

REPUBLIC OF KENYA



COUNTY GOVERNMENT OF NYERI

FINANCIAL YEAR 2016/17

DEVELOPMENT ITEMIZED BUDGET

APRIL 2016

CONTENTS

OFFICE OF THE GOVERNOR.....	3
OFFICE OF THE COUNTY SECRETARY	3
FINANCE AND ECONOMIC PLANNING	3
LANDS HOUSING AND PHYSICAL PLANNING	3
ROADS AND INFRASTRUCTURE DEVELOPMENT	3
HEALTH SERVICES AND SANITATION.....	4
SPECIAL PROGRAMMES, YOUTH AND SPORTS	5
AGRICULTURE, LIVESTOCK FISHERIES AND COOPERATIVE DEVELOPMENT	5
TRADE INDUSTRIALIZATION CULTURE AND TOURISM	6
EDUCATION AND ICT.....	6
WATER, ENVIRONMENT AND NATURAL RESOURCES.....	6
ENERGY.....	7
COUNTY ASSEMBLY.....	7
FY 2016/2017 DEVELOPMENT SUMMARY	8

OFFICE OF THE GOVERNOR

ITEM	DESCRIPTION	GOVERNOR	GOVERNOR'S RESIDENCE	TOTAL
2211300	Other operating expenses	25,000,000	0	25,000,000
2211311	Contracted Technical Services	25,000,000	0	25,000,000
	TOTAL DEVELOPMENT	25,000,000	0	25,000,000

OFFICE OF THE COUNTY SECRETARY

ITEM	DESCRIPTION	COUNTY SECRETARY HEADQUARTERS	TOTAL
3111100	Purchase of Specialized Plant, Equipment and Machinery	10,000,000	10,000,000
3111112	Purchase of Software(Performance Management System)	10,000,000	10,000,000
	TOTAL DEVELOPMENT	10,000,000	10,000,000

FINANCE AND ECONOMIC PLANNING

CODE	ITEM	FINANCE AND ECONOMIC PLANNING HQ	INTRA-GOVERNMENTAL	GRAND TOTAL
2810100	Budgetary Reserves	50,000,000		50,000,000
2810101	Budgetary Reserves	50,000,000		50,000,000
3110300	Refurbishment of Buildings	5,377,247		5,377,247
3110302	Refurbishment of Non-Residential Buildings	5,377,247		5,377,247
	Total Development	55,377,247		55,377,247

LANDS HOUSING AND PHYSICAL PLANNING

ITEM	DEVELOPMENT BUDGET	HOUSING	PHYSICAL PLANNING	SURVEY	TOTAL
3111100	Purchase of specialized plant, equipment and machinery	-	-	5,000,000	5,000,000
3111114	Purchase of survey equipment		0	5,000,000	5,000,000
3111400	Research Feasibility studies, Project preparation and design	0	10000000	5000000	15000000
3111402	Planning and survey of colonial villages and urban centers		10,000,000	5,000,000	15,000,000
	TOTAL DEVELOPMENT BUDGET	-	10,000,000	10,000,000	20,000,000

ROADS AND INFRASTRUCTURE DEVELOPMENT

SUB ITEM	DESCRIPTION	WORKS, ROADS & TRANSPORT	TOTAL
3110400	Roads Development	384,000,000	384,000,000
3110402	Access Roads	384,000,000	384,000,000
3110500	Construction and civil works	97,717,653	97,717,653
3110501	Bridges(Vehicular and pedestrian)	60,000,000	60,000,000
3110504	Other infrastructure development(transport)	5,000,000	5,000,000
3110599	Other infrastructure and civil works(bus park development)	32,717,653	32,717,653
3111100	Purchase of specialized plant, equipment and machinery	82,750,000	82,750,000
3111112	purchase of GPS tracking system	750,000	750,000

311120	Purchase of specialized plant	82,000,000	82,000,000
	TOTAL DEVELOPMENT	564,467,653	564,467,653

HEALTH SERVICES AND SANITATION

DETAILED CODE	VOTE HEAD	COUNTY HEALTH HEADQUARTER	COUNTY REFERRAL HOSPITAL	KARATINA SUB COUNTY HOSPITAL	MUKURWE INI SUB COUNTY HOSPITAL	OTHAYA SUB COUNTY HOSPITAL	MT KENYA SUB COUNTY HOSPITAL	HEALTH CENTRES, DISPENSARIES & SUB COUNTY OFFICES	SUB COUNTY MANAGEMENT:(CONSOLIDATED)	PUBLIC HEALTH	SANITATION & WASTE DISPOSAL	AMOUNT BUDGETED (2016-2017)
2640504	Other Capital Grants Transfer County Referral Hospital	3,270,660	0	0	0	0	0	0	0	0	0	3,270,660
2640504	Other Capital Grants Transfer Karatina Hospital	1,800,000	0	0	0	0	0	0	0	0	0	1,800,000
2640504	Other Capital Grants Transfer Mukurweini Hospital	800,000	0	0	0	0	0	0	0	0	0	800,000
2640504	Other Capital Grants Transfer Othaya Hospital	800,000	0	0	0	0	0	0	0	0	0	800,000
2640504	Other Capital Grants Transfer Mt Kenya Hospital	600,000	0	0	0	0	0	0	0	0	0	600,000
2640504	Other Capital Grants Transfer Health Centre Dispensaries	41,065,368	0	0	0	0	0	0	0	0	0	41,065,368
2640504	Other Capital Grants Transfer Sanitation and solid waste	157,000	0	0	0	0	0	0	0	0	0	157,000
2640504	Other Capital Grants Transfer Public Health	200,000	0	0	0	0	0	0	0	0	0	200,000
2640504	Other Capital Grants Health Hq	3,315,368	0	0	0	0	0	0	0	0	0	3,315,368
2211001	Purchase of Medical Drugs	80,100,000	35,000,000	12,000,000	8,000,000	6,000,000	4,000,000		0		0	145,100,000
2211002	Dressings & other non-Pharmaceutical medical items	-	26,000,000	12,000,000	7,000,000	4,260,700	2,000,000		0	100,000	0	51,360,700
2211023	Supplies for Production(drugs)	53,000,000										53,000,000
3110299	Construction of buildings-others	8,427,954	3,000,000	3,000,000	0	800,000	800,000	1,100,000	0	0	1,000,000	18,127,954
3111100	Purchase of land for dumpsite	20,000,000	0	0	0	0	0	0	0	0	-	20,000,000

3111101	purchase of medical and dental equipment	-	8,000,000	2,000,000	2,000,000	1,025,326	200,000		0			13,225,326
3111102	Purchase of boilers, refrigeration and air conditioning (KEPI)	300,000	500,000	500,000			0		0			1,300,000
3111107	Purchase of laboratory equipment	1,600,000	0	1,500,000	1,500,000		0	1,230,000	0	200,000		6,030,000
3111110	Purchase of generator	0	0	-	0	0	0	2,000,000	0	0	0	2,000,000
3111111	Purchase of ICT networking and communications equipment	280,000	800,000			210,500	100,000	0	120,000		0	1,510,500
	Total Development	215,716,350	73,300,000	31,000,000	18,500,000	12,296,526	7,100,000	4,330,000	120,000	300,000	1,000,000	363,662,876

SPECIAL PROGRAMMES, YOUTH AND SPORTS

ITEM	DESCRIPTION	ADMINISTRATION	FIRE	YOUTH AND SPORTS	TOTAL
2640500	Other capital grants and transfers	100,000,000	0	0	100,000,000
2640599	Other capital grants and transfers (women fund-60M, youth fund-30M and PWD-10M)	100,000,000		0	100,000,000
3110200	Construction of buildings	5,000,000	0	0	5,000,000
3110299	Construction of buildings- other	5,000,000		0	5,000,000
3110300	Refurbishment of building	0	5,000,000	0	5,000,000
3110399	Refurbishment of building- other		5,000,000	0	5,000,000
3110500	Constructions and Civil works	0	0	8,000,000	8,000,000
3110599	Other infrastructure and civil works			8,000,000	8,000,000
	TOTAL DEVELOPMENT	105,000,000	5,000,000	8,000,000	118,000,000

AGRICULTURE, LIVESTOCK FISHERIES AND COOPERATIVE DEVELOPMENT

CODE	ITEM DESCRIPTION	HEADQUARTER CHIEF OFFICER	CROP DEVELOPMENT	WAMBUGU ATC	AMS NAROMRU	LIVESTOCK PRODUCTION	VETERINARY SERVICES	FISHERIES	COOPERATIVE DEVELOPMENT	SUB ITEM TOTALS
2211000	Specialized materials and supplies	-	-	-	-	-	14,775,000	-	0	14,775,000
2211023	procurement of livestock breeding material	-	0	0		0	8,775,000	0	0	8,775,000
2211026	purchase of vaccines and sera	-	0	0	0		6,000,000	0	0	6,000,000
2640500	Other capital grants and transfers	-	-	-	-	-	-	-	100,000,000	100,000,000
2640599	Other capital grants and transfers								100,000,000	100,000,000
3110200	Construction of buildings	-	-	-	-	5,000,000	-	-	0	5,000,000
3110202	Nonresidential buildings(Offices, schools, hospitals etc)	-	0	-	-	5,000,000	-	0		5,000,000
3111400	Pre- feasibility and appraisal studies	5,000,000	-	-	-	-	-	-	0	5,000,000
3111401	Pre- feasibility and appraisal studies	5,000,000	0	0	0	0	-	0	0	5,000,000
3110500	Construction and Civil works	-	2,000,000	2,000,000	1,000,000	-	2,000,000	-	0	7,000,000

3110504	Other infrastructure and civil works	-	2000000	2000000	1000000	0	2,000,000	0		7,000,000
3110700	Purchase of vehicles and other transport equipment	-	-	-	-	2,000,000	1,000,000	-	0	3,000,000
3110704	Purchase of bicycles and motorcycles	-	0	-	0	2000000	1,000,000	0	0	3,000,000
3111300	Purchase certified seeds, breeding stock and live animal	-	9,164,799	1,900,000	-	1,750,000	-	2,200,000	0	15,014,799
3111302	Purchase of animals	-	-	1,900,000	-	1,750,000	-	-	0	3,650,000
3111306	Purchase of seeds	-	9,164,799	0	0	0	-	2,200,000		11,364,799
	TOTAL DEVELOPMENT BUDGET	5,000,000	11,164,799	3,900,000	1,000,000	8,750,000	17,775,000	2,200,000	100,000,000	149,789,799

TRADE INDUSTRIALIZATION CULTURE AND TOURISM

CODE	ITEM DESCRIPTION	
3110500	Construction and Civil works	70,000,000
3110504	Other infrastructure and civil works (branding of county entry points)	35,000,000
3110599	Other infrastructure and civil works (Construction of bill boards)	35,000,000
	Trade Development	60,000,000
2640503	Nyeri County Enterprise Development Fund	30,000,000
3110599	Markets Maintenance Repairs, Refurbishment, Renovation and Construction	30,000,000
	Culture and Arts	5,484,339
3110299	Construction of Buildings-Other (Completion of Cultural centre)	5,484,339
	Total Development Budget	135,484,339

EDUCATION AND ICT

CODE	ITEM DESCRIPTION	ADMINISTRATION	ECDEs	YPs	ICT	TOTAL
2640500	Other capital grants and trans	100,000,000	48,000,000	0	0	148,000,000
2640504	Other capital grants and trans (ECDEs)		48,000,000			48,000,000
2640599	Other capital grants and trans (Elimu Fund)	100,000,000	0	0	0	100,000,000
3110600	Overhaul and Refurbishment of construction and Civil works	0	31,200,000	40,000,000	0	71,200,000
3110604	Overhaul and Refurbishment of construction and Civil works	0	31,200,000	40,000,000	0	71,200,000
3111100	Purchase of specialized plant, Machinery and equipment	0	4,650,000	17,170,692	10,000,000	31,820,692
3111109	Purchase of Educational Aid and related equipment (YPs)	0	4,650,000	17,170,692	0	21,820,692
3111111	Purchase of ICT and other communication equipment				10,000,000	10,000,000
	TOTAL DEVELOPMENT	100,000,000	83,850,000	57,170,692	10,000,000	251,020,692

WATER, ENVIRONMENT AND NATURAL RESOURCES

CODE	ITEM DESCRIPTION	
3110500	Construction of civil works	110,646,115
3110502	Water supply and sewerage	45,468,115
3110504	Other infrastructure and civil works	2,205,000

3110599	Other infrastructure and civil works	62,973,000
31111400	Research, feasibility studies, project preparation and design, project s	2,100,000
31111401	Prefeasibility, feasibility and appraisal studies	1,100,000
3110504	Other infrastructure and civil works	31,333,440
	TOTAL DEVELOPMENT	144,079,555

ENERGY

CODE	ITEM DESCRIPTION	
3110500	Construction and Civil Works	46,478,490
3110504	Other infrastructure and civil works	18,478,490
3110599	Other infrastructure and civil works-other	28,000,000
3111100	Purchase of specialized Plant, Equipment and Machinery	8,000,000
3111120	Purchase of specialized Plant(Man lift for maintenance of street lights in the county)	8,000,000
	TOTAL DEVELOPMENT	54,478,490

COUNTY ASSEMBLY

3110200 Construction of building	30,000,000
3110201 Residential Buildings	
3110299 Construction of Building	30,000,000
3110300 Refurbishment of Buildings	
3110302 Refurbishment of Non Residential Buildings	
3110500 Construction and Civil works	10,000,000
3110504 Other Infrastructure and Civil Works	10,000,000
3111000 Purchase of Office Furniture & General Equipment	10,000,000
3111002 Purchase of Computers, Printers & Other IT Equipment	7,000,000
3111099 Purchase of Office Furniture & Other Gen - Other	3,000,000
Gross Expenditure	50,000,000

FY 2016/2017 DEVELOPMENT SUMMARY

DEPARTMENT	AMOUNT
OFFICE OF THE GOVERNOR	25,000,000
OFFICE OF THE COUNTY SECRETARY	10,000,000
FINANCE AND ECONOMIC PLANNING	55,377,247
LANDS HOUSING AND PHYSICAL PLANNING	20,000,000
ROADS AND INFRASTRUCTURE DEVELOPMENT	564,467,653
HEALTH SERVICES AND SANITATION	363,662,876
SPECIAL PROGRAMMES, YOUTH AND SPORTS	118,000,000
AGRICULTURE, LIVESTOCK FISHERIES AND COOPERATIVE DEVELOPMENT	149,789,799
TRADE INDUSTRIALIZATION CULTURE AND TOURISM	135,484,339
EDUCATION AND ICT	251,020,692
WATER, ENVIRONMENT AND NATURAL RESOURCES	144,079,555
ENERGY	54,478,490
COUNTY ASSEMBLY	50,000,000
	1,941,360,651

EXPLANATION NOTES

DEPARTMENT/UNIT	AMOUNT	DETAILS ON MAJOR ITEMS
OFFICE OF THE GOVERNOR	25,000,000	Consultancy Services
OFFICE OF THE COUNTY SECRETARY	10,000,000	For completion of the Integrated Performance Management System and automatic dashboard
FINANCE AND ECONOMIC PLANNING	55,377,247	Kshs. 50m – Budgetary Reserve Kshs 5,377,247 – Expansion/Establishment of IFMIS Work Station
LANDS HOUSING AND PHYSICAL PLANNING	20,000,000	Purchase Of Survey Equipment and Planning/Surveying of Colonial Villages
ROADS AND INFRASTRUCTURE DEVELOPMENT	564,467,653	Kshs. 384m Grading and Gravelling of 320km Kshs 60m Construction Of 10 Prioritized Bridges Kshs. 5m Culverts and Drainage Channels Kshs 32,717,653 – Prioritized Bus parks Refurbishment Kshs. 750,000 GPS Equipment And Vehicles Tracking System Kshs. 82m – Purchase of 2 Motor Graders, 3 Rollers and 2 Tippers

HEALTH SERVICES AND SANITATION	363,662,876	Drugs, non-pharmaceutical, medical equipment and minor repairs
SPECIAL PROGRAMMES, YOUTH AND SPORTS	118,000,000	Kshs. 100m Special funds Kshs. 8m – prioritized play grounds Kshs. 8m – Karatina children’s home refurbishment
AGRICULTURE, LIVESTOCK FISHERIES AND COOPERATIVE DEVELOPMENT	149,789,799	Kshs. 100m. A grant to 3 identified coffee factories for value addition on coffee. Kshs. 49,787,799 as detailed above
TRADE INDUSTRIALIZATION CULTURE AND TOURISM	135,484,339	Kshs. 35m for branding(Welcome) county at 5 entry points i.e. Kangocho, Nairutia, Kiriaini, Nanyuki and Kiangai Kshs. 35m for advertisement/marketing bill boards at strategic points Kshs. 30m for loaning to entrepreneurs
EDUCATION AND ICT	251,020,692	Kshs. 100m Bursary fund Kshs. 10m for the Wide Area Network(WAN) to support the Integrated Performance Management System and service delivery up to the sub county level.
WATER, ENVIRONMENT AND NATURAL RESOURCES	144,079,555	For ongoing and other prioritized water and irrigation projects as presented during budget validation.
ENERGY	54,478,490	Kshs 46,478,490 for street lights and transformers Kshs. 8m for purchase of a cherry picker(man lift vehicle) for street light maintenance
COUNTY ASSEMBLY	50,000,000	Construction of buildings
TOTAL	1,941,360,651	