

**DEVELOPMENT EXPENDITURE**

<b>Spending Unit</b>	<b>TITLE</b>	<b>DESCRIPTION</b>	<b>Approved Budget</b>	<b>Increase/Decrease</b>	<b>Revised Budget</b>	<b>Remarks</b>
	3110299	Construction of Buildings – Other	60,000,000	-60,000,000	0	Construction of Governors Residence and Deputy Governors Residence - SRC Circular
	3130101	Purchase of Land	20,000,000	-20,000,000	0	Purchase of Land for construction of Deputy Governors Residence - SRC Circular

Office of the Governor & Deputy Governor						
Office of the Governor & Deputy Governor		NET EXPENDITURE KShs.	80,000,000	-80,000,000	0	
	3110202	Construction of buildings - Non residential	0	7,507,781	7,507,781	Payment of Completed ward offices
Office of the County Secretary		NET EXPENDITURE	0	7,507,781	7,507,781	
	2810101	Budgetary Reserves	0	20,592,026	20,592,026	Pending Bills
	3110202	Construction of buildings - Non residential	1,700,000	-1,700,000	0	Construction of sign posts
	3111111	Purchase of ICT networking and communication equipments	11,500,000	6,200,000	17,700,000	Installation of CCTV at Cess Collection points
	3110302	Refurbishment of non residential buildings	16,500,000	-6,500,000	10,000,000	Renovation and refurbishment of the Revenue and Accounts Department
	3110599	Other Infrastructure and Civil Works	0	1,700,000	1,700,000	Construction of sign posts
	3110899	Overhaul of vehicle- others	0	300,000	300,000	Purchase of engine for revenue enforcement breakdown (land lover)
	3111110	Purchase of Generators	300,000		300,000	Purchase of a Generator for Othaya Sub County Office
Finance and Economic planning headquarters		NET EXPENDITURE	30,000,000	20,592,026	50,592,026	
KDSP	3110202	Construction of buildings - Non residential	0	229,776,792	229,776,792	KDSP LEVEL II
KDSP		NET EXPENDITURE	0	229,776,792	229,776,792	
Finance and Economic Planning		GROSS EXPENDITURE	30,000,000	250,368,818	280,368,818	
Nyeri Municipality development	2210799	Training Expenses	0	40,000,000	40,000,000	Kenya Urban Support Programme

	3110499	Construction of Roads - Other (ward specific)	81,600,000	-4,000,000	77,600,000	Construction of Roads for the Wards within the Municipality
	3110504	Other Infrastructure and Civil Works	236,000,000	232,161,626	468,161,626	Kenya Urban Support Programme - Asian Quarter Transport Terminus
	3111001	Purchase of Furniture and Other office Equipments	0	10,000,000	10,000,000	Equipping of Municipal Board office
	3111401	Pre-feasibility, Feasibility and Appraisal Studies	76,000,000	0	76,000,000	Development of County Spatial Plan and Survey of trading centers including Ruthagati village
	3111114	Purchase of Survey Equipment	7,000,000		7,000,000	Equipping of GIS lab
<b>Lands, Physical Planning and Urbanisation</b>		<b>GROSS EXPENDITURE</b>	<b>400,600,000</b>	<b>278,161,626</b>	<b>678,761,626</b>	
<b>GENDER, YOUTH AND SOCIAL SERVICES</b>	2640599	Other Capital Transfers	0	500,000	500,000	Kuza Kazi
	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	15,000,000	7,500,000	22,500,000	Construction of Ihururu rehabilitation and Treatment center - 14.5m in partnership with NACADA and Karatina Children Home (Kitchen, Dining and multipurpose hall) - 7m
	3110299	Construction of Buildings – Other (ward specific)	2,500,000	2,700,000	5,200,000	Ward Specific Projects
	3110399	Refurbishment of Buildings – Other (ward specific)	7,500,000	-900,000	6,600,000	Ward Specific Projects
	2211006	purchase of workshop tools, Spares and small equipments	8,000,000	900,000	8,900,000	Development of a Leather industry
	3111401	Pre-feasibility, Feasibility and Appraisal Studies	2,000,000	-2,000,000	0	
	2211006	purchase of workshop tools, Spares and small equipments	0	1,500,000	1,500,000	
	3111109	Purchase of Educational Aids and Related E (ward specific)	500,000	0	500,000	Ward Specific Projects
<b>GENDER, YOUTH AND SOCIAL SERVICES</b>		<b>NET EXPENDITURE KShs.</b>	<b>35,500,000</b>	<b>10,200,000</b>	<b>45,700,000</b>	
<b>Health services County Headquarters</b>	3110299	Construction of Buildings	30,000,000	0	30,000,000	Naromoru level IV Construction
	3110399	Refurbishment of Buildgs (ward Specific)	0	54,166,846	54,166,846	Ward Specific Projects

	3111101	Purchase of Medical and Dental Equipment (ward specific)	0	10,734,800	10,734,800	Ward Specific Projects
	3111110	Purchase of Generators (ward Specific)	0	1,500,000	1,500,000	Ward Specific Projects
	3111001	Purchase of office furniture and fittings	0	1,000,000	1,000,000	
			<b>30,000,000</b>	<b>67,401,646</b>	<b>97,401,646</b>	
<b>Nyeri Referral</b>	3110302	Refurbishment of Non-Residential Buildings	0	3,000,000	3,000,000	Construction of a shade for the Microwave shredder
	3111101	Purchase of Medical and Dental Equipment	26,870,531		26,870,531	Specialized medical equipment
	3111110	Purchase of Generators		9,235,300	9,235,300	PGH Generator
			<b>26,870,531</b>	<b>12,235,300</b>	<b>39,105,831</b>	
<b>Karatina</b>	3110299	Construction of Buildings	20,000,000	-20,000,000	0	
			<b>20,000,000</b>	<b>-20,000,000</b>	<b>0</b>	
<b>Othaya</b>	3110302	Refurbishment of Non-Residential Buildings	3,000,000		3,000,000	Othaya OPD rehabilitation
			<b>3,000,000</b>	<b>0</b>	<b>3,000,000</b>	
<b>Mukurweini</b>	3110302	Refurbishment of Non-Residential Buildings	3,000,000		3,000,000	Mukurweini Hospital (refurbishment of building)
			<b>3,000,000</b>	<b>0</b>	<b>3,000,000</b>	
<b>Mt. Kenya</b>	3110299	Construction of Buildings - Others	13,000,000	17,000,000	30,000,000	Isolation Ward(Mt. Kenya)
			<b>13,000,000</b>	<b>17,000,000</b>	<b>30,000,000</b>	
<b>Health Centers and Dispensaries</b>	2640599	Other Capital Transfers	24,814,801	30,987,512	55,802,313	Donor funds(THS-UCP)
	3110504	Refurbishment of Buildgs (ward Specific)	72,050,000	-72,050,000	0	
	3110599	Other Infrastructure and Civil Works	4,781,902	-4,781,902	0	
	3111101	Purchase of Medical and Dental Equipment (ward specific)	6,200,000	-6,200,000	0	
	3111110	Purchase of Generators (ward Specific)	1,500,000	-1,500,000	0	
			<b>109,346,703</b>	<b>-53,544,390</b>	<b>55,802,313</b>	
<b>Health Services</b>		<b>NET EXPENDITURE KShs.</b>	<b>205,217,234</b>	<b>23,092,556</b>	<b>228,309,790.4</b>	
<b>Agriculture Management</b>	2211007	Agricultural Materials, Supplies and Small Equipment	2,300,000	-300,000	2,000,000	Ward Specific Projects
	3110299	Construction of building-other (ward project)	5,650,000	-1,550,000	4,100,000	Ward Specific Projects

	3110504	Other Infrastructure and Civil Works (ward project)	600,000	-600,000	0	Ward Specific Projects
	3111103	Purchase of Agricultural Machinery and Equipment (ward specific)	2,000,000	2,850,000	4,850,000	Ward Specific Projects
	3111302	Purchase of animals and breeding stocks	400,000	-400,000	0	Ward Specific Projects
	3111305	Purchase of tree seeds and seedlings (ward specific)	1,000,000	0	1,000,000	Ward Specific Projects
			<b>11,950,000</b>	<b>0</b>	<b>11,950,000</b>	
<b>Wambugu ATC</b>	2211007	Agricultural Materials, Supplies and Small Equipment	10,000,000	-6,343,929	3,656,071	County greening initiative
	3110504	Other Infrastructure and Civil Works	12,100,000	-5,000,000	7,100,000	Fencing of the farm to secure from encroachments, equipping and expansion of irrigation
	3111103	Purchase of Agricultural Machinery and Equipment	1,500,000	0	1,500,000	Purchase of a tractor Kshs.1.5M
			<b>23,600,000</b>	<b>-11,343,929</b>	<b>12,256,071</b>	
<b>AMS Naromoru</b>	3111103	Purchase of Agricultural Machinery and Equipment	6,000,000	0	6,000,000	Purchase of a tractor and a Mower
			<b>6,000,000</b>	<b>0</b>	<b>6,000,000</b>	
<b>Livestock Production</b>	3111302	Purchase of animals and breeding stocks	7,960,000	-1,000,000	6,960,000	Kshs.3M for poultry, 3M for dairy goats and Kshs. 0.96M for rabbits improvement
			<b>7,960,000</b>	<b>-1,000,000</b>	<b>6,960,000</b>	
<b>Veterinary Services</b>	2211023	Supplies for Production	8,500,000	0	8,500,000	Procurement of livestock breeding materials (AI Services)
	2211026	Purchase of Vaccines and Sera	6,500,000	0	6,500,000	Procurement of vaccines and sera - vaccination
	3110701	Purchase of Motor Vehicles	10,000,000	0	10,000,000	Purchase of Vehicle for AI services (Suzuki)
			<b>25,000,000</b>	<b>0</b>	<b>25,000,000</b>	
<b>Fisheries</b>	2211007	Agricultural Materials, Supplies and Small Equipment	6,000,000		6,000,000	Procurement of fish processing and packaging materials for Wamagana
	3110504	Other Infrastructure and Civil Works		5,000,000	5,000,000	Rehabilitation of slaughter houses
			<b>6,000,000</b>	<b>5,000,000</b>	<b>11,000,000</b>	
<b>ASDSP</b>	2640503	Other Capital Transfers	20,687,858	7,108,229	27,796,087	ASDSP (5.5 M) - Counterpart funding by the County and 15,187,858 - Donor funds, Kshs. 7,108,229 balance carried down
			<b>20,687,858</b>	<b>7,108,229</b>	<b>27,796,087</b>	
<b>KCSAP</b>	2211007	Agricultural Materials, Supplies and Small Equipment	660,000		660,000	
	2211310	Contracted Professional Services- Service Providers	10,000,000		10,000,000	
	2640501	Capital Transfers to Non-Profit Organizations and Associations	57,000,000		57,000,000	
	2640503	Other Capital Grants and Transfers	102,640,950	28,741,112	131,382,062	

	3110302	Refurbishment of Non-Residential Buildings	100,000		100,000	
			<b>170,400,950</b>	<b>28,741,112</b>	<b>199,142,062</b>	
<b>Agriculture and livestock development</b>		<b>NET EXPENDITURE KShs.</b>	<b>271,598,808</b>	<b>28,505,412</b>	<b>300,104,220</b>	
<b>3919000301 Tourism Headquarters</b>	2210505	Tourism and cultural festivals	8,000,000		<b>8,000,000</b>	Annual tourism, cultural (4M), Innovation and Talent (Entrepreneurship exhibition fair-4M) festivals
	3110599	Other Infrastructure and Civil Works	15,822,834	-6,800,000	<b>9,022,834</b>	Development of tourism sites and entry points to open new attraction sites
<b>3919000300 Tourism</b>		<b>NET EXPENDITURE KShs.</b>	<b>23,822,834</b>	<b>-6,800,000</b>	<b>17,022,834</b>	
<b>3920000701 Trade Headquarters</b>	2210603	Rents and Rates - Non-Residential	<b>0</b>	8,500,000	<b>8,500,000</b>	Rent for Chaka Market
	3110299	construction of building -other (ward specific)	36,700,000	-2,250,000	34,450,000	Ward Specific Projects
	3110399	Refurbishment of Buildings – Other (ward specific)	2,600,000		2,600,000	Ward Specific Projects
	3110504	Other Infrastructure and Civil Works (ward specific)	3,000,000	-3,000,000	0	Ward Specific Projects
	3110599	Other Infrastructure and Civil Works	10,000,000	-10,000,000	0	
	3111120	Purchase of specialized plant (ward specific)	800,000		800,000	Ward Specific Projects
	3130199	Acquisition of Land	11,500,000	-11,500,000	0	Chaka Market Land (acquisition)
<b>3920000700 Trade</b>		<b>NET EXPENDITURE KShs.</b>	<b>64,600,000</b>	<b>-18,250,000</b>	<b>46,350,000</b>	
	3111401	Pre-feasibility, Feasibility and Appraisal Studies		3,000,000	3,000,000	Training of co-operatives
<b>Co-Operative Headquarters</b>			<b>0</b>	<b>3,000,000</b>	<b>3,000,000</b>	
<b>3919000000 Trade, Culture Tourism and Co-Operative Development</b>		<b>NET EXPENDITURE KShs.</b>	<b>88,422,834</b>	<b>-22,050,000</b>	<b>66,372,834</b>	

<b>3920000101</b> <b>Education</b> <b>Headquarters</b>	3110701	Purchase of Motor Vehicle	0	8,000,000	8,000,000	Purchase of County Bus
		<b>NET EXPENDITURE KShs.</b>	<b>0</b>	<b>8,000,000</b>	<b>8,000,000</b>	
<b>3920000201</b> <b>ECDE</b> <b>Headquarters</b>	3110299	Construction of building -other (ward specific)	17,700,000	4,050,000	21,750,000	Ward Specific Projects
	3110399	Refurbishment of Buildings – Other (ward specific)	11,200,000	-1,300,000	9,900,000	Ward Specific Projects
	3110599	Other infrastructure and civil works (ward specific)	3,400,000	-3,400,000	0	Ward Specific Projects
	3110701	Purchase of Motor Vehicle	8,000,000	-8,000,000	0	
	3111009	Purchase of other Office Equipment (ward specific)	1,000,000	0	1,000,000	Ward Specific Projects
	3111109	Purchase of Educational Aids and Related E	2,500,000	4,000,000	6,500,000	ECDE equipping across the county
<b>3920000200</b> <b>ECDE</b>		<b>NET EXPENDITURE KShs.</b>	<b>43,800,000</b>	<b>-4,650,000</b>	<b>39,150,000</b>	
<b>3920000501</b> <b>Youth</b> <b>Training</b> <b>Headquarters</b>	3110299	Construction of building -other (ward specific)	5,000,000	-4,278,530	721,470	Ward Specific Projects
	3110399	Refurbishment of Buildings – Other (ward specific)	8,500,000	-4,010,735	4,489,265	Ward Specific Projects
	3110599	Other infrastructure and civil works (ward specific)	1,000,000		1,000,000	Ward Specific Projects
	3111009	Purchase of other Office Equipment (ward specific)	1,400,000	-50,000	1,350,000	Ward Specific Projects
	3111401	Pre-feasibility, Feasibility and Appraisal Studies	0	2,200,000	2,200,000	Ward Specific Projects
	3111109	Purchase of Educational Aids and Related Equipment	10,890,974	-5,200,000	5,690,974	Yp equipping across the county
<b>3920000500</b> <b>Youth</b> <b>Training</b>		<b>NET EXPENDITURE KShs.</b>	<b>26,790,974</b>	<b>-11,339,265</b>	<b>15,451,709</b>	
<b>Sports</b> <b>Headquarters</b>	2210713	Physical Fitness and Aptitude Assessment and Training (ward specific)	1,000,000	-1,000,000	0	Ward Specific Projects
	2210713	Physical Fitness and Aptitude Assessment and Training		10,000,000	10,000,000	Sports Development
	3110504	Other Infrastructure and Civil Works	25,000,000	0	25,000,000	Fencing of Ruring'u stadium (20m) and other sports facilities development (5m)

	3110599	Other Infrastructure and Civil Works (ward specific)	5,500,000	1,810,735	7,310,735	Ward Specific Projects
	3111109	Purchase of Educational Aids and Related Equipment (ward specific)	3,100,000	3,750,000	6,850,000	Ward Specific Projects
<b>Sports</b>		<b>NET EXPENDITURE KShs.</b>	<b>34,600,000</b>	<b>14,560,735</b>	<b>49,160,735</b>	
<b>ICT</b>	3110299	Construction of building other (ward specific)	2,000,000		2,000,000	Ward Specific Projects
	3110504	Other Infrastructure and Civil Works	10,000,000	10,000,000	20,000,000	Wide Area Network across sub-counties
		<b>NET EXPENDITURE KShs.</b>	<b>12,000,000</b>	<b>10,000,000</b>	<b>22,000,000</b>	
<b>EDUCATION, SPORTS, SCIENCE AND TECHNOLOGY</b>		<b>NET EXPENDITURE KShs.</b>	<b>117,190,974</b>	<b>16,571,470</b>	<b>133,762,444</b>	
<b>3921000101 Water Management Headquarters</b>	2211310	Contracted professional services	8,063,532	-1,000,000	7,063,532	Environmental Impact Assessment
	3110502	Water Supplies and Sewerage	67,494,449	-19,000,000	48,494,449	Ongoing Projects
	3110504	Other Infrastructure and Civil Works	0	4,000,000	4,000,000	Fuel for sanitation
	3110599	Other Infrastructure and Civil Works	83,007,375	1,500,000	84,507,375	Ward Specific Projects
	3111120	Purchase of Specialized Plant. (Specialized	22,000,000	0	22,000,000	Purchase of a truck for garbage collection and two project supervision vehicles
	3111305	Purchase of tree seeds and seedlings	3,200,000	-3,200,000	0	Tree seedlings and school greening (1.8m) and Riparian land conservation (1.4m)
	3110504	Other Infrastructure and Civil Works( waste management)	45,000,000	0	45,000,000	Purchase of bins for solid waste and construction of concrete wasters - 5m and dumpsite management - 40 m (construction of a fence, Garbage separation shed and installation of separating machine for the solid waste)
<b>Water, sewerage and Sanitation Services, Environment and Natural Resources</b>		<b>Gross Expenditure</b>	<b>228,765,356</b>	<b>-17,700,000</b>	<b>211,065,356</b>	



<b>Roads Headquarters</b>	2220206	Maintainace of civil works/KRB	304,192,077	140,163,946	444,356,023	KRB
	3110499	Construction of roads others (coffee cess)	13,438,245		13,438,245	coffee cess
	3110599	Other infrastructure and civil works	11,000,000		11,000,000	Mweiga Bus park Upgrade - cabro paving; 1m - Ward specific Projects
	3110501	Bridges and Box culverts	33,850,000		33,850,000	Ward Specific Projects and county projects
	3110402	Access roads	518,048,175	-90,307,781	427,740,394	Ward Specific Projects
	3111120	Purchase of specialised plant	20,000,000	-20,000,000	0	
	3110899	Overhaul of vehicle- others		1,000,000	1,000,000	purchase of engines for low loader & land rover for road works
			<b>900,528,497</b>	<b>30,856,165</b>	<b>931,384,662</b>	
<b>Energy</b>	3110504	Other infrastructure and civil works (ward specific)	87,900,000	26,278,530	114,178,530	Ward Specific Projects including Kairuthi Streetlights
	3110599	Other infrastructure and civil works	12,635,416	-5,000,000	7,635,416	Street lighting projects - maintenance
			<b>100,535,416</b>	<b>21,278,530</b>	<b>121,813,946</b>	
<b>Roads, Public Works, Infrastructure and Energy</b>		<b>NET EXPENDITURE KShs.</b>	<b>1,001,063,913</b>	<b>52,134,695</b>	<b>1,053,198,608</b>	
<b>County Assembly Headquarters</b>	3110299	Construction of Building - Ot	50,000,000	-15,000,000	35,000,000	
	3110399	Refurbishment of Buildings	0	15,000,000	15,000,000	Refurbishment of buildings
		<b>Gross Expenditure</b>	<b>50,000,000</b>	<b>0</b>	<b>50,000,000</b>	













75,190,974.00

58,571,470.00    53,360,735    5,210,735.00

133,762,444.00