

SUMMARY OF RECURRENT AND DEVELOPMENT EXPENDITURE	
FY2013/2014	
RECURRENT EXPENDITURE	(TOTAL)
COMPENSATION TO EMPLOYEES	3,357,663,211
USE OF GOODS AND SERVICES	2,853,707,688
OTHER CURRENT EXPENDITURES	629,618,087
	6,840,988,986
DEVELOPMENT EXPENDITURE	2,896,491,390
DEBT REPAYMENTS PLAN	300,561,737
TOTAL	10,038,042,113
REVENUE	
CRA ALLOCATION	5,936,313,837
CRA CONDITIONAL ALLOCATION	1,024,998,693
F.I.F	522,000,000
LOCAL REVENUE	2,554,738,273
TOTAL REVENUE	10,038,050,803
SURPLUS/DEFICIT	8,690

NAKURU COUNTY REVISED BUDGET SUMMARY FY 2013/2014

DEPARTMENTS/ITEMS	COMPENSATIO	USE OF GOODS	OTHER CURREN	TOTAL RECU	DEVELOPME	DEBT REPAYMENTS PLAN		TOTALS	%
(FINANCE)	354,900,904	529,723,270	3,495,000	888,119,174	63,035,400	300,561,737		1,251,716,311	12
(AGRICULTURE)	225,453,919	75,498,320	11,006,600	311,958,839	95,700,000	-		407,658,839	4
(HEALTH)	1,322,325,547	731,593,892	93,658,182	2,147,577,621	395,107,200	-		2,542,684,821	25
(ENVIRONMENT)	76,938,817	25,302,000	10,000,000	112,240,817	225,200,000	-		337,440,817	3
(EDUCATION)	117,658,733	272,227,444	26,678,500	416,564,677	309,720,000	-		726,284,677	7
(LANDS)	82,964,451	35,504,450	26,765,000	145,233,901	102,243,000	-		247,476,901	2
(ROADS)	137,935,538	124,561,202	351,137,755	613,634,495	691,250,000	-		1,304,884,495	13
(PUBLIC)	574,470,866	277,158,400	15,875,550	867,504,816	106,850,000	-		974,354,816	10
(TRADE)	78,790,066	70,288,400	7,701,500	156,779,966	370,000,000	-		526,779,966	5
(ICT)	6,887,054	16,775,000	2,300,000	25,962,054	170,103,790			196,065,844	2
(EXECUTIVE)	112,595,485	354,560,000	6,000,000	473,155,485	70,000,000			543,155,485	5
TRANSFER TO COUNTY ASSEM	266,741,831	576,806,000	6,000,000	849,547,831	130,000,000			979,547,831	10
				-				-	
TOTALS	3,357,663,211	3,089,998,378	560,618,087	7,008,279,676	2,729,209,390	300,561,737	-	10,038,050,803	
% of the Total	33	31	6		27	3	100		100
REVENUE								10,038,050,803	
SURPLUS (DEFICIT)									-

NAKURU COUNTY FUNCTIONS SUMMARY

(FY 2013/2014)

CGC	(FINANCE)	(AGRICULTURE)	(HEALTH)	(ENVIRONMEN	(EDUCATION	(LANDS)	(ROADS)	(PUBLIC)	(TRADE)	(ICT)	(EXECUTIVE)	(ASSEMBLY)	(TOTAL)
	(KSHS)	(KSHS)	(KSHS)	(KSHS)	(KSHS)	(KSHS)	(KSHS)	(KSHS)	(KSHS)	(KSHS)	(KSHS)		(KSHS)
COMPENSATION TO EMPLOYEES													
SALARIES AND WAGES	183,594,904	224,789,978	1,181,897,894	55,572,496	64,489,236	45,599,280	75,180,156	336,646,620	55,091,792	3,837,120	65,864,173	46,879,080	2,339,442,729

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NSSF	304,800	-	362,400	60,000	132,000	76,800	170,400	441,600	74,400	9,600	-	679,200	2,311,200	
PROVIDENT	14,905,217	-	11,538,281	2,266,302	6,368,298	2,664,378	6,760,622	19,390,542	2,622,084	438,258	-	28,097,856	95,051,838	
SUPERANNUATION FUND/GRATUITY	24,664,300	147,672	23,658,130	3,153,438	7,519,489	7,089,714	9,240,849	18,573,019	3,443,467	392,310	15,642,043	22,344,552	135,868,983	
DIRTY / ACTING ALLOWANCE	-	-	445,800	-	-	-	-	-	-	-	-	-	445,800	
HOUSE ALLOWANCE	80,970,000	360,000	75,781,250	11,520,000	28,344,000	19,860,000	33,348,000	140,280,000	12,780,000	1,692,000	9,240,000	29,172,000	443,347,250	
LEAVE ALLOWANCES	15,376,993	59,069	13,717,392	2,114,181	5,419,522	3,815,259	6,354,711	12,883,981	2,414,923	289,766	-	10,275,863	72,721,660	
COMMUTER ALLOWANCE/SPECIFIED	14,108,994	72,000	13,308,000	2,052,000	4,968,000	3,384,000	6,144,000	44,004,000	2,304,000	228,000	4,032,000	12,372,000	106,976,994	
RISK ALLOWANCE	-	-	1,572,000	-	-	-	300,000	-	-	-	-	-	1,872,000	
OTHERS	20,975,696	25,200	44,400	200,400	418,188	475,020	436,800	2,251,104	59,400	-	16,089,269	-	40,975,477	
SPECIFIED ALLOWANCE	-	-	-	-	-	-	-	-	-	-	1,728,000	70,329,600	72,057,600	
MILEAGE ALLOWANCE	-	-	-	-	-	-	-	-	-	-	-	17,760,000	17,760,000	
RESPONSIBILITY ALLOW.	-	-	-	-	-	-	-	-	-	-	-	28,831,680	28,831,680	
SITTING ALLOWANCE	-	-	-	-	-	-	-	-	-	-	-	-	-	
SUB-TOTALS	354,900,904	225,453,919	1,322,325,547	76,938,817	117,658,733	82,964,451	137,935,538	574,470,866	78,790,066	6,887,054	112,595,485	266,741,831	3,357,663,211	
USE OF GOODS AND SERVICES														
TRAVELLING AND SUBSISTENCE	44,346,612	9,380,534	18,863,143	1,884,000	9,425,000	6,157,500	9,546,200	36,970,000	6,600,000	1,670,000	101,560,000	135,000,000	381,402,989	
TRAINING COURSES & EXAMS	50,746,113	3,650,000	26,877,000	3,100,000	8,150,000	2,600,000	1,800,000	11,000,000	2,700,000	1,800,000	15,000,000	38,000,000	165,423,113	
PRINTING AND STATIONERY	38,760,000	3,400,000	6,952,490	220,000	2,386,500	1,065,000	496,000	7,114,500	1,503,300	1,150,000	2,500,000	10,400,000	75,947,790	
TELEPHONE AND POSTAGE	4,365,000	1,500,000	6,491,559	-	536,300	285,000	254,000	2,639,000	420,000	60,000	2,700,000	3,000,000	22,250,859	
ENTERTAINMENT AND CATERING	770,000	650,000	2,500,000	-	2,100,000	35,000	-	2,926,500	2,250,000	100,000	4,000,000	42,000,000	57,331,500	
SUBSCRIPTION	1,250,000	250,000	3,664,000	-	550,000	-	-	1,620,000	-	400,000	500,000	600,000	8,834,000	
INTERNET CONNECTION	-	374,598	-	-	-	-	-	-	-	800,000	-	1,250,000	2,424,598	
PROVISION OF FOOD	-	-	61,077,921	-	3,000,000	-	-	-	-	-	-	-	64,077,921	
BANK CHARGES	4,360,000	430,000	200,000	-	-	-	-	-	-	-	-	300,000	5,290,000	
AUCTIONEER FEES	1,000,000	1,500,000	-	-	-	-	-	100,000	-	-	-	-	2,600,000	
PESTICIDES	-	850,000	7,167,019	-	-	-	-	-	-	-	-	-	8,017,019	
LOAN INTEREST	3,000,000	-	-	-	-	-	-	-	-	-	-	-	3,000,000	
PETROL OIL AND TYRES	13,100,000	5,136,496	20,042,525	-	1,338,500	3,400,000	19,638,500	7,200,000	2,600,000	300,000	20,000,000	13,000,000	105,756,021	
PUBLICATIONS AND ADVERTISEMENT	3,850,000	1,500,000	3,350,000	-	1,000,000	1,100,000	200,000	3,256,400	1,200,000	5,000,000	100,000	3,400,000	23,956,400	
AUDIT FEES	2,764,000	-	-	-	-	-	-	-	-	-	-	800,000	3,564,000	
LEGAL FEES	5,600,000	-	-	-	-	400,000	-	48,100,000	-	-	-	10,000,000	64,100,000	
HONOURARIUM	30,500,000	-	-	-	-	-	-	-	-	-	-	1,000,000	31,500,000	
NEWSPAPERS AND PERIODICALS	530,000	282,652	600,000	-	220,000	100,000	-	790,000	13,000	170,000	1,000,000	2,356,000	6,061,652	
ELECTRICITY BILLS	-	1,428,888	30,929,661	-	996,000	211,000	38,876,500	6,715,000	790,000	100,000	-	300,000	80,347,049	
WATER CHARGES	800,000	650,000	20,599,073	1,760,000	2,349,000	470,000	2,155,000	11,435,000	1,165,000	-	-	400,000	41,783,073	
COMMITTEE MEETING EXPENSES	6,500,000	1,200,000	5,769,900	-	4,000,000	-	-	8,500,000	2,500,000	-	7,000,000	130,000,000	165,469,900	
DONATIONS	-	-	-	-	2,000,000	-	-	1,000,000	-	-	1,000,000	1,000,000	5,000,000	
INSURANCE	6,019,143	-	-	-	-	-	22,432,022	11,400,000	-	-	-	16,500,000	25,500,000	81,851,165
TOOLS AND EQUIPMENTS/BULBS	2,182,258	6,077,306	55,813,870	3,557,000	3,053,600	1,754,300	4,727,800	1,907,000	830,000	950,000	2,000,000	12,100,000	94,953,134	
SECURITY /ENFORCEMENT	4,600,000	133,336	20,951,680	500,000	2,150,000	-	-	10,350,000	-	-	-	16,700,000	70,385,016	
REP PREPARATION EXPENSES	45,000,000	-	-	-	-	-	-	-	-	-	-	-	45,000,000	
CONTRACTUAL (OCCASIONAL WORKERS)	-	337,606	75,221,352	-	-	-	8,000,000	-	-	-	-	600,000	84,158,958	
CLOTHING AND UNIFORM	5,292,000	198,678	150,525,638	231,000	1,403,000	836,800	2,328,500	4,355,000	2,557,100	-	3,000,000	8,500,000	179,227,716	
LIQUID EFFLUENCE NEMA	-	-	24,625,942	-	-	-	-	-	-	-	-	-	24,625,942	
BEAUTIFICATION AND TREE PLANTING	-	-	-	11,000,000	250,000	-	-	-	-	-	-	2,000,000	13,250,000	
NEMA LICENCING	-	-	150,000	750,000	-	-	-	-	-	-	-	-	900,000	
-CONTROL DRUG/PORNOGRAPHY	-	-	-	-	2,300,000	-	-	-	-	-	-	-	2,300,000	
-RESEARCH/ CONSULTANCY	10,500,000	58,226	8,000,000	500,000	1,300,000	-	-	30,000,000	15,000,000	-	7,000,000	3,700,000	76,058,226	
-SPORTS & CULTURAL ACTIVITIES	-	-	-	-	34,027,470	-	-	-	-	-	-	-	34,027,470	
BURSARY	-	-	-	-	110,000,000	-	-	-	-	-	10,000,000	-	120,000,000	
CLEANING AND DETERGENTS	250,000	390,000	16,121,119	200,000	200,000	84,850	200,000	1,850,000	160,000	50,000	-	5,000,000	24,505,969	
ASSET VALUATION	10,000,000	-	-	-	-	15,000,000	-	5,000,000	-	-	-	1,000,000	31,000,000	
STREET FAMILIES	-	-	-	-	13,565,074	-	-	-	-	-	-	-	13,565,074	
RELIEF OF DISTRESS	-	-	5,000,000	-	25,000,000	-	-	-	-	-	-	-	30,000,000	
HIV PROGRAMMES	-	-	-	-	15,000,000	-	-	-	-	-	-	1,000,000	16,000,000	
BURIAL OF DESTITUTES	-	-	1,500,000	-	200,000	-	-	-	-	-	-	-	1,700,000	
CARE AND BURIAL OF ANIMALS	-	-	1,600,000	-	-	-	-	-	-	-	-	-	1,600,000	
SURVEY FEE	-	-	-	-	-	400,000	-	-	-	-	-	-	400,000	
COMMUNITY PROGRAMMES(PEACE)	-	-	-	-	5,000,000	-	-	8,000,000	-	-	10,000,000	-	23,000,000	
PROVISION OF LITTER BINS	-	-	4,000,000	1,600,000	500,000	-	-	-	-	-	-	-	6,100,000	
SALARY ARREARS	219,904,817	-	-	-	-	-	-	-	-	-	-	-	219,904,817	
BENOVELENT FUND	1,100,000	-	-	-	5,000,000	-	-	500,000	-	-	-	-	6,600,000	
TRADE/AGRICULTURAL FAIRS	440,000	2,000,000	-	-	-	-	-	-	30,000,000	-	-	-	32,440,000	
PASSENGERS VEHICLE HIRE	200,000	120,000	3,000,000	-	227,000	-	5,000,000	-	-	-	-	-	8,547,000	

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DRUGS & VACCINES	-	4,000,000	150,000,000	-	-	-	-	-	-	-	-	-	154,000,000
BANNERS POSTS	1,800,000	-	-	-	-	605,000	7,100,960	-	-	-	-	-	9,505,960
ROADS SIGNS	-	30,000,000	-	-	-	-	-	-	-	-	-	-	30,000,000
FIRE ENGINE RUNNING EXPENSES	-	-	-	-	-	-	1,740,000	-	-	-	-	-	1,740,000
RENEWALS OF DRIVING LICENCES	-	-	-	-	-	65,720	-	30,000	-	-	-	-	95,720
PERFORMANCE CONTRACTING/RII	-	-	-	-	-	-	-	4,000,000	-	-	-	-	4,000,000
COMPUTER PROGRAMMING SUPPORT	-	-	-	-	-	-	-	-	4,225,000	-	-	-	4,225,000
RENT & RATES	47,212	-	-	-	-	1,000,000	-	-	-	12,000,000	23,100,000	-	36,147,212
EARLY CHILDHOOD DEVELOPMENT	-	-	-	10,000,000	-	-	-	-	-	-	-	-	10,000,000
CHILD CARE	-	-	-	5,000,000	-	-	-	-	-	-	-	-	5,000,000
MONITORING AND EVALUATION	10,146,115	-	-	-	-	-	-	-	-	-	-	10,000,000	20,146,115
BRANDING OF ASSETS	-	-	-	-	-	-	-	5,000,000	-	-	-	-	5,000,000
PURCHASE OF VEHICLES	-	-	-	-	-	-	-	45,400,000	-	122,000,000	36,000,000	-	203,400,000
FURNITURE AND FITTINGS	-	-	-	-	-	-	-	-	-	-	20,000,000	-	20,000,000
COMPUTER, PRINTERS, PERIPHERALS	-	-	-	-	-	-	-	-	-	-	15,000,000	-	15,000,000
AIR CONDITIONERS	-	-	-	-	-	-	-	-	-	-	500,000	-	500,000
PURCHASE OF GENERATOR	-	-	-	-	-	-	-	-	-	-	5,000,000	-	5,000,000
VEHICLE GRANT	-	-	-	-	-	-	-	-	-	-	-	-	-
MORTGAGE @ 3 MILLION	-	-	-	-	-	-	-	-	-	-	-	-	-
SUBTOTAL	529,723,270	75,498,320	731,593,892	25,302,000	272,227,444	35,504,450	124,561,202	277,158,400	70,288,400	16,775,000	354,560,000	576,806,000	3,089,998,378
USE OF GOODS AND SERVICES													
MAINTENANCE OF DUMP SITE	-	-	15,000,000	-	-	-	-	-	-	-	-	-	15,000,000
MAINTENANCE OF SLAUGHTER SLAB	-	6,000,000	-	-	-	-	-	-	-	-	-	-	6,000,000
MAINTENANCE OF STADIUM	-	-	-	10,900,000	-	-	-	-	-	-	-	-	10,900,000
MAINTENANCE BUILDINGS	-	-	23,000,982	9,778,500	23,965,000	9,430,000	5,596,000	6,051,500	-	-	-	4,000,000	81,821,982
MAINTENANCE & REPAIR COMPUTER & O	495,000	-	22,081,600	-	-	-	979,550	-	2,300,000	1,000,000	1,000,000	-	27,856,150
MAINTENANCE OF SALE YARD	-	5,006,600	-	-	-	-	-	-	-	-	1,000,000	-	6,006,600
MAINTENANCE OF DRAINAGE SYSTEM	-	-	-	-	-	-	82,800,000	-	-	-	-	-	82,800,000
MAINTENANCE OF WELLS	-	-	10,000,000	-	-	-	-	-	-	-	-	-	10,000,000
MAINTENANCE OF VEHICLES, PLANTS &	3,000,000	-	18,925,600	2,000,000	2,600,000	32,170,255	9,300,000	1,650,000	-	5,000,000	-	-	74,645,855
MAINTENANCE OF STREET LIGHTS	-	-	-	-	-	35,237,500	-	-	-	-	-	-	35,237,500
BUS PARK MAINTENANCE	-	-	-	-	-	21,500,000	-	-	-	-	-	-	21,500,000
MAINTENANCE /GRADING OF ROADS	-	-	-	-	-	170,000,000	-	-	-	-	-	-	170,000,000
MAINTENANCE OF CEMETRY	-	-	3,700,000	-	-	-	-	-	-	-	-	-	3,700,000
MAINTENANCE OF PUBLIC TOILETS	-	-	5,900,000	-	200,000	-	-	-	-	-	-	-	6,100,000
GROUND ,COMPOUND MAINTENANCE &	-	-	50,000	4,000,000	-	-	-	-	-	-	-	-	4,050,000
MAINTENANCE OF MARTUARY	-	-	5,000,000	-	-	-	-	-	-	-	-	-	5,000,000
SUBTOTAL	3,495,000	11,006,600	93,658,182	10,000,000	26,678,500	26,765,000	351,137,755	15,875,550	7,701,500	2,300,000	6,000,000	6,000,000	560,618,087
DEVELOPMENT EXPENDITURE													
CAPITAL TRANSFER	20,335,400	-	-	-	-	-	-	-	-	-	50,000,000	-	70,335,400
(NON FINANCIAL ASSETS)	42,700,000	95,700,000	395,107,200	225,200,000	309,720,000	102,243,000	691,250,000	106,850,000	370,000,000	170,103,790	20,000,000	130,000,000	2,658,873,990
SUB TOTAL	63,035,400	95,700,000	395,107,200	225,200,000	309,720,000	102,243,000	691,250,000	106,850,000	370,000,000	170,103,790	70,000,000	130,000,000	2,729,209,390
DEBT REPAYMENTS PLAN	300,561,737	-	-	-	-	-	-	-	-	-	-	-	300,561,737
SUBTOTAL	300,561,737	-	-	-	-	-	-	-	-	-	-	-	300,561,737
TRANSFER TO COUNTY ASSEMBLY	-	-	-	-	-	-	-	-	-	-	-	-	-
GRAND TOTAL	1,251,716,311	407,658,839	2,542,684,821	337,440,817	726,284,677	247,476,901	1,304,884,495	974,354,816	526,779,966	196,065,844	543,155,485	979,547,831	10,038,050,803
REVENUE													
NATIONAL GOVERNMENT	6,360,875,619	-	600,436,911	-	-	-	-	-	-	-	-	-	6,961,312,530
LOCAL GENERATED REVENUE	2,554,738,273	-	522,000,000	-	-	-	-	-	-	-	-	-	3,076,738,273
CRA	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	8,915,613,892	-	1,122,436,911	-	-	-	-	-	-	-	-	-	10,038,050,803
SURPLUS/DEFICT													-

NAKURU COUNTY OFFICE OF THE GOVERNOR AND DEPUTY GOVERNOR FY 2013/2014

CGC	EXECUTIVE	CPSB	0	0	TOTAL
	KSHS	KSHS	KSHS	KSHS	KSHS

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COMPENSATION TO EMPLOYEES					
SALARIES AND WAGES	54,655,573	11,208,600	-	-	65,864,173
NSSF			-	-	-
PROVIDENT			-	-	-
SUPERANNUATION FUND/GRATUITY	15,642,043	-	-	-	15,642,043
DIRTY / ACTING ALLOWANCE			-	-	-
HOUSE ALLOWANCE	6,720,000	2,520,000	-	-	9,240,000
LEAVE ALLOWANCES			-	-	-
COMMUTER ALLOWANCE/SPECIFIED	2,400,000	1,632,000	-	-	4,032,000
RISK ALLOWANCE			-	-	-
OTHERS	16,089,269	-	-	-	16,089,269
SPECIFIED ALLOWANCE	1,728,000	-	-	-	1,728,000
SUB-TOTALS	97,234,885	15,360,600	-	-	112,595,485
USE OF GOODS AND SERVICES					
TRAVELLING AND SUBSITENCE	81,560,000	20,000,000	-	-	101,560,000
TRAINING COURSES & EXAMS	10,000,000	5,000,000	-	-	15,000,000
PRINTING AND STATIONERY	1,500,000	1,000,000	-	-	2,500,000
TELEPHONE AND POSTAGE	1,200,000	1,500,000	-	-	2,700,000
ENTERTAINMENT AND CATERING	2,500,000	1,500,000	-	-	4,000,000
SUBSCRIPTION		500,000	-	-	500,000
INTERNET CONNECTION			-	-	-
PROVISION OF FOOD			-	-	-
BANK CHARGES			-	-	-
AUCTIONER FEES			-	-	-
PESTICIDES			-	-	-
LOAN INTEREST			-	-	-
PETROL OIL AND TYRES	15,000,000	5,000,000	-	-	20,000,000
PUBLICATIONS AND ADVERTISEMENT	100,000	-	-	-	100,000
AUDIT FEES			-	-	-
LEGAL FEES			-	-	-
HONOURARIUM			-	-	-
NEWSPAPERS AND PERIODICALS	1,000,000	-	-	-	1,000,000
ELECTRICITY BILLS			-	-	-
WATER CHARGES			-	-	-
COMMITTEE MEETING EXPENSES	4,000,000	3,000,000	-	-	7,000,000
DONATIONS	1,000,000	-	-	-	1,000,000
INSURANCE	14,000,000	2,500,000	-	-	16,500,000
TOOLS AND EQUIPMENTS/BULBS		2,000,000	-	-	2,000,000
SECURITY /ENFORCEMENT	11,700,000	5,000,000	-	-	16,700,000
REP PREPARATION EXPENSES			-	-	-
CONTRACTUAL (OCCASIONAL WORKERS)			-	-	-
CLOTHING AND UNIFORM	3,000,000	-	-	-	3,000,000
LIQUID EFFLUENCE NEMA			-	-	-
BEAUTIFICATION AND TREE PLANTING			-	-	-
NEMA LICENCING			-	-	-
-CONTROL DRUG/PORNOGRAPHY			-	-	-
-RESEARCH/ CONSULTANCY		7,000,000	-	-	7,000,000
-SPORTS & CULTURAL ACTIVITIES			-	-	-
BURSARY	10,000,000	-	-	-	10,000,000
CLEANING AND DETERGENTS			-	-	-
ASSET VALUATION			-	-	-
STREET FAMILIES			-	-	-
RELIEF OF DISTRESS			-	-	-
HIV PROGRAMMES			-	-	-
BURIAL OF DESTITUTES			-	-	-
CARE AND BURIAL OF ANIMALS			-	-	-
SURVEY FEE			-	-	-
COMMUNITY PROGRAMMES	10,000,000	-	-	-	10,000,000

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PROVISION OF LITTER BINS			-	-	-	-
SALARY ARREARS			-	-	-	-
BENOVELENT FUND			-	-	-	-
TRADE/AGRICULTURAL FAIRS			-	-	-	-
PASSENGERS VEHICLE HIRE			-	-	-	-
DRUGS & VACCINES			-	-	-	-
BANNERS POSTS			-	-	-	-
ROADS SIGNS			-	-	-	-
FIRE ENGINE RUNNING EXPENSES			-	-	-	-
RENEWALS OF DRIVING LICENCES			-	-	-	-
PERFORMANCE CONTRACTING/RRI			-	-	-	-
COMPUTER PROGRAMMING SUPPORT			-	-	-	-
RENT & RATES	6,000,000	6,000,000	-	-	-	12,000,000
EARLY CHILDHOOD DEVELOPMENT			-	-	-	-
CHILD CARE			-	-	-	-
MONITORING AND EVALUATION			-	-	-	-
BRANDING OF ASSETS			-	-	-	-
PURCHASE OF VEHICLES	122,000,000		-	-	-	122,000,000
SUBTOTAL	294,560,000	60,000,000	-	-	-	354,560,000
OTHER CURRENT EXPENDITURES						
MAINTENANCE OF DUMP SITE			-	-	-	-
MAINTENANCE OF SLAUGHTER SLAB			-	-	-	-
MAINTENANCE OF STADIUM			-	-	-	-
MAINTENANCE BUILDINGS			-	-	-	-
MAINTENANCE COMPUTER & EQUIPMENTS		1,000,000	-	-	-	1,000,000
MAINTENANCE OF SALE YARD			-	-	-	-
MAINTENANCE OF DRAINAGE SYSTEM			-	-	-	-
MAINTENANCE OF WELLS			-	-	-	-
MAINTENANCE OF VEHICLES, PLANTS &	3,000,000	2,000,000	-	-	-	5,000,000
MAINTENANCE OF STREET LIGHTS			-	-	-	-
BUS PARK MAINTENANCE			-	-	-	-
MAINTENANCE /GRADING OF ROADS			-	-	-	-
MAINTENANCE OF CEMETRY			-	-	-	-
MAINTENANCE OF PUBLIC TOILETS			-	-	-	-
GROUND COMPOUND MAINTENANCE			-	-	-	-
MAINTENANCE OF MARTUARY			-	-	-	-
SUBTOTAL	3,000,000	3,000,000	-	-	-	6,000,000
DEVELOPMENT EXPENDITURE						
CAPITAL TRANSFER	50,000,000		-	-	-	50,000,000
(NON FINANCIAL ASSETS)	20,000,000		-	-	-	20,000,000
SUB TOTAL	70,000,000		-	-	-	70,000,000
DEBT REPAYMENTS PLAN						
SUBTOTAL			-	-	-	-
TRANSFER TO COUNTY ASSEMBLY						
GRAND TOTAL	454,794,885	78,360,600	-	-	-	543,155,485

NAKURU COUNTY FINANCE AND ECONOMIC PLANNING SUMMARY

FY 2013/2014

COC	Fiscal planning KSHS	Budget KSHS	Accounting KSHS	Internal audit	Procurement KSHS	TOTAL KSHS
COMPENSATION TO EMPLOYEES						
SALARIES AND WAGES	183,594,904	-	-	-	-	183,594,904
NSSF	304,800	-	-	-	-	304,800
PROVIDENT	14,905,217	-	-	-	-	14,905,217
SUPERANNUATION FUND/GRATUITY	24,664,300	-	-	-	-	24,664,300
DIRTY / ACTING ALLOWANCE	-	-	-	-	-	-
HOUSE ALLOWANCE	80,970,000	-	-	-	-	80,970,000

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LEAVE ALLOWANCES	15,376,993	-	-	-	-	15,376,993
COMMUTER ALLOWANCE/SPECIFIED	14,108,994	-	-	-	-	14,108,994
RISK ALLOWANCE	-	-	-	-	-	-
OTHERS	20,975,696	-	-	-	-	20,975,696
SPECIFIED ALLOWANCE	-	-	-	-	-	-
SUB-TOTALS	354,900,904	-	-	-	-	354,900,904
USE OF GOODS AND SERVICES						
TRAVELLING AND SUBSITENCE	31,000,000	3,500,000	3,000,000	4,000,000	2,846,612	44,346,612
TRAINING COURSES & EXAMS	37,096,113	4,000,000	4,500,000	2,000,000	3,150,000	50,746,113
PRINTING AND STATIONERY	28,300,000	5,000,000	1,050,000	2,000,000	2,410,000	38,760,000
TELEPHONE AND POSTAGE	2,450,000	640,000	570,000	600,000	105,000	4,365,000
ENTERTAINMENT AND CATERING	570,000	-	-	200,000	-	770,000
SUBSCRIPTION			1,150,000	100,000	-	1,250,000
INTERNET CONNECTION					-	-
PROVISION OF FOOD					-	-
BANK CHARGES			4,360,000			4,360,000
AUCTIONER FEES	1,000,000				-	1,000,000
PESTICIDES					-	-
LOAN INTEREST			3,000,000		-	3,000,000
PETROL OIL AND TYRES	11,100,000	-		2,000,000		13,100,000
PUBLICATIONS AND ADVERTISEMENT	800,000	1,000,000	400,000	200,000	1,450,000	3,850,000
AUDIT FEES			2,614,000	150,000	-	2,764,000
LEGAL FEES	5,600,000				-	5,600,000
HONOURARIUM	10,500,000	11,000,000	9,000,000		-	30,500,000
NEWSPAPERS AND PERIODICALS	200,000	80,000	100,000	100,000	50,000	530,000
ELECTRICITY BILLS					-	-
WATER CHARGES	800,000				-	800,000
COMMITTEE MEETING EXPENSES	1,000,000	1,500,000	500,000	500,000	3,000,000	6,500,000
DONATIONS					-	-
INSURANCE	6,019,143				-	6,019,143
TOOLS AND EQUIPMENTS/BULBS	801,758	330,500	300,000	200,000	550,000	2,182,258
SECURITY /ENFORCEMENT	4,600,000				-	4,600,000
REP PREPARATION EXPENSES	45,000,000				-	45,000,000
CONTRACTUAL (OCCASIONAL WORKERS)					-	-
CLOTHING AND UNIFORM	5,292,000				-	5,292,000
LIQUID EFFLUENCE NEMA					-	-
BEAUTIFICATION AND TREE PLANTING					-	-
NEMA LICENCING					-	-
-CONTROL DRUG/PORNOGRAPHY					-	-
-RESEARCH/ CONSULTANCY	8,500,000	2,000,000			-	10,500,000
-SPORTS & CULTURAL ACTIVITIES					-	-
BURSARY					-	-
CLEANING AND DETERGENTS	250,000				-	250,000
ASSET VALUATION	10,000,000				-	10,000,000
STREET FAMILIES					-	-
RELIEF OF DISTRESS					-	-
HIV PROGRAMMES					-	-
BURIAL OF DESTITUTES					-	-
CARE AND BURIAL OF ANIMALS					-	-
SURVEY FEE					-	-
COMMUNITY PROGRAMMES					-	-
PROVISION OF LITTER BINS					-	-
SALARY ARREARS	219,904,817				-	219,904,817
BENOVELENT FUND	1,100,000				-	1,100,000
TRADE/AGRICULTURAL FAIRS	440,000				-	440,000
PASSENGERS VEHICLE HIRE	200,000				-	200,000
DRUGS & VACCINES					-	-
BANNERS POSTS	1,300,000	500,000			-	1,800,000

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ROADS SIGNS					-	-	-
FIRE ENGINE RUNNING EXPENSES					-	-	-
RENEWALS OF DRIVING LICENCES					-	-	-
PERFORMANCE CONTRACTING/RRI				-	-	-	-
COMPUTER PROGRAMMING SUPPORT					-	-	-
RENT & RATES	47,212				-	-	47,212
EARLY CHILDHOOD DEVELOPMENT					-	-	-
CHILD CARE					-	-	-
MONITORING AND EVALUATION		10,146,115			-	-	10,146,115
BRANDING OF ASSETS					-	-	-
SUBTOTAL	433,871,043	39,696,615	30,544,000	12,050,000	13,561,612	529,723,270	
OTHER CURRENT EXPENDITURES							
MAINTENANCE OF DUMP SITE	-	-	-	-	-	-	-
MAINTENANCE OF SLAUGHTER SLAB					-	-	-
MAINTENANCE OF STADIUM					-	-	-
MAINTENANCE BUILDINGS					-	-	-
MAINTENANCE & REPAIR COMPUTER & O	495,000				-	-	495,000
MAINTENANCE OF SALE YARD					-	-	-
MAINTENANCE OF DRAINAGE SYSTEM					-	-	-
MAINTENANCE OF WELLS					-	-	-
MAINTENANCE OF VEHICLES, PLANTS &	3,000,000				-	-	3,000,000
MAINTENANCE OF STREET LIGHTS					-	-	-
BUS PARK MAINTENANCE					-	-	-
MAINTENANCE /GRADING OF ROADS					-	-	-
MAINTENANCE OF CEMETRY					-	-	-
MAINTENANCE OF PUBLIC TOILETS					-	-	-
GROUND ,COMPOUND MAINTENANCE & REPAIR					-	-	-
MAINTENANCE OF MARTUARY					-	-	-
SUBTOTAL	3,495,000	-	-	-	-	-	3,495,000
DEVELOPMENT EXPENDITURE							
CAPITAL TRANSFER	20,335,400						20,335,400
(NON FINANCIAL ASSETS)	42,700,000						42,700,000
SUB TOTAL	63,035,400	-	-	-	-	-	63,035,400
DEBT REPAYMENTS PLAN	300,561,737						300,561,737
SUBTOTAL	300,561,737						300,561,737
TRANSFER TO COUNTY ASSEMBLY							
GRAND TOTAL	1,155,864,084	39,696,615	30,544,000		13,561,612		1,251,716,311

NAKURU COUNTY AGRICULTURE,LIVESTOCK DEVELOPMENT AND FISHERIES SU FY 2013/2014

CGC	Livestock	Fisheries	Agriculture	Abattoirs	TOTAL
	KSHS	KSHS	KSHS	KSHS	KSHS
COMPENSATION TO EMPLOYEES					
SALARIES AND WAGES	157,288,578	50,466,020	16,410,900	624,480	224,789,978
NSSF	-	-	-	-	-
PROVIDENT	-	-	-	-	-
SUPERANNUATION FUND/GRATUITY	-	-	-	147,672	147,672
DIRTY / ACTING ALLOWANCE	-	-	-	-	-
HOUSE ALLOWANCE	-	-	-	360,000	360,000
LEAVE ALLOWANCES	-	-	-	59,069	59,069
COMMUTER ALLOWANCE/SPECIFIED	-	-	-	72,000	72,000
RISK ALLOWANCE	-	-	-	-	-
OTHERS	-	-	-	25,200	25,200
SPECIFIED ALLOWANCE	-	-	-	-	-
SUB-TOTALS	157,288,578	50,466,020	16,410,900	1,288,421	225,453,919
USE OF GOODS AND SERVICES					
TRAVELLING AND SUBSITENCE	4,009,323	2,038,836	3,332,375	-	9,380,534

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TRAINING COURSES & EXAMS	2,000,000	650,000	1,000,000	-	3,650,000
PRINTING AND STATIONERY	1,000,000	400,000	2,000,000	-	3,400,000
TELEPHONE AND POSTAGE	500,000	500,000	500,000	-	1,500,000
ENTERTAINMENT AND CATERING	200,000	250,000	200,000	-	650,000
SUBSCRIPTION	-	-	250,000	-	250,000
INTERNET CONNECTION	290,570	60,000	24,028	-	374,598
PROVISION OF FOOD	-	-	-	-	-
BANK CHARGES	300,000	60,000	70,000	-	430,000
AUCTIONEER FEES	1,500,000	-	-	-	1,500,000
PESTICIDES	300,000	250,000	300,000	-	850,000
LOAN INTEREST	-	-	-	-	-
PETROL OIL AND TYRES	1,909,194	2,169,798	1,057,504	-	5,136,496
PUBLICATIONS AND ADVERTISEMENT	500,000	500,000	500,000	-	1,500,000
AUDIT FEES	-	-	-	-	-
LEGAL FEES	-	-	-	-	-
HONOURARIUM	-	-	-	-	-
NEWSPAPERS AND PERIODICALS	275,152	0	7,500	-	282,652
ELECTRICITY BILLS	986,717	370,859	71,312	-	1,428,888
WATER CHARGES	200,000	250,000	200,000	-	650,000
COMMITTEE MEETING EXPENSES	300,000	400,000	500,000	-	1,200,000
DONATIONS	-	0	-	-	-
INSURANCE	-	-	-	-	-
TOOLS AND EQUIPMENTS/BULBS	2,000,000	2,077,306	2,000,000	-	6,077,306
SECURITY /ENFORCEMENT	21,600	111,736	-	-	133,336
REP PREPARATION EXPENSES	-	-	-	-	-
TOWNSHIP MAINTENANCE (OCCASIONAL	26,000	311,606	-	-	337,606
CLOTHING AND UNIFORM	34,000	164,678	-	-	198,678
LIQUID EFFLUENCE NEMA	-	-	-	-	-
BEAUTIFICATION AND TREE PLANTING	-	-	-	-	-
NEMA LICENCING	-	-	-	-	-
-SENSITIZATION DRUG/PORNOGRAPHY	-	-	-	-	-
-RESEARCH/ CONSULTANCY	58,226	-	-	-	58,226
-SPORTS & CULTURAL ACTIVITIES	-	-	-	-	-
BURSARY	-	-	-	-	-
CLEANING AND DETERGENTS	90,000	200,000	100,000	-	390,000
ASSET VALUATION	-	-	-	-	-
STREET FAMILIES	-	-	-	-	-
RELIEF OF DISTRESS	-	-	-	-	-
HIV PROGRAMMES	-	-	-	-	-
BURIAL OF DESTITUTES	-	-	-	-	-
CARE AND BURIAL OF ANIMALS	-	-	-	-	-
SURVEY FEE	-	-	-	-	-
COMMUNITY PARTICIPATION PROGRAM	-	-	-	-	-
PROVISION OF LITTER BINS	-	-	-	-	-
SALARY ARREARS	-	-	-	-	-
BENOVELENT FUND	-	-	-	-	-
AGRICULTURAL SHOW CONTRIBUTION	-	-	2,000,000	-	2,000,000
PASSENGERS VEHICLE HIRE	20,000	50,000	50,000	-	120,000
DRUGS & VACCINES	4,000,000	-	-	-	4,000,000
BANNERS POSTS	-	-	-	-	-
ROADS SIGNS/AGRICULTURAL SUPPLIES	3,500,000	2,500,000	24,000,000	-	30,000,000
FIRE ENGINE RUNNING EXPENSES	-	-	-	-	-
RENEWALS OF DRIVING LICENCES	-	-	-	-	-
PERFORMANCE CONTRACTING/RRI	-	-	-	-	-
COMPUTER PROGRAMMING & SYSTEM S	-	-	-	-	-
RENT & RATES	-	-	-	-	-
EARLY CHILDHOOD DEVELOPMENT	-	-	-	-	-
CHILD CARE	-	-	-	-	-

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MONITORING AND EVALUATION	-	-	-	-	-
BRANDING OF ASSETS	-	-	-	-	-
SUBTOTAL	24,020,782	13,314,819	38,162,719	-	75,498,320
OTHER CURRENT EXPENDITURES					
MAINTENANCE OF DUMP SITE	-	-	-	-	-
MAINTENANCE OF SLAUGHTER SLAB	6,000,000	-	-	-	6,000,000
MAINTENANCE OF STADIUM	-	-	-	-	-
MAINTENANCE BUILDINGS	-	-	-	-	-
MAINTENANCE & REPAIR COMPUTER & OFFICE EQUIPMENTS	-	-	-	-	-
MAINTENANCE OF SALE YARD	5,006,600	-	-	-	5,006,600
MAINTENANCE OF DRAINAGE SYSTEM	-	-	-	-	-
MAINTENANCE OF WELLS	-	-	-	-	-
MAINTENANCE OF VEHICLES, PLANTS & MACHINERIES	-	-	-	-	-
MAINTENANCE OF STREET LIGHTS	-	-	-	-	-
BUS PARK MAINTENANCE	-	-	-	-	-
MAINTENANCE/GRADING OF ROADS	-	-	-	-	-
MAINTENANCE OF CEMETRY	-	-	-	-	-
MAINTENANCE OF PUBLIC TOILETS	-	-	-	-	-
GROUND ,COMPOUND MAINTENANCE & REPAIR	-	-	-	-	-
MAINTENANCE OF MARTUARY	-	-	-	-	-
SUBTOTAL	11,006,600	-	-	-	11,006,600
DEVELOPMENT EXPENDITURE					
CAPITAL TRANSFER					
(NON FINANCIAL ASSETS)	12,500,000	-	81,500,000	1,700,000	95,700,000
SUB TOTAL	12,500,000	-	81,500,000	1,700,000	95,700,000
DEBT REPAYMENTS PLAN					
SUBTOTAL					
TRANSFER TO COUNTY ASSEMBLY					
GRAND TOTAL	204,815,960	63,780,839	136,073,619	2,988,421	407,658,839

NAKURU COUNTY HEALTH SERVICES SUMMARY		FY 2013/2014			
CGC	MEDICAL	P. HEALTH	CEMENTARIES	REFUSE	TOTAL
	KSHS	KSHS	KSHS	KSHS	KSHS
COMPENSATION TO EMPLOYEES					
SALARIES AND WAGES	788,312,646	393,585,248	-	-	1,181,897,894
NSSF	-	362,400	-	-	362,400
PROVIDENT	-	11,538,281	-	-	11,538,281
SUPERANNUATION FUND/GRATUITY	-	23,658,130	-	-	23,658,130
DIRTY / ACTING ALLOWANCE	-	445,800	-	-	445,800
HOUSE ALLOWANCE	-	75,781,250	-	-	75,781,250
LEAVE ALLOWANCES	-	13,717,392	-	-	13,717,392
COMMUTER ALLOWANCE/SPECIFIED	-	13,308,000	-	-	13,308,000
RISK ALLOWANCE	-	1,572,000	-	-	1,572,000
OTHERS	-	44,400	-	-	44,400
SPECIFIED ALLOWANCE	-	-	-	-	-
SUB-TOTALS	788,312,646	534,012,901	-	-	1,322,325,547
USE OF GOODS AND SERVICES					
TRAVELLING AND SUBSITENCE	7,609,275	3,264,000	3,000,000	4,989,868	18,863,143
TRAINING COURSES & EXAMS	19,000,000	6,334,000	1,093,000	450,000	26,877,000
PRINTING AND STATIONERY	5742490	1,160,000	-	50,000	6,952,490
TELEPHONE AND POSTAGE	5708559	659,000	-	124,000	6,491,559
ENTERTAINMENT AND CATERING	2500000	-	-	-	2,500,000
SUBSCRIPTION	3664000	-	-	-	3,664,000
INTERNET CONNECTION	0	-	-	-	-
PROVISION OF FOOD	61077921	-	-	-	61,077,921
BANK CHARGES	200000	-	-	-	200,000

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AUCTIONEER FEES	0	-	-	-	-
PESTICIDES	6922019	245,000	-	-	7,167,019
LOAN INTEREST	0	-	-	-	-
PETROL OIL AND TYRES	12,002,525	3,300,000	1,740,000	3,000,000	20,042,525
PUBLICATIONS AND ADVERTISEMENT	3,000,000	-	350,000	-	3,350,000
AUDIT FEES	0	-	-	-	-
LEGAL FEES	0	-	-	-	-
HONOURARIUM	0	-	-	-	-
NEWSPAPERS AND PERIODICALS	300000	300,000	-	-	600,000
ELECTRICITY BILLS	29,533,161	280,000	1,116,500	-	30,929,661
WATER CHARGES	19,179,073	70,000	1,350,000	-	20,599,073
COMMITTEE MEETING EXPENSES	5,769,900	-	-	-	5,769,900
DONATIONS	0	-	-	-	-
INSURANCE	0	0	-	-	-
TOOLS AND EQUIPMENTS/BULBS	45,003,870	4,615,000	1,600,000	4,595,000	55,813,870
SECURITY /ENFORCEMENT	20951680	-	-	-	20,951,680
REP PREPARATION EXPENSES	0	-	-	-	-
CONTRACTUAL (OCCASIONAL WORKERS	65,103,352	618000	-	9,500,000	75,221,352
CLOTHING AND UNIFORM	140,504,938	5,000,000	1,000,000	4,020,700	150,525,638
LIQUID EFFLUENCE NEMA	24,625,942	-	-	-	24,625,942
BEAUTIFICATION AND TREE PLANTING	-	-	-	-	-
NEMA LICENCING	-	0	-	150,000	150,000
-CONTROL DRUG/PORNOGRAPHY	-	-	-	-	-
-RESEARCH/ CONSULTANCY	8,000,000	-	-	-	8,000,000
-SPORTS & CULTURAL ACTIVITIES	-	-	-	-	-
BURSARY	-	0	-	-	-
CLEANING AND DETERGENTS	15,621,119	-	300,000	200,000	16,121,119
ASSET VALUATION	-	-	-	-	-
STREET FAMILIES	-	-	-	-	-
RELIEF OF DISTRESS	5,000,000	-	-	-	5,000,000
HIV PROGRAMMES	-	-	-	-	-
BURIAL OF DESTITUTES	-	-	1,500,000	-	1,500,000
CARE AND BURIAL OF ANIMALS	-	-	1,600,000	-	1,600,000
SURVEY FEE	-	-	-	-	-
COMMUNITY PROGRAMMES	-	-	-	-	-
PROVISION OF LITTER BINS	-	-	-	4,000,000	4,000,000
SALARY ARREARS	-	-	-	-	-
BENOVELENT FUND	-	-	-	-	-
TRADE/AGRICULTURAL FAIRS	-	-	-	-	-
PASSENGERS VEHICLE HIRE	3,000,000	0	-	-	3,000,000
DRUGS & VACCINES	148,600,000	1,400,000	-	-	150,000,000
BANNERS POSTS	-	-	-	-	-
ROADS SIGNS	-	-	-	-	-
FIRE ENGINE RUNNING EXPENSES	-	-	-	-	-
RENEWALS OF DRIVING LICENCES	-	-	-	-	-
PERFORMANCE CONTRACTING/RI	-	-	-	-	-
COMPUTER PROGRAMMING SUPPORT	-	-	-	-	-
RENT & RATES	-	-	-	-	-
EARLY CHILDHOOD DEVELOPMENT	-	-	-	-	-
CHILD CARE	-	-	-	-	-
MONITORING AND EVALUATION	-	-	-	-	-
BRANDING OF ASSETS	-	-	-	-	-
SUBTOTAL	658,619,824	27,245,000	14,649,500	31,079,568	731,593,892
OTHER CURRENT EXPENDITURES					
MAINTENANCE OF DUMP SITE	-	-	-	15,000,000	15,000,000
MAINTENANCE OF SLAUGHTER SLAB	-	-	-	-	-
MAINTENANCE OF STADIUM	-	-	-	-	-
MAINTENANCE BUILDINGS	20,957,280	600,000	1,443,702	-	23,000,982

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MAINTENANCE & REPAIR COMPUTER & O	20,956,600	1,125,000		-	22,081,600
MAINTENANCE OF SALE YARD	-	-		-	-
MAINTENANCE OF DRAINAGE SYSTEM	-	-		-	-
MAINTENANCE OF WELLS	-	-		-	-
MAINTENANCE OF VEHICLES, PLANTS &	15,430,600	1,695,000	1,800,000	-	18,925,600
MAINTENANCE OF STREET LIGHTS					-
BUS PARK MAINTENANCE					-
MAINTENANCE /GRADING OF ROADS					-
MAINTENANCE OF CEMETRY	-	-	3,700,000	-	3,700,000
MAINTENANCE OF PUBLIC TOILETS	-	-	-	5,900,000	5,900,000
GROUND ,COMPOUND MAINTENANCE & REPAIR			50,000	-	50,000
MAINTENANCE OF MARTUARY	-	-	5,000,000	-	5,000,000
SUBTOTAL	57,344,480	3,420,000	11,993,702	20,900,000	93,658,182
DEVELOPMENT EXPENDITURE					
CAPITAL TRANSFER					
(NON FINANCIAL ASSETS)	115,200,000	143,142,200	58,000,000	78,765,000	395,107,200
SUB TOTAL	115,200,000	143,142,200	58,000,000	78,765,000	395,107,200
DEBT REPAYMENTS PLAN					
SUBTOTAL					
TRANSFER TO COUNTY ASSEMBLY					
GRAND TOTAL	1,619,476,950	707,820,101	84,643,202	130,744,568	2,542,684,821

NAKURU COUNTY ENVIRONMENT,ENERGY , NATURAL RESOURCES AND WATER S FY 2013/2014

CGC	WATER	POLLUTION	FOREST	0	TOTAL
	KSHS	KSHS	KSHS	KSHS	KSHS
COMPENSATION TO EMPLOYEES					
SALARIES AND WAGES	30,656,896	24,915,600		-	55,572,496
NSSF	-	60,000		-	60,000
PROVIDENT	-	2,266,302		-	2,266,302
SUPERANNUATION FUND/GRATUITY	-	3,153,438		-	3,153,438
DIRTY / ACTING ALLOWANCE	-	-		-	-
HOUSE ALLOWANCE	-	11,520,000		-	11,520,000
LEAVE ALLOWANCES	-	2,114,181		-	2,114,181
COMMUTER ALLOWANCE/SPECIFIED	-	2,052,000		-	2,052,000
RISK ALLOWANCE	-	-		-	-
OTHERS	-	200,400		-	200,400
SPECIFIED ALLOWANCE	-	-		-	-
SUB-TOTALS	30,656,896	46,281,921			76,938,817
USE OF GOODS AND SERVICES					
TRAVELLING AND SUBSITENCE	1,055,000	479,000	350,000		1,884,000
TRAINING COURSES & EXAMS	2,100,000	500,000	500,000		3,100,000
PRINTING AND STATIONERY	220,000				220,000
TELEPHONE AND POSTAGE					-
ENTERTAINMENT AND CATERING					-
SUBSCRIPTION					-
INTERNET CONNECTION					-
PROVISION OF FOOD					-
BANK CHARGES					-
AUCTIONEER FEES					-
PESTICIDES					-
LOAN INTEREST					-
PETROL OIL AND TYRES					-
PUBLICATIONS AND ADVERTISEMENT					-
AUDIT FEES					-
LEGAL FEES					-
HONOURARIUM					-

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NEWSPAPERS AND PERIODICALS				-	-
ELECTRICITY BILLS				-	-
WATER CHARGES	500,000	760,000	500,000	-	1,760,000
COMMITTEE MEETING EXPENSES				-	-
DONATIONS				-	-
INSURANCE				-	-
TOOLS AND EQUIPMENTS/BULBS	2,000,000	757,000	800,000	-	3,557,000
SECURITY /ENFORCEMENT		500,000	-	-	500,000
REP PREPARATION EXPENSES				-	-
CONTRACTUAL (OCCASIONAL WORKERS)				-	-
CLOTHING AND UNIFORM	231,000	-		-	231,000
LIQUID EFFLUENCE NEMA				-	-
BEAUTIFICATION AND TREE PLANTING	2,000,000	500,000	8,500,000	-	11,000,000
NEMA LICENCING	200,000	500,000	50,000	-	750,000
-CONTROL DRUG/PORNOGRAPHY				-	-
-RESEARCH/ CONSULTANCY	500,000			-	500,000
-SPORTS & CULTURAL ACTIVITIES				-	-
BURSARY				-	-
CLEANING AND DETERGENTS		200,000		-	200,000
ASSET VALUATION				-	-
STREET FAMILIES				-	-
RELIEF OF DISTRESS				-	-
HIV PROGRAMMES				-	-
BURIAL OF DESTITUATES				-	-
CARE AND BURIAL OF ANIMALS				-	-
SURVEY FEE				-	-
COMMUNITY PROGRAMMES				-	-
PROVISION OF LITTER BINS		1,600,000		-	1,600,000
SALARY ARREARS				-	-
BENOVENT FUND				-	-
TRADE/AGRICULTURAL FAIRS				-	-
PASSENGERS VEHICLE HIRE				-	-
DRUGS & VACCINES				-	-
BANNERS POSTS				-	-
ROADS SIGNS				-	-
FIRE ENGINE RUNNING EXPENSES				-	-
RENEWALS OF DRIVING LICENCES				-	-
PERFORMANCE CONTRACTING/RI				-	-
COMPUTER PROGRAMMING SUPPORT				-	-
RENT & RATES				-	-
EARLY CHILDHOOD DEVELOPMENT				-	-
CHILD CARE				-	-
MONITORING AND EVALUATION				-	-
BRANDING OF ASSETS				-	-
SUBTOTAL	8,806,000	5,796,000	10,700,000	-	25,302,000
OTHER CURRENT EXPENDITURES					
MAINTENANCE OF DUMP SITE	-	-		-	-
MAINTENANCE OF SLAUGHTER SLAB				-	-
MAINTENANCE OF STADIUM				-	-
MAINTENANCE BUILDINGS				-	-
MAINTENANCE & COMPUTER & EQUIPMENTS				-	-
MAINTENANCE OF SALE YARD				-	-
MAINTENANCE OF DRAINAGE SYSTEM				-	-
MAINTENANCE OF WELLS	10,000,000			-	10,000,000
MAINTENANCE OF VEHICLES, PLANTS & MACHINERIES				-	-
MAINTENANCE OF STREET LIGHTS				-	-
BUS PARK MAINTENANCE				-	-
MAINTENANCE /GRADING OF ROADS				-	-

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MAINTENANCE OF CEMETRY					
MAINTENANCE OF PUBLIC TOILETS					
GROUND ,COMPOUND MAINTENANCE & REPAIR					
MAINTENANCE OF MARTUARY	-				-
SUBTOTAL	10,000,000	-	-	-	10,000,000
DEVELOPMENT EXPENDITURE					
CAPITAL TRANSFER					
(NON FINANCIAL ASSETS)	225,200,000	-	-	-	225,200,000
SUB TOTAL	225,200,000	-	-	-	225,200,000
DEBT REPAYMENTS PLAN	-	-	-	-	-
SUBTOTAL	-	-	-	-	-
TRANSFER TO COUNTY ASSEMBLY	-	-	-	-	-
GRAND TOTAL	274,662,896	52,077,921	10,700,000	-	337,440,817

NAKURU COUNTY EDUCATION,CULTURE,YOUTH AFFAIRS AND SOCIAL SERVICES FY 2013/2014

CGC	CHILDREN KSHS	YOUTH KSHS	CONTROL KSHS	CULTURE KSHS	P AMENITY	TOTAL KSHS
COMPENSATION TO EMPLOYEES						
SALARIES AND WAGES	-	-	-	64,489,236		64,489,236
NSSF	-	-	-	132,000		132,000
PROVIDENT	-	-	-	6,368,298		6,368,298
SUPERANNUATION FUND/GRATUITY	-	-	-	7,519,489		7,519,489
DIRTY / ACTING ALLOWANCE	-	-	-	-		-
HOUSE ALLOWANCE	-	-	-	28,344,000		28,344,000
LEAVE ALLOWANCES	-	-	-	5,419,522		5,419,522
COMMUTER ALLOWANCE/SPECIFIED	-	-	-	4,968,000		4,968,000
RISK ALLOWANCE	-	-	-	-		-
OTHERS	-	-	-	418,188		418,188
SPECIFIED ALLOWANCE	-	-	-	-		-
SUB-TOTALS	-	-	-	117,658,733		117,658,733
USE OF GOODS AND SERVICES						
TRAVELLING AND SUBSITENCE	2,000,000	2,000,000	500,000	4,425,000	500,000	9,425,000
TRAINING COURSES & EXAMS	200,000	5,000,000	500,000	1,450,000	1,000,000	8,150,000
PRINTING AND STATIONERY	400,000	200,000	100,000	1,336,500	350,000	2,386,500
TELEPHONE AND POSTAGE		36,300	50,000	450,000		536,300
ENTERTAINMENT AND CATERING		-	100,000	2,000,000		2,100,000
SUBSCRIPTION	50,000	50,000	50,000	400,000		550,000
INTERNET CONNECTION						-
PROVISION OF FOOD	3,000,000					3,000,000
BANK CHARGES						-
AUCTIONEER FEES						-
PESTICIDES						-
LOAN INTEREST						-
PETROL OIL AND TYRES		38,500	300,000	1,000,000		1,338,500
PUBLICATIONS AND ADVERTISEMENT	300,000	700,000				1,000,000
AUDIT FEES						-
LEGAL FEES						-
HONOURARIUM						-
NEWSPAPERS AND PERIODICALS			20,000	200,000		220,000
ELECTRICITY BILLS	400,000	396,000		200,000		996,000
WATER CHARGES	800,000			549,000	1,000,000	2,349,000
COMMITTEE MEETING EXPENSES	1,000,000	3,000,000				4,000,000
DONATIONS				2,000,000		2,000,000
INSURANCE						-
TOOLS AND EQUIPMENTS/BULBS	1,100,000	1,253,600	200,000	500,000		3,053,600
SECURITY /ENFORCEMENT				150,000	2,000,000	2,150,000

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REP PREPARATION EXPENSES					-	-
CONTRACTUAL (OCCASIONAL WORKERS)					-	-
CLOTHING AND UNIFORM		803,000		600,000		1,403,000
LIQUID EFFLUENCE NEMA					-	-
BEAUTIFICATION AND TREE PLANTING					250,000	250,000
NEMA LICENCING					-	-
-CONTROL DRUG/PORNOGRAPHY			2,300,000			2,300,000
-RESEARCH/ CONSULTANCY			0	1,300,000		1,300,000
-SPORTS & CULTURAL ACTIVITIES		27,312,174		6,715,296		34,027,470
BURSARY	110,000,000					110,000,000
CLEANING AND DETERGENTS		200,000				200,000
ASSET VALUATION						-
STREET FAMILIES	5,000,000	4,265,074	3,000,000	1,300,000		13,565,074
RELIEF OF DISTRESS	10,000,000			15,000,000		25,000,000
HIV PROGRAMMES				15,000,000		15,000,000
BURIAL OF DESTITUTES				200,000		200,000
CARE AND BURIAL OF ANIMALS						-
SURVEY FEE						-
COMMUNITY PROGRAMMES				5,000,000		5,000,000
PROVISION OF LITTER BINS					500,000	500,000
SALARY ARREARS						-
BENOVELENT FUND				5,000,000		5,000,000
TRADE/AGRICULTURAL FAIRS						-
PASSENGERS VEHICLE HIRE				227,000		227,000
DRUGS & VACCINES						-
BANNERS POSTS						-
ROADS SIGNS						-
FIRE ENGINE RUNNING EXPENSES						-
RENEWALS OF DRIVING LICENCES						-
PERFORMANCE CONTRACTING/RR						-
COMPUTER PROGRAMMING SUPPORT						-
RENT & RATES						-
EARLY CHILDHOOD DEVELOPMENT	10,000,000					10,000,000
CHILD CARE	5,000,000					5,000,000
MONITORING AND EVALUATION						-
BRANDING OF ASSETS						-
SUBTOTAL	149,250,000	45,254,648	7,120,000	65,002,796	5,600,000	272,227,444
OTHER CURRENT EXPENDITURES						
MAINTENANCE OF DUMP SITE						-
MAINTENANCE OF SLAUGHTER SLAB						-
MAINTENANCE OF STADIUM					10,900,000	10,900,000
MAINTENANCE BUILDINGS	6,778,500				3,000,000	9,778,500
MAINTENANCE & REPAIR COMPUTER & OFFICE EQUIPMENTS						-
MAINTENANCE OF SALE YARD						-
MAINTENANCE OF DRAINAGE SYSTEM						-
MAINTENANCE OF WELLS						-
MAINTENANCE OF VEHICLES, PLANTS & MACHINERIES				2,000,000		2,000,000
MAINTENANCE OF STREET LIGHTS						-
BUS PARK MAINTENANCE						-
MAINTENANCE /GRADING OF ROADS						-
MAINTENANCE OF CEMETRY						-
MAINTENANCE OF PUBLIC TOILETS						-
GROUND ,COMPOUND MAINTENANCE & REPAIR					4,000,000	4,000,000
MAINTENANCE OF MORTUARY						-
SUBTOTAL	6,778,500	-	-	2,000,000	17,900,000	26,678,500
DEVELOPMENT EXPENDITURE						
CAPITAL TRANSFER						
(NON FINANCIAL ASSETS)	163,250,000	64,750,000			81,720,000	309,720,000

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SUB TOTAL	163,250,000	64,750,000	-	-	81,720,000	309,720,000
DEBT REPAYMENTS PLAN	-	-	-	-	-	-
SUBTOTAL	-	-	-	-	-	-
TRANSFER TO COUNTY ASSEMBLY	-	-	-	-	-	-
GRAND TOTAL	319,278,500	110,004,648	7,120,000	184,661,529	105,220,000	726,284,677

NAKURU COUNTY LAND, PHYSIAL PLANNING AND HOUSING SUMMARY

FY 2013/2014

CGC	MAPPING	HOUSING	BOUNDARIES		TOTAL
	KSHS	KSHS	KSHS	KSHS	KSHS
COMPENSATION TO EMPLOYEES					
SALARIES AND WAGES	45,599,280	-	-	-	45,599,280
NSSF	76,800	-	-	-	76,800
PROVIDENT	2,664,378	-	-	-	2,664,378
SUPERANNUATION FUND/GRATUITY	7,089,714	-	-	-	7,089,714
DIRTY / ACTING ALLOWANCE	-	-	-	-	-
HOUSE ALLOWANCE	19,860,000	-	-	-	19,860,000
LEAVE ALLOWANCES	3,815,259	-	-	-	3,815,259
COMMUTER ALLOWANCE/SPECIFIED	3,384,000	-	-	-	3,384,000
RISK ALLOWANCE	-	-	-	-	-
OTHERS	475,020	-	-	-	475,020
SPECIFIED ALLOWANCE	-	-	-	-	-
SUB-TOTALS	82,964,451	-	-	-	82,964,451
USE OF GOODS AND SERVICES					
TRAVELLING AND SUBSITENCE	4,157,500	1,000,000	1,000,000	-	6,157,500
TRAINING COURSES & EXAMS	2,600,000	-	-	-	2,600,000
PRINTING AND STATIONERY	800,000	115,000	150,000	-	1,065,000
TELEPHONE AND POSTAGE	285,000	-	-	-	285,000
ENTERTAINMENT AND CATERING	35,000	-	-	-	35,000
SUBSCRIPTION	-	-	-	-	-
INTERNET CONNECTION	-	-	-	-	-
PROVISION OF FOOD	-	-	-	-	-
BANK CHARGES	-	-	-	-	-
AUCTIONEER FEES	-	-	-	-	-
PESTICIDES	-	-	-	-	-
LOAN INTEREST	-	-	-	-	-
PETROL OIL AND TYRES	3,400,000	-	-	-	3,400,000
PUBLICATIONS AND ADVERTISEMENT	500,000	500,000	100,000	-	1,100,000
AUDIT FEES	-	-	-	-	-
LEGAL FEES	400,000	-	-	-	400,000
HONOURARIUM	-	-	-	-	-
NEWSPAPERS AND PERIODICALS	100,000	-	-	-	100,000
ELECTRICITY BILLS	-	211,000	-	-	211,000
WATER CHARGES	-	470,000	-	-	470,000
COMMITTEE MEETING EXPENSES	-	-	-	-	-
DONATIONS	-	-	-	-	-
INSURANCE	-	-	-	-	-
TOOLS AND EQUIPMENTS/BULBS	444,300	1,010,000	300,000	-	1,754,300
SECURITY /ENFORCEMENT	-	-	-	-	-
REP PREPARATION EXPENSES	-	-	-	-	-
CONTRACTUAL (OCCASIONAL WORKERS	-	-	-	-	-
CLOTHING AND UNIFORM	836,800	-	-	-	836,800
LIQUID EFFLUENCE NEMA	-	-	-	-	-
BEAUTIFICATION AND TREE PLANTING	-	-	-	-	-
NEMA LICENCING	-	-	-	-	-
-CONTROL DRUG/PORNOGRAPHY	-	-	-	-	-
-RESEARCH/ CONSULTANCY	-	-	-	-	-

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_SPORTS & CULTURAL ACTIVITIES	-	-	-	-	-
BURSARY	-	-	-	-	-
CLEANING AND DETERGENTS	-	84,850	-	-	84,850
ASSET VALUATION	15,000,000	-	-	-	15,000,000
STREET FAMILIES	-	-	-	-	-
RELIEF OF DISTRESS	-	-	-	-	-
HIV PROGRAMMES	-	-	-	-	-
BURIAL OF DESTITUTES	-	-	-	-	-
CARE AND BURIAL OF ANIMALS	-	-	-	-	-
SURVEY FEE	400,000	-	-	-	400,000
COMMUNITY PROGRAMMES	-	-	-	-	-
PROVISION OF LITTER BINS	-	-	-	-	-
SALARY ARREARS	-	-	-	-	-
BENOVELENT FUND	-	-	-	-	-
TRADE/AGRICULTURAL FAIRS	-	-	-	-	-
PASSENGERS VEHICLE HIRE	-	-	-	-	-
DRUGS & VACCINES	-	-	-	-	-
BANNERS POSTS	605,000	-	-	-	605,000
ROADS SIGNS	-	-	-	-	-
FIRE ENGINE RUNNING EXPENSES	-	-	-	-	-
RENEWALS OF DRIVING LICENCES	-	-	-	-	-
PERFORMANCE CONTRACTING/RRI	-	-	-	-	-
COMPUTER PROGRAMMING SUPPORT	-	-	-	-	-
RENT & RATES	1,000,000	-	-	-	1,000,000
EARLY CHILDHOOD DEVELOPMENT	-	-	-	-	-
CHILD CARE	-	-	-	-	-
MONITORING AND EVALUATION	-	-	-	-	-
BRANDING OF ASSETS	-	-	-	-	-
SUBTOTAL	30,563,600	3,390,850	1,550,000	-	35,504,450
OTHER CURRENT EXPENDITURES					
MAINTENANCE OF DUMP SITE	-	-	-	-	-
MAINTENANCE OF SLAUGHTER SLAB	-	-	-	-	-
MAINTENANCE OF STADIUM	-	-	-	-	-
MAINTENANCE BUILDINGS	-	23,965,000	-	-	23,965,000
MAINTENANCE & REPAIR COMPUTER & O	-	-	-	-	-
MAINTENANCE OF SALE YARD	-	-	-	-	-
MAINTENANCE OF DRAINAGE SYSTEM	-	-	-	-	-
MAINTENANCE OF WELLS	-	-	-	-	-
MAINTENANCE OF VEHICLES, PLANTS &	2,600,000	-	-	-	2,600,000
MAINTENANCE OF STREET LIGHTS	-	-	-	-	-
BUS PARK MAINTENANCE	-	-	-	-	-
MAINTENANCE /GRADING OF ROADS	-	-	-	-	-
MAINTENANCE OF CEMETRY	-	-	-	-	-
MAINTENANCE OF PUBLIC TOILETS	-	200,000	-	-	200,000
GROUND COMPOUND MAINTENANCE &	-	-	-	-	-
MAINTENANCE OF MARTUARY	-	-	-	-	-
SUBTOTAL	2,600,000	24,165,000	-	-	26,765,000
DEVELOPMENT EXPENDITURE					
CAPITAL TRANSFER					
(NON FINANCIAL ASSETS)	55,243,000	47,000,000	-	-	102,243,000
SUB TOTAL	55,243,000	47,000,000	-	-	102,243,000
DEBT REPAYMENTS PLAN					
SUBTOTAL					
TRANSFER TO COUNTY ASSEMBLY					
GRAND TOTAL	171,371,051	74,555,850	1,550,000	-	247,476,901

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CGC	ROADS	TRANSPORT	STREET LIGHT	P WORKS	FIRE FIGHT	TOTAL
	KSHS	KSHS	KSHS	KSHS		KSHS
COMPENSATION TO EMPLOYEES						
SALARIES AND WAGES	75,180,156	-	-	-	-	75,180,156
NSSF	170,400	-	-	-	-	170,400
PROVIDENT	6,760,622	-	-	-	-	6,760,622
SUPERANNUATION FUND/GRATUITY	9,240,849	-	-	-	-	9,240,849
DIRTY / ACTING ALLOWANCE	-	-	-	-	-	-
HOUSE ALLOWANCE	33,348,000	-	-	-	-	33,348,000
LEAVE ALLOWANCES	6,354,711	-	-	-	-	6,354,711
COMMUTER ALLOWANCE/SPECIFIED	6,144,000	-	-	-	-	6,144,000
RISK ALLOWANCE	300,000	-	-	-	-	300,000
OTHERS	436,800	-	-	-	-	436,800
SPECIFIED ALLOWANCE	-	-	-	-	-	-
SUB-TOTALS	137,935,538	-	-	-	-	137,935,538
USE OF GOODS AND SERVICES	ROADS	TRANSPORT	STREET LIGHT	P WORKS	FIRE FIGHT	
TRAVELLING AND SUBSITENCE	3,700,000	1,346,200	2,000,000	1,500,000	1,000,000	9,546,200
TRAINING COURSES & EXAMS	1,200,000	-	100,000	200,000	300,000	1,800,000
PRINTING AND STATIONERY	496,000	-	-	-	-	496,000
TELEPHONE AND POSTAGE	200,000	44,000	10,000	-	-	254,000
ENTERTAINMENT AND CATERING	-	-	-	-	-	-
SUBSCRIPTION	-	-	-	-	-	-
INTERNET CONNECTION	-	-	-	-	-	-
PROVISION OF FOOD	-	-	-	-	-	-
BANK CHARGES	-	-	-	-	-	-
AUCTIONER FEES	-	-	-	-	-	-
PESTICIDES	-	-	-	-	-	-
LOAN INTEREST	-	-	-	-	-	-
PETROL OIL AND TYRES	15,638,500	2,500,000	-	500,000	1,000,000	19,638,500
PUBLICATIONS AND ADVERTISEMENT	200,000	-	-	-	-	200,000
AUDIT FEES	-	-	-	-	-	-
LEGAL FEES	-	-	-	-	-	-
HONOURARIUM	-	-	-	-	-	-
NEWSPAPERS AND PERIODICALS	-	-	-	-	-	-
ELECTRICITY BILLS	-	-	38,876,500	-	-	38,876,500
WATER CHARGES	1,000,000	-	-	-	1,155,000	2,155,000
COMMITTEE MEETING EXPENSES	-	-	-	-	-	-
DONATIONS	-	-	-	-	-	-
INSURANCE	20,432,022	-	-	1,000,000	1,000,000	22,432,022
TOOLS AND EQUIPMENTS/BULBS	1,000,000	-	2,527,800	200,000	1,000,000	4,727,800
SECURITY /ENFORCEMENT	-	-	-	-	-	-
REP PREPARATION EXPENSES	-	-	-	-	-	-
CONTRACTUAL (OCCASIONAL WORKERS)	6,000,000	-	-	2,000,000	-	8,000,000
CLOTHING AND UNIFORM	600,000	468,500	450,000	110,000	700,000	2,328,500
LIQUID EFFLUENCE NEMA	-	-	-	-	-	-
BEAUTIFICATION AND TREE PLANTING	-	-	-	-	-	-
NEMA LICENCING	-	-	-	-	-	-
-CONTROL DRUG/PORNOGRAPHY	-	-	-	-	-	-
-RESEARCH/ CONSULTANCY	-	-	-	-	-	-
-SPORTS & CULTURAL ACTIVITIES	-	-	-	-	-	-
BURSARY	-	-	-	-	-	-
CLEANING AND DETERGENTS	-	200,000	-	-	-	200,000
ASSET VALUATION	-	-	-	-	-	-
STREET FAMILIES	-	-	-	-	-	-
RELIEF OF DISTRESS	-	-	-	-	-	-
HIV PROGRAMMES	-	-	-	-	-	-
BURIAL OF DESTITUDES	-	-	-	-	-	-
CARE AND BURIAL OF ANIMALS	-	-	-	-	-	-

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SURVEY FEE					-	-
COMMUNITY PROGRAMMES					-	-
PROVISION OF LITTER BINS					-	-
SALARY ARREARS					-	-
BENOVENT FUND					-	-
TRADE/AGRICULTURAL FAIRS					-	-
PASSENGERS VEHICLE HIRE		5,000,000			-	5,000,000
DRUGS & VACCINES					-	-
BANNERS POSTS					-	-
ROADS SIGNS	5,300,960	800,000	500,000	300,000	200,000	7,100,960
FIRE ENGINE RUNNING EXPENSES					1,740,000	1,740,000
RENEWALS OF DRIVING LICENCES		65,720				65,720
PERFORMANCE CONTRACTING/RRI					-	-
COMPUTER PROGRAMMING SUPPORT					-	-
RENT & RATES					-	-
EARLY CHILDHOOD DEVELOPMENT					-	-
CHILD CARE					-	-
MONITORING AND EVALUATION					-	-
BRANDING OF ASSETS					-	-
SUBTOTAL	55,767,482	10,424,420	44,464,300	5,810,000	8,095,000	124,561,202
OTHER CURRENT EXPENDITURES						
MAINTENANCE OF DUMP SITE	-	-	-	-	-	-
MAINTENANCE OF SLAUGHTER SLAB	-	-	-	-	-	-
MAINTENANCE OF STADIUM	-	-	-	-	-	-
MAINTENANCE BUILDINGS	-	-	-	9,430,000	-	9,430,000
MAINTENANCE & REPAIR COMPUTER & O	-	-	-	-	-	-
MAINTENANCE OF SALE YARD	-	-	-	-	-	-
MAINTENANCE OF DRAINAGE SYSTEM	-	-	-	82,800,000	-	82,800,000
MAINTENANCE OF WELLS	-	-	-	-	-	-
MAINTENANCE OF VEHICLES, PLANTS &	-	30,170,255	-	-	2,000,000	32,170,255
MAINTENANCE OF STREET LIGHTS	-	-	35,237,500	-	-	35,237,500
BUS PARK MAINTENANCE	-	21,500,000	-	-	-	21,500,000
MAINTENANCE /GRADING OF ROADS	170,000,000	-	-	-	-	170,000,000
MAINTENANCE OF CEMETRY	-	-	-	-	-	-
MAINTENANCE OF PUBLIC TOILETS	-	-	-	-	-	-
GROUND ,COMPOUND MAINTENANCE & REPAIR	-	-	-	-	-	-
MAINTENANCE OF MARTUARY	-	-	-	-	-	-
SUBTOTAL	170,000,000	51,670,255	35,237,500	92,230,000	2,000,000	351,137,755
DEVELOPMENT EXPENDITURE						
CAPITAL TRANSFER						
(NON FINANCIAL ASSETS)	436,250,000	3,000,000	164,000,000	63,000,000	25,000,000	691,250,000
SUB TOTAL	436,250,000	3,000,000	164,000,000	63,000,000	25,000,000	691,250,000
DEBT REPAYMENTS PLAN	-	-	-	-	-	-
SUBTOTAL	-	-	-	-	-	-
TRANSFER TO COUNTY ASSEMBLY	-	-	-	-	-	-
GRAND TOTAL	799,953,020	65,094,675	243,701,800	161,040,000	35,095,000	1,304,884,495

NAKURU COUNTY PUBLIC SERVICES MANAGEMENT SUMMARY

FY 2013/2014

CGC	PUBLIC		ADMIN		TOTAL
	KSHS	KSHS	KSHS	KSHS	KSHS
COMPENSATION TO EMPLOYEES					
SALARIES AND WAGES	149,590,836	-	-	187,055,784	336,646,620
NSSF	441,600	-	-	-	441,600
PROVIDENT	19,390,542	-	-	-	19,390,542
SUPERANNUATION FUND/GRATUITY	13,994,908	-	-	4,578,111	18,573,019
DIRTY / ACTING ALLOWANCE	-	-	-	-	-

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HOUSE ALLOWANCE	71,256,000	-	-	69,024,000	140,280,000
LEAVE ALLOWANCES	12,883,981	-	-	-	12,883,981
COMMUTER ALLOWANCE/SPECIFIED	13,704,000	-	-	30,300,000	44,004,000
RISK ALLOWANCE	-	-	-	-	-
OTHERS	2,251,104	-	-	-	2,251,104
SPECIFIED ALLOWANCE	-	-	-	-	-
SUB-TOTALS	283,512,971	-	-	290,957,895	574,470,866
USE OF GOODS AND SERVICES					
TRAVELLING AND SUBSITENCE	36,970,000	-	-	-	36,970,000
TRAINING COURSES & EXAMS	11,000,000	-	-	-	11,000,000
PRINTING AND STATIONERY	7,114,500	-	-	-	7,114,500
TELEPHONE AND POSTAGE	2,639,000	-	-	-	2,639,000
ENTERTAINMENT AND CATERING	2,926,500	-	-	-	2,926,500
SUBSCRIPTION	1,620,000	-	-	-	1,620,000
INTERNET CONNECTION	-	-	-	-	-
PROVISION OF FOOD	-	-	-	-	-
BANK CHARGES	-	-	-	-	-
AUCTIONEER FEES	100,000	-	-	-	100,000
PESTICIDES	-	-	-	-	-
LOAN INTEREST	-	-	-	-	-
PETROL OIL AND TYRES	7,200,000	-	-	-	7,200,000
PUBLICATIONS AND ADVERTISEMENT	3,256,400	-	-	-	3,256,400
AUDIT FEES	-	-	-	-	-
LEGAL FEES	48,100,000	-	-	-	48,100,000
HONOURARIUM	-	-	-	-	-
NEWSPAPERS AND PERIODICALS	790,000	-	-	-	790,000
ELECTRICITY BILLS	6,715,000	-	-	-	6,715,000
WATER CHARGES	11,435,000	-	-	-	11,435,000
COMMITTEE MEETING EXPENSES	8,500,000	-	-	-	8,500,000
DONATIONS	1,000,000	-	-	-	1,000,000
INSURANCE	11,400,000	0	-	-	11,400,000
TOOLS AND EQUIPMENTS/BULBS	1,907,000	-	-	-	1,907,000
SECURITY /ENFORCEMENT	10,350,000	-	-	-	10,350,000
REP PREPARATION EXPENSES	-	-	-	-	-
CONTRACTUAL (OCCASIONAL WORKERS)	-	-	-	-	-
CLOTHING AND UNIFORM	4,355,000	-	-	-	4,355,000
LIQUID EFFLUENCE NEMA	-	-	-	-	-
BEAUTIFICATION AND TREE PLANTING	-	-	-	-	-
NEMA LICENCING	-	-	-	-	-
-CONTROL DRUG/PORNOGRAPHY	-	-	-	-	-
-RESEARCH/ CONSULTANCY	30,000,000	-	-	-	30,000,000
-SPORTS & CULTURAL ACTIVITIES	-	-	-	-	-
BURSARY	-	-	-	-	-
CLEANING AND DETERGENTS	1,850,000	-	-	-	1,850,000
ASSET VALUATION	5,000,000	-	-	-	5,000,000
STREET FAMILIES	-	-	-	-	-
RELIEF OF DISTRESS	-	-	-	-	-
HIV PROGRAMMES	-	-	-	-	-
BURIAL OF DESTITUATES	-	-	-	-	-
CARE AND BURIAL OF ANIMALS	-	-	-	-	-
SURVEY FEE	-	-	-	-	-
COMMUNITY PROGRAMMES	8,000,000	-	-	-	8,000,000
PROVISION OF LITTER BINS	-	-	-	-	-
SALARY ARREARS	-	-	-	-	-
BENOVELENT FUND	500,000	-	-	-	500,000
TRADE/AGRICULTURAL FAIRS	-	-	-	-	-
PASSENGERS VEHICLE HIRE	-	-	-	-	-
DRUGS & VACCINES	-	-	-	-	-

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BANNERS POSTS	-	-	-	-	-
ROADS SIGNS	-	-	-	-	-
FIRE ENGINE RUNNING EXPENSES	-	-	-	-	-
RENEWALS OF DRIVING LICENCES	30,000	-	-	-	30,000
PERFORMANCE CONTRACTING/RRI	4,000,000	-	-	-	4,000,000
COMPUTER PROGRAMMING SUPPORT	-	-	-	-	-
RENT & RATES	-	-	-	-	-
EARLY CHILDHOOD DEVELOPMENT	-	-	-	-	-
CHILD CARE	-	-	-	-	-
MONITORING AND EVALUATION	-	-	-	-	-
BRANDING OF ASSETS	5,000,000	-	-	-	5,000,000
PURCHASE OF VEHICLES	45,400,000	-	-	-	45,400,000
SUBTOTAL	277,158,400	-	-	-	277,158,400
OTHER CURRENT EXPENDITURES					
MAINTENANCE OF DUMP SITE	-	-	-	-	-
MAINTENANCE OF SLAUGHTER SLAB	-	-	-	-	-
MAINTENANCE OF STADIUM	-	-	-	-	-
MAINTENANCE BUILDINGS	5,596,000	-	-	-	5,596,000
MAINTENANCE & REPAIR COMPUTER & O	979,550	-	-	-	979,550
MAINTENANCE OF SALE YARD	-	-	-	-	-
MAINTENANCE OF DRAINAGE SYSTEM	-	-	-	-	-
MAINTENANCE OF WELLS	-	-	-	-	-
MAINTENANCE OF VEHICLES, PLANTS &	9,300,000	-	-	-	9,300,000
MAINTENANCE OF STREET LIGHTS	-	-	-	-	-
BUS PARK MAINTENANCE	-	-	-	-	-
MAINTENANCE /GRADING OF ROADS	-	-	-	-	-
MAINTENANCE OF CEMETRY	-	-	-	-	-
MAINTENANCE OF PUBLIC TOILETS	-	-	-	-	-
GROUND COMPOUND MAINTENANCE &	-	-	-	-	-
MAINTENANCE OF MARTUARY	-	-	-	-	-
SUBTOTAL	15,875,550	-	-	-	15,875,550
DEVELOPMENT EXPENDITURE					
CAPITAL TRANSFER					
(NON FINANCIAL ASSETS)	106,850,000	-	-	-	106,850,000
SUB TOTAL	106,850,000	-	-	-	106,850,000
DEBT REPAYMENTS PLAN					
SUBTOTAL	-	-	-	-	-
TRANSFER TO COUNTY ASSEMBLY					
GRAND TOTAL	683,396,921	-	-	290,957,895	974,354,816

NAKURU COUNTY TRADE, INDUSTRIALISATION, TOURISM AND WILD LIFE MANAG FY 2013/2014

CGC	Markets	Trade	Tourism	Cooperative	TOTAL
	KSHS	KSHS	KSHS	KSHS	KSHS
COMPENSATION TO EMPLOYEES					
SALARIES AND WAGES	27,737,004	-	-	27,354,788	55,091,792
NSSF	74,400	-	-	-	74,400
PROVIDENT	2,622,084	-	-	-	2,622,084

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SUPERANNUATION FUND/GRATUITY	3,443,467	-	-	-	3,443,467
DIRTY / ACTING ALLOWANCE	-	-	-	-	-
HOUSE ALLOWANCE	12,780,000	-	-	-	12,780,000
LEAVE ALLOWANCES	2,414,923	-	-	-	2,414,923
COMMUTER ALLOWANCE/SPECIFIED	2,304,000	-	-	-	2,304,000
RISK ALLOWANCE	-	-	-	-	-
OTHERS	59,400	-	-	-	59,400
SPECIFIED ALLOWANCE	-	-	-	-	-
SUB-TOTALS	51,435,278	-	-	27,354,788	78,790,066
USE OF GOODS AND SERVICES	Markets	Trade	Tourism	Cooperative	0
TRAVELLING AND SUBSITENCE	2,000,000	1,800,000	1,800,000	1,000,000	6,600,000
TRAINING COURSES & EXAMS	1,000,000	600,000	900,000	200,000	2,700,000
PRINTING AND STATIONERY	800,000	203,300	300,000	200,000	1,503,300
TELEPHONE AND POSTAGE	100,000	50,000	10,000	260,000	420,000
ENTERTAINMENT AND CATERING	300,000	1,700,000	200,000	50,000	2,250,000
SUBSCRIPTION	-	-	-	-	-
INTERNET CONNECTION	-	-	-	-	-
PROVISION OF FOOD	-	-	-	-	-
BANK CHARGES	-	-	-	-	-
AUCTIONEER FEES	-	-	-	-	-
PESTICIDES	-	-	-	-	-
LOAN INTEREST	-	-	-	-	-
PETROL OIL AND TYRES	1,900,000	-	-	700,000	2,600,000
PUBLICATIONS AND ADVERTISEMENT	500,000	200,000	500,000	-	1,200,000
AUDIT FEES	-	-	-	-	-
LEGAL FEES	-	-	-	-	-
HONOURARIUM	-	-	-	-	-
NEWSPAPERS AND PERIODICALS	-	-	-	13,000	13,000
ELECTRICITY BILLS	300,000	130,000	100,000	260,000	790,000
WATER CHARGES	500,000	295,000	50,000	320,000	1,165,000
COMMITTEE MEETING EXPENSES	-	2,500,000	-	-	2,500,000
DONATIONS	-	-	-	-	-
INSURANCE	-	-	-	-	-
TOOLS AND EQUIPMENTS/BULBS	700,000	130,000	-	-	830,000
SECURITY /ENFORCEMENT	-	-	-	-	-
REP PREPARATION EXPENSES	-	-	-	-	-
CONTRACTUAL (OCCASIONAL WORKERS)	-	-	-	-	-
CLOTHING AND UNIFORM	1,800,000	442,100	300,000	15,000	2,557,100
LIQUID EFFLUENCE NEMA	-	-	-	-	-
BEAUTIFICATION AND TREE PLANTING	-	-	-	-	-
NEMA LICENCING	-	-	-	-	-
-CONTROL DRUG/PORNOGRAPHY	-	-	-	-	-
-RESEARCH/ CONSULTANCY	-	15,000,000	-	-	15,000,000
-SPORTS & CULTURAL ACTIVITIES	-	-	-	-	-
BURSARY	-	-	-	-	-
CLEANING AND DETERGENTS	100,000	-	-	60,000	160,000
ASSET VALUATION	-	-	-	-	-
STREET FAMILIES	-	-	-	-	-
RELIEF OF DISTRESS	-	-	-	-	-
HIV PROGRAMMES	-	-	-	-	-
BURIAL OF DESTITUTES	-	-	-	-	-
CARE AND BURIAL OF ANIMALS	-	-	-	-	-
SURVEY FEE	-	-	-	-	-
COMMUNITY PROGRAMMES	-	-	-	-	-
PROVISION OF LITTER BINS	-	-	-	-	-
SALARY ARREARS	-	-	-	-	-
BENOVELENT FUND	-	-	-	-	-
TRADE/AGRICULTURAL FAIRS	-	10,000,000	20,000,000	-	30,000,000

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PASSENGERS VEHICLE HIRE					-	-
DRUGS & VACCINES					-	-
BANNERS POSTS					-	-
ROADS SIGNS					-	-
FIRE ENGINE RUNNING EXPENSES					-	-
RENEWALS OF DRIVING LICENCES					-	-
PERFORMANCE CONTRACTING/RRI					-	-
COMPUTER PROGRAMMING SUPPORT					-	-
RENT & RATES					-	-
EARLY CHILDHOOD DEVELOPMENT					-	-
CHILD CARE					-	-
MONITORING AND EVALUATION					-	-
BRANDING OF ASSETS					-	-
SUBTOTAL	10,000,000	33,050,400	24,160,000	3,078,000	70,288,400	
OTHER CURRENT EXPENDITURES						
MAINTENANCE OF DUMP SITE	-	-	-	-	-	-
MAINTENANCE OF SLAUGHTER SLAB	-	-	-	-	-	-
MAINTENANCE OF STADIUM	-	-	-	-	-	-
MAINTENANCE BUILDINGS	5,931,500		120,000			7051500
MAINTENANCE & REPAIR COMPUTER & OFFICE EQUIPMENTS					-	-
MAINTENANCE OF SALE YARD					-	-
MAINTENANCE OF DRAINAGE SYSTEM					-	-
MAINTENANCE OF WELLS					-	-
MAINTENANCE OF VEHICLES, PLANTS & MACHINENARIES			1,650,000			650,000
MAINTENANCE OF STREET LIGHTS					-	-
BUS PARK MAINTENANCE					-	-
MAINTENANCE /GRADING OF ROADS					-	-
MAINTENANCE OF CEMETRY					-	-
MAINTENANCE OF PUBLIC TOILETS					-	-
GROUND ,COMPOUND MAINTENANCE & REPAIR					-	-
MAINTENANCE OF MARTUARY					-	-
SUBTOTAL	5,931,500	-	1,770,000	-	7,701,500	
DEVELOPMENT EXPENDITURE						
CAPITAL TRANSFER						
(NON FINANCIAL ASSETS)	180,000,000	180,000,000	10,000,000			370,000,000
SUB TOTAL	180,000,000	180,000,000	10,000,000	-	370,000,000	
DEBT REPAYMENTS PLAN						
SUBTOTAL						
TRANSFER TO COUNTY ASSEMBLY						
GRAND TOTAL	247,366,778	213,050,400	35,930,000	30,432,788	526,779,966	

NAKURU COUNTY INFORMATION COMMUNICATION AND E - GOVERNMENT SUMMARY						FY 2013/2014	
CGC	ICT					TOTAL	
		KSHS	KSHS	KSHS	KSHS	KSHS	
COMPENSATION TO EMPLOYEES							
SALARIES AND WAGES	3,837,120	-	-	-	-	3,837,120	
NSSF	9,600	-	-	-	-	9,600	
PROVIDENT	438,258	-	-	-	-	438,258	
SUPERANNUATION FUND/GRATUITY	392,310	-	-	-	-	392,310	
DIRTY / ACTING ALLOWANCE	-	-	-	-	-	-	
HOUSE ALLOWANCE	1,692,000	-	-	-	-	1,692,000	
LEAVE ALLOWANCES	289,766	-	-	-	-	289,766	
COMMUTER ALLOWANCE/SPECIFIED	228,000	-	-	-	-	228,000	
RISK ALLOWANCE	-	-	-	-	-	-	
OTHERS	-	-	-	-	-	-	
SPECIFIED ALLOWANCE	-	-	-	-	-	-	

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SUB-TOTALS	6,887,054	-	-	-	6,887,054
USE OF GOODS AND SERVICES					
TRAVELLING AND SUBSITENCE	1,670,000	-	-	-	1,670,000
TRAINING COURSES & EXAMS	1,800,000	-	-	-	1,800,000
PRINTING AND STATIONERY	1,150,000	-	-	-	1,150,000
TELEPHONE AND POSTAGE	60,000	-	-	-	60,000
ENTERTAINMENT AND CATERING	100,000	-	-	-	100,000
SUBSCRIPTION	400,000	-	-	-	400,000
INTERNET CONNECTION	800,000	-	-	-	800,000
PROVISION OF FOOD	-	-	-	-	-
BANK CHARGES	-	-	-	-	-
AUCTIONEER FEES	-	-	-	-	-
PESTICIDES	-	-	-	-	-
LOAN INTEREST	-	-	-	-	-
PETROL OIL AND TYRES	300,000	-	-	-	300,000
PUBLICATIONS AND ADVERTISEMENT	5,000,000	-	-	-	5,000,000
AUDIT FEES	-	-	-	-	-
LEGAL FEES	-	-	-	-	-
HONOURARIUM	-	-	-	-	-
NEWSPAPERS AND PERIODICALS	170,000	-	-	-	170,000
ELECTRICITY BILLS	100,000	-	-	-	100,000
WATER CHARGES	-	-	-	-	-
COMMITTEE MEETING EXPENSES	-	-	-	-	-
DONATIONS	-	-	-	-	-
INSURANCE	-	-	-	-	-
TOOLS AND EQUIPMENTS/BULBS	950,000	-	-	-	950,000
SECURITY /ENFORCEMENT	-	-	-	-	-
REP PREPARATION EXPENSES	-	-	-	-	-
CONTRACTUAL (OCCASIONAL WORKERS)	-	-	-	-	-
CLOTHING AND UNIFORM	-	-	-	-	-
LIQUID EFFLUENCE NEMA	-	-	-	-	-
BEAUTIFICATION AND TREE PLANTING	-	-	-	-	-
NEMA LICENCING	-	-	-	-	-
-CONTROL DRUG/PORNOGRAPHY	-	-	-	-	-
-RESEARCH/ CONSULTANCY	-	-	-	-	-
-SPORTS & CULTURAL ACTIVITIES	-	-	-	-	-
BURSARY	-	-	-	-	-
CLEANING AND DETERGENTS	50,000	-	-	-	50,000
ASSET VALUATION	-	-	-	-	-
STREET FAMILIES	-	-	-	-	-
RELIEF OF DISTRESS	-	-	-	-	-
HIV PROGRAMMES	-	-	-	-	-
BURIAL OF DESTITUTES	-	-	-	-	-
CARE AND BURIAL OF ANIMALS	-	-	-	-	-
SURVEY FEE	-	-	-	-	-
COMMUNITY PROGRAMMES	-	-	-	-	-
PROVISION OF LITTER BINS	-	-	-	-	-
SALARY ARREARS	-	-	-	-	-
BENOVELENT FUND	-	-	-	-	-
TRADE/AGRICULTURAL FAIRS	-	-	-	-	-
PASSENGERS VEHICLE HIRE	-	-	-	-	-
DRUGS & VACCINES	-	-	-	-	-
BANNERS POSTS	-	-	-	-	-
ROADS SIGNS	-	-	-	-	-
FIRE ENGINE RUNNING EXPENSES	-	-	-	-	-
RENEWALS OF DRIVING LICENCES	-	-	-	-	-
PERFORMANCE CONTRACTING/RRI	-	-	-	-	-
COMPUTER PROGRAMMING SUPPORT	4,225,000	-	-	-	4,225,000

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RENT & RATES	-	-	-	-
EARLY CHILDHOOD DEVELOPMENT	-	-	-	-
CHILD CARE	-	-	-	-
MONITORING AND EVALUATION	-	-	-	-
BRANDING OF ASSETS	-	-	-	-
SUBTOTAL	16,775,000	-	-	16,775,000
OTHER CURRENT EXPENDITURES				
MAINTENANCE OF DUMP SITE	-	-	-	-
MAINTENANCE OF SLAUGHTER SLAB	-	-	-	-
MAINTENANCE OF STADIUM	-	-	-	-
MAINTENANCE BUILDINGS	-	-	-	-
MAINTENANCE & REPAIR COMPUTER & O	2,300,000	-	-	2,300,000
MAINTENANCE OF SALE YARD	-	-	-	-
MAINTENANCE OF DRAINAGE SYSTEM	-	-	-	-
MAINTENANCE OF WELLS	-	-	-	-
MAINTENANCE OF VEHICLES, PLANTS &	-	-	-	-
MAINTENANCE OF STREET LIGHTS	-	-	-	-
BUS PARK MAINTENANCE	-	-	-	-
MAINTENANCE /GRADING OF ROADS	-	-	-	-
MAINTENANCE OF CEMETRY	-	-	-	-
MAINTENANCE OF PUBLIC TOILETS	-	-	-	-
GROUND COMPOUND MAINTENANCE &	-	-	-	-
MAINTENANCE OF MARTUARY	-	-	-	-
SUBTOTAL	2,300,000	-	-	2,300,000
DEVELOPMENT EXPENDITURE				
CAPITAL TRANSFER				
(NON FINANCIAL ASSETS)	170,103,790	-	-	170,103,790
SUB TOTAL	170,103,790	-	-	170,103,790
DEBT REPAYMENTS PLAN				
SUBTOTAL				
TRANSFER TO COUNTY ASSEMBLY				
GRAND TOTAL	196,065,844	-	-	196,065,844

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NAKURU COUNTY REVISED 2013/2014 BUDGET

NAKURU COUNTY FUNCTIONS AND SUMMARY													
FY 2013/2014													
CGC	(FINANCE)	(AGRICULTURE)	(HEALTH)	(ENVIRONMEN)	(EDUCATION)	(LANDS)	(ROADS)	(PUBLIC)	(TRADE)	(ICT)	(EXECUTIVE)	ASSEMBLY	(TOTAL)
	(KSHS)	(KSHS)	(KSHS)	(KSHS)	(KSHS)	(KSHS)	(KSHS)	(KSHS)	(KSHS)	(KSHS)	(KSHS)	(KSHS)	(KSHS)
COMPENSATION TO EMPL	354,900,904	225,453,919	1,322,325,547	76,938,817	117,658,733	82,964,451	137,935,538	574,470,866	78,790,066	6,887,054	112,595,485	266,741,831	3,357,663,211
USE OF GOODS AND SERV	529,723,270	75,498,320	731,593,892	25,302,000	272,227,444	35,504,450	124,561,202	277,158,400	70,288,400	16,775,000	354,560,000	576,806,000	3,089,998,378
OTHER CURRENT EXPEN	3,495,000	11,006,600	93,658,182	10,000,000	26,678,500	26,765,000	351,137,755	15,875,550	7,701,500	2,300,000	6,000,000	6,000,000	560,618,087
DEVELOPMENT EXPENDI	63,035,400	95,700,000	395,107,200	225,200,000	309,720,000	102,243,000	691,250,000	106,850,000	370,000,000	170,103,790	70,000,000	130,000,000	2,729,209,390
DEBT REPAYMENTS PLAN	300,561,737	-	-	-	-	-	-	-	-	-	-	-	300,561,737
TRANSFER TO COUNTY ASSEM	-	-	-	-	-	-	-	-	-	-	-	-	-
	1,251,716,311	407,658,839	2,542,684,821	337,440,817	726,284,677	247,476,901	1,304,884,495	974,354,816	526,779,966	196,065,844	543,155,485	979,547,831	10,038,050,803
REVENUE	8,915,613,892	-	1,122,436,911	-	-	-	-	-	-	-	-	-	10,038,050,803
SURPLUS/DEFICIT	7,663,897,581	(407,658,839)	(1,420,247,910)	(337,440,817)	(726,284,677)	(247,476,901)	(1,304,884,495)	(974,354,816)	(526,779,966)	(196,065,844)	(543,155,485)	(979,547,831)	-

NAKURU COUNTY FUNCTIONS SUMMARY													
FY 2013/2014													
CGC	(FINANCE)	(AGRICULTURE)	(HEALTH)	(ENVIRONMEN)	(EDUCATION)	(LANDS)	(ROADS)	(PUBLIC)	(TRADE)	(ICT)	(EXECUTIVE)	ASSEMBLY	(TOTAL)
	(KSHS)	(KSHS)	(KSHS)	(KSHS)	(KSHS)	(KSHS)	(KSHS)	(KSHS)	(KSHS)	(KSHS)	(KSHS)	(KSHS)	(KSHS)
COMPENSATION TO EMPLOYEES													
SALARIES AND WAGES	183,594,904	224,789,978	1,181,897,894	55,572,496	64,489,236	45,599,280	75,180,156	336,646,620	55,091,792	3,837,120	65,864,173	46,879,080	2,339,442,729
NSSF	304,800	-	362,400	60,000	132,000	76,800	170,400	441,600	74,400	9,600	-	679,200	2,311,200
PROVIDENT	14,905,217	-	11,538,281	2,266,302	6,368,298	2,664,378	6,760,622	19,390,542	2,622,084	438,258	-	28,097,856	95,051,838
SUPERANNUATION FUNDG	24,664,300	147,672	23,658,130	3,153,438	7,519,489	7,089,714	9,240,849	18,573,019	3,443,467	392,310	15,642,043	22,344,552	135,868,983
DIRTY / ACTING ALLOWAN	-	-	445,800	-	-	-	-	-	-	-	-	-	445,800
HOUSE ALLOWANCE	80,970,000	360,000	75,781,250	11,520,000	28,344,000	19,860,000	33,348,000	140,280,000	12,780,000	1,692,000	9,240,000	29,172,000	443,347,250

NAKURU COUNTY OFFICE OF THE GOVERNOR AND DEPUTY GOVERNOR

FY 2013/2014

CGC	EXECUTIVE	CPSB	0	0	TOTAL
	KSHS	KSHS	KSHS	KSHS	KSHS
COMPENSATION TO EMPLOYEES					
SALARIES AND WAGES	54,655,573	11,208,600	-	-	65,864,173
NSSF		-	-	-	-
PROVIDENT		-	-	-	-
SUPERANNUATION FUND/GRATUITY	15,642,043	-	-	-	15,642,043
DIRTY / ACTING ALLOWANCE		-	-	-	-
HOUSE ALLOWANCE	6,720,000	2,520,000	-	-	9,240,000
LEAVE ALLOWANCES		-	-	-	-
COMMUTER ALLOWANCE/SPECIFIED	2,400,000	1,632,000	-	-	4,032,000
RISK ALLOWANCE		-	-	-	-
OTHERS	16,089,269	-	-	-	16,089,269
SPECIFIED ALLOWANCE	1,728,000	-	-	-	1,728,000
SUB-TOTALS	97,234,885	15,360,600	-	-	112,595,485
USE OF GOODS AND SERVICES					
TRAVELLING AND SUBSITENCE	81,560,000	20,000,000	-	-	101,560,000
TRAINING COURSES & EXAMS	10,000,000	5,000,000	-	-	15,000,000
PRINTING AND STATIONERY	1,500,000	1,000,000	-	-	2,500,000
TELEPHONE AND POSTAGE	1,200,000	1,500,000	-	-	2,700,000
ENTERTAINMENT AND CATERING	2,500,000	1,500,000	-	-	4,000,000
SUBSCRIPTION	-	500,000	-	-	500,000
INTERNET CONNECTION	-	-	-	-	-
PROVISION OF FOOD	-	-	-	-	-
BANK CHARGES	-	-	-	-	-
AUCTIONEER FEES	-	-	-	-	-
PESTICIDES	-	-	-	-	-
LOAN INTEREST	-	-	-	-	-
PETROL OIL AND TYRES	15,000,000	5,000,000	-	-	20,000,000
PUBLICATIONS AND ADVERTISEMENT	100,000	-	-	-	100,000
AUDIT FEES	-	-	-	-	-
LEGAL FEES	-	-	-	-	-
HONOURARIUM	-	-	-	-	-

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NEWSPAPERS AND PERIODICALS	1,000,000	-	-	-	1,000,000
ELECTRICITY BILLS	-	-	-	-	-
WATER CHARGES	-	-	-	-	-
COMMITTEE MEETING EXPENSES	4,000,000	3,000,000	-	-	7,000,000
DONATIONS	1,000,000	-	-	-	1,000,000
INSURANCE	14,000,000	2,500,000	-	-	16,500,000
TOOLS AND EQUIPMENTS/BULBS		2,000,000	-	-	2,000,000
SECURITY /ENFORCEMENT	11,700,000	5,000,000	-	-	16,700,000
REP PREPARATION EXPENSES	-	-	-	-	-
TOWNSHIP MAINTENANCE (OCCASIONAL WORKERS)	-	-	-	-	-
CLOTHING AND UNIFORM	3,000,000		-	-	3,000,000
LIQUID EFFLUENCE NEMA	-	-	-	-	-
BEAUTIFICATION AND TREE PLANTING	-	-	-	-	-
NEMA LICENCING	-	-	-	-	-
-CONTROL DRUG/PORNOGRAPHY	-	-	-	-	-
-RESEARCH/ CONSULTANCY	-	7,000,000	-	-	7,000,000
-SPORTS & CULTURAL ACTIVITIES ACTIVITIES	-	-	-	-	-
BURSARY	10,000,000	-	-	-	10,000,000
CLEANING AND DETERGENTS	-	-	-	-	-
ASSET VALUATION	-	-	-	-	-
STREET FAMILIES	-	-	-	-	-
RELIEF OF DISTRESS	-	-	-	-	-
HIV PROGRAMMES	-	-	-	-	-
BURIAL OF DESTITUTES	-	-	-	-	-
CARE AND BURIAL OF ANIMALS	-	-	-	-	-
SURVEY FEE	-	-	-	-	-
COMMIUNITY PROGRAMMES FOR PEACE	10,000,000	-	-	-	10,000,000
PROVISION OF LITTER BINS	-	-	-	-	-
SALARY ARREARS	-	-	-	-	-
BENOVELENT FUND	-	-	-	-	-
AGRICULTURAL SHOW CONTRIBUTION	-	-	-	-	-
PASSENGERS VEHICLE HIRE	-	-	-	-	-
DRUGS & VACCINES	-	-	-	-	-
BANNERS POSTS	-	-	-	-	-
ROADS SIGNS	-	-	-	-	-

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FIRE ENGINE RUNNING EXPENSES		-	-	-	-
RENEWALS OF DRIVING LICENCES		-	-	-	-
PERFORMANCE CONTRACTING/RRI		-	-	-	-
COMPUTER PROGRAMMING & SYSTEM SUPPORT		-	-	-	-
RENT & RATES	6,000,000	6,000,000	-	-	12,000,000
EARLY CHILDHOOD DEVELOPMENT		-	-	-	-
CHILD CARE		-	-	-	-
MONITORING AND EVALUATION		-	-	-	-
BRANDING OF ASSETS/PUCCHASE OF VEHECLE	122,000,000	-	-	-	122,000,000
SUBTOTAL	294,560,000	60,000,000	-	-	354,560,000
OTHER CURRENT EXPENDITURES					
MAINTENANCE OF DUMP SITE		-	-	-	-
MAINTENANCE OF SLAUGHTER SLAB			-	-	-
MAINTENANCE OF STADIUM			-	-	-
MAINTENANCE BUILDINGS			-	-	-
MAINTENANCE & REPAIR COMPUTER & OFFICE EQUIPMENTS		1,000,000	-	-	1,000,000
MAINTENANCE OF SALE YARD			-	-	-
MAINTENANCE OF DRAINAGE SYSTEM			-	-	-
MAINTENANCE OF WELLS			-	-	-
MAINTENANCE OF VEHICLES, PLANTS & MACHINENARIES	3,000,000	2,000,000	-	-	5,000,000
MAINTENANCE OF STREET LIGHTS			-	-	-
BUS PARK MAINTENANCE			-	-	-
MAINTENANCE /GRADING OF ROADS			-	-	-
MAINTENANCE OF CEMETRY			-	-	-
MAINTENANCE OF PUBLIC TOILETS			-	-	-
GROUND ,COMPOUND MAINTENANCE & REPAIR			-	-	-
MAINTENANCE OF MARTUARY			-	-	-
SUBTOTAL	3,000,000	3,000,000	-	-	6,000,000
DEVELOPMENT EXPENDITURE					
CAPITAL TRANSFER	50,000,000	-	-	-	50,000,000
(NON FINANCIAL ASSETS)	20,000,000		-	-	20,000,000
SUB TOTAL	70,000,000		-	-	70,000,000
			-	-	-
DEBT REPAYMENTS PLAN			-	-	-

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SUBTOTAL		-	-	-	-
TRANSFER TO COUNTY ASSEMBLY		-	-	-	-
GRAND TOTAL	464,794,885	78,360,600	-	-	543,155,485

NAKURU COUNTY FINANCE AND ECONOMIC PLANNING SUMMARY

FY 2013/2014

CGC	Fiscal planning	Budget	Accounting	Internal audit	Procurement	TOTAL
	KSHS	KSHS	KSHS		KSHS	KSHS
COMPENSATION TO EMPLOYEES						
SALARIES AND WAGES	183,594,904	-	-		-	183,594,904
NSSF	304,800	-	-		-	304,800
PROVIDENT	14,905,217	-	-		-	14,905,217
SUPERANNUATION FUND/GRATUITY	24,664,300	-	-		-	24,664,300
DIRTY / ACTING ALLOWANCE	-	-	-		-	-
HOUSE ALLOWANCE	80,970,000	-	-		-	80,970,000
LEAVE ALLOWANCES	15,376,993	-	-		-	15,376,993
COMMUTER ALLOWANCE/SPECIFIED	14,108,994	-	-		-	14,108,994
RISK ALLOWANCE	-	-	-		-	-
OTHERS	20,975,696	-	-		-	20,975,696
SPECIFIED ALLOWANCE	-	-	-		-	-
SUB-TOTALS	354,900,904	-	-		-	354,900,904
USE OF GOODS AND SERVICES						
TRAVELLING AND SUBSITENCE	31,000,000	3,500,000	3,000,000	4,000,000	2,846,612	44,346,612
TRAINING COURSES & EXAMS	37,096,113	4,000,000	4,500,000	2,000,000	3,150,000	50,746,113
PRINTING AND STATIONERY	28,300,000	5,000,000	1,050,000	2,000,000	2,410,000	38,760,000
TELEPHONE AND POSTAGE	2,450,000	640,000	570,000	600,000	105,000	4,365,000
ENTERTAINMENT AND CATERING	570,000	-		200,000	-	770,000
SUBSCRIPTION			1,150,000	100,000	-	1,250,000
INTERNET CONNECTION					-	-
PROVISION OF FOOD		-			-	-
BANK CHARGES			4,360,000			4,360,000
AUCTIONEER FEES	1,000,000				-	1,000,000
PESTICIDES		-			-	-
LOAN INTEREST			3,000,000		-	3,000,000
PETROL OIL AND TYRES	11,100,000	-		2,000,000		13,100,000
PUBLICATIONS AND ADVERTISEMENT	800,000	1,000,000	400,000	200,000	1,450,000	3,850,000
AUDIT FEES			2,614,000	150,000	-	2,764,000
LEGAL FEES	5,600,000				-	5,600,000
HONOURARIUM	10,500,000	11,000,000	9,000,000		-	30,500,000
NEWSPAPERS AND PERIODICALS	200,000	80,000	100,000	100,000	50,000	530,000
ELECTRICITY BILLS					-	-
WATER CHARGES	800,000				-	800,000

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COMMITTEE MEETING EXPENSES	1,000,000	1,500,000	500,000	500,000	3,000,000	6,500,000
DONATIONS		-			-	-
INSURANCE	6,019,143				-	6,019,143
TOOLS AND EQUIPMENTS/BULBS	801,758	330,500	300,000	200,000	550,000	2,182,258
SECURITY /ENFORCEMENT	4,600,000			-		4,600,000
R.E.P PREPARATION EXPENSES	45,000,000			-		45,000,000
CONTRACTUAL (OCCASIONAL WORKERS)				-	-	-
CLOTHING AND UNIFORM	5,292,000			-		5,292,000
LIQUID EFFLUENCE NEMA				-	-	-
BEAUTIFICATION AND TREE PLANTING				-	-	-
NEMA LICENCING				-	-	-
-CONTROL DRUG/PORNOGRAPHY				-	-	-
-RESEARCH/ CONSULTANCY	8,500,000	2,000,000		-		10,500,000
-SPORTS & CULTURAL ACTIVITIES ACTIVITIES				-	-	-
BURSARY				-	-	-
CLEANING AND DETERGENTS	250,000			-	-	250,000
ASSET VALUATION	10,000,000			-	-	10,000,000
STREET FAMILIES				-	-	-
RELIEF OF DISTRESS				-	-	-
HIV PROGRAMMES				-	-	-
BURIAL OF DESTITUTES				-	-	-
CARE AND BURIAL OF ANIMALS				-	-	-
SURVEY FEE				-	-	-
COMMIUNITY PARTICIPATION PROGRAMMES				-	-	-
PROVISION OF LITTER BINS				-	-	-
SALARY ARREARS	219,904,817			-		219,904,817
BENOVELENT FUND	1,100,000			-	-	1,100,000
AGRICULTURAL SHOW CONTRIBUTION	440,000			-	-	440,000
PASSENGERS VEHICLE HIRE	200,000			-	-	200,000
DRUGS & VACCINES				-	-	-
BANNERS POSTS	1,300,000	500,000		-		1,800,000
ROADS SIGNS				-	-	-
FIRE ENGINE RUNNING EXPENSES				-	-	-
RENEWALS OF DRIVING LICENCES				-	-	-
PERFORMANCE CONTRACTING/RRI			-	-	-	-
COMPUTER PROGRAMMING & SYSTEM SUPPORT				-	-	-
RENT & RATES	47,212			-	-	47,212

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EARLY CHILDHOOD DEVELOPMENT					-	-	-
CHILD CARE					-	-	-
MONITORING AND EVALUATION		10,146,115			-		10,146,115
BRANDING OF ASSETS					-	-	-
SUBTOTAL	433,871,043	39,696,615	30,544,000	12,050,000	13,561,612		529,723,270
OTHER CURRENT EXPENDITURES							
MAINTENANCE OF DUMP SITE	-	-	-			-	-
MAINTENANCE OF SLAUGHTER SLAB						-	-
MAINTENANCE OF STADIUM						-	-
MAINTENANCE BUILDINGS							
MAINTENANCE & REPAIR COMPUTER & OFFICE EQ	495,000					-	495,000
MAINTENANCE OF SALE YARD						-	-
MAINTENANCE OF DRAINAGE SYSTEM						-	-
MAINTENANCE OF WELLS						-	-
MAINTENANCE OF VEHICLES, PLANTS & MACHINE	3,000,000					-	3,000,000
MAINTENANCE OF STREET LIGHTS						-	-
BUS PARK MAINTENANCE						-	-
MAINTENANCE /GRADING OF ROADS						-	-
MAINTENANCE OF CEMETRY						-	-
MAINTENANCE OF PUBLIC TOILETS						-	-
GROUND ,COMPOUND MAINTENANCE & REPAIR						-	-
MAINTENANCE OF MARTUARY						-	-
SUBTOTAL	3,495,000	-	-			-	3,495,000
DEVELOPMENT EXPENDITURE							
CAPITAL TRANSFER	20,335,400						20,335,400
(NON FINANCIAL ASSETS)	42,700,000						42,700,000
SUB TOTAL	63,035,400						63,035,400
DEBT REPAYMENTS PLAN	300,561,737						300,561,737
SUBTOTAL	300,561,737						300,561,737
TRANSFER TO COUNTY ASSEMBLY							
GRAND TOTAL	1,155,864,084	39,696,615	30,544,000			13,561,612	1,251,716,311

NAKURU COUNTY AGRICULTURE, LIVESTOCK DEVELOPMENT AND FISHERIES SUMMARY FY 2013/2014

CGC	Livestock	Fisheries	Agriculture	Abattoirs	TOTAL
	KSHS	KSHS	KSHS	KSHS	KSHS
COMPENSATION TO EMPLOYEES					
SALARIES AND WAGES	157,288,578	50,466,020	16,410,900	624,480	224,789,978
NSSF	-	-	-	-	-
PROVIDENT	-	-	-	-	-
SUPERANNUATION FUND/GRATUITY	-	-	-	147,672	147,672
DIRTY / ACTING ALLOWANCE	-	-	-	-	-
HOUSE ALLOWANCE	-	-	-	360,000	360,000
LEAVE ALLOWANCES	-	-	-	59,069	59,069
COMMUTER ALLOWANCE/SPECIFIED	-	-	-	72,000	72,000
RISK ALLOWANCE	-	-	-	-	-
OTHERS	-	-	-	25,200	25,200
SPECIFIED ALLOWANCE	-	-	-	-	-
SUB-TOTALS	157,288,578	50,466,020	16,410,900	1,288,421	225,453,919
USE OF GOODS AND SERVICES	Livestock	Fisheries	Agriculture		
TRAVELLING AND SUBSITENCE	4,009,323	2,038,836	3,332,375	-	9,380,534
TRAINING COURSES & EXAMS	2,000,000	650,000	1,000,000	-	3,650,000
PRINTING AND STATIONERY	1,000,000	400,000	2,000,000	-	3,400,000
TELEPHONE AND POSTAGE	500,000	500,000	500,000	-	1,500,000
ENTERTAINMENT AND CATERING	200,000	250,000	200,000	-	650,000
SUBSCRIPTION	-	-	250,000	-	250,000
INTERNET CONNECTION	290,570	60,000	24,028	-	374,598
PROVISION OF FOOD	-	-	-	-	-
BANK CHARGES	300,000	60,000	70,000	-	430,000
AUCTIONEER FEES	1,500,000	-	-	-	1,500,000
PESTICIDES	300,000	250,000	300,000	-	850,000
LOAN INTEREST	-	-	-	-	-
PETROL OIL AND TYRES	1,909,194	2,169,798	1,057,504	-	5,136,496
PUBLICATIONS AND ADVERTISEMENT	500,000	500,000	500,000	-	1,500,000
AUDIT FEES	-	-	-	-	-
LEGAL FEES	-	-	-	-	-
HONOURARIUM	-	-	-	-	-

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NEWSPAPERS AND PERIODICALS	275,152	-	7,500	-	282,652
ELECTRICITY BILLS	986,717	370,859	71,312	-	1,428,888
WATER CHARGES	200,000	250,000	200,000	-	650,000
COMMITTEE MEETING EXPENSES	300,000	400,000	500,000	-	1,200,000
DONATIONS	-	-	-	-	-
INSURANCE	-	-	-	-	-
TOOLS AND EQUIPMENTS/BULBS	2,000,000	2,077,306	2,000,000	-	6,077,306
SECURITY /ENFORCEMENT	21,600	111,736	-	-	133,336
REP PREPARATION EXPENSES	-	-	-	-	-
TOWNSHIP MAINTENANCE (OCCASIONAL WORKERS)	26,000	311,606	-	-	337,606
CLOTHING AND UNIFORM	34,000	164,678	-	-	198,678
LIQUID EFFLUENCE NEMA	-	-	-	-	-
BEAUTIFICATION AND TREE PLANTING	-	-	-	-	-
NEMA LICENCING	-	-	-	-	-
-CONTROL DRUG/PORNOGRAPHY	-	-	-	-	-
-RESEARCH/ CONSULTANCY	58,226	-	-	-	58,226
-SPORTS & CULTURAL ACTIVITIES	-	-	-	-	-
BURSARY	-	-	-	-	-
CLEANING AND DETERGENTS	90,000	200,000	100,000	-	390,000
ASSET VALUATION	-	-	-	-	-
STREET FAMILIES	-	-	-	-	-
RELIEF OF DISTRESS	-	-	-	-	-
HIV PROGRAMMES	-	-	-	-	-
BURIAL OF DESTITUTES	-	-	-	-	-
CARE AND BURIAL OF ANIMALS	-	-	-	-	-
SURVEY FEE	-	-	-	-	-
COMMIUNITY PARTICIPATION PROGRAMMES	-	-	-	-	-
PROVISION OF LITTER BINS	-	-	-	-	-
SALARY ARREARS	-	-	-	-	-
BENOVELENT FUND	-	-	-	-	-
AGRICULTURAL SHOW CONTRIBUTION	-	-	2,000,000	-	2,000,000
PASSENGERS VEHICLE HIRE	20,000	50,000	50,000	-	120,000
DRUGS & VACCINES	4,000,000	-	-	-	4,000,000
BANNERS POSTS	-	-	-	-	-

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AGRICULTURAL SUPPLIES	3,500,000	2,500,000	24,000,000	-	30,000,000
FIRE ENGINE RUNNING EXPENSES	-	-	-	-	-
RENEWALS OF DRIVING LICENCES	-	-	-	-	-
PERFORMANCE CONTRACTING/RRI	-	-	-	-	-
COMPUTER PROGRAMMING & SYSTEM SUPPORT	-	-	-	-	-
RENT & RATES	-	-	-	-	-
EARLY CHILDHOOD DEVELOPMENT	-	-	-	-	-
CHILD CARE	-	-	-	-	-
MONITORING AND EVALUATION	-	-	-	-	-
BRANDING OF ASSETS	-	-	-	-	-
SUBTOTAL	24,020,782	13,314,819	38,162,719	-	75,498,320
OTHER CURRENT EXPENDITURES				-	
MAINTENANCE OF DUMP SITE	-			-	-
MAINTENANCE OF SLAUGHTER SLAB	6,000,000	-			6,000,000
MAINTENANCE OF STADIUM				-	-
MAINTENANCE BUILDINGS				-	-
MAINTENANCE & REPAIR COMPUTER & OFFICE EQUIPMENTS				-	-
MAINTENANCE OF SALE YARD	5,006,600				5,006,600
MAINTENANCE OF DRAINAGE SYSTEM				-	-
MAINTENANCE OF WELLS				-	-
MAINTENANCE OF VEHICLES, PLANTS & MACHINENARIES				-	-
MAINTENANCE OF STREET LIGHTS				-	-
BUS PARK MAINTENANCE				-	-
MAINTENANCE /GRADING OF ROADS				-	-
MAINTENANCE OF CEMETRY				-	-
MAINTENANCE OF PUBLIC TOILETS				-	-
GROUND ,COMPOUND MAINTENANCE & REPAIR				-	-
MAINTENANCE OF MARTUARY	-			-	-
SUBTOTAL	11,006,600	-	-	-	11,006,600
DEVELOPMENT EXPENDITURE					
CAPITAL TRANSFER				-	
(NON FINANCIAL ASSETS)	12,500,000	-	81,500,000	1,700,000	95,700,000
SUB TOTAL	12,500,000	-	81,500,000	1,700,000	95,700,000

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DEBT REPAYMENTS PLAN	-	-	-	-	-
SUBTOTAL	-	-	-	-	-
TRANSFER TO COUNTY ASSEMBLY	-	-	-	-	-
GRAND TOTAL	204,815,960	63,780,839	136,073,619	2,988,421	407,658,839

NAKURU COUNTY HEALTH SERVICES SUMMARY

FY 2013/2014

CGC	MEDICAL	P. HEALTH	CEMENTARIES	REFUSE	TOTAL
	KSHS	KSHS	KSHS	KSHS	KSHS
COMPENSATION TO EMPLOYEES					
SALARIES AND WAGES	788,312,646	393,585,248	-	-	1,181,897,894
NSSF	-	362,400	-	-	362,400
PROVIDENT	-	11,538,281	-	-	11,538,281
SUPERANNUATION FUND/GRATUITY	-	23,658,130	-	-	23,658,130
DIRTY / ACTING ALLOWANCE	-	445,800	-	-	445,800
HOUSE ALLOWANCE	-	75,781,250	-	-	75,781,250
LEAVE ALLOWANCES	-	13,717,392	-	-	13,717,392
COMMUTER ALLOWANCE/SPECIFIED	-	13,308,000	-	-	13,308,000
RISK ALLOWANCE	-	1,572,000	-	-	1,572,000
OTHERS	-	44,400	-	-	44,400
SPECIFIED ALLOWANCE	-	-	-	-	-
SUB-TOTALS	788,312,646	534,012,901	-	-	1,322,325,547
USE OF GOODS AND SERVICES					
TRAVELLING AND SUBSITENCE	7,609,275	3,264,000	3,000,000	4,989,868	18,863,143
TRAINING COURSES & EXAMS	19,000,000	6,334,000	1,093,000	450,000	26,877,000
PRINTING AND STATIONERY	5,742,490	1,160,000	-	50,000	6,952,490
TELEPHONE AND POSTAGE	5,708,559	659,000	-	124,000	6,491,559
ENTERTAINMENT AND CATERING	2,500,000	-	-	-	2,500,000
SUBSCRIPTION	3,664,000	-	-	-	3,664,000
INTERNET CONNECTION	-	-	-	-	-
PROVISION OF FOOD	61,077,921	-	-	-	61,077,921
BANK CHARGES	200,000	-	-	-	200,000
AUCTIONEER FEES	-	-	-	-	-
PESTICIDES	6,922,019	245,000	-	-	7,167,019
LOAN INTEREST	-	-	-	-	-
PETROL OIL AND TYRES	12,002,525	3,300,000	1,740,000	3,000,000	20,042,525
PUBLICATIONS AND ADVERTISEMENT	3,000,000	-	350,000	-	3,350,000
AUDIT FEES	0	-	-	-	-
LEGAL FEES	0	-	-	-	-
HONOURARIUM	0	-	-	-	-
NEWSPAPERS AND PERIODICALS	300,000	300,000	-	-	600,000
ELECTRICITY BILLS	29,533,161	280,000	1,116,500	-	30,929,661
WATER CHARGES	19,179,073	70,000	1,350,000	-	20,599,073
COMMITTEE MEETING EXPENSES	5,769,900.00	-	-	-	5,769,900

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DONATIONS	0	-		-	-
INSURANCE	0	0		-	-
TOOLS AND EQUIPMENTS	45,003,870	4,615,000	1,600,000	4,595,000	55,813,870
SECURITY /ENFORCEMENT	20,951,680	-		-	20,951,680
REP PREPARATION EXPENSES	0	-		-	-
CONTRACTED (OCCASIONAL WORKERS)	65,103,352	618000	-	9,500,000	75,221,352
CLOTHING AND UNIFORM	140,504,938	5,000,000	1,000,000	4,020,700	150,525,638
LIQUID EFFLUENCE NEMA/GASES	24,625,942	-		-	24,625,942
BEAUTIFICATION AND TREE PLANTING	-	-		-	-
NEMA LICENCING	-	0	-	150,000	150,000
-CONTROL DRUG/PORNOGRAPHY	-	-		-	-
-RESEARCH/ CONSULTANCY	8,000,000	-		-	8,000,000
-SPORTS & CULTURAL ACTIVITIES ACTIVITIES	-	-		-	-
BURSARY	-	0		-	-
CLEANING AND DETERGENTS	15,621,119	-	300,000	200,000	16,121,119
ASSET VALUATION	-	-		-	-
STREET FAMILIES	-	-		-	-
RELIEF OF DISTRESS	5,000,000	-		-	5,000,000
HIV PROGRAMMES	-	-		-	-
BURIAL OF DESTITUTES	-	-	1,500,000	-	1,500,000
CARE AND BURIAL OF ANIMALS	-	-	1,600,000	-	1,600,000
SURVEY FEE	-	-		-	-
COMMIUNITY PARTICIPATION PROGRAMMES	-	-		-	-
PROVISION OF LITTER BINS	-	-	-	4,000,000	4,000,000
SALARY ARREARS	-	-		-	-
BENOVELENT FUND	-	-		-	-
AGRICULTURAL SHOW CONTRIBUTION	-	-		-	-
PASSENGERS VEHICLE HIRE	3,000,000	0		-	3,000,000
DRUGS & VACCINES	148,600,000	1,400,000	-	-	150,000,000
BANNERS POSTS	-	-		-	-
ROADS SIGNS	-	-		-	-
FIRE ENGINE RUNNING EXPENSES	-	-		-	-
RENEWALS OF DRIVING LICENCES	-	-		-	-
PERFORMANCE CONTRACTING/RRI	-	-		-	-
COMPUTER PROGRAMMING & SYSTEM SUPPORT	-	-		-	-
RENT & RATES	-	-		-	-
EARLY CHILDHOOD DEVELOPMENT	-	-		-	-
CHILD CARE	-	-		-	-

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MONITORING AND EVALUATION	-	-	-	-	-
BRANDING OF ASSETS	-	-	-	-	-
SUBTOTAL	658,619,824	27,245,000	14,649,500	31,079,568	731,593,892
OTHER CURRENT EXPENDITURES					
MAINTENANCE OF DUMP SITE	-	-	-	15,000,000	15,000,000
MAINTENANCE OF SLAUGHTER SLAB				-	-
MAINTENANCE OF STADIUM				-	-
MAINTENANCE BUILDINGS	20,957,280	600,000	1,443,702	-	23,000,982
MAINTENANCE & REPAIR COMPUTER & OFFICE EQUIPME	20,956,600	1,125,000		-	22,081,600
MAINTENANCE OF SALE YARD	-	-		-	-
MAINTENANCE OF DRAINAGE SYSTEM	-	-		-	-
MAINTENANCE OF WELLS	-	-		-	-
MAINTENANCE OF VEHICLES, PLANTS & MACHINENARIES	15,430,600	1,695,000	1,800,000	-	18,925,600
MAINTENANCE OF STREET LIGHTS				-	-
BUS PARK MAINTENANCE				-	-
MAINTENANCE /GRADING OF ROADS				-	-
MAINTENANCE OF CEMETRY	-	-	3,700,000	-	3,700,000
MAINTENANCE OF PUBLIC TOILETS	-	-	-	5,900,000	5,900,000
GROUND COMPOUND MAINTENANCE & REPAIR			50,000	-	50,000
MAINTENANCE OF MARTUARY	-	-	5,000,000	-	5,000,000
SUBTOTAL	57,344,480	3,420,000	11,993,702	20,900,000	93,658,182
DEVELOPMENT EXPENDITURE					
CAPITAL TRANSFER					
(NON FINANCIAL ASSETS)	115,200,000	143,142,200	58,000,000	78,765,000	395,107,200
SUB TOTAL	115,200,000	143,142,200	58,000,000	78,765,000	395,107,200
DEBT REPAYMENTS PLAN	-	-	-	-	-
SUBTOTAL	-	-	-	-	-
TRANSFER TO COUNTY ASSEMBLY					
GRAND TOTAL	1,619,476,950	707,820,101	84,643,202	130,744,568	2,542,684,821

NAKURU COUNTY ENVIRONMENT,ENERGY , NATURAL RESOURCES AND WATER SUMMARY FY 2013/2014

CGC	WATER	POLLUTION	FOREST	0	TOTAL
	KSHS	KSHS	KSHS	KSHS	KSHS
COMPENSATION TO EMPLOYEES					
SALARIES AND WAGES	30,656,896	24,915,600	-	-	55,572,496
NSSF	-	60,000	-	-	60,000
PROVIDENT	-	2,266,302	-	-	2,266,302
SUPERANNUATION FUND/GRATUITY	-	3,153,438	-	-	3,153,438
DIRTY / ACTING ALLOWANCE	-	-	-	-	-
HOUSE ALLOWANCE	-	11,520,000	-	-	11,520,000
LEAVE ALLOWANCES	-	2,114,181	-	-	2,114,181
COMMUTER ALLOWANCE/SPECIFIED	-	2,052,000	-	-	2,052,000
RISK ALLOWANCE	-	-	-	-	-
OTHERS	-	200,400	-	-	200,400
SPECIFIED ALLOWANCE	-	-	-	-	-
SUB-TOTALS	30,656,896	46,281,921		-	76,938,817
USE OF GOODS AND SERVICES					
TRAVELLING AND SUBSITENCE	1,055,000	479,000	350,000	-	1,884,000
TRAINING COURSES & EXAMS	2,100,000	500,000	500,000	-	3,100,000
PRINTING AND STATIONERY	220,000	-	-	-	220,000
TELEPHONE AND POSTAGE	-	-	-	-	-
ENTERTAINMENT AND CATERING	-	-	-	-	-
SUBSCRIPTION	-	-	-	-	-
INTERNET CONNECTION	-	-	-	-	-
PROVISION OF FOOD	-	-	-	-	-
BANK CHARGES	-	-	-	-	-
AUCTIONEER FEES	-	-	-	-	-
PESTICIDES	-	-	-	-	-
LOAN INTEREST	-	-	-	-	-
PETROL OIL AND TYRES	-	-	-	-	-
PUBLICATIONS AND ADVERTISEMENT	-	-	-	-	-
AUDIT FEES	-	-	-	-	-
LEGAL FEES	-	-	-	-	-

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HONOURARIUM				-	-
NEWSPAPERS AND PERIODICALS				-	-
ELECTRICITY BILLS				-	-
WATER CHARGES	500,000	760,000	500,000	-	1,760,000
COMMITTEE MEETING EXPENSES				-	-
DONATIONS				-	-
INSURANCE				-	-
TOOLS AND EQUIPMENTS/BULBS	2,000,000	757,000	800,000	-	3,557,000
SECURITY /ENFORCEMENT		500,000	-		500,000
REP PREPARATION EXPENSES				-	-
TOWNSHIP MAINTENANCE (OCCASIONAL WORKERS)				-	-
CLOTHING AND UNIFORM	231,000	-		-	231,000
LIQUID EFFLUENCE NEMA				-	-
BEAUTIFICATION AND TREE PLANTING	2,000,000	500,000	8,500,000	-	11,000,000
NEMA LICENCING	200,000	500,000	50,000	-	750,000
-CONTROL DRUG/PORNOGRAPHY				-	-
-RESEARCH/ CONSULTANCY	500,000			-	500,000
-SPORTS & CULTURAL ACTIVITIES ACTIVITIES				-	-
BURSARY				-	-
CLEANING AND DETERGENTS		200,000		-	200,000
ASSET VALUATION				-	-
STREET FAMILIES				-	-
RELIEF OF DISTRESS				-	-
HIV PROGRAMMES				-	-
BURIAL OF DESTITUTES				-	-
CARE AND BURIAL OF ANIMALS				-	-
SURVEY FEE				-	-
COMMIUNITY PARTICIPATION PROGRAMMES				-	-
PROVISION OF LITTER BINS		1,600,000		-	1,600,000
SALARY ARREARS				-	-
BENOVELENT FUND				-	-
AGRICULTURAL SHOW CONTRIBUTION				-	-
PASSENGERS VEHICLE HIRE				-	-

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DRUGS & VACCINES				-	-
BANNERS POSTS				-	-
ROADS SIGNS				-	-
FIRE ENGINE RUNNING EXPENSES				-	-
RENEWALS OF DRIVING LICENCES				-	-
PERFORMANCE CONTRACTING/RRI				-	-
COMPUTER PROGRAMMING & SYSTEM SUPPORT				-	-
RENT & RATES				-	-
EARLY CHILDHOOD DEVELOPMENT				-	-
CHILD CARE				-	-
MONITORING AND EVALUATION				-	-
BRANDING OF ASSETS				-	-
SUBTOTAL	8,806,000	5,796,000	10,700,000	-	25,302,000
OTHER CURRENT EXPENDITURES					
MAINTENANCE OF DUMP SITE	-	-		-	-
MAINTENANCE OF SLAUGHTER SLAB				-	-
MAINTENANCE OF STADIUM				-	-
MAINTENANCE BUILDINGS				-	-
MAINTENANCE & REPAIR COMPUTER & OFFICE EQUIPMENTS				-	-
MAINTENANCE OF SALE YARD					
MAINTENANCE OF DRAINAGE SYSTEM				-	-
MAINTENANCE OF WELLS	10,000,000			-	10,000,000
MAINTENANCE OF VEHICLES, PLANTS & MACHINENARIES					
MAINTENANCE OF STREET LIGHTS					
BUS PARK MAINTENANCE					
MAINTENANCE /GRADING OF ROADS					
MAINTENANCE OF CEMETRY					
MAINTENANCE OF PUBLIC TOILETS					
GROUND ,COMPOUND MAINTENANCE & REPAIR					
MAINTENANCE OF MARTUARY	-				-
SUBTOTAL	10,000,000	-	-	-	10,000,000
DEVELOPMENT EXPENDITURE					
CAPITAL TRANSFER					

(NON FINANCIAL ASSETS)	225,200,000	-	-	-	225,200,000
SUB TOTAL	225,200,000	-	-	-	225,200,000
DEBT REPAYMENTS PLAN	-	-	-	-	-
SUBTOTAL	-	-	-	-	-
TRANSFER TO COUNTY ASSEMBLY	-	-	-	-	-
GRAND TOTAL	274,662,896	52,077,921	10,700,000	-	337,440,817

NAKURU COUNTY EDUCATION,CULTURE,YOUTH AFFAIRS AND SOCIAL SERVICES SUMMAR FY 2013/2014

CGC	CHILDREN	YOUTH	CONTROL	CULTURE	P AMENITY	TOTAL
	KSHS	KSHS	KSHS	KSHS		KSHS
COMPENSATION TO EMPLOYEES						
SALARIES AND WAGES	-	-	-	64,489,236		64,489,236
NSSF	-	-	-	132,000		132,000
PROVIDENT	-	-	-	6,368,298		6,368,298
SUPERANNUATION FUND/GRATUITY	-	-	-	7,519,489		7,519,489
DIRTY / ACTING ALLOWANCE	-	-	-	-		-
HOUSE ALLOWANCE	-	-	-	28,344,000		28,344,000
LEAVE ALLOWANCES	-	-	-	5,419,522		5,419,522
COMMUTER ALLOWANCE/SPECIFIED	-	-	-	4,968,000		4,968,000
RISK ALLOWANCE	-	-	-	-		-
OTHERS	-	-	-	418,188		418,188
SPECIFIED ALLOWANCE	-	-	-	-		-
SUB-TOTALS	-	-	-	117,658,733		117,658,733
USE OF GOODS AND SERVICES						
TRAVELLING AND SUBSITENCE	2,000,000	2,000,000	500,000	4,425,000	500,000	9,425,000
TRAINING COURSES & EXAMS	200,000	5,000,000	500,000	1,450,000	1,000,000	8,150,000
PRINTING AND STATIONERY	400,000	200,000	100,000	1,336,500	350,000	2,386,500
TELEPHONE AND POSTAGE	-	36,300	50,000	450,000		536,300
ENTERTAINMENT AND CATERING	-	-	100,000	2,000,000		2,100,000
SUBCRPTION	50,000	50,000	50,000	400,000		550,000
INTERNET CONNECTION	-			-		-
PROVISION OF FOOD	3,000,000			-		3,000,000
BANK CHARGES	-			-		-
AUCTIONEER FEES	-			-		-
PESTICIDES	-			-		-
LOAN INTEREST	-			-		-
PETROL OIL AND TYRES	-	38,500	300,000	1,000,000		1,338,500
PUBLICATIONS AND ADVERTISEMENT	300,000	700,000		-		1,000,000
AUDIT FEES	-			-		-
LEGAL FEES	-			-		-
HONOURARIUM	-			-		-
NEWSPAPERS AND PERIODICALS	-		20,000	200,000		220,000
ELECTRICITY BILLS	400,000	396,000		200,000		996,000

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WATER CHARGES	800,000			549,000	1,000,000	2,349,000
COMMITTEE MEETING EXPENSES	1,000,000	3,000,000		-		4,000,000
DONATIONS	-			2,000,000		2,000,000
INSURANCE	-			-		-
TOOLS AND EQUIPMENTS/BULBS	1,100,000	1,253,600	200,000	500,000		3,053,600
SECURITY /ENFORCEMENT	-			150,000	2,000,000	2,150,000
REP PREPARATION EXPENSES	-			-		-
TOWNSHIP MAINTENANCE (OCCASIONAL WORKER	-			-		-
CLOTHING AND UNIFORM	-	803,000		600,000		1,403,000
LIQUID EFFLUENCE NEMA	-			-		-
BEAUTIFICATION AND TREE PLANTING	-			-	250,000	250,000
NEMA LICENCING	-			-		-
-CONTROL DRUG/PORNOGRAPHY	-		2,300,000	-	-	2,300,000
-RESEARCH/ CONSULTANCY	-	0	-	1,300,000	-	1,300,000
-SPORTS & CULTURAL ACTIVITIES	-	27,312,174	-	6,715,296	-	34,027,470
BURSARY	110,000,000	-	-	-	-	110,000,000
CLEANING AND DETERGENTS	-	200,000		-	-	200,000
ASSET VALUATION	-			-	-	-
STREET FAMILIES	5,000,000	4,265,074	3,000,000	1,300,000	-	13,565,074
RELIEF OF DISTRESS/PHYSICALLY CHALLANGED	10,000,000	-	-	15,000,000	-	25,000,000
HIV PROGRAMMES	-	-	-	15,000,000	-	15,000,000
BURIAL OF DESTITUTES	-	-	-	200,000	-	200,000
CARE AND BURIAL OF ANIMALS	-	-	-	-	-	-
SURVEY FEE	-	-	-	-	-	-
COMMIUNITY PROGRAMMES	-	-	-	5,000,000	-	5,000,000
PROVISION OF LITTER BINS	-	-	-	-	500,000	500,000
SALARY ARREARS	-	-	-	-	-	-
BENOVELENT FUND	-	-	-	5,000,000	-	5,000,000
AGRICULTURAL SHOW CONTRIBUTION	-	-	-	-	-	-
PASSENGERS VEHICLE HIRE	-	-	-	227,000	-	227,000
DRUGS & VACCINES	-	-	-	-	-	-
BANNERS POSTS	-	-	-	-	-	-
ROADS SIGNS	-	-	-	-	-	-
FIRE ENGINE RUNNING EXPENSES	-	-	-	-	-	-
RENEWALS OF DRIVING LICENCES	-	-	-	-	-	-
PERFORMANCE CONTRACTING/RRI	-	-	-	-	-	-

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COMPUTER PROGRAMMING & SYSTEM SUPPORT	-	-	-	-	-	-
RENT & RATES	-	-	-	-	-	-
EARLY CHILDHOOD DEVELOPMENT	10,000,000	-	-	-	-	10,000,000
CHILD CARE	5,000,000	-	-	-	-	5,000,000
MONITORING AND EVALUATION	-	-	-	-	-	-
BRANDING OF ASSETS	-	-	-	-	-	-
SUBTOTAL	149,250,000	45,254,648	7,120,000	65,002,796	5,600,000	272,227,444
OTHER CURRENT EXPENDITURES						
MAINTENANCE OF DUMP SITE	-	-	-	-	-	-
MAINTENANCE OF SLAUGHTER SLAB	-	-	-	-	-	-
MAINTENANCE OF STADIUM	-	-	-	-	10,900,000	10,900,000
MAINTENANCE BUILDINGS	6,778,500	-	-	-	3,000,000	9,778,500
MAINTENANCE & REPAIR COMPUTER & OFFICE EQUIPMENTS		-	-	-	-	-
MAINTENANCE OF SALE YARD		-	-	-	-	-
MAINTENANCE OF DRAINAGE SYSTEM		-	-	-	-	-
MAINTENANCE OF WELLS		-	-	-	-	-
MAINTENANCE OF VEHICLES, PLANTS & MACHINENARIES		-	-	2,000,000	-	2,000,000
MAINTENANCE OF STREET LIGHTS		-	-	-	-	-
BUS PARK MAINTENANCE		-	-	-	-	-
MAINTENANCE /GRADING OF ROADS		-	-	-	-	-
MAINTENANCE OF CEMETRY		-	-	-	-	-
MAINTENANCE OF PUBLIC TOILETS		-	-	-	-	-
GROUND ,COMPOUND MAINTENANCE & REPAIR		-	-	-	4,000,000	4,000,000
MAINTENANCE OF MORTUARY		-	-	-	-	-
SUBTOTAL	6,778,500	-	-	2,000,000	17,900,000	26,678,500
DEVELOPMENT EXPENDITURE						
CAPITAL TRANSFER						
(NON FINANCIAL ASSETS)	163,250,000	64,750,000	-	-	81,720,000	309,720,000
SUB TOTAL	163,250,000	64,750,000	-	-	81,720,000	309,720,000
DEBT REPAYMENTS PLAN	-	-	-	-	-	-
SUBTOTAL	-	-	-	-	-	-
TRANSFER TO COUNTY ASSEMBLY	-	-	-	-	-	-
GRAND TOTAL	319,278,500	110,004,648	7,120,000	184,661,529	105,220,000	726,284,677

NAKURU COUNTY LAND, PHYSIAL PLANNING AND HOUSING SUMMARY

FY 2013/2014

CGC	MAPPING	HOUSING	BOUNDARIES		TOTAL
	KSHS	KSHS	KSHS	KSHS	KSHS
COMPENSATION TO EMPLOYEES					
SALARIES AND WAGES	45,599,280	-	-	-	45,599,280
NSSF	76,800	-	-	-	76,800
PROVIDENT	2,664,378	-	-	-	2,664,378
SUPERANNUATION FUND/GRATUITY	7,089,714	-	-	-	7,089,714
DIRTY / ACTING ALLOWANCE	-	-	-	-	-
HOUSE ALLOWANCE	19,860,000	-	-	-	19,860,000
LEAVE ALLOWANCES	3,815,259	-	-	-	3,815,259
COMMUTER ALLOWANCE/SPECIFIED	3,384,000	-	-	-	3,384,000
RISK ALLOWANCE	-	-	-	-	-
OTHERS	475,020	-	-	-	475,020
SPECIFIED ALLOWANCE	-	-	-	-	-
SUB-TOTALS	82,964,451	-	-	-	82,964,451
USE OF GOODS AND SERVICES					
TRAVELLING AND SUBSITENCE	4,157,500	1,000,000	1,000,000	-	6,157,500
TRAINING COURSES & EXAMS	2,600,000	-	-	-	2,600,000
PRINTING AND STATIONERY	800,000	115,000	150,000	-	1,065,000
TELEPHONE AND POSTAGE	285,000	-	-	-	285,000
ENTERTAINMENT AND CATERING	35,000	-	-	-	35,000
SUBSCRIPTION				-	-
INTERNET CONNECTION				-	-
PROVISION OF FOOD				-	-
BANK CHARGES				-	-
AUCTIONEER FEES				-	-
PESTICIDES				-	-
LOAN INTEREST				-	-
PETROL OIL AND TYRES	3,400,000	-	-	-	3,400,000
PUBLICATIONS AND ADVERTISEMENT	500,000	500,000	100,000	-	1,100,000
AUDIT FEES				-	-
LEGAL FEES	400,000			-	400,000

	HONOURARIUM				-	-
	NEWSPAPERS AND PERIODICALS	100,000			-	100,000
	ELECTRICITY BILLS	-	211,000		-	211,000
	WATER CHARGES	-	470,000		-	470,000
	COMMITTEE MEETING EXPENSES				-	-
	DONATIONS				-	-
	INSURANCE				-	-
	TOOLS AND EQUIPMENTS/BULBS	444,300	1,010,000	300,000	-	1,754,300
	SECURITY /ENFORCEMENT	-	-	-	-	-
	REP PREPARATION EXPENSES	-	-	-	-	-
11	TOWNSHIP MAINTENANCE (OCCASIONAL WORKERS)	-	-	-	-	-
	CLOTHING AND UNIFORM	836,800	-	-	-	836,800
	LIQUID EFFLUENCE NEMA	-	-	-	-	-
	BEAUTIFICATION AND TREE PLANTING	-	-	-	-	-
	NEMA LICENCING	-	-	-	-	-
	-CONTROL DRUG/PORNOGRAPHY	-	-	-	-	-
	-RESEARCH/ CONSULTANCY	-	-	-	-	-
	-SPORTS & CULTURAL ACTIVITIES ACTIVITIES	-	-	-	-	-
	BURSARY	-	-	-	-	-
	CLEANING AND DETERGENTS	-	84,850	-	-	84,850
	ASSET VALUATION	15,000,000	-	-	-	15,000,000
	STREET FAMILIES	-	-	-	-	-
	RELIEF OF DISTRESS	-	-	-	-	-
	HIV PROGRAMMES	-	-	-	-	-
	BURIAL OF DESTITUTES	-	-	-	-	-
	CARE AND BURIAL OF ANIMALS	-	-	-	-	-
	SURVEY FEE	400,000	-	-	-	400,000
	COMMUNITY PARTICIPATION PROGRAMMES	-	-	-	-	-
	PROVISION OF LITTER BINS	-	-	-	-	-
	SALARY ARREARS	-	-	-	-	-
	BENOVELENT FUND	-	-	-	-	-
	AGRICULTURAL SHOW CONTRIBUTION	-	-	-	-	-
	PASSENGERS VEHICLE HIRE	-	-	-	-	-
	DRUGS & VACCINES	-	-	-	-	-

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BANNERS POSTS	605,000	-	-	-	605,000
ROADS SIGNS	-	-	-	-	-
FIRE ENGINE RUNNING EXPENSES	-	-	-	-	-
RENEWALS OF DRIVING LICENCES	-	-	-	-	-
PERFORMANCE CONTRACTING/RRI	-	-	-	-	-
COMPUTER PROGRAMMING & SYSTEM SUPPORT	-	-	-	-	-
RENT & RATES	1,000,000	-	-	-	1,000,000
EARLY CHILDHOOD DEVELOPMENT	-	-	-	-	-
CHILD CARE	-	-	-	-	-
MONITORING AND EVALUATION	-	-	-	-	-
BRANDING OF ASSETS	-	-	-	-	-
SUBTOTAL	30,563,600	3,390,850	1,550,000	-	35,504,450
OTHER CURRENT EXPENDITURES					
MAINTENANCE OF DUMP SITE	-	-	-	-	-
MAINTENANCE OF SLAUGHTER SLAB	-	-	-	-	-
MAINTENANCE OF STADIUM	-	-	-	-	-
MAINTENANCE BUILDINGS	-	23,965,000	-	-	23,965,000
MAINTENANCE & REPAIR COMPUTER & OFFICE EQUIPM	-	-	-	-	-
MAINTENANCE OF SALE YARD	-	-	-	-	-
MAINTENANCE OF DRAINAGE SYSTEM	-	-	-	-	-
MAINTENANCE OF WELLS	-	-	-	-	-
MAINTENANCE OF VEHICLES, PLANTS & MACHINENARI	2,600,000	-	-	-	2,600,000
MAINTENANCE OF STREET LIGHTS	-	-	-	-	-
BUS PARK MAINTENANCE	-	-	-	-	-
MAINTENANCE /GRADING OF ROADS	-	-	-	-	-
MAINTENANCE OF CEMETRY	-	-	-	-	-
MAINTENANCE OF PUBLIC TOILETS	-	200,000	-	-	200,000
GROUND ,COMPOUND MAINTENANCE & REPAIR	-	-	-	-	-
MAINTENANCE OF MARTUARY	-	-	-	-	-
SUBTOTAL	2,600,000	24,165,000	-	-	26,765,000
DEVELOPMENT EXPENDITURE					
CAPITAL TRANSFER					
(NON FINANCIAL ASSETS)	55,243,000	47,000,000	-	-	102,243,000

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SUB TOTAL	55,243,000	47,000,000	-		102,243,000
DEBT REPAYMENTS PLAN	-	-	-	-	-
SUBTOTAL	-	-	-	-	-
TRANSFER TO COUNTY ASSEMBLY	-	-	-	-	-
GRAND TOTAL	171,371,051	74,555,850	1,550,000	-	247,476,901

NAKURU COUNTY ROADS, PUBLIC WORKS AND TRANSPORT SUMMARY

FY 2013/2014

CGC	ROADS	TRANSPORT	STREET LIGHT	P WORKS	FIRE FIGHT	TOTAL
	KSHS	KSHS	KSHS	KSHS		KSHS
COMPENSATION TO EMPLOYEES						
SALARIES AND WAGES	75,180,156	-	-	-	-	75,180,156
NSSF	170,400	-	-	-	-	170,400
PROVIDENT	6,760,622	-	-	-	-	6,760,622
SUPERANNUATION FUND/GRATUITY	9,240,849	-	-	-	-	9,240,849
DIRTY / ACTING ALLOWANCE	-	-	-	-	-	-
HOUSE ALLOWANCE	33,348,000	-	-	-	-	33,348,000
LEAVE ALLOWANCES	6,354,711	-	-	-	-	6,354,711
COMMUTER ALLOWANCE/SPECIFIED	6,144,000	-	-	-	-	6,144,000
RISK ALLOWANCE	300,000	-	-	-	-	300,000
OTHERS	436,800	-	-	-	-	436,800
SPECIFIED ALLOWANCE	-	-	-	-	-	-
SUB-TOTALS	137,935,538	-	-	-	-	137,935,538
USE OF GOODS AND SERVICES	ROADS	TRANSPORT	STREET LIGHT	P WORKS	FIRE FIGHT	
TRAVELLING AND SUBSITENCE	3,700,000	1,346,200	2,000,000	1,500,000	1,000,000	9,546,200
TRAINING COURSES & EXAMS	1,200,000	-	100,000	200,000	300,000	1,800,000
PRINTING AND STATIONERY	496,000	-	-	-	-	496,000
TELEPHONE AND POSTAGE	200,000	44,000	10,000	-	-	254,000
ENTERTAINMENT AND CATERING					-	-
SUBSCRIPTION					-	-
INTERNET CONNECTION					-	-
PROVISION OF FOOD					-	-
BANK CHARGES					-	-
AUCTIONEER FEES					-	-
PESTICIDES					-	-
LOAN INTEREST					-	-
PETROL OIL AND TYRES	15,638,500	2,500,000	-	500,000	1,000,000	19,638,500
PUBLICATIONS AND ADVERTISEMENT	200,000	-	-	-	-	200,000
AUDIT FEES		-			-	-
LEGAL FEES		-			-	-
HONOURARIUM		-			-	-
NEWSPAPERS AND PERIODICALS		-			-	-
ELECTRICITY BILLS	-	-	38,876,500	-	-	38,876,500
WATER CHARGES	1,000,000	-	-	-	1,155,000	2,155,000

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COMMITTEE MEETING EXPENSES		-		-		-
DONATIONS		-		-		-
INSURANCE	20,432,022	-		1,000,000	1,000,000	22,432,022
TOOLS AND EQUIPMENTS/BULBS	1,000,000	-	2,527,800	200,000	1,000,000	4,727,800
SECURITY /ENFORCEMENT		-	-	-	-	-
REP PREPARATION EXPENSES		-	-	-		-
TOWNSHIP MAINTENANCE (OCCASIONAL WORKERS)	6,000,000	-	-	2,000,000		8,000,000
CLOTHING AND UNIFORM	600,000	468,500	450,000	110,000	700,000	2,328,500
LIQUID EFFLUENCE NEMA				-		-
BEAUTIFICATION AND TREE PLANTING				-		-
NEMA LICENCING				-		-
-CONTROL DRUG/PORNOGRAPHY				-		-
-RESEARCH/ CONSULTANCY			-	-		-
-SPORTS & CULTURAL ACTIVITIES ACTIVITIES				-		-
BURSARY				-		-
CLEANING AND DETERGENTS		200,000		-		200,000
ASSET VALUATION				-		-
STREET FAMILIES				-		-
RELIEF OF DISTRESS				-		-
HIV PROGRAMMES				-		-
BURIAL OF DESTITUTES				-		-
CARE AND BURIAL OF ANIMALS				-		-
SURVEY FEE				-		-
COMMIUNITY PARTICIPATION PROGRAMMES				-		-
PROVISION OF LITTER BINS				-		-
SALARY ARREARS				-		-
BENOVELENT FUND				-		-
AGRICULTURAL SHOW CONTRIBUTION				-		-
PASSENGERS VEHICLE HIRE		5,000,000		-		5,000,000
DRUGS & VACCINES				-		-
BANNERS POSTS				-		-
ROADS SIGNS	5,300,960	800,000	500,000	300,000	200,000	7,100,960
FIRE ENGINE RUNNING EXPENSES					1,740,000	1,740,000
RENEWALS OF DRIVING LICENCES		65,720				65,720
PERFORMANCE CONTRACTING/RRI				-		-
COMPUTER PROGRAMMING & SYSTEM SUPPORT				-		-
RENT & RATES				-		-

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EARLY CHILDHOOD DEVELOPMENT					-		-
CHILD CARE					-		-
MONITORING AND EVALUATION					-		-
BRANDING OF ASSETS					-		-
SUBTOTAL	55,767,482	10,424,420	44,464,300	5,810,000	8,095,000	124,561,202	
OTHER CURRENT EXPENDITURES							
MAINTENANCE OF DUMP SITE	-	-	-	-	-	-	-
MAINTENANCE OF SLAUGHTER SLAB	-	-	-	-	-	-	-
MAINTENANCE OF STADIUM	-	-	-	-	-	-	-
MAINTENANCE BUILDINGS	-	-	-	9,430,000	-	9,430,000	-
MAINTENANCE & REPAIR COMPUTER & OFFICE EQUIPME	-	-	-	-	-	-	-
MAINTENANCE OF SALE YARD	-	-	-	-	-	-	-
MAINTENANCE OF DRAINAGE SYSTEM	-	-	-	82,800,000	-	82,800,000	-
MAINTENANCE OF WELLS	-	-	-	-	-	-	-
MAINTENANCE OF VEHICLES, PLANTS & MACHINENARIES	-	30,170,255	-	-	2,000,000	32,170,255	-
MAINTENANCE OF STREET LIGHTS	-	-	35,237,500	-	-	35,237,500	-
BUS PARK MAINTENANCE	-	21,500,000	-	-	-	21,500,000	-
MAINTENANCE /GRADING OF ROADS	170,000,000	-	-	-	-	170,000,000	-
MAINTENANCE OF CEMETRY					-	-	-
MAINTENANCE OF PUBLIC TOILETS					-	-	-
GROUND ,COMPOUND MAINTENANCE & REPAIR					-	-	-
MAINTENANCE OF MARTUARY					-	-	-
SUBTOTAL	170,000,000	51,670,255	35,237,500	92,230,000	2,000,000	351,137,755	
DEVELOPMENT EXPENDITURE							
CAPITAL TRANSFER							
(NON FINANCIAL ASSETS)	436,250,000	3,000,000	164,000,000	63,000,000	25,000,000	691,250,000	
SUB TOTAL	436,250,000	3,000,000	164,000,000	63,000,000	25,000,000	691,250,000	
DEBT REPAYMENTS PLAN	-	-	-	-	-	-	-
SUBTOTAL	-	-	-	-	-	-	-
TRANSFER TO COUNTY ASSEMBLY	-	-	-	-	-	-	-
GRAND TOTAL	799,953,020	65,094,675	243,701,800	161,040,000	35,095,000	1,304,884,495	

NAKURU COUNTY PUBLIC SERVICES MANAGEMENT SUMMARY

FY 2013/2014

CGC	PUBLIC			ADMIN	TOTAL
	KSHS	KSHS	KSHS	KSHS	KSHS
COMPENSATION TO EMPLOYEES					
SALARIES AND WAGES	149,590,836	-	-	187,055,784	336,646,620
NSSF	441,600	-	-	-	441,600
PROVIDENT	19,390,542	-	-	-	19,390,542
SUPERANNUATION FUND/GRATUITY	13,994,908	-	-	4,578,111	18,573,019
DIRTY / ACTING ALLOWANCE	-	-	-	-	-
HOUSE ALLOWANCE	71,256,000	-	-	69,024,000	140,280,000
LEAVE ALLOWANCES	12,883,981	-	-	-	12,883,981
COMMUTER ALLOWANCE/SPECIFIED	13,704,000	-	-	30,300,000	44,004,000
RISK ALLOWANCE	-	-	-	-	-
OTHERS	2,251,104	-	-	-	2,251,104
SPECIFIED ALLOWANCE	-	-	-	-	-
SUB-TOTALS	283,512,971	-	-	290,957,895	574,470,866
USE OF GOODS AND SERVICES					
TRAVELLING AND SUBSITENCE	36,970,000	-	-	-	36,970,000
TRAINING COURSES & EXAMS	11,000,000	-	-	-	11,000,000
PRINTING AND STATIONERY	7,114,500	-	-	-	7,114,500
TELEPHONE AND POSTAGE	2,639,000	-	-	-	2,639,000
ENTERTAINMENT AND CATERING	2,926,500	-	-	-	2,926,500
SUBSCRIPTION	1,620,000	-	-	-	1,620,000
INTERNET CONNECTION	-	-	-	-	-
PROVISION OF FOOD	-	-	-	-	-
BANK CHARGES	-	-	-	-	-
AUCTIONEER FEES	100,000	-	-	-	100,000
PESTICIDES	-	-	-	-	-
LOAN INTEREST	-	-	-	-	-
PETROL OIL AND TYRES	7,200,000	-	-	-	7,200,000
PUBLICATIONS AND ADVERTISEMENT	3,256,400	-	-	-	3,256,400
AUDIT FEES	-	-	-	-	-
LEGAL FEES	48,100,000	-	-	-	48,100,000
HONOURARIUM	-	-	-	-	-

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NEWSPAPERS AND PERIODICALS	790,000	-	-	-	790,000
ELECTRICITY BILLS	6,715,000	-	-	-	6,715,000
WATER CHARGES	11,435,000	-	-	-	11,435,000
COMMITTEE MEETING EXPENSES	8,500,000	-	-	-	8,500,000
DONATIONS	1,000,000	-	-	-	1,000,000
INSURANCE	11,400,000	-	-	-	11,400,000
TOOLS AND EQUIPMENTS/BULBS	1,907,000	-	-	-	1,907,000
SECURITY /ENFORCEMENT	10,350,000	-	-	-	10,350,000
REP PREPARATION EXPENSES	-	-	-	-	-
TOWNSHIP MAINTENANCE (OCCASIONAL WORKERS)	-	-	-	-	-
CLOTHING AND UNIFORM	4,355,000	-	-	-	4,355,000
LIQUID EFFLUENCE NEMA	-	-	-	-	-
BEAUTIFICATION AND TREE PLANTING	-	-	-	-	-
NEMA LICENCING	-	-	-	-	-
-CONTROL DRUG/PORNOGRAPHY	-	-	-	-	-
-RESEARCH/ CONSULTANCY	30,000,000	-	-	-	30,000,000
-SPORTS & CULTURAL ACTIVITIES ACTIVITIES	-	-	-	-	-
BURSARY	-	-	-	-	-
CLEANING AND DETERGENTS	1,850,000	-	-	-	1,850,000
ASSET VALUATION	5,000,000	-	-	-	5,000,000
STREET FAMILIES	-	-	-	-	-
RELIEF OF DISTRESS	-	-	-	-	-
HIV PROGRAMMES	-	-	-	-	-
BURIAL OF DESTITUTES	-	-	-	-	-
CARE AND BURIAL OF ANIMALS	-	-	-	-	-
SURVEY FEE	-	-	-	-	-
COMMIUNITY PARTICIPATION PROGRAMMES	8,000,000	-	-	-	8,000,000
PROVISION OF LITTER BINS	-	-	-	-	-
SALARY ARREARS	-	-	-	-	-
BENOVELENT FUND	500,000	-	-	-	500,000
AGRICULTURAL SHOW CONTRIBUTION	-	-	-	-	-
PASSENGERS VEHICLE HIRE	-	-	-	-	-
DRUGS & VACCINES	-	-	-	-	-
BANNERS POSTS	-	-	-	-	-

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ROADS SIGNS	-	-	-	-	-
FIRE ENGINE RUNNING EXPENSES	-	-	-	-	-
RENEWALS OF DRIVING LICENCES	30,000	-	-	-	30,000
PERFORMANCE CONTRACTING/RRI	4,000,000	-	-	-	4,000,000
COMPUTER PROGRAMMING & SYSTEM SUPPORT	-	-	-	-	-
RENT & RATES	-	-	-	-	-
EARLY CHILDHOOD DEVELOPMENT	-	-	-	-	-
CHILD CARE	-	-	-	-	-
PURCHASE OF ASSETS					
MONITORING AND EVALUATION	45,400,000	-	-	-	45,400,000
BRANDING OF ASSETS	5,000,000	-	-	-	5,000,000
SUBTOTAL	277,158,400	-	-	-	277,158,400
OTHER CURRENT EXPENDITURES					
MAINTENANCE OF DUMP SITE	-	-	-	-	-
MAINTENANCE OF SLAUGHTER SLAB	-	-	-	-	-
MAINTENANCE OF STADIUM	-	-	-	-	-
MAINTENANCE BUILDINGS	5,596,000	-	-	-	5,596,000
MAINTENANCE & REPAIR COMPUTER & OFFICE EQUIPME	979,550	-	-	-	979,550
MAINTENANCE OF SALE YARD	-	-	-	-	-
MAINTENANCE OF DRAINAGE SYSTEM	-	-	-	-	-
MAINTENANCE OF WELLS	-	-	-	-	-
MAINTENANCE OF VEHICLES, PLANTS & MACHINENARIES	9,300,000	-	-	-	9,300,000
MAINTENANCE OF STREET LIGHTS	-	-	-	-	-
BUS PARK MAINTENANCE	-	-	-	-	-
MAINTENANCE /GRADING OF ROADS	-	-	-	-	-
MAINTENANCE OF CEMETRY	-	-	-	-	-
MAINTENANCE OF PUBLIC TOILETS	-	-	-	-	-
GROUND ,COMPOUND MAINTENANCE & REPAIR	-	-	-	-	-
MAINTENANCE OF MARTUARY	-	-	-	-	-
SUBTOTAL	15,875,550	-	-	-	15,875,550
DEVELOPMENT EXPENDITURE					
CAPITAL TRANSFER					
(NON FINANCIAL ASSETS)	106,850,000	-	-	-	106,850,000
SUB TOTAL	106,850,000	-	-	-	106,850,000

DEBT REPAYMENTS PLAN	-	-	-	-	-
SUBTOTAL	-	-	-	-	-
TRANSFER TO COUNTY ASSEMBLY	-	-	-	-	-
GRAND TOTAL	683,396,921	-	-	290,957,895	974,354,816

NAKURU COUNTY TRADE, INDUSTRIALISATION ,TOURISM AND WILD LIFE MANAGEME FY 2013/2014

k" '-

CGC	Markets	Trade	Tourism	Cooperative	TOTAL
	KSHS	KSHS	KSHS	KSHS	KSHS
COMPENSATION TO EMPLOYEES					
SALARIES AND WAGES	27,737,004	-		27,354,788	55,091,792
NSSF	74,400	-		-	74,400
PROVIDENT	2,622,084	-		-	2,622,084
SUPERANNUATION FUND/GRATUITY	3,443,467	-		-	3,443,467
DIRTY / ACTING ALLOWANCE	-	-		-	-
HOUSE ALLOWANCE	12,780,000	-		-	12,780,000
LEAVE ALLOWANCES	2,414,923	-		-	2,414,923
COMMUTER ALLOWANCE/SPECIFIED	2,304,000	-		-	2,304,000
RISK ALLOWANCE	-	-		-	-
OTHERS	59,400	-		-	59,400
SPECIFIED ALLOWANCE	-			-	-
SUB-TOTALS	51,435,278	-	-	27,354,788	78,790,066
USE OF GOODS AND SERVICES	Markets	Trade	Tourism	Cooperative	-
TRAVELLING AND SUBSITENCE	2,000,000	1,800,000	1,800,000	1,000,000	6,600,000
TRAINING COURSES & EXAMS	1,000,000	600,000	900,000	200,000	2,700,000
PRINTING AND STATIONERY	800,000	203,300	300,000	200,000	1,503,300
TELEPHONE AND POSTAGE	100,000	50,000	10,000	260,000	420,000
ENTERTAINMENT AND CATERING	300,000	1,700,000	200,000	50,000	2,250,000
SUBSCRIPTION				-	-
INTERNET CONNECTION				-	-
PROVISION OF FOOD				-	-
BANK CHARGES				-	-
AUCTIONEER FEES				-	-
PESTICIDES				-	-
LOAN INTEREST				-	-
PETROL OIL AND TYRES	1,900,000			700,000	2,600,000
PUBLICATIONS AND ADVERTISEMENT	500,000	200,000	500,000	-	1,200,000
AUDIT FEES				-	-
LEGAL FEES				-	-

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HONOURARIUM				-	-
NEWSPAPERS AND PERIODICALS	-		-	13,000	13,000
ELECTRICITY BILLS	300,000	130,000	100,000	260,000	790,000
WATER CHARGES	500,000	295,000	50,000	320,000	1,165,000
COMMITTEE MEETING EXPENSES		2,500,000		-	2,500,000
DONATIONS				-	-
INSURANCE				-	-
TOOLS AND EQUIPMENTS/BULBS	700,000	130,000		-	830,000
SECURITY /ENFORCEMENT				-	-
REP PREPARATION EXPENSES				-	-
CONTRACTUAL (OCCASIONAL WORKERS)				-	-
CLOTHING AND UNIFORM	1,800,000	442,100	300,000	15,000	2,557,100
LIQUID EFFLUENCE NEMA				-	-
BEAUTIFICATION AND TREE PLANTING				-	-
NEMA LICENCING			-	-	-
-CONTROL DRUG/PORNOGRAPHY				-	-
-RESEARCH/ CONSULTANCY		15,000,000		-	15,000,000
-SPORTS & CULTURAL ACTIVITIES				-	-
BURSARY				-	-
CLEANING AND DETERGENTS	100,000			60,000	160,000
ASSET VALUATION				-	-
STREET FAMILIES				-	-
RELIEF OF DISTRESS				-	-
HIV PROGRAMMES				-	-
BURIAL OF DESTITUTES				-	-
CARE AND BURIAL OF ANIMALS				-	-
SURVEY FEE				-	-
COMMUNITY PARTICIPATION PROGRAMMES				-	-
PROVISION OF LITTER BINS				-	-
SALARY ARREARS				-	-
BENOVELENT FUND				-	-
TRADE FAIRS		10,000,000	20,000,000		30,000,000
PASSENGERS VEHICLE HIRE				-	-

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DRUGS & VACCINES				-	-
BANNERS POSTS				-	-
ROADS SIGNS				-	-
FIRE ENGINE RUNNING EXPENSES				-	-
RENEWALS OF DRIVING LICENCES				-	-
PERFORMANCE CONTRACTING/RRI				-	-
COMPUTER PROGRAMMING & SYSTEM SUPPORT				-	-
RENT & RATES				-	-
EARLY CHILDHOOD DEVELOPMENT				-	-
CHILD CARE				-	-
MONITORING AND EVALUATION				-	-
BRANDING OF ASSETS				-	-
SUBTOTAL	10,000,000	33,050,400	24,160,000	3,078,000	70,288,400
OTHER CURRENT EXPENDITURES					
MAINTENANCE OF DUMP SITE	-	-	-	-	-
MAINTENANCE OF SLAUGHTER SLAB	-	-	-	-	-
MAINTENANCE OF STADIUM	-		-	-	-
MAINTENANCE BUILDINGS	5,931,500		120,000		6,051,500
MAINTENANCE & REPAIR COMPUTER & OFFICE EQUIPMENTS			-	-	-
MAINTENANCE OF SALE YARD			-	-	-
MAINTENANCE OF DRAINAGE SYSTEM			-	-	-
MAINTENANCE OF WELLS			-	-	-
MAINTENANCE OF VEHICLES, PLANTS & MACHINENARIES			1,650,000	-	1,650,000
MAINTENANCE OF STREET LIGHTS				-	-
BUS PARK MAINTENANCE				-	-
MAINTENANCE /GRADING OF ROADS				-	-
MAINTENANCE OF CEMETRY				-	-
MAINTENANCE OF PUBLIC TOILETS				-	-
GROUND ,COMPOUND MAINTENANCE & REPAIR				-	-
MAINTENANCE OF MARTUARY				-	-
SUBTOTAL	5,931,500	-	1,770,000	-	7,701,500
DEVELOPMENT EXPENDITURE					
CAPITAL TRANSFER					

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(NON FINANCIAL ASSETS)	180,000,000	180,000,000	10,000,000		370,000,000
SUB TOTAL	180,000,000	180,000,000	10,000,000	-	370,000,000
DEBT REPAYMENTS PLAN	-	-	-	-	-
SUBTOTAL	-	-	-	-	-
TRANSFER TO COUNTY ASSEMBLY					
GRAND TOTAL	247,366,778	213,050,400	35,930,000	30,432,788	526,779,966

NAKURU COUNTY INFORMATION COMMUNICATION AND E - GOVERNMENT SUMMARY		FY 2013/2014			k" '-
CGC	ICT				TOTAL
	KSHS	KSHS	KSHS	KSHS	KSHS
COMPENSATION TO EMPLOYEES					
SALARIES AND WAGES	3,837,120	-	-	-	3,837,120
NSSF	9,600	-	-	-	9,600
PROVIDENT	438,258	-	-	-	438,258
SUPERANNUATION FUND/GRATUITY	392,310	-	-	-	392,310
DIRTY / ACTING ALLOWANCE	-	-	-	-	-
HOUSE ALLOWANCE	1,692,000	-	-	-	1,692,000
LEAVE ALLOWANCES	289,766	-	-	-	289,766
COMMUTER ALLOWANCE/SPECIFIED	228,000	-	-	-	228,000
RISK ALLOWANCE	-	-	-	-	-
OTHERS	-	-	-	-	-
SPECIFIED ALLOWANCE	-	-	-	-	-
SUB-TOTALS	6,887,054	-	-	-	6,887,054
USE OF GOODS AND SERVICES					
TRAVELLING AND SUBSITENCE	1,670,000	-	-	-	1,670,000
TRAINING COURSES & EXAMS	1,800,000	-	-	-	1,800,000
PRINTING AND STATIONERY	1,150,000	-	-	-	1,150,000
TELEPHONE AND POSTAGE	60,000	-	-	-	60,000
ENTERTAINMENT AND CATERING	100,000	-	-	-	100,000
SUBSCRIPTION	400,000	-	-	-	400,000
INTERNET CONNECTION	800,000	-	-	-	800,000
PROVISION OF FOOD	-	-	-	-	-
BANK CHARGES	-	-	-	-	-
AUCTIONEER FEES	-	-	-	-	-
PESTICIDES	-	-	-	-	-
LOAN INTEREST	-	-	-	-	-
PETROL OIL AND TYRES	300,000	-	-	-	300,000
PUBLICATIONS AND ADVERTISEMENT	5,000,000	-	-	-	5,000,000
AUDIT FEES	-	-	-	-	-
LEGAL FEES	-	-	-	-	-
HONOURARIUM	-	-	-	-	-

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NEWSPAPERS AND PERIODICALS	170,000			-	170,000
ELECTRICITY BILLS	100,000	-	-	-	100,000
WATER CHARGES	-	-	-	-	-
COMMITTEE MEETING EXPENSES	-	-	-	-	-
DONATIONS	-	-	-	-	-
INSURANCE	-	-	-	-	-
TOOLS AND EQUIPMENTS/BULBS	950,000	-			950,000
SECURITY /ENFORCEMENT	-	-	-	-	-
REP PREPARATION EXPENSES	-	-	-	-	-
TOWNSHIP MAINTENANCE (OCCASIONAL WORKERS)	-	-	-	-	-
CLOTHING AND UNIFORM	-	-	-	-	-
LIQUID EFFLUENCE NEMA	-	-	-	-	-
BEAUTIFICATION AND TREE PLANTING	-	-	-	-	-
NEMA LICENCING	-	-	-	-	-
-CONTROL DRUG/PORNOGRAPHY	-	-	-	-	-
-RESEARCH/ CONSULTANCY	-	-	-	-	-
-SPORTS & CULTURAL ACTIVITIES ACTIVITIES	-	-	-	-	-
BURSARY	-	-	-	-	-
CLEANING AND DETERGENTS	50,000				50,000
ASSET VALUATION	-	-	-	-	-
STREET FAMILIES	-	-	-	-	-
RELIEF OF DISTRESS	-	-	-	-	-
HIV PROGRAMMES	-	-	-	-	-
BURIAL OF DESTITUTES	-	-	-	-	-
CARE AND BURIAL OF ANIMALS	-	-	-	-	-
SURVEY FEE	-	-	-	-	-
COMMUNITY PARTICIPATION PROGRAMMES	-	-	-	-	-
PROVISION OF LITTER BINS	-	-	-	-	-
SALARY ARREARS	-	-	-	-	-
BENOVELENT FUND	-	-	-	-	-
AGRICULTURAL SHOW CONTRIBUTION	-	-	-	-	-
PASSENGERS VEHICLE HIRE	-	-	-	-	-
DRUGS & VACCINES	-	-	-	-	-
BANNERS POSTS	-	-	-	-	-

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ROADS SIGNS	-	-	-	-	-
FIRE ENGINE RUNNING EXPENSES	-	-	-	-	-
RENEWALS OF DRIVING LICENCES	-	-	-	-	-
PERFORMANCE CONTRACTING/RRI	-	-	-	-	-
COMPUTER PROGRAMMING & SYSTEM SUPPORT	4,225,000				4,225,000
RENT & RATES	-	-	-	-	-
EARLY CHILDHOOD DEVELOPMENT	-	-	-	-	-
CHILD CARE	-	-	-	-	-
MONITORING AND EVALUATION	-	-	-	-	-
BRANDING OF ASSETS	-	-	-	-	-
SUBTOTAL	16,775,000	-	-	-	16,775,000
OTHER CURRENT EXPENDITURES					
MAINTENANCE OF DUMP SITE	-	-	-	-	-
MAINTENANCE OF SLAUGHTER SLAB	-	-	-	-	-
MAINTENANCE OF STADIUM	-	-	-	-	-
MAINTENANCE BUILDINGS	-	-	-	-	-
MAINTENANCE & REPAIR COMPUTER & OFFICE EQUIPME	2,300,000	-	-	-	2,300,000
MAINTENANCE OF SALE YARD	-	-	-	-	-
MAINTENANCE OF DRAINAGE SYSTEM	-	-	-	-	-
MAINTENANCE OF WELLS	-	-	-	-	-
MAINTENANCE OF VEHICLES, PLANTS & MACHINENARIES	-	-	-	-	-
MAINTENANCE OF STREET LIGHTS	-	-	-	-	-
BUS PARK MAINTENANCE	-	-	-	-	-
MAINTENANCE /GRADING OF ROADS	-	-	-	-	-
MAINTENANCE OF CEMETRY	-	-	-	-	-
MAINTENANCE OF PUBLIC TOILETS	-	-	-	-	-
GROUND ,COMPOUND MAINTENANCE & REPAIR	-	-	-	-	-
MAINTENANCE OF MARTUARY	-	-	-	-	-
SUBTOTAL	2,300,000	-	-	-	2,300,000
DEVELOPMENT EXPENDITURE					
CAPITAL TRANSFER					
(NON FINANCIAL ASSETS)	170,103,790	-	-	-	170,103,790
SUB TOTAL	170,103,790	-	-	-	170,103,790

DEBT REPAYMENTS PLAN	-	-	-	-	-
SUBTOTAL	-	-	-	-	-
TRANSFER TO COUNTY ASSEMBLY	-	-	-	-	-
GRAND TOTAL	196,065,844	-	-	-	196,065,844

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NAKURU COUNTY GOVERNMENT DEVELOPMENT						
DETAILS	COUNCIL	FUNCTIONS	S. FUNCTION	WARDS	CONSTITUENC	(AMOUNT)
REHABILITATION OF SLAUGHTER HOUSE	NMC	AGRICULTURE	ABATOIRS	OFFICE	NAIVASHA	1,700,000
REVIVAL OF AGRICUTURAL INDUSTRIES	NC	(AGRICULTU	(CROP)	OFFICE	HQ	80,000,000
KABAZI RUGONGO IRRIGATION PROJECT	NC	AGRICULTURE	CROP	KABAZI	SUBUKIA	1,500,000
						81,500,000
LIVESTOCK YARD LAND PURCHASE LONGONOT	NC	AGRICULTURE	LIVESTOCK	MAAI MAHIU	NAIVASHA	1,000,000
LOADING RUMP AND FENCING/REHABILITATION OF CATTLE	CCN	AGRICULTURE	L YARD	SOLAI	RONGAI	1,500,000
CATTLE DIPS	NC	AGRICULTURE	LIVESTOCK	OFFICE	HQ	10,000,000
						12,500,000
COUNTY ASSEMBLY	NC	ASSEMBLY				130,000,000
REHABILITATION OF NJORO HOMECRAFT/SOCIAL HALL	CCN	EDUCATION	P AMENITIES	NJORO	NJORO	2,820,000
RESOURCE CENTRE	MCN	EDUCATION	P AMENITIES	KAPTEMBWA	NAKURU WEST	10,000,000
SOCIAL HALL PHASE I	CCN	EDUCATION	P AMENITIES	SUBUKIA	SUBUKIA	2,500,000
OLD TOWN HALL IMPROVEMENT	MCN	EDUCATION	P AMENITIES	OFFICE	HQ	6,000,000
FENCING OF NYAYO GARDEN	MCN	EDUCATION	P AMENITIES	OFFICE	HQ	2,000,000
REHABILITATION OF OF SOCIAL HALL	TCM	EDUCATION	P AMENITIES	(OFFICE)	HQ	1,000,000
CONSTRUCTION OF LIBRARY	NC	EDUCATION	P AMENITIES	MOLO TOWN	MOLO	10,000,000
PURCHASE OF CHAIRS & LOCKERS	TCM	EDUCATION	P AMENITIES	(OFFICE)	(MOLO)	400,000
CONSTRUCTION OF SOCIAL HALL AT KASARANI	NMC	EDUCATION	P AMENITIES	MALEWA WEST	GILGIL	2,000,000
PURCHASE LAND AND BUILD SOCIAL HALL AT MARYLAND	NC	EDUCATION	P AMENITIES	NAIVASHA EAST	NAIVASHA	5,000,000
PERIMETER WALL NAIVASHA STADIUM	NMC	EDUCATION	P AMENITIES	OFFICE	NAIVASHA	13,000,000
CONSTRUCTION OF SOCIAL HALL AP GROUNDS	NMC	EDUCATION	P AMENITIES	VIWANDANI	NAIVASHA	2,000,000
IMPROVE KAMUKUNJI GROUNDS	MCN	EDUCATION	P AMENITIES	BONDENI	HQ	10,000,000
SOCIAL HALL PHASE I	MCN	EDUCATION	P AMENITIES	BARUTI WEST	NAKURU WEST	10,000,000
CONSTRUCTION OF SOCIAL HALL	NC	EDUCATION	P AMENITIES	SUBUKIA	SUBUKIA	5,000,000
						81,720,000
ECHARIRIA ECD 2 CLASSES	NC	EDUCATION	PRE EDUC	MBARUK/EBUR	GILGIL	2,000,000

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GIACHNGE NURSERY SCH. CLASSROOM	NC	EDUCATION	PRE EDUC	DUNDORI	BAHATI	1,000,000
ELEMENTAITA ECD - 3 CLASSROOMS	CCN	EDUCATION	PRE EDUC	ELEMENTAITA	GILGIL	2,000,000
GILGIL ECDS - 2 CLASSROOMS	CCN	EDUCATION	PRE EDUC	GILGIL	GILGIL	2,000,000
KASARANI ECD 2 CLASSES	NC	EDUCATION	PRE EDUC	MALEWA WEST	GILGIL	2,000,000
CONSTRUCTION OF 2 CLASSROOMS -KIUNGURURIA ECD	NC	EDUCATION	PRE EDUC	MBARUK/EBUR	GILGIL	2,000,000
NGUMO ECD - 2 CLASSROOMS	CCN	EDUCATION	PRE EDUC	MORENDAT	GILGIL	2,000,000
ECD IN COSTITUNCIES	NC	EDUCATION	PRE EDUC	OFFICE	HQ	-
MUCHORWE ECD	TCM	EDUCATION	PRE EDUC	KAMARA	MOLO	1,000,000
MLIMA ECD	TCM	EDUCATION	PRE EDUC	KAMARA	MOLO	850,000
MAUSUMMIT ECD	TCM	EDUCATION	PRE EDUC	KAMARA	MOLO	750,000
MORORBEI ECD - 2 CLASSROOMS	CCN	EDUCATION	PRE EDUC	KIPTORORO	KURESOI NORT	1,000,000
COSTRUCTION OF 1 CLASSROOMS AT ECD AT KIPTORORO,TEPESKOI, KIPSBTA,ORORWET,BOCHEGE, COMPLEX	NC	EDUCATION	PRE EDUC	KIPTORORO	KURESOI NORTH	6,000,000
1 CLASSROOMS KADENYE ECD	NC	EDUCATION	PRE EDUC	SIRIKWA	(KURESOI NO	1,000,000
NGENIA SCHOOL 2 ECD CLASSES CLASSROOMS	NC	EDUCATION	PRE EDUC	SIRIKWA	(KURESOI NO	2,000,000
2 ECD CLASSROOM AT UPENDO	NC	EDUCATION	PRE EDUC	SIRIKWA	(KURESOI NO	2,000,000
CONSTRUCTION OF TOILETS @ECD NYAKINYUA,BYGUM & SIRIKWA PRI	NC	EDUCATION	PRE EDUC	SIRIKWA	(KURESOI NO	1,400,000
TUYOBEI KOG ECD	CCN	EDUCATION	PRE EDUC	AMALO	KURESOI SOUT	1,000,000
ECD KAPKORIO AND CHESOEN	NC	EDUCATION	PRE EDUC	AMALO	KURESOI SOUT	2,500,000
SIWOT PRI SCH - 2 ECD CLASSES	CCN	EDUCATION	PRE EDUC	KERINGET	KURESOI SOUT	2,400,000
KAPSEMBEIWO2 ECD CLASSES	CCN	EDUCATION	PRE EDUC	KERINGET	KURESOI SOUT	2,400,000
ARARWET ECD PRI SCH - 3CLASSROOMS	CCN	EDUCATION	PRE EDUC	KIPTAGICH	KURESOI SOUT	3,000,000
KIMOROROCH ECD -2 CLASSROOMS	CCN	EDUCATION	PRE EDUC	TINET	KURESOI SOUT	2,400,000
CONSTRUCTION OF 2 CLASSES PCEA ECD	NC	EDUCATION	PRE EDUC	ELBURGON	MOLO	2,000,000
ECD TIMOO PRI SCH - 2 CLASSROOMS/TOILET BLOCK	CCN	EDUCATION	PRE EDUC	MARIASHONI	MOLO	2,500,000
CONSTRUCTION OF NURSERY SCHOOLS-3CLASSROOMS,OFFIC	CCN	EDUCATION	PRE EDUC	MARIOSHONI	MOLO	3,750,000
CONSTRUCTION OF ECD AT KIVULINI	TCM	EDUCATION	PRE EDUC	(MOLO CENTR	(MOLO)	1,000,000
CONSTRUCTION OF CLASSROOM SULGWITA ECD	TCM	EDUCATION	PRE EDUC	TURI	MOLO	1,000,000
CONSTRUCTION OF CLASSROOM AT MILIMANI ECD	TCM	EDUCATION	PRE EDUC	TURI	MOLO	1,000,000
CONSTRUCTION OF TOILET BLOCK AT NYEKI ECD	TCM	EDUCATION	PRE EDUC	TURI	MOLO	500,000

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CONSTRUCTION OF CLASSROOM AT KIAMBU FARM ECD	TCM	EDUCATION	PRE EDUC	TURI	MOLO	1,000,000
CONSTRUCTION OF CLASSROOM AT KIAMBIRIRIA FARM ECD	TCM	EDUCATION	PRE EDUC	TURI	MOLO	1,000,000
CONSTRUCTION OF CLASSROOM AT MWANGAZA ADVENTIST	TCM	EDUCATION	PRE EDUC	TURI	MOLO	1,000,000
CONSTRUCTION OF CLASSROOM AT NDENDERU A ECD	TCM	EDUCATION	PRE EDUC	TURI	MOLO	1,000,000
CONSTRUCTION OF CLASSROOM AT MONA MICHATHA ECD	TCM	EDUCATION	PRE EDUC	TURI	MOLO	1,000,000
MUCHORWE POLYTECHNIC LAND PURCHASE	TCM	EDUCATION	PRE EDUC	TURI	MOLO	2,000,000
CONSTRUCTION OF CLASSROOM AT ST BREDANS ECD	TCM	EDUCATION	PRE EDUC	TURI	MOLO	1,000,000
MICHATHA ECD	NC	EDUCATION	PRE EDUC	TURI	MOLO	1,000,000
MILIMA MITATU ECD	NC	EDUCATION	PRE EDUC	TURI	MOLO	1,000,000
SAKAITIM ECD	NC	EDUCATION	PRE EDUC	TURI	MOLO	1,000,000
ROSEWOOD ECD	NC	EDUCATION	PRE EDUC	TURI	MOLO	1,000,000
MUCHORWE ECD	NC	EDUCATION	PRE EDUC	TURI	MOLO	1,000,000
MONA MICHATHA ECD TOILET BLOCK	NC	EDUCATION	PRE EDUC	TURI	MOLO	500,000
CONSTRUCTION OF ECD- CHANDERA POLYTECHNIC LAND	NC	EDUCATION	PRE EDUC	TURI	MOLO	2,000,000
CONSTRUCTION OF ECD CLASSROOMS AT GITUAMBA PRIMA	NMC	EDUCATION	PRE EDUC	BIASHARA	NAIVASHA	1,000,000
CONSTRUCTION OF 2 ECD CLASSES AT NDOROTO AND 1 ECD	NC	EDUCATION	PRE EDUC	BIASHARA	(NAIVASHA)	3,000,000
CONSTRUCTION OF CLASSROOM AND TOILET BLOCK IN GITURU ECD	NMC	EDUCATION	PRE EDUC	BIASHARA	NAIVASHA	1,500,000
AIRSTRIPECD	NC	EDUCATION	PRE EDUC	HELL'S GATE	NAIVASHA	2,000,000
1 CLASSROOM KAMORE PRI ECD	CCN	EDUCATION	PRE EDUC	MAAI MAHIU	NAIVASHA	1,000,000
CRATER ECD	NC	EDUCATION	PRE EDUC	MAELLA	(NAIVASHA)	2,000,000
1 ECD CLASS @ AT KAHUHO,KIMUNYU,GIETERERO,MITAMAYU, NAIVASHA PRI. ECD CENTRE CLASSROOM	NC	EDUCATION	PRE EDUC	NAIVASHA EAS	NAIVASHA	4,000,000
CULTURAL CENTRE ECD CLASSROOM	NC	EDUCATION	PRE EDUC	OLKARIA	(NAIVASHA)	1,000,000
KAMERE ECD CLASSROOM	NC	EDUCATION	PRE EDUC	OLKARIA	NAIVASHA	1,000,000
MAUA PRI. ECD CLASSROOM	NC	EDUCATION	PRE EDUC	OLKARIA	NAIVASHA	1,000,000
SHER KARUTURI ECD CLASSROOM	NC	EDUCATION	PRE EDUC	OLKARIA	NAIVASHA	1,000,000
KABATI ECD 1 CLASSROOM	NMC	EDUCATION	PRE EDUC	VIWANDANI	NAIVASHA	1,000,000
CONSTRUCTION OF CLASSROOMS ECD SCHOOL 1 AT KIMATHI AND 2 AT LAKEVIEW PRI	MCN	EDUCATION	PRE EDUC	FLAMINGO	NAKURU EAST	3,000,000
BUILDING ECD CLASSROOM AT LOLURET PRI. SCH.	NC	EDUCATION	PRE EDUC	KAPKURES	(NAKURU WE	2,000,000
BUILDING ECD CLASSROOM AT INGOBOR PRI. SCH.	NC	EDUCATION	PRE EDUC	KAPKURES	(NAKURU WE	2,000,000

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BUILDING ECD CLASSROOM AT MOGOON PRI. SCH.	NC	EDUCATION	PRE EDUC	KAPKURES	(NAKURU WE	2,000,000
CONSTRUCTION ECD CLASSROOMS 1 PRISON PRI 2 MILIMANI PRI	MCN	EDUCATION	PRE EDUC	LONDON	NAKURU WEST	3,000,000
CONSTRUCTION OF 2 ECD CLASSROOMS/TOILETS MWARAKI PRI	MCN	EDUCATION	PRE EDUC	RHONDA	(NAKURU WE	2,500,000
SUBUKU SCH - 2 ECD CLASSROOMS	CCN	EDUCATION	PRE EDUC	KIHINGO	NJORO	2,000,000
ECD MUTUMIE 3 CLASSROOMS	NC	EDUCATION	PRE EDUC	KIHINGO	NJORO	2,000,000
ECD WENDANI 2 CLASSROOMS	NC	EDUCATION	PRE EDUC	KIHINGO	NJORO	1,500,000
ECD MUTAMAIYUI 2 CLASSROOMS	NC	EDUCATION	PRE EDUC	KIHINGO	NJORO	1,500,000
NTULELE PRI SCH - 2 ECD CLASSROOMS	CCN	EDUCATION	PRE EDUC	LARE/GICHBO	NJORO	2,400,000
CONSTRUCTION ECD CLASSROOMS TACHASIS, CHESOEN, EWA	NC	EDUCATION	PRE EDUC	MAUCHE	NJORO	6,000,000
MUTHIGA PRI SCH - 2 ECD CLASSROOMS	CCN	EDUCATION	PRE EDUC	NAISH/BAGARI	NJORO	2,400,000
CONSTRUCTION OF ECD CLASSROOM TAGITECH	NC	EDUCATION	PRE EDUC	NESSUIT	NJORO	1,000,000
CONSTRUCTION OF ECD CLASSROOM KAPKATET	NC	EDUCATION	PRE EDUC	NESSUIT	NJORO	1,000,000
CONSTRUCTION OF ECD CLASSROOM SIGAON	NC	EDUCATION	PRE EDUC	NESSUIT	NJORO	1,000,000
CONSTRUCTION OF ECD CLASSROOM MISIBEI	NC	EDUCATION	PRE EDUC	NESSUIT	NJORO	1,000,000
TARAKWET 2 ECD CLASSROOMS	CCN	EDUCATION	PRE EDUC	NJORO	NJORO	2,000,000
CONSTRUCTION ECD CLASSROOMS	NC	EDUCATION	PRE EDUC	NJORO	NJORO	4,000,000
ECD MAJITAMU	CCN	EDUCATION	PRE EDUC	MAJI TAMU	RONGAI	2,000,000
CONSTRUCTION OF /2 ECD MACIARO 2 ECD AT MERCY NJERI PRI SCH.	NC	EDUCATION	PRE EDUC	MENENGAI WES	RONGAI	4,000,000
COMPLETION OF ORONGAI NURSERY SCHOOL	NC	EDUCATION	PRE EDUC	MENENGAI WEST	RONGAI	2,500,000
RAFIKI 3 ECD CLASSROOMS	NC	EDUCATION	PRE EDUC	SION	RONGAI	3,000,000
2 ECD CLASSROOMS NYAMAMITHI SCHOOL	NC	EDUCATION	PRE EDUC	SOLAI	RONGAI	2,000,000
2 ECD CLASSROOMS KAMASOP	NC	EDUCATION	PRE EDUC	SOLAI	RONGAI	2,000,000
2 ECD CLASSROOM ARUS PRIMARY SCHOOL	NC	EDUCATION	PRE EDUC	SOLAI	RONGAI	2,000,000
2 ECD CLASSROOMS CHEMASIS PRIMARY SCHOOL	NC	EDUCATION	PRE EDUC	SOLAI	RONGAI	2,000,000
1 ECD @ C CLASSROOMS KABAZI PRI SCH/SOLAI ENDAO/ODM E	CCN	EDUCATION	PRE EDUC	KABAZI	SUBUKIA	3,000,000
1 ECD CLASSROOMS NYAKIYUA PRI. SCHOOL	NC	EDUCATION	PRE EDUC	KABAZI	SUBUKIA	1,000,000
RUIRU ECD 1 CLASSROOM	NC	EDUCATION	PRE EDUC	KABAZI	SUBUKIA	1,000,000

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KARIUA NURSERY SCH - CLASS EXPANSION	CCN	EDUCATION	PRE EDUC	KABAZI	SUBUKIA	2,000,000
WEI MAKUTANO /KAPTARKWA PRIMARY ECD	CCN	EDUCATION	PRE EDUC	WASEGES	SUBUKIA	2,000,000
WIYUMIRERIE/CHANIA ECDS - 4 CLASSROOMS	CCN	EDUCATION	PRE EDUC	WASEGES	SUBUKIA	2,000,000
						163,250,000
EXPANSION OF DUNDORI POLYTECHNIC	NC	EDUCATION	YOUTH	DUNDORI	BAHATI	2,000,000
CONSTRUCTION OF LANGA LANGA POLYTECHNIC	NC	EDUCATION	YOUTH	MURINDATI	GILGIL	3,000,000
KAMARA YOUTH POLYTECHNIC	CCN	EDUCATION	YOUTH	KAMARA	(KURESOI NO	2,500,000
MAU SUMMIT POLYTECHNIC	NC	EDUCATION	YOUTH	KAMARA	(KURESOI NO	2,500,000
LANGWENDA YOUTH POLYTECHNIC	CCN	EDUCATION	YOUTH	NYOTA	KURESOI NORT	2,500,000
MAWINGU POLYTECHNIC	NC	EDUCATION	YOUTH	NYOTA	KURESOI NORTH	2,500,000
KAPLAMAI POLYTECHNIC	CCN	EDUCATION	YOUTH	KAPLAMAI	KURESOI SOUT	2,500,000
CHEPTUECH YOUTH POLYTECHNIC- CLASSROOMS	CCN	EDUCATION	YOUTH	KIPTAGICH	KURESOI SOUT	3,000,000
KIPLEMEINO YOUTH POLYTECHNIC	NC	EDUCATION	YOUTH	KIPTAGICH	KURESOI SOUT	2,000,000
CHEPTUECH ECD	NC	EDUCATION	YOUTH	KIPTAGICH	KURESOI SOUT	1,000,000
CHEPTUECH YOUTH POLYTECHNIC	NC	EDUCATION	YOUTH	KIPTAGICH	KURESOI SOUT	1,000,000
MUOROTO VILLAGE POLYTECHNIC - 2 CLASSROOMS	CCN	EDUCATION	YOUTH	TEMOYOTTA	KURESOI SOUT	2,500,000
OGIEK POLYTECHNIC	NC	EDUCATION	YOUTH	TINET	KURESOI SOUT	2,500,000
ELBURGON POLYTECHNIC CLASSES	CCN	EDUCATION	YOUTH	ELBURGON	MOLO	3,750,000
MAELA POLYTECHNIC	NC	EDUCATION	YOUTH	MAELLA	(NAIVASHA)	5,400,000
CONSTRUCTION OF MIRERA YOUTH POLYTECHNIC	NC	EDUCATION	YOUTH	HELL'S GATE	NAIVASHA	8,000,000
CONSTRUCTION GIGHOBO VILLAGE POLYTECHNIC	NC	EDUCATION	YOUTH	LARE	NJORO	8,000,000
MAUCHE SIRIAT YOUTH POLYTECHNIC	CCN	EDUCATION	YOUTH	MAUCHE	NJORO	2,400,000
KAPKECHUI PRI SCH - 2 CLASSROOMS	CCN	EDUCATION	YOUTH	MAKONGENI	RONGAI	2,100,000
OLRONGAI YOUTH POLYTECHNIC - 2 CLASSROOMS	CCN	EDUCATION	YOUTH	MENENGAI WES	RONGAI	2,100,000
MENENGAI WEST - SKILS DEV CENTRE	CCN	EDUCATION	YOUTH	MENENGAI WES	RONGAI	3,500,000
						64,750,000
BOREHOLE DRILLING KAMAGIMA	NC	ENVIRONMEN	WATER	KABATINI	BAHATI	5,000,000
BOREHOLE DRILLING MUCHORWE CENTRE & EQUIPING	NC	ENVIRONMEN	WATER	TURI	MOLO	3,750,000
KIRIRO/KARUNGA WATER PROJECT-PIPING	CCN	ENVIRONMEN	WATER	BAHATI	BAHATI	2,000,000
NYANGUI WATER PROJECT-PIPING WORKS	CCN	ENVIRONMEN	WATER	DUNDORI	BAHATI	2,400,000
BAVUNI MUGWITHI BOREHOLE	NC	ENVIRONMENT	WATER	DUNDORI	BAHATI	3,000,000
NDEFFO COMMUNITY WATER PROJECT-PIPING	NC	ENVIRONMEN	WATER	KIAMAINA	BAHATI	4,000,000

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PARTITIONING OF OFFICES	NC	(EXECUTIVE)	(EXECUTIVE)	OFFICE	HQ	-
EMERGENCY FUND	NC	EXECUTIVE	EXECUTIVE	OFFICE	HQ	50,000,000
COUNTY VEHICLES	NC	EXECUTIVE	EXECUTIVE	OFFICE	HQ	-
GOVERNOR'S RESIDENCE	NC	EXECUTIVE	EXECUTIVE	OFFICE	HQ	20,000,000
						70,000,000
CAPITAL TRANSFER	CCN	FINANCE	FISCAL	OFFICE	HQ	20,335,400
COUNTY TREASURY OFFICES	NC	(FINANCE)	(FISCAL)	OFFICE	HQ	42,700,000
						63,035,400
PURCHASE OF CEMETRY LAND	CCN	HEALTH	CEMENTARY	OFFICE	HQ	6,000,000
PURCHASE OF CEMETRY LAND	NC	(HEALTH)	CEMENTARY	OFFICE	HQ	35,000,000
PURCHASE OF CEMETRY LAND	NMC	HEALTH	CEMENTARY	OFFICE	HQ	15,000,000
PURCHASE OF CEMETRY LAND	TCM	(HEALTH)	CEMENTARY	OFFICE	HQ	2,000,000
						58,000,000
EXPANSION OF DUNDORI HEALTH CENTRE	NC	HEALTH	HEALTH	DUNDORI	BAHATI	4,000,000
CONSTRUCTION TANGI TANO DISPENSARY AND TOILET	NC	HEALTH	HEALTH	ELEMENTAITA	GILGIL	2,500,000
CONSRUCTION OFKIPTAGWANYI DISPENSARY WARDS	NC	HEALTH	HEALTH	ELEMENTAITA	GILGIL	4,500,000
GILGIL HEALTH CENTRE THEATRE	NC	HEALTH	HEALTH	GILGIL	GILGIL	3,000,000
KARURA COMMUNITY DISPENSARY	NC	HEALTH	HEALTH	GILGIL	GILGIL	2,000,000
CONSTRUCTION OF OIJORAI HEALTH CENTRE	NC	HEALTH	HEALTH	MBARUK/EBUR	GILGIL	2,000,000
MEDICAL AND PUBLIC HEALTH	NC	HEALTH	HEALTH	HQ	HQ	-
SANITATION IN SCHOOLS	MCN	HEALTH	HEALTH	OFFICE	HQ	4,042,200
COMPLETION OF EDDY LONG MATERNITY	MCN	(HEALTH)	(HEALTH)	OFFICE	HQ	15,000,000
KIPTORORO DISPENSARY-CONSULTATION	CCN	HEALTH	HEALTH	KIPTORORO	KERESOI NORT	3,000,000
MURINDUKO DISPENSARY-MATERNITY WING	CCN	HEALTH	HEALTH	MKULIMA	KERESOI NORT	3,200,000
COMPLETION KURESOI HEALTH CENTRE	NC	HEALTH	HEALTH	KIPTORORO	KURESOI NORTH	2,000,000
KIPKEWA DISPENSARY	NC	HEALTH	HEALTH	KIPTORORO	KURESOI NORTH	1,000,000
COMPLETION KORABARIET DISPENSRY	NC	HEALTH	HEALTH	KIPTORORO	KURESOI NORTH	1,000,000
COMPLETIONTULWET DISPENSARY	NC	HEALTH	HEALTH	KIPTORORO	KURESOI NORTH	1,500,000
COMPLETION NDOINET H CENTRE	NC	HEALTH	HEALTH	KIPTORORO	KURESOI NORTH	1,000,000

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COMPLETION TEMOYATTA DISPENSARY	NC	HEALTH	HEALTH	NYOTA	KURESOI NORTH	1,500,000
REHABILITATION SASUMUA DISPENSARY	NC	HEALTH	HEALTH	NYOTA	KURESOI NORTH	1,500,000
COMPLETION MOLO SOUTH DISPENSARY	NC	HEALTH	HEALTH	NYOTA	KURESOI NORTH	1,500,000
COMPLETION OF IKUMBI HEALTH CENTRE	NC	HEALTH	HEALTH	NYOTA	KURESOI NORTH	1,000,000
KERINGET HEALTH CNTRE	NC	HEALTH	HEALTH	KERINGET	KURESOI SOUT	5,000,000
DISPENSARY-chemnar, kapket, karao dispensary	NC	HEALTH	HEALTH	TINET	KURESOI SOUT	5,000,000
GENERATOR ELBURGON HOSPITAL	NC	HEALTH	HEALTH	ELBURGON	MOLO	1,500,000
CONSTRUCTION OF MATERNITY WING	NC	HEALTH	HEALTH	MARIOSHONI	MOLO	10,000,000
MOLO SUBDISTRICT HOSPITAL OUTPATIENT FACILITY	TCM	(HEALTH)	(HEALTH)	(MOLO CENTR	(MOLO)	3,000,000
MWANGI MICHUKI HEALTH CENTRE PURCHASE OF BUILDING	CCN	HEALTH	HEALTH	MUTAMAIYO	MOLO	2,000,000
CONSTRUCTION OF A MODERN TOILET-POSTA	TCM	(HEALTH)	(HEALTH)	(OFFICE)	(MOLO)	3,000,000
CONSTRUCCTION OF DESPENSERIES	TCM	(HEALTH)	(HEALTH)	(OFFICE)	(MOLO)	1,800,000
CONSTRUCTION OF HEALTH CENTRE	NC	HEALTH	HEALTH	LAKEVIEW	NAIVASHA	10,000,000
COMPLETION MARTENITY MAAI MAHIU HEALTH	CCN	HEALTH	HEALTH	MAAI MAHIU	NAIVASHA	2,000,000
ECO TOILET	NC	HEALTH	HEALTH	MAAI MAHIU	(NAIVASHA)	2,000,000
CONSTRUCTION OF NGONDI DISPENSARY	NC	HEALTH	HEALTH	MAELLA	NAIVASHA	5,000,000
CONSTRUCTION OF STAFF HOUSE AT DISPENSARY	NMC	HEALTH	HEALTH	MALEWA WEST	GILGIL	1,500,000
KIPKONYO HEALTH CENTRE-DOCTORS HOUSE	CCN	HEALTH	HEALTH	MAEILA	NAIVASHA	2,600,000
SANITARY (BLOCKS) KIMATHI /FLAMINGO	NC	HEALTH	HEALTH	FLAMINGO	(NAKURU EAS	3,000,000
SEWAGE MANYANI	NC	HEALTH	HEALTH	KIVUMBINI	(NAKURU EAS	4,000,000
MATERNITY WING AT KIHINGO DISPENSRY	NC	HEALTH	HEALTH	KIHINGO	NJORO	3,000,000
MAU NAROK HEALTH CENTRE-MATERNITY WARD	CCN	HEALTH	HEALTH	MAU NAROK	NJORO	3,000,000
NJOKERIO HEALTH CENTRE	CCN	HEALTH	HEALTH	MUKUNGUGU	NJORO	3,000,000
RAJUELA DISPENSARY	NC	HEALTH	HEALTH	VISOI	RONGAI	4,000,000
MATERNITY WARDS MENENGAI DISPENSARY	NC	HEALTH	HEALTH	MENENGAI WEST	RONGAI	3,500,000
BARAKA COMMUNITY DISPENSARY	CCN	HEALTH	HEALTH	RONGAI	RONGAI	3,000,000
LOSIBIL DISPENSARY	NC	HEALTH	HEALTH	SION	RONGAI	4,000,000
KFA- DISPESARY	NC	HEALTH	HEALTH	SOLAI	RONGAI	2,000,000
UPPERSOLAI HEALTH CENTRE	NC	HEALTH	HEALTH	KABAZI	SUBUKIA	1,000,000
						143,142,200
MEDICAL	NC	(HEALTH)	(HEALTH)	(OFFICE)	(HQ)	115,200,000
FENCING OF DUMPSITE	MCN	(HEALTH)	(REFUSE)	OFFICE	HQ	20,000,000

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BAHATI COUNCIL OFFICE	CCN	PUBLIC SERVI	PUBLIC	BAHATI	BAHATI	-
GILGIL COUNCIL OFFICE	CCN	PUBLIC SERVI	PUBLIC	GILGIL	GILGIL	-
PURCHASE OF VEHICLES	MCN	PUBLIC SERVI	PUBLIC	OFFICE	HQ	10,000,000
CONSTRUCTION OFFICE BLOCKS SUB COUNTIES	NC	PUBLIC SERVI	(PUBLIC)	OFFICE	HQ	8,000,000
FURNITURE AND FITTINGS	NC	PUBLIC SERVI	(PUBLIC)	OFFICE	HQ	20,000,000
STAND BY GENERATORS	NC	PUBLIC SERVI	(PUBLIC)	OFFICE	HQ	12,000,000
OFFICE FURNITURE	NMC	PUBLIC SERVI	PUBLIC	OFFICE	HQ	2,080,000
EXTENSION OF OFFICES	NMC	PUBLIC SERVI	PUBLIC	OFFICE	HQ	6,000,000
FURNITURE & FITTINGS	TCM	PUBLIC SERVI	(PUBLIC)	OFFICE	HQ	1,070,000
CONSTRUCTION OF PERIMETER WALL	TCM	PUBLIC SERVI	(PUBLIC)	(OFFICE)	HQ	1,000,000
INSTALLATION OF CONCRETE BENCHES	TCM	PUBLIC SERVI	(PUBLIC)	(OFFICE)	HQ	200,000
EXPANSION OF OFFICES	TCM	PUBLIC SERVI	(PUBLIC)	(OFFICE)	HQ	4,000,000
PURCHASE OF VEHICLE	TCM	PUBLIC SERVI	(PUBLIC)	(OFFICE)	HQ	-
7 NEW DOUBLE CABINS	CCN	PUBLIC SERVI	PUBLIC	SUB- COUNTIES	HQ	-
KERUSOI NORTH COUNCIL OFFICE	CCN	PUBLIC SERVI	PUBLIC	SIRIKWA	KERESOI NORT	8,000,000
CONSTRUCTION OF POLICE POST HOUSE	NMC	PUBLIC SERVI	PUBLIC	HELL'S GATE	NAIVASHA	2,000,000
CONSTRUCTION OF POLICE POST	NC	PUBLIC SERVI	PUBLIC	KARAI	NAIVASHA	3,000,000
CONSTRUCTION OF POLICE POST	NMC	PUBLIC SERVI	PUBLIC	LAKEVIEW	NAIVASHA	2,000,000
STAFF TOILET BLOCK	NMC	PUBLIC SERVI	PUBLIC	OFFICE	NAIVASHA	1,500,000
CONSTRUCTION OF POLICE POST	NMC	PUBLIC SERVI	PUBLIC	OLKARIA	NAIVASHA	2,000,000
NJORO COUNCIL OFFICE	CCN	PUBLIC SERVI	PUBLIC	NJORO	NJORO	-
RONGAI COUNCIL OFFICE	CCN	PUBLIC SERVI	PUBLIC	RONGAI	RONGAI	8,000,000
KERUSOI SOUTH COUNCIL OFFICE	CCN	PUBLIC SERVI	PUBLIC	KERINGET	HQ	8,000,000
SUBUKIA COUNCIL OFFICE	CCN	PUBLIC SERVI	PUBLIC	SUBUKIA	SUBUKIA	8,000,000
						106,850,000
ROADS TO ELBURGON SALGAA ROAD	NC	ROAD	ACCESS	ELBURGON	MOLO	3,000,000
ROADS TO ELBURGON HOSPITAL	NC	ROAD	ACCESS	ELBURGON	MOLO	2,250,000
FOOT BRIDGES	NC	ROAD	ACCESS ROAD	OFFICE	HQ	50,000,000
DUNDORI BAHATI ROAD	NC	ROADS	ACCESS	BAHATI	BAHATI	10,000,000
REHABILITATION OF MAILI SABA-NYATHUNA ROAD	NC	ROADS	ACCESS	KABATINI	BAHATI	5,000,000
GRADING AND MURRAMING OF JOGOO-KITANGWANI-GASHUMA KIAMBOGO-LINE JUNCTION ROAD CULVERTS	NC	ROADS	ACCESS	ELEMENTAITA	GILGIL	4,000,000

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REHABILITATION OF ROADS	NC	ROADS	ACCESS	GILGIL	GILGIL	5,000,000
MURRAMING ACCESS ROAD	NC	ROADS	ACCESS	MALEWA WEST	GILGIL	3,000,000
REHABILITATION OF ROADS & DRAINAGE SYSTEM	NC	ROADS	ACCESS	MALEWA WEST	GILGIL	5,000,000
MURRAMING SOGONOI-MOROP ROAD	NC	ROADS	ACCESS	MBARUK/EBUR	GILGIL	2,000,000
ACCESS ROADS REHABILITATION	NC	ROADS	ACCESS	MURINDATI	GILGIL	2,000,000
PURCHASE OF WHEEL LOADER	NC	(ROADS)	(ACCESS)	OFFICE	HQ	20,000,000
PURCHASE OF 3 TONNE VEHICLE FITTED WITH HYDRALIC CABIN	NC	(ROADS)	(ACCESS)	OFFICE	HQ	10,000,000
GRADING AND MURRAMING	NC	(ROADS)	(ACCESS)	OFFICE	HQ	100,000,000
PURCHASE OF TIPPER LORRIES- 4No.	NC	(ROADS)	(ACCESS)	OFFICE	HQ	28,000,000
ACCESS ROAD-KAMWINGI- KONGOI	NC	ROADS	ACCESS	MKULIMA	KERESOI NORT	10,000,000
GRADING KIPTORORO KIPLONG ROAD	CCN	ROADS	ACCESS	KIPTORORO	KURESOI NORT	1,500,000
SEGUTON - MASAITA ROAD	NC	ROADS	ACCESS	NYOTA	KURESOI NORTH	2,000,000
TOMBO NYAKIYUA ROAD	NC	ROADS	ACCESS	SIRIKWA	(KURESOI NO	1,000,000
KIPTARAGON NETWORK ROAD	CCN	ROADS	ACCESS	AMALO	KURESOI SOUT	2,000,000
ROAD-AMALO -CHEPALINDI ROAD	NC	ROADS	ACCESS	AMALO	KURESOI SOUT	5,000,000
BRIDGE CONSTRUCTION-GOROFA-CHEPAKUNDI	NC	ROADS	ACCESS	AMALO	KURESOI SOUT	5,000,000
KERINGET -BARGET ROAD	NC	ROADS	ACESS	KERINGET	KURESOI SOUT	2,500,000
ROADS- MAZIWA-TINET-KIPTANGICH	NC	ROADS	ACCESS	KERINGET	KURESOI SOUT	5,000,000
CHEPTUECH JUCTION JIKAMBA ROAD	NC	ROADS	ACCESS	KIPTAGICH	KURESO SOUT	3,500,000
KIPTAGICH - SUGUITEK ROAD	NC	ROADS	ACCESS	KIPTAGICH	KURESO SOUT	2,000,000
SAPTET-KTDA ARARWET ROAD	NC	ROADS	ACCESS	KIPTAGICH	KURESOI SOUT	3,000,000
ROADS- SEGUTON-CHEMANEI-TAITA	NC	ROADS	ACCESS	TINET	KURESOI SOUT	5,000,000
GRADING OF KANGAWA HIGHLANDS SHALOM & KAGONDO	TCM	ROADS	ACCESS	SIRIKWA WARD	KERUSOI NORT	1,500,000
GRADING OF MOTTO KADENYE NGENIA ROADS	TCM	ROADS	ACCESS	SIRIKWA WARD	KERUSOI NORT	1,500,000
MURRAMMING OF ROAD	NC	ROADS	ACCESS	BIASHARA	NAIVASHA	2,000,000
GRADING & STONE PITCHING OF ROADS	NC	ROADS	ACCESS	OLKARIA	NAIVASHA	5,000,000
MURRAMING AND GRADING OF ROADS MUCHORWET -TAGITECH PRI. SCH ROADS AND CULVERTS	NC	ROADS	ACCESS	NESSUIT	NJORO	6,500,000
CONSTRUCTION OF BONDENI JORDAN ESTATE BRIDGE	NC	ROADS	ACCESS	NJORO	NJORO	6,000,000
KALUKYAT META ROAD	CCN	ROADS	ACCESS	SURURU	NJORO	2,000,000
MURRAMING ROADS	CCN	ROADS	ACCESS	BOROR	RONGAI	2,000,000
MURRAMING ROADS	CCN	ROADS	ACCESS	NGATA	RONGAI	2,000,000
KISPTETAN/KOISAMO BRIDGE	NC	ROADS	ACCESS	SION	RONGAI	3,000,000
OPENING OF GICHUNA ROAD	NC	ROADS	ACCESS	KABAZI	SUBUKIA	2,000,000

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NYAKINYUA ENDAU RIVER CULVERTS LAYING	NC	ROADS	ACCESS	KABAZI	SUBUKIA	1,000,000
MWANGAZA-MBOGONI ROAD	NC	ROADS	ACCESS	WASEGES	SUBUKIA	4,000,000
ST FRANCIS AKUIS -ST ULRICH ROAD	NC	ROADS	ACCESS	WASEGES	SUBUKIA	4,000,000
KANYOTU-MUMOI ROAD	NC	ROADS	ACCESS	WASEGES	SUBUKIA	4,000,000
MASENO-KWA GITAU ROAD	NC	ROADS	ACCESS	WASEGES	SUBUKIA	4,000,000
NGAMINI - KIHARO KWA KARANI ROAD	NC	ROADS	ACCESS	WASEGES	SUBUKIA	4,000,000
GRADING AND MURRAMING ROADS IN MZEE WANYAMA	MCN	ROADS	ACCESS ROAD	NAKURU EAST	NAKURU EAST	10,500,000
MURRAMING HILTON ROAD	MCN	ROADS	ACCSSS	LONDON	NAKURU WEST	7,000,000
GRADING /MURRAMINGJOGOO KIPTANGWANYI MUNADA RO	CCN	ROADS	ACESSS	ELEMENTAITA	GILGIL	2,500,000
PURCHASE OF CATAPILLAR GRADER	CCN	ROADS	ACESSS	OFFICE	HQ	25,000,000
PURCHASE OF2 MOTOR GRADER	CCN	ROADS	ACESSS	OFFICE	HQ	40,000,000
						436,250,000
PROVISION FOR FIRE FIGHTING MACHINES	TCM	(ROADS)	(FIREFIGHT)		(HQ)	25,000,000
ACCESS ROADS AND DRAINAGE	NC	ROADS	P WORKS	KIAMAINA	BAHATI	6,000,000
CONSTRUCTION OF MOTORBIKE BAYS	NC	ROADS	P WORKS	OFFICE	HQ	20,000,000
CONSTRUCTION OF DRAINAGE SYSTEM-MAIN MARKET	TCM	(ROADS)	(P WORKS)	(OFFICE)	(MOLO)	2,000,000
STORM WATER DRAIN	NC	ROADS	P WORKS	KAPTEMBWA	(NAKURU WE	9,000,000
STORM WATER DRAINAGE ALONG KIRINYAGA ROAD	NC	ROADS	P WORKS	LONDON	(NAKURU WE	8,000,000
STORM WATER DRAINAGE KANJA-KK	NC	ROADS	P WORKS	RHONDA	(NAKURU WE	8,000,000
MURRAMINI AND GRADING OF LIKIA POLICE STATION -MOSO	NC	ROADS	P WORKS	MAUCHE	NJORO	2,000,000
ROADS AND DRAINAGE TOP LIFE-LARE PRIMARY	NC	ROADS	P WORKS	MAUNAROK	NJORO	4,000,000
ROADS AND DRAINAGE TARMAAC TO GATIMU	NC	ROADS	P WORKS	MAUNAROK	NJORO	4,000,000
						63,000,000
POWER MASTS	CCN	ROADS	S LIGHT	OFFICE	HQ	65,000,000
HIGH MAST FLOODLIGHT	NC	ROADS	S LIGHT	KIVUMBINI	(NAKURU EAS	5,000,000
PROVISION FOR FLOOD LIGHTS	TCM	(ROADS)	(S LIGHTS)	(OFFICE)	(MOLO)	4,500,000
STREET LIGHT HIGH MAST AT RACE COURSE	MCN	ROADS	S LIGHTS	FLAMINGO	NAKURU EAST	7,500,000
STREET LIGHT HIGH MAST LANGA LANGA AND KIMATHI	NC	ROADS	S LIGHTS	FLAMINGO	(NAKURU EAS	6,000,000

