

DEVELOPMENT BUDGET		
Item		Estimates
1. <u>Agriculture , Water, and Irrigation</u>		
Department Of Agriculture		Amounts(Kshs)
3110200	construction and Building	
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	
3110500	Construction and Civil Works	10,003,200
3110504	Other Infrastructure and Civil Works	35,000,000
3111300	Purchase of certified seeds,breedind stock and live animals	
3111301	Purchase of Certified Crop Seed	110,000,000
3110706	Purchase of Tractors	4,000,000
	Totals	159,003,200
Department Of Livestock Development		Amounts(Kshs)
3111100	Purchase of specialised plant,Equipment and machinery	
3111103	Purchase of Agricultural Machinery and Equipment	4,640,000
3111300	Purchase of certified seeds,breedind stock and live animals	
3111302	Purchase of Animals and Breeding Stock	4,800,000
	Totals	9,440,000
Department Of Fisheries		Amounts(Kshs)
3110500	Construction and Civil Works	
3110504	Other Infrastructure and Civil Works	2,500,000
3111300	Purchase of certified seeds,breedind stock and live animals	
3111301	Purchase of Certified Crop Seed	6,980,000
	Totals	9,480,000
Department Of Veterinary services		Amounts(kshs)
3110500	Construction and Civil Works	
3110504	Other Infrastructure and Civil Works(dips)	10,000,000
	Totals	10,000,000
Department Of Water		Amounts(kshs)
3110500	water tanks and green house projects	
3110504	water tanks and green house projects	50,000,000
3111400	Research,Feasibility Studies, Project Preparation and Design, Project Supervision	
3111401	Pre-feasibility, Feasibility and Appraisal Studies	
3111402	Engineering and Design Plans	4,800,000
3110500	Construction and Civil Works	
3110504	Other Infrastructure and Civil Works	150,000,000
3110700	Purchase of Vehicles and Other Transport Equipment	
3110701	Purchase of Motor Vehicles	
3110706	Purchase of m/v for bolewhole servicing	10,000,000
3111100	Purchase of Specialised Plant, Machinery and Equipment	

3111116	Purchase of Drilling Rig	35,000,000
	Totals	249,800,000
	Gross Development Budget	437,723,200
2. Basic Education, Skills and Development, Pre school Education		
	Department Of Education	
3110200	construction and Building	
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	32,000,000
3111000	Purchase of Office Furniture and General Equipment	
3111001	Purchase of Office Furniture and Fittings	28,362,000
	Totals	60,362,000
	Gross Development Budget	60,362,000

3. Land ,Infrastructure and Urban Development

	Department of Land adjudication	Amounts(Kshs)
2220200	Routine maintenance- Other Assets	
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	100,000
2220202	Maintenance of Office Furniture and Equipment	15,000
2220204	Maintenance of Buildings -- Residential	
2220205	Maintence of Buildings and stations-Non Residential	200,000
2220209	Minor Alterations to Buildings and Civil Works	
3110200	construction and Building	
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	1,200,000
3110500	Construction and Civil Works	
3110504	Other Infrastructure and Civil Works	2,600,000
	purchase of land	20,000,000
	Totals	24,115,000
	Department Of Roads	Amounts(Kshs)
3110400	Construction of Roads	
3110401	Major Roads country roads)	100,000,000
3110402	Access Roads	267,836,000
	Totals	367,836,000
	kenya municipal programs	519,000,000
	Kenya National Bureau Of Statistics	-
	Department Of Physical planning	Amounts(Kshs)
3111400	Research,Feasibility Studies, Project Preparation and Design, Project Supervision	
3111401	Pre-feasibility, Feasibility and Appraisal Studies	2,266,451
3111402	Engineering and Design Plans	
	Totals	2,266,451

	Department Of Housing	Amounts(Kshs)
2210700	Training Expense (including capacity building)	
2210702	Remuneration of Instructors and Contract Based Training Services	2,800,000
2210704	Hire of Training Facilities and Equipment	
2210710	Accomodation Allowance	

2211000	Specialised Materials and Supplies	
2211005	purchase of workshop Tools,Spares and small equipment	8,400,000
3110200	construction and Building	
3110201	Residential Buildings for the civil servants	5,000,000
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	4,000,000
3110500	Construction and Civil Works	
3110504	Other Infrastructure and Civil Works	5,000,000
	Totals	25,200,000
	Gross Development Budget	938,417,451
	4. Health and Sanitation	
	Department of Health Services	
3110200	construction and Building	
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	20,000,000
3110300	Refurbishment of Buildings	
3110200	Refurbishment of non -residential Buildings	5,000,000
3110500	Construction and Civil Works	
3110504	Other Infrastructure and Civil Works	80,000,000
	Total	105,000,000
	Gross Development Budget	105,000,000
	5. Trade, Industry ,ICT and Co-operatives	
	Department Of Industrialization	Amounts (Kshs)
3110300	Refurbishment of Buildings	
3110200	Refurbishment of non -residential Buildings	4,500,000
3110500	Construction and Civil Works	
3110504	Other Infrastructure and Civil Works	8,761,076
	Totals	13,261,076
	ICT	
3111100	Purchase of Specialised Plant, Equipment and Machinery	
3111111	Purchase of ICT networking and Communications Equipment	28,000,000
3110500	Construction and Civil Works	
3110504	Other Infrastructure and Civil Works	90,000,000
	Totals	118,000,000
	Gross Development Budget	131,261,076
	6. Culture, Youth ,sport and Social Services	
	Department Of Youth Development	Amount(kshs)
3110200	construction and Building	
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	24,000,000
3111300	Purchase of certified seeds,breedind stock and live animals	
3111305	Purchase of tree seeds and seedings	8,000,000
	Totals	32,000,000

--	--	--

	<u>Department Of Gender and Social Development</u>	<u>Amounts(Kshs)</u>
3110200	construction and Building	
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	3,000,000
	Totals	3,000,000
	<u>Department Of Probation</u>	<u>Amounts(Kshs)</u>
3111100	Purchase of specialised plant,Equipment and machinery	
3111103	Purchase of Agricultural Machinery and Equipment	1,200,000
3111300	Purchase of certified seeds,breedind stock and live animals	
3111301	Purchase of Certified Crop Seed	500,000
3111302	Purchase of Animals and Breeding Stock	1,000,000
	Totals	2,700,000
	<u>Department of Sports Development</u>	
3110500	Construction and Civil Works	-
3110504	Other Infrastructure and Civil Works	5,000,000
	GROSS TOTAL	42,700,000
	7. <u>Environment ,Energy and Minerals Resources</u>	
	rural electrification projects	150,000,000
	Totals	150,000,000
	Gross Development Budget	150,000,000
	8. <u>Natural Resources and Tourism</u>	
3111300	Purchase of certified seeds,breedind stock and live animals	
3111301	Purchase of Certified tree seeds	5,000,000
3110504	Other Infrastructure and Civil Works	15,000,000
	Totals	20,000,000
	Gross Development Budget	20,000,000
	9. <u>County Treasury</u>	
3110302	Refurbishment of Non-Residential Buildings	18,000,000
	county intregated strategy plan	30,000,000
	Totals	48,000,000
	10. <u>Planning and co-ordination Affairs</u>	
3110705	Purchase of Trucks and Trailers	20,000,000
	LATF PROJECTS	92,246,241
	Street Lights	30,000,000
	TOTAL	142,246,241
	County Executive services	
	County level Infrastructure support	250,000,000
	Pro-Poor Programme	110,000,000
3110200	Construction of Buildings	
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	110,000,000
3110300	Refurbishment of Buildings	
3110302	Refurbishment of Non-Residential Buildings	70,000,000

3110500	Construction and Civil Works	
3110504	Other Infrastructure and Civil Works	30,000,000
	Totals	570,000,000

	Co-ordination Department	
3110200	Construction of Buildings	
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	60,000,000
3110300	Refurbishment of Buildings	
3110302	Refurbishment of Non-Residential Buildings	20,000,000
3110500	Construction and Civil Works	
3110504	Other Infrastructure and Civil Works	
	TOTALS	80,000,000
	County Emergency Fund Account	10,000,000
	Gross Development Budget	660,000,000