Dips		450,000	450,000	450,000
		Purchase of Vaccination		12,000,000	4,500,000	4,500,000
O402	O4	Livestock Sale yards				
		Maintenance of Sale Yards		4,000,000	12,000,000	18,000,000
		Establishment and support of livestock traders forum		1,600,000		
		Support local livestock traders with a Revolving Funds		4,500,000		
		Feasibility study for an abattoir		1,000,000		
		Construction of Sale Yards		2,000,000	3,000,000	3,000,000
O403	OO	Crop Management				
		Baseline survey on acreage under crop production and output		700,000		
		Purchase of Specialised Plant and Equipment		84,000,000		
		Construction of Irrigation schemes		30,000,000		
		Stakeholder forums and workshops on agriculture		2,000,000		
		Farmer trainings on agriculture value chain management		1,200,000		
		Purchase of Certified seed		5,000,000	5,000,000	5,000,000

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		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	OO	Environment			
0502	O1	Forest Services			
		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		
		capacity Building for Communities	5,000,000		
		Establishment Dumpsites	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	OO	Education, Youth and Sports			
0602	O1	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		
		Youth development	15,000,000		
		NET EXPENDITURE	140,000,000	100,000,000	100,000,000
		NET EXPENDITURE SUB-VOTE			
0700	OO	MEDICAL			
0702	O1	County Health Services			
		Construction of Dispensaries & Maternity Units in 13 Wards	65,000,000	27,500,000	0
		Construction of Health Centre at Archers Phase 1	10,000,000	10,000,000	10,000,000
		Equipping Existing Dispensaries and Maternities	10,000,000	10,000,000	10,000,000
		Refurbishment of Mortuary in Baragoi	5,000,000		
		Purchase of Ambulances	24,000,000	15,000,000	15,000,000
		Purchase of Laundry Machine in Baragoi Hospital	2,000,000		
0703	OO	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	3,000,000	3,000,000
		Construction of Public Toilet	2,000,000	2,000,000	2,000,000
		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	OO	Physical Planning			
0803	O1	Land Survey and Mapping			
		Land Survey and Mapping	12,000,000	4,500,000	4,500,000
		Beaconing of group Ranches	10,000,000	10,000,000	10,000,000
		Image Strengthening of Towns	10,000,000	10,000,000	10,000,000
		Beaconing of Urban Centres	5,000,000	7,500,000	7,500,000
		Rural Electrification	50,000,000	50,000,000	0
		Construction of Office Blocks	30,000,000	20,000,000	20,000,000
		Construction of Governor's Residence	20,000,000	20,000,000	20,000,000
		Refurbishment of Buildings - Residence	2,000,000	2,000,000	2,000,000
		NET EXPENDITURE	139,000,000	124,000,000	74,000,000
		NET EXPENDITURE SUB-VOTE			
0900	OO	Public Works			
0902	OO	Water Services			
		Drilling of boreholes	30,000,000	15,000,000	15,000,000
		Piping and Repair of Existing water Pipe lines	10,000,000	5,000,000	5,000,000
		Seren Water Extension	3,000,000	3,000,000	3,000,000
		Storm Water Management	20,000,000		
		Disilting of Existing Dams	10,000,000	4,000,000	4,000,000
		Constructions of Water Pans	0	20,000,000	10,000,000
		Constructions of Water Wells Fences	3,000,000	3,000,000	3,000,000
0903	OO	Sanitation			
		Electrification and Treatment of Archers Water Supply	1,000,000	1,000,000	1,000,000
		Solar Installation	1,500,000	1,500,000	1,500,000
		Sewerage System in Urban Towns	5,000,000	5,000,000	5,000,000
1002	OO	Roads			
1002	O1	County Roads			
		Upgrading of Maralal Urban Roads	25,000,000	3,000,000	3,000,000
		Grading of Major Access Roads	40,000,000	20,000,000	20,000,000
		Opening of New Access Roads	50,000,000	40,000,000	40,000,000
		Rehabilitation of Opiroi Road	20,000,000	10,000,000	0
		Construction of Seyia Bridge	70,000,000	20,000,000	20,000,000
		Installation of street lights	20,000,000	5,000,000	5,000,000

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	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

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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	7,262,05	3,330,41	7,812,88
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	492,000	1,195,50	1,943,500
Hospitality		258,000		498,820			32,980,302
Refurbishment buildings					105,000		
Communication supplies	661,000						
Travel	23,326,996						
Training	4,173,099						
Printing and advertising	922,879						
Routine maintenance	1,952,828						
Fuel/oil	1,943,500						
Other expenditure	9,633,471						
TOTAL O&M	42,613,773						