# COUNTY GOVERNMENT OF LAIKIPIA

**APPROVED 1st SUPPLEMENTARY ESTIMATES**

**OF**

**RECURRENT AND DEVELOPMENT EXPENDITURE**

**FOR THE YEAR**

**ENDING 30TH JUNE, 2025**

**February 2025**

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## FOREWORD

These supplementary estimates for financial year 2024/2025 have been prepared in line with chapter 12 and Article 220 (2) of the Constitution of Kenya (2010), Section 158 of the Public Finance Management Act (2012) and regulation 39 of the (PFMA 2015)

The supplementary estimates are based on the approved annual estimates 2024-2025 which was geared towards achievement of the objectives laid out in the 3rd County Integrated Development Plan, the Annual Development Plan 2024/25 and the 2024 County Fiscal Strategy Paper.

The supplementary estimates have been occasioned by

a) The need to budget for opening bank balances in both qualifying special purpose accounts and the county revenue Fund.
b) Realign resources with emerging need while ensuring that the targeted policy objectives for financial year 2024-25 are achieved.

This framework has re-allocated resources and it is still geared to deliver the following objectives

- Provide equitable, affordable and quality health services at the highest attainable standards.
- Coordinate emergency response, disaster management, and enforcement to ensure the safety of people and properties. Enhance staff productivity and streamline communication for informed citizenry and improved service delivery.
- Improve economic activities through infrastructure development by construction and periodic maintenance of roads and road infrastructures, drainage systems and physical planning.
- Making agriculture a profitable business through increased agricultural and livestock productivity, provision of extension services, use of modern technologies, supply of subsidized farm inputs and linking farmers to markets.
- Increased access to bursaries and scholarships to underprivileged students, enhancing early childhood development education and vocational training through investment in infrastructure and human capital development.
- To ensure efficient & effective delivery of services, improve the business environment & financial inclusion, promote tourism development and ensure a robust and competitive cooperative movement to drive the County's economy
- Improve sanitation in urban centers, markets and low-income settlements through provision of adequate safe drinking water, proper solid waste management and climate change mitigation.

**Wachira Gachigi**
**County Executive Committee Member**
**Finance, Economic Planning and County Development**

## ACKNOWLEDGEMENTS

The supplementary estimates for the financial year 2024-2025 have been prepared in accordance with the Constitution of Kenya, 2010 and the Public Finance Management Act, 2012 and the PFM regulations.

I recognise support from the National Government through the National Treasury and other stakeholders.

I recognise the guidance from H.E the Governor, the Deputy Governor, the County Executive Committee Members led by the Executive Member for Finance, Economic Planning and County Development. I also recognise the Hon. Speaker and the Members of the County Assembly for their input towards approval of these estimates.

Moreover, I'd like to appreciate the Chief Officers and CEOs for providing necessary information that formed the inputs to these estimates.

Finally, I acknowledge the budget team in reviewing submissions and coming up with this supplementary budget

**Daniel Ngumi**
**Chief Officer**
**Finance and County Treasury**

## CHAPTER ONE: SUMMARY OF REVENUES AND EXPENDITURE

### COUNTY REVENUES

Laikipia County expects to receive supplementary revenue amounting to KShs 584,281,202. This will grow the total County budgeted revenues to Kshs 8,479,540,148 from the approved Kshs 8,045,258,946. The total resource envelope comprises of Equitable Share of KShs 5,569,687,183, Own Source Revenue (OSR) of KShs 872,500,000, Appropriations in Aid (AIA) of 602,500,000, Conditional Grants of KShs 976,436,457 and opening balances of Ksh. 458,416,508 as illustrated in Table 1 and 2 below.

**Table 1: Summary of County Revenues in 2024/2025- 2026/2027**

| Revenue source | Approved Budget | 1st Supplementary | Variance | Projections | |
|---|---|---|---|---|---|
| | 2024/2025 | 2024/2025 | | 2025/2026 | 2026/2027 |
| Equitable share | 5,569,687,183 | 5,569,687,183 | 0 | 5,632,369,547 | 5,798,155,480 |
| **Own source revenue** | | | 0 | | |
| Local Revenue | 842,500,000 | 842,500,000 | 0 | 704,000,000 | 753,803,415 |
| Hospital revenue | | | 0 | | |
| Vocational training centres | 30,000,000 | 30,000,000 | 0 | 21,000,000 | 22,485,613 |
| Appropriations in Aid | 602,500,000 | 602,500,000 | 0 | 626,000,000 | 670,285,422 |
| Sub-Total | 1,475,000,000 | 1,475,000,000 | 0 | **1,351,000,000** | **1,446,574,450** |
| **Opening balances** | | | 0 | | |
| Opening bal CRF | 0 | 14,595,846 | 14,595,846 | | |
| CRF returns | | 175,488 | 175,488 | | |
| Equitable Share bf | | 428,659,722 | 428,659,722 | | |
| Emergency Fund | | 14,985,452 | 14,985,452 | | |
| **Sub-Total** | **0** | **458,416,508** | **458,416,508** | 0 | 0 |
| **Total** | **7,044,687,183** | **7,503,103,691** | **458,416,508** | **6,983,369,547** | **7,244,729,930** |
| Conditional Grants | 850,571,763 | 850,571,763 | 0 | | |
| Grants Opening balances | 0 | 125,864,694 | 125,864,694 | | |
| **Sub-Total** | **850,571,763** | **976,436,457** | **125,864,694** | **0** | **0** |
| CAIP transfer | 150,000,000 | 0 | -150,000,000 | 0 | 0 |
| **Total revenues** | **8,045,258,946** | **8,479,540,148** | **434,281,202** | **6,983,369,547** | **7,244,729,930** |

**Table 2: Supplementary revenue envelop** 2024-25

| Revenue Source | Amount in Kshs |
|---|---|
| **Opening Balances** | |
| Equitable Share bf | 428,659,722 |
| CRF Opening Balance | 14,595,846 |
| CRF Returns | 175,488 |
| Emergency Fund | 14,985,452 |
| **Sub Total** | **458,416,508** |
| **Grants bank Balances** | |
| Climate change | 115,769,739 |
| Fuel Levy | 66,862 |
| Kenya Devolution Support Program | 289,366 |
| DANIDA | 212,630 |
| Food System Resilient Project (FSRP) | 9,500,000 |
| Vocational Training grant | 26,097 |
| **Sub Total** | **125,864,694** |
| **Total** | **584,281,202** |

## Table 3: Conditional opening balances 2024-2025

| | Grants | Department | Recurrent | Development | Total |
|---|---|---|---|---|---|
| 1 | Fuel Levy | Infrastructure | 0 | 66,862 | 66,862 |
| 2 | Kenya Devolution Support Program | | 3,043 | 286,323 | 289,366 |
| 3 | DANIDA | Health | 212,630 | 0 | 212,630 |
| 4 | Food System Resilient Project (FSRP) | Agriculture | 0 | 9,500,000 | 9,500,000 |
| 5 | Vocational Training grant | Education | 0 | 26,097 | 26,097 |
| 6 | Flocca | Water | 0 | 115,769,739 | 115,769,739 |
| | **Total** | | **215,673** | **125,649,021** | **125,864,694** |

## Table 4: Annual Conditional Grants FY 2024-25

| | Grants | Department | Recurrent | Development | Total |
|---|---|---|---|---|---|
| 1 | Aggregated Industrial Park | Trade | | 250,000,000 | 250,000,000 |
| 2 | Community Health Promoters | Health | 25,230,000 | | 25,230,000 |
| 3 | DANIDA | Health | 6,435,000 | | 6,435,000 |
| 4 | Food System Resilient Project (FSRP) | Agriculture | | 173,076,923 | 173,076,923 |
| 5 | Kenya Agricultural Business Development Project (KABDP) | Agriculture | | 10,918,919 | 10,918,919 |
| 6 | Kenya Devolution Support Program | Administration | 37,500,000 | | 37,500,000 |
| 7 | Urban Institution Grant | Nanyuki Municipality | 35,000,000 | | 35,000,000 |
| 8 | Urban Development Grant | Nanyuki Municipality | | 77,214,879 | 77,214,879 |
| 9 | Fuel Levy | Infrastructure | | 235,196,042 | 235,196,042 |
| | **Total** | | **104,165,000** | **746,406,763** | **850,571,763** |

## COUNTY EXPENDITURES

The projected cumulative expenditure including Hospitals Appropriations in Aid will amount to KShs. 8,479,540,148. The Supplementary expenditure is detailed in table 4 while Table 5 and 6 shows the supplementary allocations to departments with and without grants.

### Table 4: Application of Supplementary Revenues

| Vote/ project | Amount in (Kshs) | Recurrent | Development |
|---|---|---|---|
| Grants Opening balance (Table 2) | 125,864,695 | 215,673 | 125,649,021 |
| County Administration | 20,000,000 | 20,000,000 | 0 |
| County Public Service Board | 2,000,000 | 2,000,000 | 0 |
| Health and Sanitation | 20,000,000 | 0 | 20,000,000 |
| Finance and Economic planning -Pending bills | 211,431,056 | 30,000,000 | 181,431,056 |
| Finance and Economic planning -Legal fees | 25,000,000 | 25,000,000 | 0 |
| Trade and tourism- County aggregated Industrial park | 150,000,000 | 0 | 150,000,000 |
| Finance and Economic planning - Emergency Fund | 14,985,452 | 14,985,452 | 0 |
| County Assembly | 15,000,000 | 15,000,000 | 0 |
| **Sub Total** | **584,281,203** | **107,201,125** | **477,080,077** |

### Table 5: Supplementary Sector Allocations 2024/2025 (inclusive of conditional grants)

| | Approved budget | | | Supplementary Changes | | Supplementary Estimates | | |
|---|---|---|---|---|---|---|---|---|
| **Department** | **Recurrent** | **Development** | **Total** | **Recurrent** | **Development** | **Recurrent** | **Development** | **Totals** |
| County Administration and Office of the Governor | 3,758,000,877 | 19,900,000 | 3,777,900,877 | 4,208,143 | 286,323 | 3,762,209,020 | 20,186,323 | 3,782,395,343 |
| Finance and Economic Planning | 156,998,355 | 448,910,951 | 605,909,306 | 84,985,452 | 181,431,056 | 241,983,807 | 630,342,007 | 872,325,814 |
| Health and Sanitation | 206,475,000 | 822,200,000 | 1,028,675,000 | 212,630 | 20,000,000 | 206,687,630 | 842,200,000 | 1,048,887,630 |
| Agriculture Livestock and Fisheries | 16,000,000 | 285,385,842 | 301,385,842 | - | 11,500,000 | 16,000,000 | 296,885,842 | 312,885,842 |
| Infrastructure, Public Works | 35,000,000 | 770,796,042 | 805,796,042 | 2,000,000 | -873,138 | 37,000,000 | 769,922,904 | 806,922,904 |
| Education and Library services | 97,700,000 | 71,910,000 | 169,610,000 | -805,200 | -2,973,903 | 96,894,800 | 68,936,097 | 165,830,897 |
| Trade and cooperatives | 13,410,000 | 425,890,000 | 439,300,000 | - | -1,060,000 | 13,410,000 | 424,830,000 | 438,240,000 |
| Gender, Social Services | 4,200,000 | 2,000,000 | 6,200,000 | 3,600,100 | 3,000,000 | 7,800,100 | 5,000,000 | 12,800,100 |
| Water and environment | 17,000,000 | 138,600,000 | 155,600,000 | - | 113,769,739 | 17,000,000 | 252,369,739 | 269,369,739 |
| Rumuruti Municipality | 2,000,000 | 5,000,000 | 7,000,000 | - | - | 2,000,000 | 5,000,000 | 7,000,000 |
| Nyahururu Municipality | 2,000,000 | - | 2,000,000 | - | - | 2,000,000 | - | 2,000,000 |
| Nanyuki Municipality | 37,000,000 | 82,214,879 | 119,214,879 | - | - | 37,000,000 | 82,214,879 | 119,214,879 |
| County Assembly | 548,716,069 | 77,950,931 | 626,667,000 | 15,000,000 | - | 563,716,069 | 77,950,931 | 641,667,000 |
| **Total** | **4,894,500,301** | **3,150,758,645** | **8,045,258,946** | **109,201,125** | **325,080,077** | **5,003,701,426** | **3,475,838,722** | **8,479,540,148** |

**Table 6: Sector Allocations 2024/2025 inclusive of conditional grants**

| Department | Recurrent | Development | Total |
|---|---|---|---|
| County Administration and Office of the Governor | 3,762,209,020 | 20,186,323 | 3,782,395,343 |
| Finance and Economic Planning | 241,983,807 | 630,342,007 | 872,325,814 |
| Health and Sanitation | 206,687,630 | 842,200,000 | 1,048,887,630 |
| Agriculture Livestock and Fisheries | 16,000,000 | 296,885,842 | 312,885,842 |
| Infrastructure, Public Works | 37,000,000 | 769,922,904 | 806,922,904 |
| Education and Library services | 96,894,800 | 68,936,097 | 165,830,897 |
| Trade and cooperatives | 13,410,000 | 424,830,000 | 438,240,000 |
| Gender, Social Services | 7,800,100 | 5,000,000 | 12,800,100 |
| Water and environment | 17,000,000 | 252,369,739 | 269,369,739 |
| Rumuruti Municipality | 2,000,000 | 5,000,000 | 7,000,000 |
| Nyahururu Municipality | 2,000,000 | 0 | 2,000,000 |
| Nanyuki Municipality | 37,000,000 | 82,214,879 | 119,214,879 |
| County Assembly | 563,716,069 | 77,950,931 | 641,667,000 |
| **Total** | **5,003,701,426** | **3,475,838,722** | **8,479,540,148** |

# CHAPTER TWO: BUDGET ANNEXES

| County Administration, Public Service and Office of the Governor | | | | | | | Change | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | Recurrent | | Development | | Final Supplementary estimates | | |
| **Programmes** | **Sub-Programme** | **Projects** | **Location / Ward** | **Recurrent** | **Development** | **Total** | **Addition** | **Reduction** | **Addition** | **Reduction** | **Recurrent** | **Development** | **Totals** |
| General Administration | Decentralized Services | Car parking shades at County Headquarters | Rumuruti | 0 | 3,000,000 | 3,000,000 | | | | 3,000,000 | - | - | - |
| | | CCTV Installation | | 0 | 2,000,000 | 2,000,000 | | | | 2,000,000 | - | - | - |
| | | Solar/ Security lights installation | | 0 | 2,000,000 | 2,000,000 | | | | 2,000,000 | - | - | - |
| | | Stand by Generator Rumuruti Offices | | 0 | 4,000,000 | 4,000,000 | | | | 4,000,000 | - | - | - |
| | | Construction of Sub-County Offices in Kinamba | Githiga | 0 | 4,000,000 | 4,000,000 | | | | 4,000,000 | - | - | - |
| | | Laikipia East Sub County Administration | Nanyuki | 400,000 | 0 | 400,000 | | | | | 400,000 | - | 400,000 |
| | | Laikipia West Sub County Administration | Rumuruti | 400,000 | 0 | 400,000 | | | | | 400,000 | - | 400,000 |
| | | Laikipia North Sub County Administration | Mukogodo East | 450,000 | 0 | 450,000 | | | | | 450,000 | - | 450,000 |
| | | Laikipia Central subcounty | Tigithi/ lamuria | 450,000 | 0 | 450,000 | | | | | 450,000 | - | 450,000 |
| | | Nyahururu sub county | Igwamiti | 450,000 | 0 | 450,000 | | | | | 450,000 | - | 450,000 |
| | | Kirima sub county | Olmoran | 450,000 | 0 | 450,000 | | | | | 450,000 | - | 450,000 |
| | | Head quarter services | County HQ | 16,100,000 | 0 | 16,100,000 | | 1,390,928 | | | 14,709,072 | - | 14,709,072 |
| | | **Sub-Total** | | **18,700,000** | **15,000,000** | **33,700,000** | **0** | **1,390,928** | **0** | **15,000,000** | **17,309,072** | **-** | **17,309,072** |
| | Sports Promotion Services | Unity cup and Kicossca | | 8,500,000 | 0 | 8,500,000 | | 2,794,900 | | | 5,705,100 | - | 5,705,100 |
| | | **Sub-Total** | | **8,500,000** | **0** | **8,500,000** | **0** | **2,794,900** | **0** | **0** | **5,705,100** | **-** | **5,705,100** |
| | Information, Communicati | ICT Services and Operations | County wide | 1,300,000 | 0 | 1,300,000 | 890,928 | | | | 2,190,928 | - | 2,190,928 |

| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | on technology | **Sub-Total** | | **1,300,000** | **0** | **1,300,000** | **890,928** | **0** | **0** | **0** | **2,190,928** | - | **2,190,928** |
| | **Total** | | | **28,500,000** | **15,000,000** | **43,500,000** | **890,928** | **4,185,828** | **0** | **15,000,000** | **25,205,100** | - | **25,205,100** |
| Public Service Management | Human Capital Strategy | Personnel Emoluments | County wide | 3,464,755,593 | 0 | 3,464,755,593 | | 175,000,000 | | | 3,289,755,593 | - | 3,289,755,593 |
| | | Transport Allowance | County wide | 1,500,000 | 0 | 1,500,000 | | | | | 1,500,000 | - | 1,500,000 |
| | | Medical Insurance and Work Place Injuries benefits | County wide | 125,000,000 | 0 | 125,000,000 | 136,000,000 | | | | 261,000,000 | - | 261,000,000 |
| | | Insurance Costs - Other (Budget) | County wide | 20,000,000 | 0 | 20,000,000 | 24,000,000 | | | | 44,000,000 | - | 44,000,000 |
| | **Total** | | | **3,611,255,593** | **0** | **3,611,255,593** | **160,000,000** | **175,000,000** | **0** | **0** | **3,596,255,593** | - | **3,596,255,593** |
| County Secretary | County Secretary | Office of the County Secretary and Deputy Secretary | County wide | 6,000,000 | 0 | 6,000,000 | | | | | 6,000,000 | - | 6,000,000 |
| | County Executive Committee Support Services | Executive support services | County wide | 5,000,000 | 0 | 5,000,000 | | | | | 5,000,000 | - | 5,000,000 |
| | **Total** | | | **11,000,000** | **0** | **11,000,000** | - | - | - | - | **11,000,000** | - | **11,000,000** |
| Policy Advisors | Public Participation and stakeholders for a | Community Leaders Fora | County wide | 791,000 | 0 | 791,000 | | | | | 791,000 | - | 791,000 |
| | | County CSOs Forum Services | County wide | 417,000 | 0 | 417,000 | | | | | 417,000 | - | 417,000 |
| | | Citizen annual engagement forum | County wide | 792,000 | 0 | 792,000 | | | | | 792,000 | - | 792,000 |
| | **Total** | | | **2,000,000** | **0** | **2,000,000** | - | - | - | - | **2,000,000** | - | **2,000,000** |
| Project co-ordination and monitoring | County Delivery and Results Reporting | KDSP II county funding | | 2,100,000 | | 2,100,000 | | | | | 2,100,000 | - | 2,100,000 |
| | | County Operations Project Management | Nanyuki | 300,000 | 0 | 300,000 | | | | | 300,000 | - | 300,000 |
| | | Conducting Citizen Score Card Reports | County wide | 700,000 | 0 | 700,000 | | | | | 700,000 | - | 700,000 |
| | **Total** | | | **3,100,000** | **0** | **3,100,000** | - | - | - | - | **3,100,000** | - | **3,100,000** |

| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Office of the Governor | Office of the Governor | Office of the Governor and Deputy Governor | County wide | 45,000,000 | 0 | 45,000,000 | | 4,000,000 | | | 41,000,000 | - | 41,000,000 |
| | | Purchase of Vehicle | County wide | | 0 | 0 | 20,500,000 | | | | 20,500,000 | - | 20,500,000 |
| | Office of the deputy Governor | Deputy Governor | County wide | 0 | 0 | 0 | 4,000,000 | | | | 4,000,000 | - | 4,000,000 |
| | **Total** | | | **45,000,000** | **0** | **45,000,000** | **24,500,000** | **4,000,000** | **0** | **0** | **65,500,000** | **-** | **65,500,000** |
| | County public service Board | Human capital management and Board operations | County wide | 6,000,000 | | 6,000,000 | 2,000,000 | | | | 8,000,000 | - | 8,000,000 |
| | **Total** | | | **6,000,000** | **0** | **6,000,000** | **2,000,000** | **0** | **0** | **0** | **8,000,000** | **-** | **8,000,000** |
| Inter-Governmental Donor liaison | (Laikipia Policing Authority (LPA)) | Security provision and oversight services | | 2,000,000 | 0 | 2,000,000 | | | | | 2,000,000 | - | 2,000,000 |
| | Inter-governmental | Intergovernmental services | Countywide | 3,000,000 | 0 | 3,000,000 | | | | | 3,000,000 | - | 3,000,000 |
| | **Total** | | | **5,000,000** | **0** | **5,000,000** | **-** | **-** | **-** | **-** | **5,000,000** | **-** | **5,000,000** |
| Human Resource Management and development | Human Resource Management and development | Information and Records Management | Nanyuki | 1,800,000 | 0 | 1,800,000 | | | | | 1,800,000 | - | 1,800,000 |
| | **Total** | | | **1,800,000** | **0** | **1,800,000** | **-** | **-** | **-** | **-** | **1,800,000** | **-** | **1,800,000** |
| Logistics and Fleet Management | Fleet Management | Fleet Management | County wide | 800,000 | 0 | 800,000 | | | | | 800,000 | - | 800,000 |
| | **Total** | | | **800,000** | **0** | **800,000** | **-** | **-** | **-** | **-** | **800,000** | **-** | **800,000** |
| Special Programmes, Enforcement, Public Safety and Disaster Management | Enforcement and Disaster risk reduction | Disaster Response Services | County wide | 1,224,706 | 1,633,000 | 2,857,706 | | | | | 1,224,706 | 1,633,000 | 2,857,706 |
| | | Enforcement unit Services | County wide | 857,294 | 0 | 857,294 | | | | | 857,294 | - | 857,294 |
| | | **Sub-Total** | | **2,082,000** | **1,633,000** | **3,715,000** | **-** | **-** | **-** | **-** | **2,082,000** | **1,633,000** | **3,715,000** |
| | Fire Response Services | Refined Fuels and Lubricants for Transport | County wide | 305,909 | 0 | 305,909 | | | | | 305,909 | - | 305,909 |
| | | Other Operating Expenses – | County wide | 367,091 | 3,267,000 | 3,634,091 | | | | 2,300,000 | 367,091 | 967,000 | 1,334,091 |

| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | Others | | | | | | | | | | | |
| | | Fire Engines Overhaul and Conversion | County wide | | | | | | 5,900,000 | | - | 5,900,000 | 5,900,000 |
| | | Purchase of Fire Engine | County wide | | | | | | 11,400,000 | | - | 11,400,000 | 11,400,000 |
| | | **Sub-Total** | | **673,000** | **3,267,000** | **3,940,000** | **-** | **-** | **17,300,000** | **2,300,000** | **673,000** | **18,267,000** | **18,940,000** |
| | Alcohol Control Services | Alcohol control committee services | County wide | 245,000 | 0 | 245,000 | | | | | 245,000 | - | 245,000 |
| | | **Sub-Total** | | **245,000** | **0** | **245,000** | **-** | **-** | **-** | **-** | 245,000 | - | 245,000 |
| | **Total** | | | **3,000,000** | **4,900,000** | **7,900,000** | **-** | **-** | **17,300,000** | **2,300,000** | **3,000,000** | **19,900,000** | **22,900,000** |
| County Attorney and legal services | County Attorney and legal services | Legal Support Services (Office of County Attorney) | County wide | 3,045,284 | 0 | 3,045,284 | | | | | 3,045,284 | - | 3,045,284 |
| | **Total** | | | **3,045,284** | **0** | **3,045,284** | **-** | **-** | **-** | **-** | 3,045,284 | - | 3,045,284 |
| **Total** | | | | **3,720,500,877** | **19,900,000** | **3,740,400,877** | **187,390,928** | **183,185,828** | **17,300,000** | **17,300,000** | **3,724,705,977** | **19,900,000** | **3,744,605,977** |
| **Conditional grant** | | | | | | | | | | | - | - | - |
| Kenya Devolution Support Program II (KDSP) | | | | 37,500,000 | 0 | 37,500,000 | 3,043 | | 286,323 | | 37,503,043 | 286,323 | 37,789,366 |
| **Grand Total** | | | | **3,758,000,877** | **19,900,000** | **3,777,900,877** | **187,393,971** | **183,185,828** | **17,586,323** | **17,300,000** | **3,762,209,020** | **20,186,323** | **3,782,395,343** |

| **Finance, Economic Planning and County Development** | | | | | | | **Change** | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | **Recurrent** | | **Development** | | **Supplementary Estimates** | | |
| **Programme** | **Sub-Programme** | **Project** | **Location / Ward** | **Recurrent** | **Development** | **Totals** | **Addition** | **Reduction** | **Addition** | **Reduction** | **Recurrent** | **Development** | **Totals** |
| General Administration | Administrative Services | County treasury administrative services | County wide | 25,433,000 | 8,000,000 | 33,433,000 | | | | | 25,433,000 | 8,000,000 | 33,433,000 |
| | | Project Implementation and monitoring Logistics | County wide | 0 | 32,000,000 | 32,000,000 | | | | | 0 | 32,000,000 | 32,000,000 |
| | | Pending bills and other budgetary reserves | County wide | 20,000,000 | 300,000,000 | 320,000,000 | 45,000,000 | | 181,431,056 | | 65,000,000 | 481,431,056 | 546,431,056 |

| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | Emergency fund | County wide | 0 | 45,000,000 | 45,000,000 | 14,985,452 | | | | 14,985,452 | 45,000,000 | 59,985,452 |
| | | Publicity and awareness | County wide | 8,811,143 | 0 | 8,811,143 | | | | | 8,811,143 | 0 | 8,811,143 |
| | | Research and feasibility | County wide | 8,000,000 | 0 | 8,000,000 | | | | | 8,000,000 | 0 | 8,000,000 |
| | | Legal fees | County wide | 15,000,000 | 0 | 15,000,000 | 25,000,000 | | | | 40,000,000 | 0 | 40,000,000 |
| | | **Sub Total** | | **77,244,143** | **385,000,000** | **462,244,143** | **84,985,452** | **0** | **181,431,056** | **0** | **162,229,595** | **566,431,056** | **728,660,651** |
| | Managed Specialised Equipment and Vehicle | Lease rentals for dumping and garbage trucks and other lease contracts | County wide | 0 | 52,000,000 | 52,000,000 | | | | | 0 | 52,000,000 | 52,000,000 |
| | | **Sub Total** | | **0** | **52,000,000** | **52,000,000** | **0** | **0** | **0** | **0** | **0** | **52,000,000** | **52,000,000** |
| | **Total** | | | **77,244,143** | **437,000,000** | **514,244,143** | **84,985,452** | **0** | **181,431,056** | **0** | **162,229,595** | **618,431,056** | **780,660,651** |
| Accounting & Financial Reporting | County Treasury, Accounting and Reporting Services | Accounting Operations | County wide | 4,500,000 | 0 | 4,500,000 | | | | | 4,500,000 | 0 | 4,500,000 |
| | **Total** | | | **4,500,000** | **0** | **4,500,000** | **0** | **0** | **0** | **0** | **4,500,000** | **0** | **4,500,000** |
| Budgeting Supply and Fund Administration | Budget management Services | Compliance, exchequer requisitions and reporting | County wide | 1,395,800 | 0 | 1,395,800 | | | | | 1,395,800 | 0 | 1,395,800 |
| | | Budget unit operations | County wide | 3,644,412 | 0 | 3,644,412 | | | | | 3,644,412 | 0 | 3,644,412 |
| | | Public participation – PBB, CFSP | County wide | 240,000 | 0 | 240,000 | | | | | 240,000 | 0 | 240,000 |
| | **Total** | | | **5,280,212** | **0** | **5,280,212** | **0** | **0** | **0** | **0** | **5,280,212** | **0** | **5,280,212** |
| Revenue Generation & Resource Mobilization | Revenue Collection services | Revenue operations and maintenance, Revenue fleet and logistics, Accountable documents Services, Public Participation | County wide | 32,500,000 | 0 | 32,500,000 | | | | | 32,500,000 | 0 | 32,500,000 |

| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Revenue management services | Improvement in revenue management services. Board Services, Security Services, Legal Services, Strategic Project Monitoring and Intervention, Training and capacity building | County wide | 2,000,000 | 0 | 2,000,000 | | | | | 2,000,000 | 0 | 2,000,000 |
| | Revenue management infrastructure Facility | Revenue management infrastructure systems, Research and feasibility | County wide | 0 | 10,000,000 | 10,000,000 | | | | | 0 | 10,000,000 | 10,000,000 |
| | **Total** | | | **34,500,000** | **10,000,000** | **44,500,000** | **0** | **0** | **0** | **0** | **34,500,000** | **10,000,000** | **44,500,000** |
| Internal Audit & Risk Management | Internal Audit services | Internal audit operations | County wide | 2,760,000 | 0 | 2,760,000 | | | | | 2,760,000 | 0 | 2,760,000 |
| | | Audit committee | County wide | 2,040,000 | 0 | 2,040,000 | | | | | 2,040,000 | 0 | 2,040,000 |
| | **Total** | | | **4,800,000** | **0** | **4,800,000** | **0** | **0** | **0** | **0** | **4,800,000** | **0** | **4,800,000** |
| Supply Chain Management | Supply Chain Management Services | Supply chain operations and office management | County wide | 3,700,000 | 0 | 3,700,000 | | | | | 3,700,000 | 0 | 3,700,000 |
| | | Supply chain Reporting | County wide | 800,000 | 0 | 800,000 | | | | | 800,000 | 0 | 800,000 |
| | **Total** | **Sub total** | | **4,500,000** | **0** | **4,500,000** | **0** | **0** | **0** | **0** | **4,500,000** | **0** | **4,500,000** |
| Statistics, Economic Planning & County Devolution and | Integrated planning services | Formulation of planning output papers/ documents (SWGR, ADP and APR) | County wide | 1,600,000 | 0 | 1,600,000 | | | | | 1,600,000 | 0 | 1,600,000 |

| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Development | Research and statistics services | Formulation and publication of County Statistical Abstracts 2024 | County wide | 1,700,000 | 0 | 1,700,000 | | | | | 1,700,000 | 0 | 1,700,000 |
| | | Formulation of County Statistics Policy | County wide | 500,000 | 0 | 500,000 | | | | | 500,000 | 0 | 500,000 |
| | Programme Monitoring and Evaluation | Formulation of bi-annual monitoring and evaluation (M&E) reports | County wide | 1,000,000 | 0 | 1,000,000 | | | | | 1,000,000 | 0 | 1,000,000 |
| | | Formulation of County monitoring and evaluation policy | County wide | 574,000 | 0 | 574,000 | | | | | 574,000 | 0 | 574,000 |
| | **Total** | | | **5,374,000** | **0** | **5,374,000** | **0** | **0** | **0** | **0** | **5,374,000** | **0** | **5,374,000** |
| Laikipia County Development Authority | Board operations and Partnership and fundraising | Board operations and Partnership and fundraising | County wide | 5,000,000 | 910,951 | 5,910,951 | | | | | 5,000,000 | 910,951 | 5,910,951 |
| | Development and infrastructure initiatives | Development and infrastructure initiatives | County wide | 0 | 1,000,000 | 1,000,000 | | | | | 0 | 1,000,000 | 1,000,000 |
| | **Total** | | | **5,000,000** | **1,910,951** | **6,910,951** | **0** | **0** | **0** | **0** | **5,000,000** | **1,910,951** | **6,910,951** |
| Asset and Fleet Management | Assets Management | Office operations | County wide | 800,000 | 0 | 800,000 | | | | | 800,000 | 0 | 800,000 |
| | **Total** | | | **800,000** | **0** | **800,000** | **0** | **0** | **0** | **0** | **800,000** | **0** | **800,000** |
| Car and mortgage fund | Car and mortgage | Car loans and Mortgage | County wide | 15,000,000 | 0 | 15,000,000 | | | | | 15,000,000 | 0 | 15,000,000 |
| | **Total** | | | **15,000,000** | **0** | **15,000,000** | **0** | **0** | **0** | **0** | **15,000,000** | **0** | **15,000,000** |
| **Grand Total** | | | | **156,998,355** | **448,910,951** | **605,909,306** | **84,985,452** | **0** | **181,431,056** | **0** | **241,983,807** | **630,342,007** | **872,325,814** |

| **Health and Sanitation** | | | | | | | **Change** | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | **Recurrent** | | **Development** | | **Supplementary estimates** | | |
| **Programme** | **Sub Programme** | **Projects** | **Location / Ward** | **Recurrent** | **Development** | **Total** | **Addition** | **Reduction** | **Addition** | **Reduction** | **Recurrent** | **Development** | **Totals** |

| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| General Administration. | Administration, and Planning services | Operations at the Department Headquarters | | 4,000,000 | - | 4,000,000 | | | 20,000,000 | | 4,000,000 | 20,000,000 | 24,000,000 |
| | | **Sub total** | | **4,000,000** | **-** | **4,000,000** | **-** | **-** | **20,000,000** | **-** | **4,000,000** | **20,000,000** | **24,000,000** |
| | Human Resources for Health (HRH) Development | Compensation of Casual labour | | 3,000,000 | - | 3,000,000 | | | | | 3,000,000 | - | 3,000,000 |
| | | **Sub total** | | **3,000,000** | **-** | **3,000,000** | **-** | **-** | **-** | **-** | **3,000,000** | **-** | **3,000,000** |
| | Health Leadership & Governance | Enactment of Health Bills | | 500,000 | - | 500,000 | | | | | 500,000 | - | 500,000 |
| | | Health Sector Plan 2023-2032 | | 500,000 | - | 500,000 | | | | | 500,000 | - | 500,000 |
| | | Action Plan requirements for national priority programs | | 500,000 | - | 500,000 | | | | | 500,000 | - | 500,000 |
| | | Hospital Board Support (Lamuria; Rumuruti /Ol Moran; Ndindika /Ol Jabet; Doldol/Kimanjo | | 4,000,000 | - | 4,000,000 | | | | | 4,000,000 | - | 4,000,000 |
| | | Health Stakeholders Forum | | 500,000 | - | 500,000 | | | | | 500,000 | - | 500,000 |
| | | **Sub total** | | **6,000,000** | **-** | **6,000,000** | **-** | **-** | **-** | **-** | **6,000,000** | **-** | **6,000,000** |
| | LHS Outlets Support Essential Health Institutions and Services | Service delivery atRumuruti, Kimanjo, Ndindika, Doldol and Lamuria sub county hospital(AIA) | | 5,000,000 | - | 5,000,000 | | | | | 5,000,000 | - | 5,000,000 |
| | | Equipping of Rumuruti,Kimanjo, Ndindika, Doldol and Lamuria sub county hospital(AIA) | | - | 25,000,000 | 25,000,000 | | | | | - | 25,000,000 | 25,000,000 |

| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | Facilitating the Operations of fifteen (15) Health Centers and Seventy (70) Dispensaries | | 19,000,000 | - | 19,000,000 | | | | | 19,000,000 | - | 19,000,000 |
| | | **Sub total** | | **24,000,000** | **25,000,000** | **49,000,000** | **-** | **-** | **-** | **-** | **24,000,000** | **25,000,000** | **49,000,000** |
| **Total** | | | | **37,000,000** | **25,000,000** | **62,000,000** | **-** | **-** | **20,000,000** | **-** | **37,000,000** | **45,000,000** | **82,000,000** |
| | Health Products and Technologies and Equipment | Purchase of Essential health Technologies, equipment and supplies. | | - | 139,500,000 | 139,500,000 | | | | | - | 139,500,000 | 139,500,000 |
| | | Purchase of Essential health Technologies, equipment and supplies(AIA) | | - | 10,500,000 | 10,500,000 | | | | | - | 10,500,000 | 10,500,000 |
| | | **Sub total** | | **-** | **150,000,000** | **150,000,000** | **-** | **-** | **-** | **-** | **-** | **150,000,000** | **150,000,000** |
| | Health Infrastructure Development | Construction of Kiamariga Dispensary | Salama Ward | - | 8,080,000 | 8,080,000 | | | | | - | 8,080,000 | 8,080,000 |
| | | Construction of Endana dispensary | Segera Ward | - | 8,080,000 | 8,080,000 | | | | | - | 8,080,000 | 8,080,000 |
| | | Construction of Njoguini Dispensary | Thingithu ward | - | 8,080,000 | 8,080,000 | | | | | - | 8,080,000 | 8,080,000 |
| | | Construction of dispensary at Male Centre | Tigithi Ward | - | 8,080,000 | 8,080,000 | | | | | - | 8,080,000 | 8,080,000 |
| | | Construction of Sanga Dispensary | Mukondo East | - | 8,080,000 | 8,080,000 | | | | | - | 8,080,000 | 8,080,000 |
| | | Renovation of Kabati | Olmoran | - | 1,100,000 | 1,100,000 | | | | | - | 1,100,000 | 1,100,000 |
| | | Renovation of Mbogoini | Olmoran | - | 1,100,000 | 1,100,000 | | | | | - | 1,100,000 | 1,100,000 |
| | | Renovation of Naiperere | Mukogond o west | - | 1,100,000 | 1,100,000 | | | | | - | 1,100,000 | 1,100,000 |
| | | Renovation of Kalalu | Umande | - | 1,100,000 | 1,100,000 | | | | | - | 1,100,000 | 1,100,000 |
| | | Renovation of Island | Sosian | - | 1,100,000 | 1,100,000 | | | | | - | 1,100,000 | 1,100,000 |

| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | Renovation of Karaba dispensary | Marmanet | - | 1,100,000 | 1,100,000 | | | | | - | 1,100,000 | 1,100,000 |
| | | One (1) new CoEs established at Tigithi ward-Tigithi Health Centre | Tigithi | - | 8,000,000 | 8,000,000 | | | | | - | 8,000,000 | 8,000,000 |
| | | **Sub total** | | **-** | **55,000,000** | **55,000,000** | **-** | **-** | **-** | **-** | **-** | **55,000,000** | **55,000,000** |
| | LHS medical equipment support | Lease of Radiology and Renal Equipment (continuing project) | | - | 105,000,000 | 105,000,000 | | | | | - | 105,000,000 | 105,000,000 |
| | | **Sub total** | | **-** | **105,000,000** | **105,000,000** | **-** | **-** | **-** | **-** | **-** | **105,000,000** | **105,000,000** |
| | **Total** | | | **37,000,000** | **335,000,000** | **372,000,000** | **-** | **-** | **20,000,000** | **-** | **37,000,000** | **355,000,000** | **392,000,000** |
| Medical Services | Administration, Project Planning and Implementation Services | Fuel for operations, vaccine and medicine distribution, project management and other support | | 700,000 | - | 700,000 | | | | | 700,000 | - | 700,000 |
| | | Payment of Utility Bills | | 872,000 | - | 872,000 | | | | | 872,000 | - | 872,000 |
| | | Hospital Board Support (Ol Moran and Ol Jabet) | | 1,000,000 | - | 1,000,000 | | | | | 1,000,000 | - | 1,000,000 |
| | | Counterpart Funding DANIDA Grant | | 7,128,000 | - | 7,128,000 | | | | | 7,128,000 | - | 7,128,000 |
| | | **Sub total** | - | **9,700,000** | **-** | **9,700,000** | **-** | **-** | **-** | **-** | **9,700,000** | **-** | **9,700,000** |
| | Human Resources Development | Staff Training | | 300,000 | - | 300,000 | | | | | 300,000 | - | 300,000 |
| | | **Sub total** | | **300,000** | **-** | **300,000** | **-** | **-** | **-** | **-** | **300,000** | **-** | **300,000** |
| | Emergency Referral and Rehabilitative Services | Operations and maintenance of the Ambulance fleet. | | 8,000,000 | - | 8,000,000 | | | | | 8,000,000 | - | 8,000,000 |
| | | **Sub total** | | **8,000,000** | **-** | **8,000,000** | **-** | **-** | **-** | **-** | **8,000,000** | **-** | **8,000,000** |
| | **Total** | | | **18,000,000** | **-** | **18,000,000** | **-** | **-** | **-** | **-** | **18,000,000** | **-** | **18,000,000** |

| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Public Health and sanitation | Public Health Promotion and Nutrition Services | Environmental health services | | 1,000,000 | - | 1,000,000 | | | | | 1,000,000 | - | 1,000,000 |
| | | Effective and timely disease surveillance and response activities | | 750,000 | - | 750,000 | | | | | 750,000 | - | 750,000 |
| | | Effective and timely Public Health enforcement services | | 750,000 | - | 750,000 | | | | | 750,000 | - | 750,000 |
| | | Enrolment of indigents | | 1,200,000 | - | 1,200,000 | | | | | 1,200,000 | - | 1,200,000 |
| | | Enforcement of Public Health Act and related services | | 460,000 | - | 460,000 | | | | | 460,000 | - | 460,000 |
| | | Nutrition service provision | | 750,000 | - | 750,000 | | | | | 750,000 | - | 750,000 |
| | | **Sub total** | | **4,910,000** | **-** | **4,910,000** | **-** | **-** | **-** | **-** | **4,910,000** | **-** | **4,910,000** |
| | Family Planning, Maternal and Child Health Services | RH and Beyond Zero Programs operational | | 750,000 | - | 750,000 | | | | | 750,000 | - | 750,000 |
| | | Cervical Cancer Screening | | 450,000 | - | 450,000 | | | | | 450,000 | - | 450,000 |
| | | Programmatic Goals | | 500,000 | - | 500,000 | | | | | 500,000 | - | 500,000 |
| | | Early Infant Diagnosis reagents | | 500,000 | - | 500,000 | | | | | 500,000 | - | 500,000 |
| | | **Sub total** | | **2,200,000** | **-** | **2,200,000** | **-** | **-** | **-** | **-** | **2,200,000** | **-** | **2,200,000** |
| | TB/HIV/AIDS Prevention and Control | Increased TB diagnosis | | 750,000 | - | 750,000 | | | | | 750,000 | - | 750,000 |
| | | HIV/AIDS Programme activities | | 500,000 | - | 500,000 | | | | | 500,000 | - | 500,000 |
| | | **Sub total** | | **1,250,000** | **-** | **1,250,000** | **-** | **-** | **-** | **-** | **1,250,000** | **-** | **1,250,000** |
| | Non-Communicable Diseases (NCDs) Control and | Mental Health addressed | | 450,000 | | 450,000 | | | | | 450,000 | - | 450,000 |
| | | Injuries and Violence addressed | | 450,000 | - | 450,000 | | | | | 450,000 | - | 450,000 |

| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Prevention | Hypertension and Diabetes control | | 750,000 | - | 750,000 | | | | | 750,000 | - | 750,000 |
| | | **Sub total** | | **1,650,000** | **-** | **1,650,000** | **-** | **-** | **-** | **-** | **1,650,000** | **-** | **1,650,000** |
| | Community Health Strategy, Advocacy and Surveillance | CHP Stipends and Support | | 35,000,000 | - | 35,000,000 | | | | | 35,000,000 | - | 35,000,000 |
| | | **Sub total** | | **35,000,000** | **-** | **35,000,000** | **-** | **-** | **-** | **-** | **35,000,000** | **-** | **35,000,000** |
| | **Total** | | | **45,010,000** | **-** | **45,010,000** | **-** | **-** | **-** | **-** | **45,010,000** | **-** | **45,010,000** |
| Sub-County Health Management – Laikipia West | Current grants to other levels of government | Operations of Nyahururu referral hospital curative, preventive services and strategic health inventions | | 32,168,000 | - | 32,168,000 | | | | | 32,168,000 | - | 32,168,000 |
| | | Purchase of Essential health Technologies, equipment and Infrastructure improvements | | - | 198,252,000 | 198,252,000 | | | | | - | 198,252,000 | 198,252,000 |
| | **Total** | | | **32,168,000** | **198,252,000** | **230,420,000** | **-** | **-** | **-** | **-** | **32,168,000** | **198,252,000** | **230,420,000** |
| Sub-County Health Management – Laikipia East | Current grants to other levels of government | Nanyuki referral hospital curative, preventive services and strategic health inventions | | 42,632,000 | - | 42,632,000 | | | | | 42,632,000 | - | 42,632,000 |
| | | Purchase of Essential health Technologies, equipment and Infrastructure improvements | | - | 288,948,000 | 288,948,000 | | | | | - | 288,948,000 | 288,948,000 |
| | **Total** | | | **42,632,000** | **288,948,000** | **331,580,000** | **-** | **-** | **-** | **-** | **42,632,000** | **288,948,000** | **331,580,000** |
| **Total** | | | | **174,810,000** | **822,200,000** | **997,010,000** | **-** | **-** | **20,000,000** | **-** | **174,810,000** | **842,200,000** | **1,017,010,000** |
| **Conditional Grants** | | | | | | | | | | | - | - | - |
| Community Health Promoters (CHPs) | | | | 25,230,000 | - | 25,230,000 | | | | | 25,230,000 | - | 25,230,000 |
| DANIDA | | | | 6,435,000 | - | 6,435,000 | 212,630 | | | | 6,647,630 | - | 6,647,630 |

| | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **TOTAL** | | | | **31,665,000** | **-** | **31,665,000** | **212,630** | **-** | **-** | **-** | **31,877,630** | **-** | **31,877,630** |
| **Grand Total** | | | | **206,475,000** | **822,200,000** | **1,028,675,000** | **212,630** | **-** | **20,000,000** | **-** | **206,687,630** | **842,200,000** | **1,048,887,630** |

| **Agriculture, Livestock and Fisheries** | | | | | | | **Change** | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | **Recurrent** | | **Development** | | **Supplementary estimates** | | |
| **Programmes** | **Sub-Programme** | **Projects** | **Location/ Ward** | **Recurrent** | **Development** | **Totals** | **Addition** | **Reduction** | **Addition** | **Reduction** | **Recurrent** | **Development** | **Totals** |
| General Administration | Administrative and support services (crops) | Fuels and Lubricants | County Wide | 1,200,000 | 0 | 1,200,000 | | | | | 1,200,000 | 0 | 1,200,000 |
| | | Motor Vehicle/Motorcycle Maintenance/Overhaul/Repair | County Wide | 900,000 | 0 | 900,000 | | 300,000 | | | 600,000 | 0 | 600,000 |
| | | Office & Stations Rehabilitation | County Wide | 150,000 | 0 | 150,000 | | | | | 150,000 | 0 | 150,000 |
| | | Internet Connections charges for Agriculture, Offices | County Wide | 150,000 | 0 | 150,000 | | 150,000 | | | 0 | 0 | 0 |
| | | Stationery and office supplies | County Wide | 200,000 | 0 | 200,000 | | | | | 200,000 | 0 | 200,000 |
| | | Sanitary and Cleaning Materials | County Wide | 100,000 | 0 | 100,000 | | | | | 100,000 | 0 | 100,000 |
| | | Branding Services and Publicity | County Wide | 100,000 | 0 | 100,000 | 440,000 | | | | 540,000 | 0 | 540,000 |
| | | Catering Services | County Wide | 280,000 | 0 | 280,000 | | | | | 280,000 | 0 | 280,000 |
| | | Water and Sewerage | County Wide | 70,000 | 0 | 70,000 | | 40,000 | | | 30,000 | 0 | 30,000 |
| | | Electricity | County Wide | 100,000 | 0 | 100,000 | | 80,000 | | | 20,000 | 0 | 20,000 |

| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | Airtime allowance for officers | County Wide | 50,000 | 0 | 50,000 | | | | | 50,000 | 0 | 50,000 |
| | | Nanyuki Shows & Exhibitions | County Wide | 500,000 | 0 | 500,000 | 330,000 | | | | 830,000 | 0 | 830,000 |
| | | Foreign Travels & Accommodation | County Wide | 200,000 | 0 | 200,000 | - | 200,000 | | | 0 | 0 | 0 |
| | | **Sub-Total** | | **4,000,000** | **0** | **4,000,000** | **770,000** | **770,000** | **0** | **0** | **4,000,000** | **0** | **4,000,000** |
| | Administrative and support services (Livestock) | Fuels and Lubricants | County wide | 1,500,000 | 0 | 1,500,000 | | | | | 1,500,000 | 0 | 1,500,000 |
| | | Motor Vehicle/Motorcycle Maintenance/Overhaul/Repair | County wide | 630,000 | 0 | 630,000 | | | | | 630,000 | 0 | 630,000 |
| | | Office & Stations Rehabilitation | County wide | 50,000 | 0 | 50,000 | | | | | 50,000 | 0 | 50,000 |
| | | Internet Connections charges for Agriculture, Offices | County wide | 80,000 | 0 | 80,000 | | | | | 80,000 | 0 | 80,000 |
| | | Stationery and office supplies | County wide | 250,000 | 0 | 250,000 | | | | | 250,000 | 0 | 250,000 |
| | | Sanitary and Cleaning Materials | County wide | 50,000 | 0 | 50,000 | | | | | 50,000 | 0 | 50,000 |
| | | Branding Services and Publicity | County wide | 50,000 | 0 | 50,000 | | | | | 50,000 | 0 | 50,000 |
| | | Catering Services | County wide | 20,000 | 0 | 20,000 | | | | | 20,000 | 0 | 20,000 |
| | | Water and Sewerage | County wide | 150,000 | 0 | 150,000 | | | | | 150,000 | 0 | 150,000 |
| | | Electricity | County wide | 200,000 | 0 | 200,000 | | | | | 200,000 | 0 | 200,000 |
| | | Airtime allowance for officers | County wide | 20,000 | 0 | 20,000 | | 20,000 | | | 0 | 0 | 0 |
| | | Nanyuki Shows | County | 200,000 | 0 | 200,000 | 500,000 | | | | 700,000 | 0 | 700,000 |

| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | & Exhibitions | wide | | | | | | | | | | |
| | | Foreign Travels & Accommodation | County wide | 500,000 | 0 | 500,000 | | 500,000 | | | 0 | 0 | 0 |
| | | Procurement of Assorted ICT equipment | County wide | 300,000 | 0 | 300,000 | 20,000 | | | | 320,000 | 0 | 320,000 |
| | | **Sub-Total** | | **4,000,000** | **0** | **4,000,000** | **520,000** | **520,000** | **0** | **0** | **4,000,000** | **0** | **4,000,000** |
| | Counter funding for development grants | County Contribution KFSRP | County Wide | 0 | 10,000,000 | 10,000,000 | | | | | 0 | 10,000,000 | 10,000,000 |
| | | Counterpart Funds KABDP | County Wide | 0 | 10,000,000 | 10,000,000 | | | | 9,000,000 | - | 1,000,000 | 1,000,000 |
| | | **Sub-Total** | | **0** | **20,000,000** | **20,000,000** | **-** | **-** | **-** | **9,000,000** | **-** | **11,000,000** | **11,000,000** |
| | **Total** | | | **8,000,000** | **20,000,000** | **28,000,000** | **1,290,000** | **1,290,000** | **0** | **9,000,000** | **8,000,000** | **11,000,000** | **19,000,000** |
| Crop Production and Horticulture | Land and Crop Productivity Management | Procurement of drought recovery seeds | County Wide | 0 | 850,000 | 850,000 | | | 2,000,000 | | 0 | 2,850,000 | 2,850,000 |
| | | Procurement of Assorted High value fruit seedlings | County Wide | 0 | 850,000 | 850,000 | | | 5,400,000 | | 0 | 6,250,000 | 6,250,000 |
| | | **Sub-Total** | | **0** | **1,700,000** | **1,700,000** | **0** | **0** | **7,400,000** | **-** | **0** | **9,100,000** | **9,100,000** |
| | General Administration and planning services | Agriculture Sector Extension Management – Crops Development Extension | County Wide | 1,400,000 | 0 | 1,400,000 | | | | | 1,400,000 | 0 | 1,400,000 |
| | | Procurement of Assorted ICT equipment | County Wide | 0 | 300,000 | 300,000 | | | 1,000,000 | | 0 | 1,300,000 | 1,300,000 |
| | | **Sub-Total** | | **1,400,000** | **300,000** | **1,700,000** | **0** | **0** | **1,000,000** | **0** | **1,400,000** | **1,300,000** | **2,700,000** |
| | Monitoring and Evaluation | Supervisions, monitoring, backstopping & report writing | County Wide | 800,000 | 0 | 800,000 | | | | | 800,000 | 0 | 800,000 |
| | | **Sub-Total** | | **800,000** | **0** | **800,000** | **0** | **0** | **0** | **0** | **800,000** | **0** | **800,000** |
| | Agricultural productivity improvement program | Development of Phase II of Gituamba Warehouse | Igwamiti | 0 | 8,000,000 | 8,000,000 | | | | | 0 | 8,000,000 | 8,000,000 |

| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | E-subsidy Fertilizer support logistics | | 800,000 | 0 | 800,000 | | | | | 800,000 | 0 | 800,000 |
| | | Soil testing | County Wide | | | | | | 600,000 | | 0 | 600,000 | 600,000 |
| | | **Sub-Total** | | **800,000** | **8,000,000** | **8,800,000** | **0** | **0** | **0** | **0** | **800,000** | **8,000,000** | **8,800,000** |
| | **Total** | | | **3,000,000** | **10,000,000** | **13,000,000** | **0** | **0** | **9,000,000** | **0** | **3,000,000** | **19,000,000** | **22,000,000** |
| Irrigation, Drainage & Water Storage | Water Harvesting and Irrigation Technologies | Procurement & Installation Drip kits | County Wide | 0 | 2,650,000 | 2,650,000 | | | | | 0 | 2,650,000 | 2,650,000 |
| | | Procurement of base rover irrigation survey measuring equipment | County Wide | 0 | 1,400,000 | 1,400,000 | | | | | 0 | 1,400,000 | 1,400,000 |
| | | Rehabilitation,Expansion and Desilting of a Dam- Mbogoini Dam | Githiga | 0 | 2,150,000 | 2,150,000 | | | | | 0 | 2,150,000 | 2,150,000 |
| | | Rehabilitation,Expansion and Desilting of a Dam- Gikuni Dam | Igwamiti | 0 | 2,150,000 | 2,150,000 | | | | | 0 | 2,150,000 | 2,150,000 |
| | | Rehabilitation,Expansion and Desilting of a Dam- Njau-kuri Dam | Marmanet | 0 | 2,150,000 | 2,150,000 | | | | | 0 | 2,150,000 | 2,150,000 |
| | | Purchase of assorted water pipes for Kurikuri and Sieku Borehole each project | Mukogodo East | 0 | 2,150,000 | 2,150,000 | | | | | 0 | 2,150,000 | 2,150,000 |
| | | Rehabilitation and Repair of Nekimanjoi Rock-catchment | Mukogodo West | 0 | 2,150,000 | 2,150,000 | | | | 2,150,000 | 0 | 0 | 0 |
| | | Musul Centre rock catchment phase one | Mukogodo West | 0 | 2,150,000 | 2,150,000 | | | | | 0 | 2,150,000 | 2,150,000 |

| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | (Construction of Musul Masonry tank) | | | | | | | | | | | |
| | | Rehabilitation,Expansion and Desilting of Munyaka-Ngobit Dam | Ngobit | 0 | 2,150,000 | 2,150,000 | | | | | 0 | 2,150,000 | 2,150,000 |
| | | Rehabilitation,Expansion and Desilting Wangwaci Kanini (phase two) | Ol Moran | 0 | 2,150,000 | 2,150,000 | | | | | 0 | 2,150,000 | 2,150,000 |
| | | Rehabilitation,Desilting and Expansion of Lepolos Dam | Rumuruti | 0 | 2,150,000 | 2,150,000 | | | | | 0 | 2,150,000 | 2,150,000 |
| | | Rehabilitation,Expansion and Desilting of Nguu Dam phase 1 | Salama | 0 | 2,150,000 | 2,150,000 | | | | | 0 | 2,150,000 | 2,150,000 |
| | | Fencing of Tangi Nyeupe dam | Segera | 0 | 2,150,000 | 2,150,000 | | | | | 0 | 2,150,000 | 2,150,000 |
| | | Rehabilitation,Expansion and Desilting of Jiliam dam in posta | Sosian | 0 | 2,150,000 | 2,150,000 | | | | | 0 | 2,150,000 | 2,150,000 |
| | | Piping Ruai and Maka Green Water Project | Thingithu | 0 | 2,150,000 | 2,150,000 | | | | | 0 | 2,150,000 | 2,150,000 |
| | | Rehabilitation,Expansion and Desilting of Kabanga Dam | Tigithi | 0 | 2,150,000 | 2,150,000 | | | | | 0 | 2,150,000 | 2,150,000 |
| | | Construction, and reticulation of Nturukuma (Mothers) project phase 1 | Nanyuki | | | | | | 4,150,000 | | 0 | 4,150,000 | 4,150,000 |

| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | Fencing and Tree Planting of Tetu Dam | Umande | 0 | 2,150,000 | 2,150,000 | | | | | 0 | 2,150,000 | 2,150,000 |
| | | **Sub-Total** | | **0** | **36,300,000** | **36,300,000** | **0** | **0** | **4,150,000** | **2,150,000** | **-** | **38,300,000** | **38,300,000** |
| | General Administration and planning services | Agriculture Sector Extension Management – Irrigation Extension | County Wide | 550,000 | 0 | 550,000 | | | | | 550,000 | - | 550,000 |
| | | Procurement of Assorted ICT equipment | County Wide | 0 | 500,000 | 500,000 | | | | | - | 500,000 | 500,000 |
| | | **Sub-Total** | | **550,000** | **500,000** | **1,050,000** | **0** | **0** | **-** | **-** | **550,000** | **500,000** | **1,050,000** |
| | Monitoring and Evaluation | Supervisions, monitoring, backstopping & report writing for irrigation | County Wide | 800,000 | 0 | 800,000 | | | | | 800,000 | - | 800,000 |
| | | **Sub-Total** | | **800,000** | **0** | **800,000** | **0** | **0** | **-** | **-** | **800,000** | **-** | 800,000 |
| | **Total** | | | **1,350,000** | **36,800,000** | **38,150,000** | **0** | **0** | **4,150,000** | **2,150,000** | **1,350,000** | **38,800,000** | **40,150,000** |
| Veterinary services Management | Agriculture Sector Extension Management- for veterinary | Sensitization of farmers on proper use of veterinary drugs and antimicrobial resistant | County wide | 100,000 | 0 | 100,000 | | | | | 100,000 | 0 | 100,000 |
| | | Training of dairy cooperatives on improvement of breeds | County wide | 100,000 | 0 | 100,000 | | | | | 100,000 | 0 | 100,000 |
| | | Training of farmers on proper routine livestock management as a way of disease control | County wide | 100,000 | 0 | 100,000 | | | | | 100,000 | 0 | 100,000 |
| | | Training of community dip committees on proper dips management, dipping and | County wide | 100,000 | 0 | 100,000 | | | | | 100,000 | 0 | 100,000 |

| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | mixing of acaricide | | | | | | | | | | | |
| | | Sensitization of livestock traders on animal welfare issues when transporting livestock and need for getting movement permits | County wide | 50,000 | 0 | 50,000 | | | | | 50,000 | 0 | 50,000 |
| | | Training of community livestock diseases reporters on modern ways of reporting diseases real time using mobile phones | County wide | 100,000 | 0 | 100,000 | | | | | 100,000 | 0 | 100,000 |
| | | Supervision and monitoring of livestock vaccinations | County wide | 50,000 | 0 | 50,000 | | | | | 50,000 | 0 | 50,000 |
| | | Supervision and inspection of livestock markets and monitoring of livestock disease situation | County wide | 50,000 | 0 | 50,000 | | | | | 50,000 | 0 | 50,000 |
| | | Monitoring of movement permits among livestock traders along all livestock routes | County wide | 50,000 | 0 | 50,000 | | | | | 50,000 | 0 | 50,000 |
| | | Supervision and monitoring of meat hygiene | County wide | 50,000 | 0 | 50,000 | | | | | 50,000 | 0 | 50,000 |

| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | activities in all slaughter facilities | | | | | | | | | | | |
| | | Legal instruments sensitization and development and sensitization of slaughterhouse and animal diseases policy/bill by the | County wide | 600,000 | 0 | 600,000 | | | | | 600,000 | 0 | 600,000 |
| | | **Sub total** | | **1,350,000** | **0** | **1,350,000** | **0** | **0** | **0** | **0** | **1,350,000** | **0** | **1,350,000** |
| | Animal health and diseases management | Vaccination of animals against notifiable and trade sensitive diseases | County wide | 0 | 2,700,000 | 2,700,000 | | | | | 0 | 2,700,000 | 2,700,000 |
| | | Procurement of vaccination support equipment (Fridges, automatic syringes, cool boxes) | County wide | 0 | 800,000 | 800,000 | | | | | 0 | 800,000 | 800,000 |
| | | Procurement of A.I containers and semen to support subsidized A.I services to farmers | County wide | 0 | 1,000,000 | 1,000,000 | | | | | 0 | 1,000,000 | 1,000,000 |
| | | Construction of vaccination crushes | County wide | 0 | 2,400,000 | 2,400,000 | | | | | 0 | 2,400,000 | 2,400,000 |
| | | Renovation of Nyahururu veterinary clinic | Igwamiti | 0 | 1,000,000 | 1,000,000 | | | | | 0 | 1,000,000 | 1,000,000 |
| | | **Sub total** | | **0** | **7,900,000** | **7,900,000** | **0** | **0** | **0** | **0** | **0** | **7,900,000** | **7,900,000** |
| | Slaughter House Developme | Construction of Ilpolei Slaughter house | Mukogondo West | 0 | 2,000,000 | 2,000,000 | | | | | 0 | 2,000,000 | 2,000,000 |

| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | nt Initiative | Completion of Kinamba Slaughter house (Kinamba) | Githiga | 0 | 2,000,000 | 2,000,000 | | | | | 0 | 2,000,000 | 2,000,000 |
| | | Renovation of Rumuruti slaughterhouse | Rumuruti | 0 | 1,000,000 | 1,000,000 | | | | | 0 | 1,000,000 | 1,000,000 |
| | | Renovation of Nanyuki slaughterhouse | Nanyuki | 0 | 700,000 | 700,000 | | | | | 0 | 700,000 | 700,000 |
| | | Renovation of Nyahururu Slaughter house | Igwamiti | 0 | 500,000 | 500,000 | | | | | 0 | 500,000 | 500,000 |
| | | Renovation of Doldol Slaughter house | Mukogodo East | 0 | 500,000 | 500,000 | | | | | 0 | 500,000 | 500,000 |
| | | Renovation of Chumvi Slaughter house | Mukogodo East | 0 | 400,000 | 400,000 | | | | | 0 | 400,000 | 400,000 |
| | | Procurement hygiene e equipment (Stun gun, cartridges, soaps detergents, protective gear for meat inspectors etc) | County wide | 0 | 1,500,000 | 1,500,000 | | | | | 0 | 1,500,000 | 1,500,000 |
| | | **Sub total** | | **0** | **8,600,000** | **8,600,000** | **0** | **0** | **0** | **0** | **0** | **8,600,000** | **8,600,000** |
| | **Total** | | | **1,350,000** | **16,500,000** | **17,850,000** | **0** | **0** | **0** | **0** | **1,350,000** | **16,500,000** | **17,850,000** |
| Livestock Production | Agriculture Sector Extension Management- for livestock (ASEM - Livestock) | Conducting of farm visits / farm interventions | County wide | 80,000 | 0 | 80,000 | | | | | 80,000 | 0 | 80,000 |
| | | Conducting of Trainings. | County wide | 100,000 | 0 | 100,000 | | | | | 100,000 | 0 | 100,000 |
| | | Holding of Technology Demonstrations. | County wide | 100,000 | 0 | 100,000 | | | | | 100,000 | 0 | 100,000 |
| | | Holding of Sensitization barazas. | County wide | 80,000 | 0 | 80,000 | | | | | 80,000 | 0 | 80,000 |
| | | Carrying out of | County | 80,000 | 0 | 80,000 | | | | | 80,000 | 0 | 80,000 |

| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | Field days / Exhibitions. | wide | | | | | | | | | | |
| | | Organizing of Agricultural Shows. | County wide | 100,000 | 0 | 100,000 | | | | | 100,000 | 0 | 100,000 |
| | | Conducting of Farmer tours. | County wide | 100,000 | 0 | 100,000 | | | | | 100,000 | 0 | 100,000 |
| | | Holding / attending of workshops/ seminars. | County wide | 80,000 | 0 | 80,000 | | | | | 80,000 | 0 | 80,000 |
| | | Supervisions, monitoring, backstopping & report writing for Livestock Production | County wide | 80,000 | 0 | 80,000 | | | | | 80,000 | 0 | 80,000 |
| | | Legal instruments sensitization and development of County Livestock Marketing (Sale-yard) policy/ bill | County wide | 550,000 | 0 | 550,000 | | | | | 550,000 | 0 | 550,000 |
| | | **Sub-total** | | **1,350,000** | **0** | **1,350,000** | **0** | **0** | **0** | **0** | **1,350,000** | **0** | **1,350,000** |
| | Livestock Resource Development and Management | Procurement / support of Galla breeding bucks (Breeds improvement) | County wide | 0 | 1,200,000 | 1,200,000 | | | | | 0 | 1,200,000 | 1,200,000 |
| | | Procurement / support of Dorper breeding rams (Breeds improvement) | County wide | 0 | 1,200,000 | 1,200,000 | | | | | 0 | 1,200,000 | 1,200,000 |
| | | Procurement / support of Improved Kienyeji Poultry (Breeds improvement) | County wide | 0 | 800,000 | 800,000 | | | | | 0 | 800,000 | 800,000 |

| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | Procurement / support of Bee-keeping Equipment | County wide | 0 | 600,000 | 600,000 | | | | | 0 | 600,000 | 600,000 |
| | | Procurement / support of Motorized grass cutter. | | 0 | 300,000 | 300,000 | | | | | 0 | 300,000 | 300,000 |
| | | Procurement / support of Pasture /Fodder seeds | County wide | 0 | 1,500,000 | 1,500,000 | | | | | 0 | 1,500,000 | 1,500,000 |
| | | Procurement / support of Range Pasture seeds for reseeding denuded rangelands | County wide | 0 | 600,000 | 600,000 | | | | | 0 | 600,000 | 600,000 |
| | | **Sub-Total** | | **0** | **6,200,000** | **6,200,000** | **0** | **0** | **0** | **0** | **0** | **6,200,000** | **6,200,000** |
| | Livestock Marketing and Value Addition | Construction of a modern Livestock Market (Sale-yard) at Lotasha (chumvi) | Mukogodo East | 0 | 4,000,000 | 4,000,000 | | | | | 0 | 4,000,000 | 4,000,000 |
| | | Construction of a livestock Market (Sale-yard) at Sipili | Olmoran | 0 | 2,000,000 | 2,000,000 | | | | | 0 | 2,000,000 | 2,000,000 |
| | | Procurement / support of Milk safety equipment (i.e., Alcohol Testing Gun) | County wide | 0 | 400,000 | 400,000 | | | | | 0 | 400,000 | 400,000 |
| | | Installation / piping of water at Rumuruti Livestock Market (Sale-yard) | Rumuruti ward. | 0 | 200,000 | 200,000 | | | | | 0 | 200,000 | 200,000 |
| | | Equipping of Tigithi Milk Cooling Plant | County wide | 0 | 3,200,000 | 3,200,000 | | | | | 0 | 3,200,000 | 3,200,000 |
| | | **Sub-Total** | | **0** | **9,800,000** | **9,800,000** | **0** | **0** | **0** | **0** | **0** | **9,800,000** | **9,800,000** |

| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | **Totals** | | | **1,350,000** | **16,000,000** | **17,350,000** | **0** | **0** | **0** | **0** | **1,350,000** | **16,000,000** | **17,350,000** |
| Fisheries Development | Agriculture Sector Extension Management- for Fisheries (ASEM - Fisheries) | Conducting of farm visits / farm interventions | County wide | 50,000 | 0 | 50,000 | | | | | 50,000 | 0 | 50,000 |
| | | Conducting of Trainings. | County wide | 50,000 | 0 | 50,000 | | | | | 50,000 | 0 | 50,000 |
| | | Holding of Technology Demonstrations. | County wide | 50,000 | 0 | 50,000 | | | | | 50,000 | 0 | 50,000 |
| | | Holding of Sensitization barazas. | County wide | 50,000 | 0 | 50,000 | | | | | 50,000 | 0 | 50,000 |
| | | Carrying out of Field days / Exhibitions. | County wide | 50,000 | 0 | 50,000 | | | | | 50,000 | 0 | 50,000 |
| | | Organizing of Agricultural Shows. | County wide | 50,000 | 0 | 50,000 | | | | | 50,000 | 0 | 50,000 |
| | | Conducting of Farmer tours. | County wide | 50,000 | 0 | 50,000 | | | | | 50,000 | 0 | 50,000 |
| | | Holding / attending of workshops/ seminars. | County wide | 50,000 | 0 | 50,000 | | | | | 50,000 | 0 | 50,000 |
| | | Supervisions, monitoring, backstopping & report writing | County wide | 50,000 | 0 | 50,000 | | | | | 50,000 | 0 | 50,000 |
| | | Legal instruments sensitization and development of County Fisheries development Strategy | County wide | 500,000 | 0 | 500,000 | | | | | 500,000 | 0 | 500,000 |
| | | **Sub-Total** | | **950,000** | **0** | **950,000** | **0** | **0** | **0** | **0** | **950,000** | **0** | **950,000** |
| | Fisheries Development and Management | Procurement of Fish ponds Liners | County wide | 0 | 890,000 | 890,000 | | | | | 0 | 890,000 | 890,000 |
| | | Procurement of Fish Fingerlings | County wide | 0 | 500,000 | 500,000 | | | | | 0 | 500,000 | 500,000 |
| | | Procurement of fish feeds making | County wide | 0 | 0 | - | | | | | 0 | 0 | - |

| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | equipment | | | | | | | | | | | |
| | | Construction of aquaponics Demo | Mukogodo East | 0 | 0 | - | | | | | 0 | 0 | - |
| | | **Sub-Total** | | **0** | **1,390,000** | **1,390,000** | **0** | **0** | **0** | **0** | **0** | **1,390,000** | **1,390,000** |
| | Fish Market Development and Regulatory Services | Fish and fish products preservation equipment procured and distributed | County-wide | 0 | 700,000 | 700,000 | | | | | 0 | 700,000 | 700,000 |
| | | **Sub-Total** | | **0** | **700000** | **700000** | **0** | **0** | **0** | **0** | **0** | **700,000** | **700000** |
| | **Totals** | | | **950,000** | **2,090,000** | **3,040,000** | **0** | **0** | **0** | **0** | **950,000** | **2,090,000** | **3,040,000** |
| **GRAND TOTAL** | | | | **16,000,000** | **101,390,000** | **117,390,000** | **1,290,000** | **1,290,000** | **13,150,000** | **11,150,000** | **16,000,000** | **103,390,000** | **119,390,000** |
| **Conditional Grants** | | | | | | | | | | | 0 | 0 | |
| Food System Resilient Project (FSRP) | | | | **0** | 173,076,923 | 173,076,923 | | | 9,500,000 | | 0 | 182,576,923 | 182,576,923 |
| Kenya Agricultural Business Development Project (KABDP) | | | | **0** | 10,918,919 | 10,918,919 | | | | | 0 | 10,918,919 | 10,918,919 |
| **TOTAL** | | | | **0** | **183,995,842** | **183,995,842** | **0** | **0** | **9,500,000** | **0** | **0** | **193,495,842** | **193,495,842** |
| **GRAND TOTAL** | | | | **16,000,000** | **285,385,842** | **301,385,842** | **1,290,000** | **1,290,000** | **20,500,000** | **9,000,000** | **16,000,000** | **296,885,842** | **312,885,842** |

| **Infrastructure and Public Works** | | | | | | | **Change** | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | **Recurrent** | | **Development** | | **Supplementary estimates** | | |
| **Programme** | **Sub – programme** | **Project Description** | **Location/ Ward** | **Recurrent** | **Development** | **Totals** | **Addition** | **Reduction** | **Addition** | **Reduction** | **Recurrent** | **Development** | **Totals** |
| General Administration | Administration Services | Facilitation of headquarter services | County wide | 6,000,000 | 0 | 6,000,000 | | 750,000 | | | 5,250,000 | 0 | 5,250,000 |
| | | **Sub-Total** | | **6,000,000** | **0** | **6,000,000** | **-** | **750,000** | **0** | **0** | **5,250,000** | **0** | **5,250,000** |
| | Personnel services | Planning and financial services | County wide | 3,600,000 | 0 | 3,600,000 | 750,000 | | | | 4,350,000 | 0 | 4,350,000 |
| | | **Sub-Total** | | **3,600,000** | **0** | **3,600,000** | **750,000** | **0** | **0** | **0** | **4,350,000** | **0** | **4,350,000** |
| Land and Physical Planning | Land Management Services | Land Management Services operations | | 0 | 0 | - | | | | | 0 | 0 | - |

| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | Completion of county spatial plan and Planning of Maina settlement scheme | County Wide | 0 | 6,000,000 | 6,000,000 | | | | | 0 | 6,000,000 | 6,000,000 |
| | | **Sub total** | | **0** | **6,000,000** | **6,000,000** | **0** | **0** | **0** | **0** | **0** | **6,000,000** | **6,000,000** |
| | Survey and Planning Services | Survey and Planning Services operations | County Wide | 1,050,000 | 0 | 1,050,000 | 2,184,000 | 184,000 | | | 3,050,000 | 0 | 3,050,000 |
| | | Finalizing of Likii titling and Survey and planning of centers:Kinamba ,Sipili ,Posta ,Lo nyiek, Uaso | County Wide | 0 | 6,000,000 | 6,000,000 | | | | | 0 | 6,000,000 | 6,000,000 |
| | | **Sub total** | | **1,050,000** | **6,000,000** | **7,050,000** | **2,184,000** | **184,000** | **0** | **0** | **3,050,000** | **6,000,000** | **9,050,000** |
| | Land Management | Planning and regularization and surveying of urban centres all wards | County Wide | 1,000,000 | 8,000,000 | 9,000,000 | | | | | 1,000,000 | 8000000 | 9,000,000 |
| | | **Sub-Total** | | **1,000,000** | **8,000,000** | **9,000,000** | **0** | **0** | **0** | **0** | **1,000,000** | **8,000,000** | **9,000,000** |
| **Total** | | | | **2,050,000** | **20,000,000** | **22,050,000** | **2,184,000** | **184,000** | **0** | **0** | **4,050,000** | **20,000,000** | **24,050,000** |
| Housing and Urban Development | Housing Improvement | Housing Improvement. | County wide | 0 | 1,000,000 | 1,000,000 | | | | | - | 1,000,000 | 1,000,000 |
| | | Housing policy development | County wide | 0 | - | - | | | | | - | - | - |
| | | County housing renovations and repairs other infrastructure. | County wide | 0 | 8,500,000 | 8,500,000 | | | | 2,000,000 | - | 6,500,000 | 6,500,000 |
| **Total** | | | | **0** | **9,500,000** | **9,500,000** | **0** | **0** | **0** | **2000000** | **0** | **7,500,000** | **7,500,000** |
| Public Works | County Building Construction Standards | Construction and related works documentary support initiative | County wide | 1,000,000 | 2,500,000 | 3,500,000 | 100,000 | 100,000 | | | 1,000,000 | 2500000 | 3,500,000 |
| **Total** | | | | **1,000,000** | **2,500,000** | **3,500,000** | **100,000** | **100,000** | **0** | **0** | **1,000,000** | **2,500,000** | **3,500,000** |
| Road network improvement | Road network development | Road network improvement | County wide | 2,000,000 | 0 | 2,000,000 | 300,000 | 300,000 | | | 2,000,000 | 0 | 2,000,000 |

| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | and maintenance | Grading, murraming and other road works across the ward | Githiga | 0 | 18,686,667 | 18,686,667 | | | | | 0 | 18,686,667 | 18,686,667 |
| | | Grading, murraming and other road works across the ward | Igwamiti | 0 | 21,686,662 | 21,686,662 | | | | | 0 | 21,686,662 | 21,686,662 |
| | | Grading, murraming and other road works across the ward | Marmanet | 0 | 18,686,667 | 18,686,667 | | | | | 0 | 18,686,667 | 18,686,667 |
| | | Grading, murraming and other road works across the ward | Mukogodo East | 0 | 18,686,667 | 18,686,667 | | | | | 0 | 18,686,667 | 18,686,667 |
| | | Grading, murraming and other road works across the ward | Mukogodo West | 0 | 3,993,667 | 3,993,667 | | | | | 0 | 3,993,667 | 3,993,667 |
| | | Grading, murraming and other road works across the ward | Nanyuki | 0 | 22,186,667 | 22,186,667 | | | | | 0 | 22,186,667 | 22,186,667 |
| | | Grading, murraming and other road works across the ward | Ngobit | 0 | 18,686,667 | 18,686,667 | | | | | 0 | 18,686,667 | 18,686,667 |
| | | Grading, murraming and other road works across the ward | Ol Moran | 0 | 18,686,667 | 18,686,667 | | | | | 0 | 18,686,667 | 18,686,667 |
| | | Grading, murraming and other road works across the ward | Rumuruti | 0 | 18,686,667 | 18,686,667 | | | | | 0 | 18,686,667 | 18,686,667 |
| | | Grading, murraming and other road works across the ward | Salama | 0 | 18,686,667 | 18,686,667 | | | | | 0 | 18,686,667 | 18,686,667 |
| | | Grading, murraming and other road works across the ward | Segera | 0 | 25,116,667 | 25,116,667 | | | | | 0 | 25,116,667 | 25,116,667 |

| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | Grading, murraming and other road works across the ward | Sosian | 0 | 18,686,667 | 18,686,667 | | | | | 0 | 18,686,667 | 18,686,667 |
| | | Grading, murraming and other road works across the ward | Thingithu | 0 | 24,116,667 | 24,116,667 | | | | | 0 | 24,116,667 | 24,116,667 |
| | | Grading, murraming and other road works across the ward | Tigithi | 0 | 18,686,667 | 18,686,667 | | | | 4,846,680 | 0 | 13,839,987 | 13,839,987 |
| | | Grading, murraming and other road works across the ward | Umande | 0 | 18,686,667 | 18,686,667 | | | | | 0 | 18,686,667 | 18,686,667 |
| | | **Sub total** | | **2,000,000** | **283,967,000** | **285,967,000** | **300,000** | **300,000** | **0** | **4,846,680** | **2,000,000** | **279,120,320** | **281,120,320** |
| | Bridges Infrastructure Services | Road signages and Parking markings in Nanyuki, Nyahururu, Rumuruti, Oljabet, Kinamba and Sipili Town | County wide | 0 | 10,000,000 | 10,000,000 | | | | | 0 | 10,000,000 | 10,000,000 |
| | | **Sub-Total** | | **0** | **10,000,000** | **10,000,000** | **0** | **0** | **0** | **0** | **0** | **10,000,000** | **10,000,000** |
| | Urban development | Periodic maintenance of urban roads | County wide | 0 | 16,000,000 | 16,000,000 | | | | | 0 | 16,000,000 | 16,000,000 |
| | | **Sub-Total** | | **0** | **16,000,000** | **16,000,000** | **0** | **0** | **0** | **0** | **0** | **16,000,000** | **16,000,000** |
| | Leased equipment maintenance and operations support | Road Maintenance and upgrade using leased equipment, through procurement of gravel and technical operations support cost in all 15 wards. | County Wide | 0 | 25,000,000 | 25,000,000 | | | | | 0 | 25000000 | 25,000,000 |
| | | Road | Thingithu | 0 | 3,000,000 | 3,000,000 | | | 1,060,000 | | 0 | 4060000 | 4,060,000 |

| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | maintenance through Leased equipment-equipment fuel. | Ngobit | 0 | 2,000,000 | 2,000,000 | | | | | 0 | 2000000 | 2,000,000 |
| | | | Tigithi | 0 | 2,000,000 | 2,000,000 | | | 4,846,680 | | 0 | 6846680 | 6,846,680 |
| | | | Nanyuki | 0 | 2,000,000 | 2,000,000 | | | | | 0 | 2000000 | 2,000,000 |
| | | | Umande | 0 | 2,000,000 | 2,000,000 | | | | | 0 | 2000000 | 2,000,000 |
| | | | Ol-Moran | 0 | 2,000,000 | 2,000,000 | | | | | 0 | 2000000 | 2,000,000 |
| | | | Rumuruti | 0 | 2,000,000 | 2,000,000 | | | | | 0 | 2000000 | 2,000,000 |
| | | | Githiga | 0 | 2,000,000 | 2,000,000 | | | | | 0 | 2000000 | 2,000,000 |
| | | | Marmanet | 0 | 2,000,000 | 2,000,000 | | | | | 0 | 2000000 | 2,000,000 |
| | | | Igwamiti | 0 | 2,000,000 | 2,000,000 | | | | | 0 | 2000000 | 2,000,000 |
| | | | Salama | 0 | 2,000,000 | 2,000,000 | | | | | 0 | 2000000 | 2,000,000 |
| | | | Sosian | 0 | 2,000,000 | 2,000,000 | | | | | 0 | 2000000 | 2,000,000 |
| | | | Segera | 0 | 2,000,000 | 2,000,000 | | | | | 0 | 2000000 | 2,000,000 |
| | | | Mukogodo East | 0 | 2,000,000 | 2,000,000 | | | | | 0 | 2000000 | 2,000,000 |
| | | | Mukogodo West | 0 | 333,000 | 333,000 | | | | | 0 | 333000 | 333,000 |
| | | **Sub-Total** | | **0** | **54,333,000** | **54,333,000** | **0** | **0** | **5,906,680** | **0** | **0** | **60,239,680** | **60,239,680** |
| | Heavy Equipment Maintenance | County owned heavy equipment maintenance | County Wide | 0 | 35,000,000 | 35,000,000 | | | | | 0 | 35,000,000 | 35,000,000 |
| | | **Sub-Total** | | **0** | **35,000,000** | **35,000,000** | **0** | **0** | **0** | **0** | **0** | **35,000,000** | **35,000,000** |
| | Mechanizatio n services | Acquisition of heavy machinery | County Wide | 0 | 90,000,000 | 90,000,000 | | | | | 0 | 90000000 | 90,000,000 |
| | | **Sub-Total** | | **0** | **90,000,000** | **90,000,000** | **0** | **0** | **0** | **0** | **0** | **90,000,000** | **90,000,000** |
| | Road works | Periodic maintenance of roads and drainage | Ruai,Thing ithu estate, Kirimo estate and Blue Gum estate | 0 | 14,300,000 | 14,300,000 | | | | | 0 | 14,300,000 | 14,300,000 |
| | | **Sub-Total** | | **0** | **14,300,000** | **14,300,000** | **0** | **0** | **0** | **0** | **0** | **14,300,000** | **14,300,000** |
| **Total** | | **TOTAL** | | **2,000,000** | **503,600,000** | **505,600,000** | **300,000** | **300,000** | **5,906,680** | **4,846,680** | **2,000,000** | **504,660,000** | **506,660,000** |
| Power Supply and Energy | Street Light Initiative | Electricity bill settlement and minor repairs | County wide | 20,350,000 | 0 | 20,350,000 | 2,164,349 | 2,164,349 | | | 20,350,000 | 0 | 20,350,000 |
| **Total** | | | | **20,350,000** | **0** | **20,350,000** | **2,164,349** | **2,164,349** | **0** | **0** | **20,350,000** | **0** | **20,350,000** |

| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | **35,000,000** | **535,600,000** | **570,600,000** | **5,498,349** | **3,498,349** | **5,906,680** | **6,846,680** | **37,000,000** | **534,660,000** | **571,660,000** |
| **Conditional Grant** | | | | | | | | | | | 0 | 0 | - |
| Fuel Levy grant | | | | 0 | 235,196,042 | 235,196,042 | | | 66,862 | | - | 235,262,904 | 235,262,904 |
| **Grand Total** | | | | **35,000,000** | **770,796,042** | **805,796,042** | **5,498,349** | **3,498,349** | **5,973,542** | **6,846,680** | **37,000,000** | **769,922,904** | **806,922,904** |

| **Education and Library Service** | | | | | | | **Recurrent** | | **Development** | | **Supplementary Estimates** | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Programme** | **Sub-programme** | **Project Description / Activities** | **Location/ Ward** | **Recurrent** | **Development** | **Totals** | **Addition** | **Reduction** | **Addition** | **Reduction** | **Recurrent** | **Development** | **Totals** |
| General Administration | Administration Services | Facilitation of administration services | County wide | 2,500,000 | 0 | 2,500,000 | 300,000 | | | | 2,800,000 | - | 2,800,000 |
| | | Office equipment and renovations | | 0 | 4,700,000 | 4,700,000 | | | | 400,000 | - | 4,300,000 | 4,300,000 |
| | Personnel Services | Staff management and operations | County wide | 1,000,000 | 0 | 1,000,000 | | | | | 1,000,000 | - | 1,000,000 |
| | **Total** | | | **3,500,000** | **4,700,000** | **8,200,000** | **300,000** | **-** | **-** | **400,000** | **3,800,000** | **4,300,000** | **8,100,000** |
| Early childhood development (ECD) and Childcare Facilities | Early childhood Education Development | Supporting learning equipments and other Production material | County Wide | 1,500,000 | 50,000 | 1,550,000 | | | | | 1,500,000 | 50,000 | 1,550,000 |
| | | Construction of ECDE classrooms- at Nakwakales and Muthengera | Igwamiti | 0 | 2,930,000 | 2,930,000 | | | | | - | 2,930,000 | 2,930,000 |
| | | Construction of ECDE classroom at Gatami and Thigio | Marmanet | 0 | 2,930,000 | 2,930,000 | | | | | - | 2,930,000 | 2,930,000 |

| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | Construction of ECDE classrooms at - kahari and Magomano | Rumuruti | 0 | 2,930,000 | 2,930,000 | | | | | - | 2,930,000 | 2,930,000 |
| | | Construction of ECDE classrooms at Canaan in Thome and Muruku | Salama | 0 | 2,930,000 | 2,930,000 | | | | | - | 2,930,000 | 2,930,000 |
| | | Construction of ECDE classrooms at - Wangachi pry and Mbogoini | Olmoran | 0 | 2,930,000 | 2,930,000 | | | | | - | 2,930,000 | 2,930,000 |
| | | Construction of ECDE classrooms at – kariaini and Ngerecha | Githiga | 0 | 2,930,000 | 2,930,000 | | | | | - | 2,930,000 | 2,930,000 |
| | | Construction of ECDE classrooms at - Gathanji and Lekasuyan | Sosian | 0 | 2,930,000 | 2,930,000 | | | | | - | 2,930,000 | 2,930,000 |
| | | Construction of ECDE classrooms at - Kurikuri pry and Kiwanja Ndege | Mukogodo east | 0 | 2,930,000 | 2,930,000 | | | | | - | 2,930,000 | 2,930,000 |
| | | Construction of ECDE classrooms at - Nosirani and Kipaika | Mukogodo West | 0 | 2,930,000 | 2,930,000 | | | | | - | 2,930,000 | 2,930,000 |

| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | Construction of ECDE classrooms at – Njurum and Saramba | Mukogodo West | 0 | 2,930,000 | 2,930,000 | | | | | - | 2,930,000 | 2,930,000 |
| | | Construction of ECDE classrooms at Ol-tafeta and Segera | Ngobit | 0 | 2,930,000 | 2,930,000 | | | | | - | 2,930,000 | 2,930,000 |
| | | Construction of ECDE classrooms at - Nyakio and Mwiyogo | Tigithi ward | 0 | 2,930,000 | 2,930,000 | | | | | - | 2,930,000 | 2,930,000 |
| | | Construction of ECDE classrooms at Gakeu and Kaumbuko | Umande | 0 | 2,930,000 | 2,930,000 | | | | | - | 2,930,000 | 2,930,000 |
| | | Construction of ECDE classrooms at Mt kenya and Muthaiga | Nanyuki ward | 0 | 2,930,000 | 2,930,000 | | | | | - | 2,930,000 | 2,930,000 |
| | | Construction of ECDE classrooms at - Ltinja -Musul and Ngiloriti | Mukogodo West | 0 | 2,930,000 | 2,930,000 | | | | | - | 2,930,000 | 2,930,000 |
| | | **Sub total** | | **1,500,000** | **44,000,000** | **45,500,000** | **-** | **-** | **-** | **-** | **1,500,000** | **44,000,000** | **45,500,000** |
| | Education Empowerment | Bursary committees' operations | County wide | 2,250,000 | 0 | 2,250,000 | | | | | 2,250,000 | - | 2,250,000 |
| | | Bursary awards to needy students | County wide | 72,750,000 | 0 | 72,750,000 | | | | | 72,750,000 | - | 72,750,000 |
| | | **Sub-Total** | | **75,000,000** | **0** | **75,000,000** | **-** | **-** | **-** | **-** | **75,000,000** | **-** | **75,000,000** |

| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Children institution support programme | CEDC administration( Transfer to sports department) | Nanyuki | 2,700,000 | | 2,700,000 | | 805,200 | | | 1,894,800 | - | 1,894,800 |
| | | Completion of and CEDEC Kitchen | | 0 | 1,500,000 | 1,500,000 | | | | 1,500,000 | - | - | - |
| | | Borehole at CEDEC | | 0 | 1,500,000 | 1,500,000 | | | | 1,500,000 | - | - | - |
| | | Completion of administration block | | | | | | | | | - | - | - |
| | | **Sub Total** | | **2,700,000** | **3,000,000** | **5,700,000** | **-** | **805,200** | **-** | **3,000,000** | **1,894,800** | **-** | **1,894,800** |
| | **Total** | | | **79,200,000** | **47,000,000** | **126,200,000** | **-** | **805,200** | **-** | **3,000,000** | **78,394,800** | **44,000,000** | **122,394,800** |
| Youth polytechnics, vocational Training & Library Services | Vocational Education and Training development | VTC Transfers | Nyahururu, Nanyuki, Wiyumiriri e, Salama, Sipili, Rumuruti Tigithi Muhoteteu, Marmanet and Olmoran | 13,500,000 | 0 | 13,500,000 | | | | | 13,500,000 | - | 13,500,000 |
| | | Monitoring and evaluation of VTC | | 1,000,000 | 0 | 1,000,000 | | | | | 1,000,000 | - | 1,000,000 |
| | | Library services | | 500,000 | 0 | 500,000 | | | | | 500,000 | 0 | 500,000 |
| | | **Sub-Total** | | **15,000,000** | **0** | **15,000,000** | **-** | **-** | **-** | **-** | **15,000,000** | **0** | **15,000,000** |
| | VTC infrastructure Improvement | Renovation of; A boys dormitory /washrooms b. girls dormitory/ wash rooms dining hall and kitchen | Nyahururu, | 0 | 3,000,000 | 3,000,000 | | | | | - | 3,000,000 | 3,000,000 |

| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | i.Equipping masonry carpentry hairdressing and electrical workshop, | Olmoran | 0 | 1,500,000 | 1,500,000 | | | | | - | 1,500,000 | 1,500,000 |
| | | ii. Construction of ablution block and kitchen | | 0 | 3,000,000 | 3,000,000 | | | | | - | 3,000,000 | 3,000,000 |
| | | Equipping motor vehicle workshop | Marmanet | 0 | 1,000,000 | 1,000,000 | | | | | - | 1,000,000 | 1,000,000 |
| | | Equipping Masonry/Electrical Workshop | Muhotetu | 0 | 1,000,000 | 1,000,000 | | | | | - | 1,000,000 | 1,000,000 |
| | | Construction of masonry electric workshop | | 0 | 3,000,000 | 3,000,000 | | | | | - | 3,000,000 | 3,000,000 |
| | | Repairs and rehabilitation of workshops and classroom at Saltlick Polytechnic | Mukogodo west | 0 | 3,000,000 | 3,000,000 | | | | | - | 3,000,000 | 3,000,000 |
| | | Equipping food processing workshop | Rumuruti | 0 | 1,210,000 | 1,210,000 | | | | | - | 1,210,000 | 1,210,000 |
| | | Equipping motor vehicle workshop | Tigithi- | 0 | 1,500,000 | 1,500,000 | | | | | - | 1,500,000 | 1,500,000 |
| | | Completion of workshop | Wiyumiriri e | 0 | 2,000,000 | 2,000,000 | | | | | - | 2,000,000 | 2,000,000 |
| | | | **Sub-Total** | **0** | **20,210,000** | **20,210,000** | **-** | **-** | **-** | **-** | - | 20,210,000 | **20,210,000** |
| | **Total** | | | **15,000,000** | **20,210,000** | **35,210,000** | **0** | **0** | **0** | **0** | **15,000,000** | **20,210,000** | **35,210,000** |
| | | | | | | | | | 26,097 | - | - | 26,097 | **26,097** |
| **Grand Total** | | | | **97,700,000** | **71,910,000** | **169,610,000** | **0** | **805,200** | **26,097** | **3,000,000** | **96,894,800** | **68,936,097** | **165,830,897** |

| Gender and social services | | | | | | | Change | | | | Supplementary Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Programme** | **Sub programme** | **Projects** | **Location / ward** | **Recurrent** | **Development** | **Total** | **Addition** | **Reduction** | **Addition** | **Reduction** | **Recurrent** | **Development** | **Totals** |
| General Administration | Administration planning and support services | Administration Services | County wide | 2,000,000 | - | 2,000,000 | | | | | 2,000,000 | - | 2,000,000 |
| | Personnel services | Personnel services | County wide | 500,000 | - | 500,000 | | | | | 500,000 | - | 500,000 |
| | | **Total** | | **2,500,000** | **-** | **2,500,000** | **-** | **-** | **-** | **-** | **2,500,000** | **-** | **2,500,000** |
| Culture and Social Services | Culture and Social Services | Social Hall maintenance services | County Wide | - | 500,000 | 500,000 | | | | | - | 500,000 | 500,000 |
| | | Upgrade and maintain existing recreational facilities | | - | 1,500,000 | 1,500,000 | | | | | - | 1,500,000 | 1,500,000 |
| | | National and international days celebrations | | 300,000 | - | 300,000 | | | | | 300,000 | - | 300,000 |
| | | Laikipia county annual cultural week | | 300,000 | - | 300,000 | | | | | 300,000 | - | 300,000 |
| | | Women, PWD and the elderly vulnerable support programme | County wide | 400,000 | - | 400,000 | | | | | 400,000 | - | 400,000 |
| | | Women groups mentorship and empowerment programmes(From Education Cedec Kitchen) | | 350,000 | - | 350,000 | | | | | 350,000 | - | 350,000 |
| | | Youth groups mentorship and empowerment programmes | | 350,000 | - | 350,000 | | | | | 350,000 | - | 350,000 |
| | | Total | | 1,700,000 | 2,000,000 | 3,700,000 | - | - | - | - | 1,700,000 | 2,000,000 | 3,700,000 |
| Child institution | Child institution | CEDC Administration | | | | | 805,200 | | | | 805,200 | - | 805,200 |

| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| support program | support program | (from Education department) | | | | | | | | | | | |
| | | Borehole at CEDEC (from education department) | | | | | | | 1,500,000 | | - | 1,500,000 | 1,500,000 |
| | | Completion of and CEDEC Kitchen | | | | | | | 1,500,000 | | - | 1,500,000 | 1,500,000 |
| | | **Total** | | **-** | **-** | **-** | **805,200** | **-** | **3,000,000** | **-** | **805,200** | **3,000,000** | **3,805,200** |
| Sports | Youth and Sports | Unity Cup and KICOSCA (from Administration department) | County wide | - | - | - | 2,794,900 | | | | 2,794,900 | | 2,794,900 |
| | | **Total** | | **-** | **-** | **-** | **2,794,900** | **-** | **-** | **-** | **2,794,900** | **-** | **2,794,900** |
| **TOTAL** | | | | **4,200,000** | **2,000,000** | **6,200,000** | **3,600,100** | **-** | **3,000,000** | **-** | **7,800,100** | **5,000,000** | **12,800,100** |

| **Trade, Tourism, Co-operatives and Enterprise Development** | | | | | | | **Change** | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | **Recurrent** | | **Development** | | **Supplementary estimates** | | |
| **Programme** | **Sub-Programme** | **Project** | **Location/ Ward** | **Recurrent** | **Development** | **Totals** | **Addition** | **Reduction** | **Addition** | **Reduction** | **Recurrent** | **Development** | **Totals** |
| General Administration | Administration Services | General Administration Services | Countywide | 3,560,000 | 0 | 3,560,000 | | | | | 3,560,000 | 0 | 3,560,000 |
| | | **Sub-Total** | | **3,560,000** | **0** | **3,560,000** | **0** | **0** | **0** | **0** | **3,560,000** | **0** | **3,560,000** |
| | Personnel Services | Staff training needs | Countywide | 850,000 | 0 | 850,000 | | | | | 850,000 | 0 | 850,000 |
| | | Facilitation of extension officers in the field | Countywide | 1,700,000 | 0 | 1,700,000 | | | | | 1,700,000 | 0 | 1,700,000 |
| | | **Sub-Total** | | **2,550,000** | **0** | **2,550,000** | **0** | **0** | **0** | **0** | **2,550,000** | **0** | **2,550,000** |
| | **Total** | | | **6,110,000** | **0** | **6,110,000** | **0** | **0** | **0** | **0** | **6,110,000** | **0** | **6,110,000** |
| Co-operative Development and Promotion | Co-operative development and promotion | Registration, and inspection and training of cooperatives | County wide | 500,000 | 0 | 500,000 | | | | | 500,000 | 0 | 500,000 |
| | | Promoting of value addition in | County wide | 500,000 | 0 | 500,000 | | | | | 500,000 | 0 | 500,000 |

| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | marketing cooperatives | | | | | | | | | | | |
| | | Purchase of motorcycles for cooperatives staff | County wide | 0 | 1,000,000 | 1,000,000 | | | | | 0 | 1,000,000 | 1,000,000 |
| | | Construction of offices for beadwork Sacco in Mukogodo East | Mukogodo East | 0 | 2,000,000 | 2,000,000 | | | | | 0 | 2,000,000 | 2,000,000 |
| | | **Sub-Total** | | **1,000,000** | **3,000,000** | **4,000,000** | **0** | **0** | **0** | **0** | **1,000,000** | **3,000,000** | **4,000,000** |
| | Co-operative Audit services | Auditing of cooperative Societies | County wide | 250,000 | 0 | 250,000 | | | | | 250,000 | 0 | 250,000 |
| | | **Sub-Total** | | **250,000** | **0** | **250,000** | **0** | **0** | **0** | **0** | **250,000** | **0** | **250,000** |
| | Research and development | Cooperative Research Related Activities | County wide | 250,000 | 0 | 250,000 | | | | | 250,000 | 0 | 250,000 |
| | | **Sub-Total** | | **250,000** | **0** | **250,000** | **0** | **0** | **0** | **0** | **250,000** | **0** | **250,000** |
| | Co-operative Revolving Fund | Capacity building | County wide | 500,000 | 0 | 500,000 | | | | | 500,000 | 0 | 500,000 |
| | | Monitoring and Evaluation | County wide | 500,000 | 0 | 500,000 | | | | | 500,000 | 0 | 500,000 |
| | | **Sub-Total** | | **1,000,000** | **0** | **1,000,000** | **0** | **0** | **0** | **0** | **1,000,000** | **0** | **1,000,000** |
| | **Total** | | | **2,500,000** | **3,000,000** | **5,500,000** | **0** | **0** | **0** | **0** | **2,500,000** | **3,000,000** | **5,500,000** |
| Trade and Investment | Market Infrastructure | Floodlights at Mastoo | Githiga | 0 | 1,060,000 | 1,060,000 | | | | | 0 | 1,060,000 | 1,060,000 |
| | | Drainange nad culverts installation at silipi market | Olmoran | 0 | 1,060,000 | 1,060,000 | | | | | 0 | 1,060,000 | 1,060,000 |
| | | Checkpoint and Muruku floodlights | Salama | 0 | 1,060,000 | 1,060,000 | | | | | 0 | 1,060,000 | 1,060,000 |
| | | Installation of Flood-lights at Matopeni and Corner centre | Ngobit | 0 | 1,060,000 | 1,060,000 | | | | | 0 | 1,060,000 | 1,060,000 |
| | | Installation batch pasteurizer | Tigithi | 0 | 1,060,000 | 1,060,000 | | | | | 0 | 1,060,000 | 1,060,000 |
| | | Murraming of roads within the markets-Ndururi | Thingithu | 0 | 1,060,000 | 1,060,000 | | | | 1,060,000 | 0 | - | - |

| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | area | | | | | | | | | | | |
| | | Installation of flood lights in Likii and Muthaiga | Nanyuki | 0 | 1,060,000 | 1,060,000 | | | | | 0 | 1,060,000 | 1,060,000 |
| | | Rellocation of Ngaringiro stalls from the back of the centre to the front | Segera | 0 | 1,060,000 | 1,060,000 | | | | | 0 | 1,060,000 | 1,060,000 |
| | | Maruming of Ngarendare centre | Mukogodo East | 0 | 1,060,000 | 1,060,000 | | | | | 0 | 1,060,000 | 1,060,000 |
| | | Flood lights at Maundu Meri and Posta | Sosian | 0 | 1,060,000 | 1,060,000 | | | | | 0 | 1,060,000 | 1,060,000 |
| | | **Sub-Total** | | **0** | **10,600,000** | **10,600,000** | **0** | **0** | **0** | **1,060,000** | **0** | **9,540,000** | **9,540,000** |
| | Trade promotion and Marketing | Holding business Forums | County wide | 500,000 | 0 | 500,000 | | | | | 500,000 | 0 | 500,000 |
| | | Capacity building of MSMEs | County wide | 1,000,000 | 0 | 1,000,000 | | | | | 1,000,000 | 0 | 1,000,000 |
| | | **Sub-Total** | | **1,500,000** | **0** | **1,500,000** | **0** | **0** | **0** | **0** | **1,500,000** | **0** | **1,500,000** |
| | Informal Sector Development | Construction of Bodaboda sheds at Thigio, Karandi and Theria | Marmanet | 0 | 1,060,000 | 1,060,000 | | | | | 0 | 1,060,000 | 1,060,000 |
| | | Repair of Bodaboda shades | Umande | 0 | 1,060,000 | 1,060,000 | | | | | 0 | 1,060,000 | 1,060,000 |
| | | Construction of Bodaboda sheds at Soit-Oudo | Mukogodo West | 0 | 1,060,000 | 1,060,000 | | | | | 0 | 1,060,000 | 1,060,000 |
| | | Construction of Bodaboda stage in Estam stage, Soko mjinga, Hops gate and Caanan | Rumuruti | 0 | 1,060,000 | 1,060,000 | | | | | 0 | 1,060,000 | 1,060,000 |
| | | Bodaboda sheds at Njaus corner and Cosite Lane | Nyahururu | 0 | 1,060,000 | 1,060,000 | | | | | 0 | 1,060,000 | 1,060,000 |

| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | 12 | | | | | | | | | | | |
| | | **Sub-Total** | | **0** | **5,300,000** | **5,300,000** | **0** | **0** | **0** | **0** | **0** | **5,300,000** | **5,300,000** |
| | Industrial Development and Investment Promotion | Development of feasibilty study for County aggregated industrial park | Sosian/Rumuruti | 0 | 4,690,000 | 4,690,000 | | | | | 0 | 4690000 | 4,690,000 |
| | | Facilitation of Certifications and Licenses | County wide | 700,000 | 0 | 700,000 | | | | | 700,000 | 0 | 700,000 |
| | | **Sub-Total** | | **700,000** | **4,690,000** | **5,390,000** | **0** | **0** | **0** | **0** | **700,000** | **4,690,000** | **5,390,000** |
| | Metrological Laboratory services /Weights & Measures | Verification and stamping of traders weighing and measuring equipment | County wide | 250,000 | 0 | 250,000 | | | | | 250,000 | 0 | 250,000 |
| | | Inspection of trader's equipment and pre-packed goods | County wide | 250,000 | 0 | 250,000 | | | | | 250,000 | 0 | 250,000 |
| | | **Sub-Total** | | **500,000** | **0** | **500,000** | **0** | **0** | **0** | **0** | **500,000** | **0** | **500,000** |
| | Enterprise Development Fund | Capacity building | County wide | 500,000 | 0 | 500,000 | | | | | 500,000 | 0 | 500,000 |
| | | Monitoring and Evaluation | County wide | 500,000 | 0 | 500,000 | | | | | 500,000 | 0 | 500,000 |
| | | **Sub-Total** | | **1,000,000** | **0** | **1,000,000** | **0** | **0** | **0** | **0** | **1,000,000** | **0** | **1,000,000** |
| | **Total** | | | **3,700,000** | **20,590,000** | **24,290,000** | **0** | **0** | **0** | **1,060,000** | **3,700,000** | **19,530,000** | **23,230,000** |
| Tourism Development and Promotion | Tourism Promotion and Marketing | Tourism promotional events & exhibitions | County wide | 800,000 | 0 | 800,000 | | | | | 800,000 | 0 | 800,000 |
| | | **Sub-Total** | | **800,000** | **0** | **800,000** | | | **0** | **0** | **800,000** | **0** | **800,000** |
| | Tourism Infrastructure Development | Construction of Welcoming Sign post at Igwamiti-Nakuru entry point | Igwamiti | 0 | 500,000 | 500,000 | | | | 500,000 | 0 | - | - |
| | | Construction of Tourism information center and equator statue at | Nanyuki | 0 | 1,800,000 | 1,800,000 | | | 500,000 | | 0 | 2,300,000 | 2,300,000 |

| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | Nanyuki Equator | | | | | | | | | | | |
| | | **Sub-Total** | | **0** | **2,300,000** | **2,300,000** | **0** | **0** | **500,000** | **500,000** | **0** | **2,300,000** | **2,300,000** |
| | Film Development and Promotion | Development of film destinations | Countywide | 300,000 | 0 | 300,000 | | | | | 300,000 | 0 | 300,000 |
| | | **Sub-Total** | | **300,000** | **0** | **300,000** | | **0** | **0** | **0** | **300,000** | **0** | **300,000** |
| | **Total** | | | **1,100,000** | **2,300,000** | **3,400,000** | | **0** | **500,000** | **500,000** | **1,100,000** | **2,300,000** | **3,400,000** |
| **TOTAL** | | | | **13,410,000** | **25,890,000** | **39,300,000** | | **0** | **500,000** | **1,560,000** | **13,410,000** | **24,830,000** | **38,240,000** |
| Opening Balance (CAIP) | | | | 0 | 150,000,000 | 150,000,000 | | | | | 0 | 150,000,000 | 150,000,000 |
| **Conditional Grants** | | | | | | | | | | | 0 | 0 | - |
| Aggregated Industrial Park (Grant) | | | | 0 | 250,000,000 | 250,000,000 | | | | | 0 | 250,000,000 | 250,000,000 |
| **GRAND TOTAL** | | | | **13,410,000** | **425,890,000** | **439,300,000** | **0** | **0** | **500,000** | **1,560,000** | **13,410,000** | **424,830,000** | **438,240,000** |

| Water and Environment | | | | | | | Change | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | Recurrent | | Development | | Supplementary estimates | | |
| **Programme** | **Sub-Programme** | **Project** | **Location/ Ward** | **Recurrent** | **Development** | **Totals** | **Addition** | **Reduction** | **Addition** | **Reduction** | **Recurrent** | **Development** | **Totals** |
| General Administration | Administration, Planning and Support Services | Administrative and Planning Services | County Wide | 3,000,000 | 0 | 3,000,000 | | | | | 3,000,000 | 0 | 3,000,000 |
| | | Motor vehicle maintenance | County Wide | 2,500,000 | 0 | 2,500,000 | | | | | 2,500,000 | 0 | 2,500,000 |
| | | Fuel and Lubricants for the department | County wide | 2,500,000 | 0 | 2,500,000 | | | | | 2,500,000 | 0 | 2,500,000 |
| | **Total** | | | **8,000,000** | **0** | **8,000,000** | **0** | **0** | **0** | **0** | **8,000,000** | **0** | **8,000,000** |
| Water Services and Sanitation | Administration, Planning and Support Services | Administrative and Planning Services | County wide | 2,000,000 | 0 | 2,000,000 | | | | | 2,000,000 | 0 | 2,000,000 |
| | Rural water supply and sanitation | Rig Drilling casings and equipment's | | 0 | 15,000,000 | 15,000,000 | | | | | | 15,000,000 | 15,000,000 |
| | | Rig Drilling, Refined fuel and Lubricants | | 0 | 25,500,000 | 25,500,000 | | | | | 0 | 25,500,000 | 25,500,000 |
| | **Total** | | | **2,000,000** | **40,500,000** | **42,500,000** | **0** | **0** | **0** | **0** | **2,000,000** | **40,500,000** | **42,500,000** |
| Environment and Natural Resources | General administration | Administrative and planning services | County wide | 2,000,000 | 0 | 2,000,000 | | | | | 2,000,000 | 0 | 2,000,000 |
| | | Refined fuel and Lubricants | County wide | 2,000,000 | 0 | 2,000,000 | | | | | 2,000,000 | 0 | 2,000,000 |
| | | **Sub total** | | **4,000,000** | **0** | **4,000,000** | | **0** | **0** | **0** | **4,000,000** | **0** | **4,000,000** |
| | Solid Waste Management | Garbage collection separation and Recycling | County wide | 0 | 4,100,000 | 4,100,000 | | | | | 0 | 4,100,000 | 4,100,000 |
| | | Maintenance of dumpsite/cemetery land | County wide | 0 | 1,000,000 | 1,000,000 | | | | | 0 | 1,000,000 | 1,000,000 |
| | | **Sub total** | | **0** | **5,100,000** | **5,100,000** | | **0** | **0** | **0** | **0** | **5,100,000** | **5,100,000** |
| | Climate change | Administrative and Planning Services | County Wide | 3,000,000 | 0 | 3,000,000 | | | | | 3,000,000 | 0 | 3,000,000 |
| | | Locally led Climate change adaptation and mitigation program support vehicle | | 0 | 7,500,000 | 7,500,000 | | | | | 0 | 7,500,000 | 7,500,000 |
| | | Purchase of 3 tier | County | 0 | 2,500,000 | 2,500,000 | | | | | 0 | 2,500,000 | 2,500,000 |

| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | skip bins for solid waste management to enhance circular economy through waste segregation, recycling and reduction | Wide | | | | | | | | | | |
| | | Waste Collection protective covers (PPEs) | County Wide | 0 | 3,000,000 | 3,000,000 | | | | | 0 | 3,000,000 | 3,000,000 |
| | | Compaction of Dumpsites | County wide | 0 | 4,000,000 | 4,000,000 | | | | | 0 | 4,000,000 | 4,000,000 |
| | | Fast Moving Parts for the Drilling Rig Truck and Test Pumping unit Truck | County wide | 0 | 4,500,000 | 4,500,000 | | | | | 0 | 4,500,000 | 4,500,000 |
| | | Equipping and Solarization of Kiahuko and Kibubungi Borehole | Tigithi ward | 0 | 3,500,000 | 3,500,000 | | | | | 0 | 3,500,000 | 3,500,000 |
| | | Pipeline extention of Kiwanja Secondary to, n to Njorua Secondary borehole | Githiga Ward | 0 | 3,500,000 | 3,500,000 | | | | | 0 | 3,500,000 | 3,500,000 |
| | | Equipping and Solarization of Mugumo ECD Borehole | Marman et Ward | 0 | 3,500,000 | 3,500,000 | | | | | 0 | 3,500,000 | 3,500,000 |
| | | Pipe Extension of Bondeni- Karungube and Kaharati Boreholes | Olmoran Ward | 0 | 3,500,000 | 3,500,000 | | | | | 0 | 3,500,000 | 3,500,000 |
| | | Equipping and Solarization of Sangungumei Borehole; Piping of Amani water to Mathanji Pry sch and equiping of KMC Borehole | Sosian Ward | 0 | 3,500,000 | 3,500,000 | | | | | 0 | 3,500,000 | 3,500,000 |
| | | Equiping and solarization of | Mukogo do west | 0 | 3,500,000 | 3,500,000 | | | | | 0 | 3,500,000 | 3,500,000 |

| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | Ilmotiok Borehole | | | | | | | | | | | |
| | | Equiqing of Ethi Primary Borehole | Mukogo do East ward | 0 | 3,500,000 | 3,500,000 | | | | | 0 | 3,500,000 | 3,500,000 |
| | | Purchase of Water Pipes for Gakeu-Muramati, Kirimara-Umande, Kuga na gwika- ex-web and Nyakairu | Umande Ward | 0 | 3,500,000 | 3,500,000 | | | | | 0 | 3,500,000 | 3,500,000 |
| | | Piping of water from Kimanjo borehole to Kimanjo centre | Mukogo do west | 0 | 3,500,000 | 3,500,000 | | | | | 0 | 3,500,000 | 3,500,000 |
| | | Piping of water from Naipere Pry to Nasarian Village in Ilmotiok (Loshaki boehole) | Mukogo do west | 0 | 3,500,000 | 3,500,000 | | | | | 0 | 3,500,000 | 3,500,000 |
| | | Repairs of Kijabe Borehole | Ngobit Ward | 0 | 3,500,000 | 3,500,000 | | | | | 0 | 3,500,000 | 3,500,000 |
| | | Equipping and Solarization of Nguu borehole | Salama Ward | 0 | 3,500,000 | 3,500,000 | | | | | 0 | 3,500,000 | 3,500,000 |
| | | Excavate Huhoini Dam | Igwamiti ward | 0 | 3,500,000 | 3,500,000 | | | | | 0 | 3,500,000 | 3,500,000 |
| | | Solarisation of Ndonyo(ACK borehole) | Mukogo do west | 0 | 3,500,000 | 3,500,000 | | | | | 0 | 3,500,000 | 3,500,000 |
| | | Equipping and Rehabilitation Kirima boreholes | Rumuruti ward | 0 | 3,500,000 | 3,500,000 | | | | | 0 | 3,500,000 | 3,500,000 |
| | | Food and nutrition security Fruit trees | County wide | 0 | 1,500,000 | 1,500,000 | | | | | 0 | 1,500,000 | 1,500,000 |
| | | Desilting Dams for Irrigation | Thingithu | 0 | 1,000,000 | 1,000,000 | | | | | 0 | 1,000,000 | 1,000,000 |
| | | | Ngobit | 0 | 1,000,000 | 1,000,000 | | | | 1,000,000 | 0 | - | - |
| | | | Tigithi | 0 | 1,000,000 | 1,000,000 | | | | | 0 | 1,000,000 | 1,000,000 |
| | | | Nanyuki | 0 | 1,000,000 | 1,000,000 | | | | 1,000,000 | 0 | - | - |
| | | | Umande | 0 | 1,000,000 | 1,000,000 | | | | | 0 | 1,000,000 | 1,000,000 |
| | | | Ol-Moran | 0 | 1,000,000 | 1,000,000 | | | | | 0 | 1,000,000 | 1,000,000 |

| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | Rumuruti | 0 | 1,000,000 | 1,000,000 | | | | | 0 | 1,000,000 | 1,000,000 |
| | | | Githiga | 0 | 1,000,000 | 1,000,000 | | | | | 0 | 1,000,000 | 1,000,000 |
| | | | Marmanet | 0 | 1,000,000 | 1,000,000 | | | | | 0 | 1,000,000 | 1,000,000 |
| | | | Igwamiti | 0 | 1,000,000 | 1,000,000 | | | | | 0 | 1,000,000 | 1,000,000 |
| | | | Salama | 0 | 1,000,000 | 1,000,000 | | | | | 0 | 1,000,000 | 1,000,000 |
| | | | Sosian | 0 | 1,000,000 | 1,000,000 | | | | | 0 | 1,000,000 | 1,000,000 |
| | | | Segera | 0 | 1,000,000 | 1,000,000 | | | | | 0 | 1,000,000 | 1,000,000 |
| | | | Mukogodo East | 0 | 1,000,000 | 1,000,000 | | | | | 0 | 1,000,000 | 1,000,000 |
| | | | Mukogodo West | 0 | 1,000,000 | 1,000,000 | | | | | 0 | 1,000,000 | 1,000,000 |
| | | Water trucking Services and Climate smart Agriculture technologies | County wide | 0 | 2,500,000 | 2,500,000 | | | | | 0 | 2,500,000 | 2,500,000 |
| | | **Sub total** | | **3,000,000** | **93,000,000** | **96,000,000** | **0** | **0** | **0** | **2,000,000** | **3,000,000** | **91,000,000** | **94,000,000** |
| | | **Total** | | **7,000,000** | **98,100,000** | **105,100,000** | **0** | **0** | **0** | **2,000,000** | **7,000,000** | **96,100,000** | **103,100,000** |
| | | **Total** | | **17,000,000** | **138,600,000** | **155,600,000** | **0** | **0** | **0** | **2,000,000** | **17,000,000** | **136,600,000** | **153,600,000** |
| | | **Flocca opening balances fy 24-25** | | | | | | | | | | - | |
| | | Administrative and Planning Services | county wide | | | | | | 269,898 | | | 269,898 | 269,898 |
| | | rehabilitation of Kaharati borehole Laiki[ia West | Laikipia West | | | | | | 4,000,000 | | | 4,000,000 | 4,000,000 |
| | | rehabilitation of Naituria borehole in Laikipia North | Laikipia West | | | | | | 4,000,000 | | | 4,000,000 | 4,000,000 |
| | | supply and delivery of plastics branded water tanks | Laikipia East | | | | | | 4,500,000 | | | 4,500,000 | 4,500,000 |
| | | proposed kigumo water pipeline extension | Igwamiti Location | | | | | | 7,600,000 | | | 7,600,000 | 7,600,000 |
| | | equipping of wamura borehole | Ngobit Ward | | | | | | 4,750,000 | | | 4,750,000 | 4,750,000 |
| | | supply and delivery of assorted fruit trees seedlings for climate smart agriculture | Githiga | | | | | | 1,759,025 | | | 1,759,025 | 1,759,025 |

| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | equipping of kinamba buspark borehole | Githiga | | | | | | 3,800,000 | | | 3,800,000 | 3,800,000 |
| | | construction of masonary water storage tank for mlima meza | Olmoran Ward | | | | | | 2,750,000 | | | 2,750,000 | 2,750,000 |
| | | assorted tree seedlings for Enviromental restoration through agroforesty | Olmoran Ward | | | | | | 1,848,760 | | | 1,848,760 | 1,848,760 |
| | | equipping of eloiloi multipurpose borehole | Salama | | | | | | 4,750,000 | | | 4,750,000 | 4,750,000 |
| | | supply and delivery of 72 breeding galla bucks | Mukogo do East | | | | | | 2,945,000 | | | 2,945,000 | 2,945,000 |
| | | Rangeland Restoration and eradication of opuntia | Mukogo do East Ward | | | | | | 1,900,000 | | | 1,900,000 | 1,900,000 |
| | | assorted tree seedlings for Enviromental restoration through agroforesty | Tigithi | | | | | | 3,214,416 | | | 3,214,416 | 3,214,416 |
| | | Promotion of poultry farming | Tigithi | | | | | | 1,425,000 | | | 1,425,000 | 1,425,000 |
| | | Establishmnet of morden tree nursery | Nanyuki | | | | | | 4,750,000 | | | 4,750,000 | 4,750,000 |
| | | Mugumo water project | Umande Ward | | | | | | 4,750,000 | | | 4,750,000 | 4,750,000 |
| | | Equipping King'uka Kang'a multiporpose water project | Marman et | | | | | | 4,750,000 | | | 4,750,000 | 4,750,000 |
| | | Lerai multipurpose water project | Sosian | | | | | | 5,700,000 | | | 5,700,000 | 5,700,000 |
| | | Livelihood Surpport programme (goats breeding) | Mukogo do West Ward | | | | | | 2,945,000 | | | 2,945,000 | 2,945,000 |
| | | livelihood diversification, (apiculture) | Mukogo do West Ward | | | | | | 1,949,745 | | | 1,949,745 | 1,949,745 |

| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | Establishmnet of morden tree nursery | Rumuruti Ward | | | | | | 1,425,000 | | | 1,425,000 | 1,425,000 |
| | | rehabilitation of majimengi multipurpose water project | Rumuruti Ward | | | | | | 3,800,000 | | | 3,800,000 | 3,800,000 |
| | | Livelihood Surpport programme (goats breeding) | Segera Ward | | | | | | 2,945,000 | | | 2,945,000 | 2,945,000 |
| | | Environmental restoration through agroforestry | Segera Ward | | | | | | 1,730,281 | | | 1,730,281 | 1,730,281 |
| | | assorted fruit trees seedlings | Thingithu Ward | | | | | | 2,722,056 | | | 2,722,056 | 2,722,056 |
| | | livelihood diversification, (apiculture) | Thingithu Ward | | | | | | 1,878,040 | | | 1,878,040 | 1,878,040 |
| | | 5% CCRI community consultation | County wide | | | | | | 4,662,518 | | | 4,662,518 | 4,662,518 |
| | | county climate investement support | county wide | | | | | | 11,000,000 | | | 11,000,000 | 11,000,000 |
| | | supply and delivery of borehole consumables for Kinanba Bus Park | Githiga Ward | | | | | | 1,500,000 | | | 1,500,000 | 1,500,000 |
| | | supply and delivery of borehole consumables for Lekasuyan | Sosian | | | | | | 1,500,000 | | | 1,500,000 | 1,500,000 |
| | | supply and delivery of borehole consumables for Table Land | Igwamiti | | | | | | 1,500,000 | | | 1,500,000 | 1,500,000 |
| | | supply and delivery of water tanks | Mukogodo East | | | | | | 1,900,000 | | | 1,900,000 | 1,900,000 |
| | | drilling of ethi borehole | Mukogodo East | | | | | | 2,450,000 | | | 2,450,000 | 2,450,000 |
| | | supply and delivery of water tanks mukogodo west and east | Mukogodo west | | | | | | 2,400,000 | | | 2,400,000 | 2,400,000 |
| | | **Sub total** | | **0** | **0** | **0** | **0** | **0** | **115,769,739** | **0** | **0** | **115,769,739** | **115,769,739** |
| **Grand Total** | | | | **17,000,000** | **138,600,000** | **155,600,000** | **0** | **0** | **115,769,739** | **2,000,000** | **17,000,000** | **252,369,739** | **269,369,739** |

| Nanyuki Municipality | | | | | | | Change | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | Recurrent | | Developmnt | | Supplementary estimates | | |
| **Programmes** | **Sub-Programme** | **Projects** | **Location** | **Recurrent** | **Development** | **Total** | **Addition** | **Reduction** | **Addition** | **Reduction** | **Recurrent** | **Development** | **Totals** |
| General Administration | Administration services | Operations and office administration | Municipality | 1,000,000 | - | 1,000,000 | | | | | 1,000,000 | - | 1,000,000 |
| | **Sub-Total** | | | **1,000,000** | **-** | **1,000,000** | **-** | **-** | **-** | **-** | **1,000,000** | **-** | **1,000,000** |
| Road Network Improvement Housing and Urban development | Municipal boards and administration services | Board operations and office administration | Municipality | 1,000,000 | - | 1,000,000 | | | | | 1,000,000 | - | 1,000,000 |
| | Urban Development | Maintenance and improvements of urban infrastructure | Municipality | - | 5,000,000 | 5,000,000 | | | | | - | 5,000,000 | 5,000,000 |
| | **Sub-Total** | | | **1,000,000** | **5,000,000** | **6,000,000** | **-** | **-** | **-** | **-** | **1,000,000** | **5,000,000** | **6,000,000** |
| **Total** | | | | **2,000,000** | **5,000,000** | **7,000,000** | **-** | **-** | **-** | **-** | **2,000,000** | **5,000,000** | **7,000,000** |
| **Conditional Grants** | | | | | | | | | | | - | - | - |
| Urban Institution Grant | | | | 35,000,000 | | 35,000,000 | | | | | 35,000,000 | - | 35,000,000 |
| Urban Development Grant | | | | - | 77,214,879 | 77,214,879 | | | | | - | 77,214,879 | 77,214,879 |
| **Total** | | | | **35,000,000** | **77,214,879** | **112,214,879** | **-** | **-** | **-** | **-** | **35,000,000** | **77,214,879** | **112,214,879** |
| **Grand Total** | | | | **37,000,000** | **82,214,879** | **119,214,879** | **-** | **-** | **-** | **-** | **37,000,000** | **82,214,879** | **119,214,879** |

| Nyahururu Municipality | | | | | | | Change | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | Recurrent | | Development | | Supplementary estimates | | |
| **Programmes** | **Sub-Programme** | **Projects** | **Location** | **Recurrent** | **Development** | **Total** | **Addition** | **Reduction** | **Addition** | **Reduction** | **Recurrent** | **Development** | **Totals** |
| General Administration | Administration services | Operations and office administration | Nyahururu municipality | 1,000,000 | - | 1,000,000 | | | | | 1,000,000 | - | 1,000,000 |
| | **Total** | | | **1,000,000** | **-** | **1,000,000** | **-** | **-** | **-** | **-** | **1,000,000** | **-** | **1,000,000** |
| Road Network Improvement Housing and Urban development | Municipal boards and administration services | Board operations and office administration | Nyahururu municipality | 1,000,000 | - | 1,000,000 | | | | | 1,000,000 | - | 1,000,000 |
| | Urban Development | Maintenance of urban infrastructure | Nyahururu municipality | - | - | | | | | | - | - | - |
| | **Total** | | | **1,000,000** | **-** | **1,000,000** | **-** | **-** | **-** | **-** | **1,000,000** | **-** | **1,000,000** |
| **Grand Total** | | | | **2,000,000** | **-** | **2,000,000** | **-** | **-** | **-** | **-** | **2,000,000** | **-** | **2,000,000** |

| Rumuruti Municipality | | | | | | | Change | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | Recurrent | | Development | | Supplementary estimates | | |
| **Programmes** | **Sub-Programme** | **Projects** | **Location/ Ward** | **Recurrent** | **Development** | **Total** | **Addition** | **Reduction** | **Addition** | **Reduction** | **Recurrent** | **Development** | **Totals** |
| General Administration | Administration services | Operations and office administration | Municipality | 1,000,000 | - | 1,000,000 | | | | | 1,000,000 | - | 1,000,000 |
| | **Sub-Total** | | | **1,000,000** | **-** | **1,000,000** | **-** | **-** | **-** | **-** | **1,000,000** | **-** | **1,000,000** |
| Road Network Improvement Housing and Urban development | Municipal boards and administration services | Board operations and office administration | Municipality | 1,000,000 | - | 1,000,000 | | | | | 1,000,000 | - | 1,000,000 |
| | Urban Development | Repairs and maintenance of roads and urban Infrastructure, | Municipality | - | 5,000,000 | 5,000,000 | | | | | - | 5,000,000 | 5,000,000 |
| | **Sub-Total** | | | **1,000,000** | **5,000,000** | **6,000,000** | **-** | **-** | **-** | **-** | **1,000,000** | **5,000,000** | **6,000,000** |
| **Total** | | | | **2,000,000** | **5,000,000** | **7,000,000** | **-** | **-** | **-** | **-** | **2,000,000** | **5,000,000** | **7,000,000** |