

**KITUI COUNTY GOVERNMENT
BUDGET ESTIMATES FY 2016/17
(DEVELOPMENT EXPENDITURE)**

		Current Estimates 2016/17
Item Code	Item Description	KES
VOTE 3711: OFFICE OF THE GOVERNOR		
Development		
1-01-010-001-1001-3110200	Construction of Buildings	30,500,000
1-01-010-001-1001-3110201	Residential Buildings (including hostels)-Governor's residence	10,500,000
1-01-010-001-1001-3110202	Non-Residential Buildings (County HQ design and settling professional fe	20,000,000
1-01-010-001-1001-3110500	Construction and Civil works	400,000,000
1-01-010-001-1001-3110504	Other Infrastructure and Civil Works-CLIDP (70% Infrastructure)	280,000,000
1-01-010-001-1001-3110504	Other Infrastructure and Civil Works-CLIDP (25% Infrastructure)	100,000,000
1-01-010-001-1001-3110504	Other Infrastructure and Civil Works-CLIDP (5% Administration)	20,000,000
0-11-110-960-1001-2210500	Printing , Advertising and Information Supplies and Services	-
0-11-110-960-1001-2210504	Advertising, Awareness and Publicity Campaigns (County publicity and advocacy)	-
1-01-010-960-1001-3111111	Purchase of ICT networking and Communications Equipment (Establish and Equip a County Functions and Protocol Office)	-
0-11-110-960-1001-3110300	Refurbishment of Buildings	-
0-11-110-960-1001-3110302	Furnishing of Non-Residential Buildings(County Administration Block)	-
	Sub-Total Development	430,500,000
0702003710 P2: National Social Safety Net (Pro-poor Program)		
0702013710 S.P 2.1. Social Assistance to Vulnerable Groups		
Development		
1-01-010-001-1001-2640100	Scholarships and other Educational Benefits	200,000,000
1-01-010-001-1001-2640101	Scholarships and other Educational Benefits(Pro-Poor Programme)	200,000,000
	Sub-Total Development	200,000,000
0706003710 P6: Department of Strategy, Branding, Public and Customer Relations		
0706003710 SP6.1 Publicity and Reception Services		
Development		
1-01-010-960-1001-2210500	Printing, Advertising and Information Supplies and Services	29,649,004
0-11-110-960-1001-2210599	Printing, Advertising- Other (County branding - Large billboards at county entry points)	29,649,004
	Sub-Total Development	29,649,004
	Total Development	660,149,004
VOTE 3712: MINISTRY OF ADMINISTRATION AND COORDINATION OF COUNTY AFFAIRS		
0705003710 P2: County Government Administration and Field Services		
0705013710 SP2.1 Planning and Field administration services		
Development		
0-11-110-960-1001-3110200	Construction of Building	260,000,000
0-11-110-960-1001-3110202	Non-Residential Buildings (Village Administrators'offices)	260,000,000
0-11-110-960-1001-3110500	Construction and Civil Works	80,111,507
0-11-110-960-1001-3110504	Other Infrastructure and Civil Works	80,111,507
0-11-110-960-1001-2640500	Other Capital Grants and Transfers	60,000,000
0-11-110-960-1001-2640503	Other Capital Grants and Transfers (Transfer to Emergency Fund)	60,000,000
0-11-110-960-1001-3111100	Purchase of Specialised Plant, Equipment and Machinery	10,000,000
0-11-110-960-1001-3111111	Purchase of ICT networking and Communications Equipment (Ward HQs WIFI)	10,000,000
	Sub Total Developemt	410,111,507
	Total Development	410,111,507

		Current Estimates 2016/17
Item Code	Item Description	KES
VOTE 3713: MINISTRY OF AGRICULTURE WATER AND IRRIGATION		
302 Department of Agriculture		
0102003710 P2: Land and Crops Development(Crop Development and Management)		
0102013710 SP 2.1 Farm Input Support/Seed Bulking-Fruit trees/vegetable nurseries development		
	Development	
1-03-031-302-1001-2211000-00-000	Specialised Materials and Supplies	1,884,405
1-03-031-302-1001-2211007-00-000	Agricultural Materials, Supplies and Small Equipment	1,884,405
1-03-032-303-1001-3111300-16-315	Purchase of Certified Seeds, Breeding Stock and Live animals	1,558,754
1-03-031-303-1001-3111301-00-000	Purchase of Certified Crop Seed	1,558,754
1-03-031-302-1001-3111400-00-000	Research,Feasibility Studies, Project Preparation and Design, Project	300,000
1-03-031-302-1001-3111401-00-000	Pre-feasibility, Feasibility and Appraisal Studies	300,000
	Sub Total Development	3,743,159
0102013710 SP 2.2 Kitchen gardening		
	Development	
1-03-031-302-1001-3110500-00-000	Construction and Civil Works	10,500,000
1-03-031-302-1001-3110504-00-000	Other Infrastructure and Civil Works	10,500,000
1-03-031-302-1001-3111400-00-000	Research,Feasibility Studies, Project Preparation and Design, Project	2,000,000
1-03-031-302-1001-3111401-00-000	Pre-feasibility, Feasibility and Appraisal Studies	2,000,000
	Sub Total Development	12,500,000
0102013710 SP 2.3 Sorghum Promotion and Utilization		
	Development	
1-03-031-302-1001-2211000-00-000	Specialised Materials and Supplies	1,000,000
1-03-031-302-1001-2211007-00-000	Agricultural Materials, Supplies and Small Equipment	1,000,000
	Sub Total Development	1,000,000
0102013710 SP 2.4 Soil Testing and fertility improvement		
	Development	
1-03-031-302-1001-2211000-00-000	Specialised Materials and Supplies	1,500,000
1-03-031-302-1001-2211007-00-000	Agricultural Materials, Supplies and Small Equipment	1,500,000
1-03-031-302-1001-3111400-00-000	Research,Feasibility Studies, Project Preparation and Design, Project	500,000
1-03-031-302-1001-3111401-00-000	Pre-feasibility, Feasibility and Appraisal Studies	500,000
	Sub Total Development	2,000,000
0103003710 P3: Agribusiness and Information Management (Farm development and Agribusiness development)		
0103013710 SP 3.1 Farm Business & market Improvement		
	Development	
1-03-031-302-1001-2211000-00-000	Specialised Materials and Supplies	2,500,000
1-03-031-302-1001-2211007-00-000	Agricultural Materials, Supplies and Small Equipment	2,500,000
1-03-031-302-1001-3111400-00-000	Research,Feasibility Studies, Project Preparation and Design, Project	3,600,000
1-03-031-302-1001-3111401-00-000	Pre-feasibility, Feasibility and Appraisal Studies	3,600,000
	Sub Total Development	6,100,000
0104003710 P4: Irrigation Development and Management(Agricultural mechanization and Irrigation Services)		
010401371 SP 4.1 Irrigation development and rehabilitation and AMS		
	Development	
1-03-031-302-1001-3110500-00-000	Construction and Civil Works	37,300,600
1-03-031-302-1001-3110504-00-000	Other Infrastructure and Civil Works	37,300,600
1-03-031-302-1001-3110700-00-000	Purchase of Vehicles and Other Transport Equipment	10,000,000
1-03-031-302-1001-3110705-00-001	Purchase of Trucks and Trailers	10,000,000
1-03-031-302-1001-3111400-00-000	Research,Feasibility Studies, Project Preparation and Design, Project	5,217,208
1-03-031-302-1001-3111401-00-000	Pre-feasibility, Feasibility and Appraisal Studies	5,217,208
	Sub Total Development	52,517,808
(.....)Agricultural Extension Services and Training		
(SP....1) Building Capacity of Agricultural Training Centre		
	Development	
1-03-031-302-1001-3110500-00-000	Construction and Civil Works	8,941,000
1-03-031-302-1001-3110504-00-000	Other Infrastructure and Civil Works	8,941,000
1-03-031-302-1001-3110900-00-000	Purchase of Household Furniture and Institutional Equipment	1,000,000
1-03-031-302-1001-3110901-00-000	Purchase of Household and Institutional Furniture and Fittings	1,000,000
	Sub Total Development	9,941,000

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(SP.....2) Agricultural Extension and advisory services		
	Development	
1-03-031-302-1001-2210500-00-000	Printing , Advertising and Information Supplies and Services	8,000,000
1-03-031-302-1001-2210505-00-000	Trade Shows and Exhibitions	8,000,000
1-03-031-302-1001-3110700-00-000	Purchase of Vehicles and Other Transport Equipment	2,000,000
1-03-031-302-1001-3110701-00-000	Purchase of Motor Cycles	2,000,000
0-03-031-302-1001-3111000-00-000	Purchase of Office Furniture and General Equipment	1,600,000
0-03-031-302-1001-3111002-00-000	Purchase of Computers, Printers and other IT Equipment	1,600,000
	Sub Total Development	11,600,000
0105003710 P5: Fisheries Development and Management		
0105003710 SP 5: 1 Aquaculture Development		
	Development	
1-03-031-303-1001-2211000-00-000	Specialised Materials and Supplies	1,018,000
1-03-031-303-1001-2211007-00-000	Agricultural Materials, Supplies and Small Equipment	568,000
1-03-031-303-1001-2211023-00-000	Supplies for Production	450,000
1-03-031-303-1001-3110500-00-000	Construction and Civil Works	100,000
1-03-031-303-1001-3110504-00-000	Other Infrastructure and Civil Works	100,000
1-03-031-303-1001-3111300-00-000	Purchase of Certified Seeds, Breeding Stock and Live Animals	732,000
1-03-031-303-1001-3111301-00-000	Purchase of Certified Crop Seed	732,000
1-03-031-302-1001-3111400-00-000	Research,Feasibility Studies, Project Preparation and Design, Project	300,000
1-03-031-302-1001-3111401-00-000	Pre-feasibility, Feasibility and Appraisal Studies	300,000
	Sub Total Development	2,150,000
0106003710 P 6: Livestock Resources Management and Development (Breeds improvement and development)		
0106013710 SP 6.1 Livestock Production and Management		
306 Recurrent Livestock Development		
	Development	
1-03-031-306-1001-2211000-00-000	Specialised Materials and Supplies	2,550,000
1-03-031-306-1001-2211007-00-000	Agricultural Materials, Supplies and Small Equipment	2,550,000
1-03-031-306-1001-3111300-00-000	Purchase of Certified Seeds, Breeding Stock and Live Animals	3,150,000
1-03-031-306-1001-3111301-00-000	Purchase of Certified Crop Seed	3,150,000
1-03-031-306-1001-3111300-00-000	Purchase of Certified Seeds, Breeding Stock and Live Animals	4,100,000
1-03-031-306-1001-3111302-00-000	Purchase of Animals and Breeding Stock	4,100,000
1-03-031-306-1001-3111400-00-000	Research,Feasibility Studies, Project Preparation and Design, Project	2,200,000
1-03-031-306-1001-3111401-00-000	Pre-feasibility, Feasibility and Appraisal Studies	2,200,000
	Sub Total Development	12,000,000
0106023710 SP 6.2 Livestock Diseases Management and Control		
	Development	
1-03-031-303-1001-3110500-00-000	Construction and Civil Works	2,000,000
1-03-031-303-1001-3110504-00-000	Other Infrastructure and Civil Works	2,000,000
1-03-031-304-1001-2211000-00-000	Specialised Materials and Supplies	3,210,125
1-03-031-304-1001-2211003-00-000	Veterinarian Supplies and Materials	1,110,125
1-03-031-304-1001-2211026-00-000	Purchase of Vaccines and Sera	2,100,000
1-03-031-306-1001-3111400-00-000	Research,Feasibility Studies, Project Preparation and Design, Project	300,000
1-03-031-306-1001-3111401-00-000	Pre-feasibility, Feasibility and Appraisal Studies	300,000
	Sub Total Development	5,510,125
0111003710 P.4 Water Resources Management		
0111013710 SP. 4.1 Construction of water infrastructure and storage facilities		
	Development	
1-03-031-305-1001-3110500-00-000	Construction and Civil Works	257,886,713
1-03-031-305-1001-3110504-00-000	Other Infrastructure and Civil Works	257,886,713
1-03-031-302-1001-3111100-00-000	Purchase of Specialised Plant, Equipment and Machinery	48,000,000
1-03-031-302-1001-3111103-00-000	Purchase of Agricultural Machinery and Equipment - Excavator & Loader	48,000,000
1-03-031-305-1001-3111400-00-000	Research,Feasibility Studies, Project Preparation and Design, Project	7,000,000
1-03-031-305-1001-3111401-00-000	Pre-feasibility, Feasibility and Appraisal Studies	7,000,000
	Sub Total Development	312,886,713

		Current Estimates 2016/17
Item Code	Item Description	KES
0111023710 SP. 4.2 Water Supply Sustainability		
	Development	
1-03-031-305-1001-3110500-00-000	Construction and Civil Works	67,110,000
1-03-031-305-1001-3110504-00-000	Other Infrastructure and Civil Works	67,110,000
1-03-031-305-1001-3111400-00-000	Research, Feasibility Studies, Project Preparation and Design, Project	1,890,000
1-03-031-305-1001-3111401-00-000	Pre-feasibility, Feasibility and Appraisal Studies	1,890,000
	Sub Total Development	69,000,000
	Total Development	500,948,805
VOTE 3714: MINISTRY OF BASIC EDUCATION		
Programme 1: General Administration and Planning		
Programme 2: Primary		
Sub Programme 2.1: Early child development		
Basic education department		
Development budget		
3110200	Construction of Buildings	40,000,000
3110202	Non-residential buildings(Construction of 40 ECDE classrooms)	40,000,000
3111100	Purchase of specialised plant equipment and machinery	30,000,000
3111109	Purchase of educational aids and related equipment(Fixed outdoor play equi	15,000,000
3111109	Purchase of educational aids and related equipmen(ECDE desks)	15,000,000
	Development sub total	70,000,000
	Total SP Early Child Development	80,270,000
Programme 3: Training and Youth Development		
Sub.Programme 3.1: Revitalization of Youth Polytechnics		
Development		
3110300	Refurbishment of buildings	10,000,000
3110302	Refurbishment non residential buildings(refurbishmnt of youth polytechni	10,000,000
3110200	Construction of buildings	18,000,000
3110202	Fencing of constructed new 12 youth polytechnics	18,000,000
3112200	Purchase of specilised plant	11,000,000
3112299	Purshase of specilised plant (Equipping of 12 new youth polytechnics)	11,000,000
	Total Development	39,000,000
Programme 4: Quality Assurance and Standards		
Sub.Pogramme 4.1: Examination and certification		
Develoment		
	Mentorship programme for std 8 and form 4 candidates	30,000,000
	County exams	10,000,000
	Benchmarking	1,000,000
	Consultative meeting and for a	11,000,000
	Total Develoment	52,000,000
	Total Development	161,000,000
	Total Vote 3714	536,565,542
VOTE 3715: MINISTRY OF LANDS, INFRASTRUCTURE & URBAN DEVELOPMENT		
010600 P 1 General Administration Planning and Support Services		
OPMENT BUDGET : VOTE 05 - MINISTRY OF LANDS, INFRASTRUCTURE & URBAN DEVELO		
010300 P 3 Government Buildings		
Department of Public Works		
1-05-055-506-1001-3110200-16-315	Construction of Building/ Construction of Offices & Stores	39,500,000
1-05-055-506-1001-3110202-16-315	Non-Residential Buildings/ Construction of Offices & Store yards a	19,500,000
1-05-055-506-1001-3110202-16-315	Non-Residential Buildings	20,000,000
0-05-055-506-1001-3111000-00-000	Purchase of Office Furniture and General Equipment	2,000,000
0-05-055-506-1001-3111002-00-000	Purchase of Computers, Printers and other IT Equipment	2,000,000
0-05-055-506-1001-3111001-00-000	Purchase of Office Furniture and General Equipment	-
0-05-055-506-1001-3111400-00-000	Research, Feasibility Studies, Project Preparation and Design,	-
0-05-055-506-1001-3111499-00-000	Pre-feasibility, Feasibility and Appraisal Studies	-
	Total for Department of Public works	41,500,000
020200 P.2 Road, Transport and Mechanical		
	Department of Roads & Allied Infrastructure Trans & Mechanical	

		Current Estimates 2016/17
Item Code	Item Description	KES
1-05-055-506-1001-3110200-16-315	Construction of Offices & Stores	5,000,000
1-05-055-506-1001-3110202-16-315	Construction of Departments Offices & Store yards (At HQ and each Sub-County for civil and mechanical Engineers	-
1-05-055-506-1001-3110299-16-315	Construction of a Material Testing Lab & Workshop Shed	5,000,000
1-05-055-506-1001-3111001-16-315	Purchase of Office Furniture	-
0-05-050-501-1001-2211200-00-000	Fuel Oil and Lubricants	-
0-05-050-501-1001-3110500	Construction and Civil Works	44,350,000
0-05-050-501-1001-3110504	Other Infrastructure and Civil Works (Drifts)	44,350,000
0-05-050-501-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	-
1-05-055-506-1001-2211006-16-315	Purchase of Material Testing Workshop Tools and Equipment	8,900,000
1-05-055-506-1001-3111100-16-315	Purchase of specialised plant and equipments	14,050,000
1-05-055-506-1001-3111116-16-315	Purchase of 2 No. Graders	-
	Purchase of 2 No. Backhoe Loaders	-
	Purchase of 1 No. Tipper Trucks	-
	Purchase of 1 No. Drum Rollers 10-ton	-
	Purchase of 1 No. Wheel Loader	-
1-05-055-506-1001-3110706-16-315	Purchase of No. Hydraulic Excavator	-
1-05-055-506-1001-3110706-16-315	Purchase 1 No. Earthmovers D180	-
	Purchase of 7 No. Water Bowsers	-
1-05-055-506-1001-3110701-16-315	Purchase of Motor Vehicles single cab	2,800,000
1-05-055-506-1001-3110799-16-315	Purchase of various Mechanical and other relevant equipment	8,000,000
1-05-055-506-1001-3111112-16-315	Purchase and Installation of CAD Softwares and Other Related Sof	3,250,000
1-05-053-504-1001-3110400-16-315	Construction of Roads and Related Works	187,306,268
1-05-053-504-1001-3110401-16-315	Major Roads	-
1-05-053-504-1001-3110402-16-315	Access Roads	66,821,975
1-05-053-504-1001-3110402-16-316	Structural and Hydraulic Concrete Slabs 20,000Metres	-
1-05-053-504-1001-3110402-16-315	Maintenance of Roads	-
1-05-053-504-1001-3110499-16-315	Construction of Roads - Others (RMFL fund)	120,484,293
1-01-013-004-1001-3110500-16-315	Construction of Other Civil Works	-
1-01-013-004-1001-3110599-16-315	Construction of Walk Ways/Pathways 5000 Metres	-
1-01-013-004-1001-3110599-16-315	Road Marking and Signage/Identification Work	-
1-01-013-004-1001-3110508-16-315	Street Lights	-
0-05-055-506-1001-2220200-00-000	Routine Maintenance - Other Assets	-
0-05-055-506-1001-2220201-00-000	Maintenance of Plant, Machinery, Equipment and Furniture	-
	Total for Department of Roads	259,606,268
	Department of Transport & Mechanical	
1-05-055-506-1001-3110200-16-315	Construction of Offices & Workshop	-
1-05-055-506-1001-3110202-16-315	Construction of Transport & Mechanical Department Offices, Wor	-
0-01-012-003-1001-3111000-00-000	Purchase of Office Furniture and General Equipment	-
0-01-012-003-1001-3111002-00-000	Purchase of Computers and printers	-
	Purchase of Specialized Plant, Equipment, Materials and Supp	-
	Purchase of various Mechanical and other relevant equipment	-
	Purchase of double cab pick up 1 No.	-
	Purchase of Workshop Tools and Equipment	-
	Purchase of Office Furniture	-
	Total for Transport & Mechanical	-
010200 P.2 Housing Development and Human Settlement		
	Department of Housing	
0-05-055-506-1001-3110300-00-000	Refurbishment of Buildings	2,600,000
0-05-055-506-1001-3110301-00-000	Refurbishment of Residential Buildings	2,600,000
0-05-055-506-1001-3111000-00-000	Purchase of Office Furniture and General Equipment	-
0-05-055-506-1001-3111002-00-000	Purchase of Computers, Printers and other IT Equipment	-
1-05-055-506-1001-3110200-16-315	Construction of Buildings	-
1-05-055-506-1001-3110201-16-315	Residential Buildings	-
1-05-055-506-1001-3110202-16-315	Non-Residential Buildings	-
1-05-055-506-1001-3110500-16-315	Construction of Civil Works	-
1-05-055-506-1001-3110504-16-315	Other Infrastructure and Civil Works	-
	Total for Department of Housing	2,600,000
010100 P. 1 Land Policy and Planning		
	Department of Physical Planning	
0-05-055-506-1001-3111000-00-000	Purchase of Office Furniture and General Equipment	5,000,000
0-05-055-506-1001-3111002-00-000	Purchase of data, software, furniture, and other IT Equipment	5,000,000
1-05-054-505-1001-3111100-16-315	Purchase of Specialised Plant, Equipment and Machinery	5,000,000

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1-05-054-505-1001-3111112-16-315	Purchase of Planning Equipments and Softwares	5,000,000
1-05-054-505-1001-3110700-16-315	Purchase of Vehicles	-
1-05-054-505-1001-3110701-16-315	Purchase of 1No. Double Cab Pickup	-
1-05-054-505-1001-3111400-16-315	Research, Feasibility Studies, Project Preparation and Design,	32,255,000
1-05-054-505-1001-3111401-16-315	Pre-feasibility, Feasibility and Appraisal Studies/ preparation of development plan	8,255,000
1-05-054-505-1001-3111402-16-315	Engineering and Design Plans (Preparation of Digital Development	24,000,000
Total for Department of Physical Planning		42,255,000
010102 SP. 1.2 Land Information Management		
	Department of Survey and Mapping	
0-01-012-003-1001-3111100-00-000	Purchase of Specialised Plant, Equipment and Machinery	4,000,000
0-01-012-003-1001-3111114-00-000	Purchase of Survey Equipments	4,000,000
1-05-054-505-1001-3111400-16-315	Research, Feasibility Studies, Project Preparation and Design,	13,980,000
1-05-054-505-1001-3111401-16-315	Pre-feasibility, Feasibility and Appraisal Studies	7,800,000
1-05-054-505-1001-3111403-16-315	Feasibility Study (Cadastral and Perimeter Survey of Major Urban C	6,180,000
Total for Department of Survey & Mapping		17,980,000
	Department of Land Adjudication & Settlement	
0-05-055-506-1001-3111000-00-000	Purchase of Office Furniture and General Equipment	1,000,000
0-05-055-506-1001-3111002-00-000	Purchase of Computers, Printers and other IT Equipment	1,000,000
1-05-052-503-1001-3110500-16-315	Construction and Civil Works	-
1-05-052-503-1001-3110504-16-315	Other Infrastructure and Civil Works	-
1-05-055-506-1001-2211100-16-315	Purchase of specialised equipments	4,000,000
1-05-055-506-1001-2211114-16-315	Purchase of specialised equipments - hand held GPS	4,000,000
	Support for land adjudication and titling	30,000,000
	Support for land adjudication and titling	30,000,000
1-05-052-503-1001-3110200-16-315	Construction of Buildings	-
1-05-052-503-1001-3110202-16-315	Non-Residential Buildings	-
1-05-052-503-1001-3110500-16-315	Construction and Civil Works	2,600,000
1-05-052-503-1001-3110504-16-315	Other Infrastructure and Civil Works	2,600,000
1-05-052-503-1001-3130100-16-315	Acquisition of Land	20,000,000
1-05-052-503-1001-3130101-16-315	Acquisition of Land	20,000,000
1-05-052-503-1001-3110700-16-315	Purchase of Motor Vehicles	-
1-05-052-503-1001-3110701-16-315	Purchase of double cab pick up 1 No.	-
Total for Department of Land Adjudication & Settlement		57,600,000
TOTAL BUDGET FOR DEVELOPMENT		421,541,268
	Total Development	421,541,268
VOTE 3716: MINISTRY OF HEALTH AND SANITATION		
PROGRAMME: P.3 (040200) CURATIVE HEALTH SERVICES		
SUB PROGRAMME: SP. 3.1 (040201) FORENSIC AND DIAGNOSTICS {Health Products and Technologies sub- Programme}		
Development		
0-06-061-603-1002-3110202-00-000	Refurbishment of Non-Residential Buildings (Expansion/ Renovations of County Ministry of health and Sanitation administration offices (County ministry of Health headquarters and all the 8No. Sub- County health headquarters)	5,000,000
0-06-061-603-1002-3110202-00-000	Non-Residential Buildings (offices, schools, hospitals, etc.)(Construction works of 7 new maternity wards at Nuu, Migwani, Katse, Kyuso, Mathuki, Kiusyani and Kauwi)	40,000,000
0-06-061-603-1002-3111101-00-000	Purchase of Medical and Dental Equipment (Equipping of the newly expanded 4No. hospitals (Kauwi, Ikanga, Nuu and Katulani)	16,000,000
0-06-061-603-1002-3110202-00-000	Non-Residential Buildings (offices, schools, hospitals, etc.) (Construction/ renovation of 23No. New Dispensaries	26,125,656
0-06-061-603-1002-3110202-00-000	Non-Residential Buildings (offices, schools, hospitals, etc.) (Construction of surgical and amenity Wards at Kitui County referral hospital.)	15,000,000
0-06-061-603-1002-3110202-00-000	Non-Residential Buildings (offices, schools, hospitals, etc.) (Construction of maternity and paediatric wards at Kitui County referral hospital.)	15,000,000
0-06-061-603-1002-3111120-00-000	Purchase of specialised plant (installation of Medical oxygen Production Plan at Kitui County referral hospital.) and settelite blood bank	30,000,000
0-06-061-603-1002-3110202-00-000	Non-Residential Buildings (offices, schools, hospitals, etc.) (Construction of a Medical oxygen Production Plan house at Kitui County referral hospital.)	2,000,000
0-06-061-603-1002-3110202-00-000	Non-Residential Buildings (offices, schools, hospitals, etc.) (Construction of a 36 body capacity mortuary at Kitui County referral hospital.)	20,000,000
0-06-061-603-1002-3110202-00-000	Non-Residential Buildings (offices, schools, hospitals, etc.) (Extension of maternity ward at Mwingi Level IV hospital.)	10,000,000

		Current Estimates 2016/17
Item Code	Item Description	KES
0-06-061-603-1002-3110202-00-000	Non-Residential Buildings (offices, schools, hospitals, etc..) (Construction of a 32 body capacity mortuary with a chapel at Mwingi Level IV hospital.)	20,000,000
0-06-061-603-1002-3110302-00-000	Refurbishment of Non-Residential Buildings (Infrastructure improvement in Primary health care Facilities (Procure and install water tanks for rain water harvesting and refurbishment of the facilities)	15,000,000
0-06-061-603-1002-3110202-00-000	Non-Residential Buildings (Construction of OPD at Nzombe and Mutomo)	8,000,000
0-06-061-603-1002-3110202-00-000	Non-Residential Buildings (Completion of OPD at Kitui County Referral Hospital)	20,000,000
0-06-061-603-1002-3111299-00-000	Completion of Renovations at kitui County Referral Hospital	15,000,000
0-06-061-603-1002-3110504-00-000	Other infrastructure and civil works (Gate and cabro paving at Kitui Referral Hosp. Mortuary)	4,500,000
	TOTAL	261,625,656
Total Development		261,625,656
VOTE 3717: MINISTRY OF TRADE, INDUSTRY, IT AND COOPERATIVES		
	DEPARTMENT OF ICT	
PROGRAMME 2: ICT INFRASTRUCTURE DEVELOPMENT		
021001 SP2.1: ICT Infrastructure Connectivity		
DEVELOPMENT		
021001 SP1:	ICT Infrastructure Connectivity	
1-07-071-702-1001-2210700-00-000	Research, Feasibility Studies, Project Preparation and Design	1,000,000
1-07-071-702-1001-2210702-00-000	Engineering and Design Plans	1,000,000
1-07-071-702-1001-3110200-00-000	Construction of Buildings	16,000,000
1-07-071-702-1001-3110202-00-000	Construction of Buildings (ICT centres)	16,000,000
1-07-071-702-1001-3110500-00-000	Construction and Civil Works	-
1-07-071-702-1001-3110504-00-000	Other Infrastructure and Civil Works	-
1-07-071-702-1001-3111000-00-000	Purchase of Office Furniture and General Equipment	11,000,000
1-07-071-702-1001-3111002-00-000	Purchase of Computers, Printers and other IT Equipment (ICT centres in Y	11,000,000
1-07-071-702-1001-3111099-00-000	Purch. of Office Furn. & Gen. - Other for the ICT centres	-
1-07-071-702-1001-3111100-00-000	Purchase of Specialised Plant, Equipment and Machinery	7,000,000
1-07-071-702-1001-3111111-00-000	Purchase of ICT networking & Communications Equipment (WIFI connect	7,000,000
1-07-071-702-1001-3130101-00-000	Acquisition of Land	-
1-07-071-702-1001-3130100-00-000	Acquisition of Land	-
	Total development expenditure for Programme	35,000,000
	GRAND TOTAL FOR THE PROGRAMME	38,300,000
DEPARTMENT OF TRADE AND MARKETS		
030700 P 3: TRADE DEVELOPMENT AND PROMOTION		
030701 S.P 3.1: Domestic Trade Development		
DEVELOPMENT		
030701 S.P 3.1	Domestic Trade Development	
1-07-071-703-1001-2210101-00-000	Electricity (markets)	500,000
1-07-071-702-1001-2210700-00-000	Training: Development of Entrepreneurship Skills for market commit	1,500,000
1-07-071-702-1001-2210702-00-000	Remuneration of Instructors and Contract Based Training Services	350,000
1-07-071-702-1001-2210704-00-000	Hire of Training Facilities and Equipment	150,000
1-07-071-702-1001-2210799-00-000	Training Expenses - Other (Bud	1,000,000
1-07-071-702-1001-3110300-16-315	Refurbishment of Buildings	3,123,814
1-07-071-702-1001-3110302-16-315	Refurbishment of Non-Residential Buildings	3,123,814
1-07-071-702-1001-3110200-00-000	Construction of buildings	71,014,000
1-07-071-702-1001-3110202-00-000	Non-Residential Buildings (offices, schools, hospitals, etc..)	71,014,000
1-07-071-702-1001-3110500-00-000	Other Infrastructure and Civil Works	6,000,000
1-07-071-702-1001-3110504-00-000	Other Infrastructure and Civil Works	6,000,000
1-07-071-702-1001-3110599-00-000	Other Infrastructure and Civil Works	
1-07-071-701-1001-3110700-00-000	Purchase of Vehicles and Other Transport Equipment	-
1-07-071-701-1001-3110701-00-000	Purchase of reveune and loan collection enhancement vehicle for weights &	-
1-07-071-701-1001-3111400-00-000	Research, Feasibility Studies, Project Preparation and Design	2,000,000
1-07-071-701-1001-3111402-00-000	Engineering and Design Plans	2,000,000
1-07-071-702-1001-4110300-00-000	Domestic Loans to Financial Institutions	16,000,000
1-07-071-702-1001-4110301-00-000	Micro Finance Institutions (traders' loan scheme)	16,000,000
	Total development for Sub-Programme	100,137,814
	Total for the sub-programme	104,343,038

		Current Estimates 2016/17
Item Code	Item Description	KES
030702 S.P 3.2: FAIR TRADE AND CONSUMER PROTECTION		
DEPARTMENT OF COOPERATIVE DEVELOPMENT		
030400 P.4: COOPERATIVE DEVELOPMENT AND MANAGEMENT		
030401 SP. 4.1 : GOVERNANCE AND ACCOUNTABILITY		
DEVELOPMENT		
Item Code	item Description	
1-07-071-702-1001-2210700-00-000	Training Expenses (Capacity Building and Development of Governance struc	2,500,000
1-07-071-702-1001-2210702-00-000	Remuneration of Instructors and Contract Based Training Services	1,000,000
1-07-071-702-1001-2210704-00-000	Hire of Training Facilities and Equipment	500,000
1-07-071-702-1001-2210799-00-000	Training Expenses - Other (Bud	1,000,000
030403 SP. 3.2: MARKETING VALUE ADDITION AND RESEARCH		
DEVELOPMENT		
item code	item description	
1-07-071-702-1001-2210700-00-000	Training (capacity building on Product Development and Marketing fo	1,500,000
1-07-071-702-1001-2210702-00-000	Remuneration of Instructors and Contract Based Training Services	700,000
1-07-071-702-1001-2210704-00-000	Hire of Training Facilities and Equipment	200,000
1-07-071-702-1001-2210799-00-000	Training Expenses - Other (Bud	600,000
1-07-071-702-1001-3111100-00-000	Purchase of Specialised Plant, Equipment and Machinery	8,000,000
1-07-071-702-1001-3111120-00-000	Purch. of Specialised Plant. - Other (Honey processing equip)	8,000,000
1-07-071-702-1001-3110500-00-000	Other Infrastructure and Civil Works	4,000,000
1-07-071-702-1001-3110504-00-000	Other Infrastructure and Civil Works (fencing the already constructed hone	4,000,000
	Sub Total	13,500,000
	Total Development	151,137,814
VOTE 3718: MINISTRY OF CULTURE, YOUTH, SPORTS & SOCIAL SERVICES		
071100 P2: Gender & Youth Empowerment		
071103 SP: 2.1 Youth Development Services		
Development youth		
071103 SP: 2.1 Youth Development Services		
3110599	Other Infrastructure and Civil Works (Youth Infrastructure savings and Entrepreneurship Programme)	25,000,000
3130299	Acquisition of Other Intangible - poverty eradication among the youth- talents search initiatives for youth in music dance and performing arts, capacity bulding youth on enterprenueship,leadership,ICT IGAs, procurement, grug and substance abuse	6,146,195
	Total Development	31,146,195
Department gender		
071106 S.P 2.2 Gender and socio economic empowerment		
Development gender		
2211007	Agricultural Materials, Supplies and Small Equipment(Support to marginalised groups, women youth and PLWD with equipment, Supplies and materials)	22,000,000
	Total Development	22,000,000
090300 P.3 Sports		
090301 S.P Sport Training and Competitons		
Development		
3130299-	Acquisition of Other Intangible -Support development of sports in the county -support tournaments, clinics, athletics camps, races and sports equipments	5,000,000
	Total Development	5,000,000
090102 SP. 3.1 Development and Management of Sport Facilities		

		Current Estimates 2016/17
Item Code	Item Description	KES
Development		
3110504	Other Infrastructure and Civil Works (Support Development of 2 sports facilities and stadia mwingi and kitui township –, and 16 plays grounds 2 in each 8 sub counties	40,000,000
3110504 Other Infrastructure and Civil Works		-
Total Development		40,000,000
090200 P. 4 Culture		
090201 SP. 4.1 Conservation of Heritage		
Development		
3111499	Research, Feasibility Studies, Project Preparation and Design, Project-on cultural programmes for community performing groups, performing and visual artists and schools	1,500,000
3111499	Research, Feasibility Studies, Project Preparation and Design, Project -preservation conservation of plants of historical and cultural significance of sites	3,500,000
Total Development		5,000,000
090800 P.5 Social Development And Children services		
090802 SP. 5.1 Community mobilization and development		
Development		
3111504-	Other Infrastructure and Civil Works- Construction of resource centers at Kiusyani, Zombe, Migwani, Kyuso (Kshs 15m each), Manyenyoni (Continuation) and Lower eastern heritage centre	100,124,996
Total Development		100,124,996
Total Development		203,271,191
VOTE 3719: MINISTRY OF ENVIRONMENT, ENERGY & MINERALS INVESTMENTS DEVELOPMENT		
Programme 2: 100200 Environmental Management and Protection		
100202 SP. 2.2 Catchment Rehabilitation and Conservation		
100200	Catchment Rehabilitation and Conservation	13,000,000
	Enforcement of environmental legislations	6,250,000
3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	
3111305	Purchase of tree seeds and seedlings (Rehabilitation of two (2) degraded sites)	3,264,874
	Commemoration of (three (3) international world environmental events	3,485,126
Total Development		13,000,000
Programme 3: 100300 P.3 Natural Resources Conservation and Management		
Sub programme: 100303 SP. 3.1 Forest Conservation and Management		
100301	Forest Conservation and Management	13,000,000
	Support establishment of model commercial woodlots to be managed by by community champions	8,000,000
	Support establishment of three (3) models tree nurseries	3,000,000
	Support development of waste management policy	2,000,000
Total Development		13,000,000
Programme 4:100400 P.4 Water Resources Management		
Sub programme: 100401SP. 4.1 Water Resources Conservation and Protection		
100401	Water Resources Conservation and Protection	4,303,959

		Current Estimates 2016/17
Item Code	Item Description	KES
	Support rehabilitation of Mumaki water catchment through resurveying and planting of indigenous tree species	4,303,959
Total Development		4,303,959
	POWER TRANSMISSION & DISTRIBUTION	
Sub programme: 021302 Rural Electrification Programme		
21302	Rural Electrification	
	Power lines identification & ground truthing	-
3111400	Research, Feasibility Studies, Project Preparation and Design, Projects	10,364,485
3111402	Engineering and Design Plans (Surveying and designs development & training)	10,364,485
3110500	Construction and Civil Works	65,115,417
3110504	Other Infrastructure and Civil Works (Materials acquisition and labour)	65,115,417
	Monitoring & supervision of Energy Projects	-
Total Development		75,479,902
Programme 6: 021400 Alternative Energy Technologies		
Sub programme: 021401 SP 6 Alternative Energy Technologies		
21401	Alternative Energy Technologies	64,796,098
	Support CPAs trainings and establishment of model charcoal production demonstration kilns	2,345,500
	Sensitization meetings and workshops on renewable energy technologies	-
	Solar lightning projects	62,450,598
Total Development		64,796,098
	POWER GENERATION	
Sub programme: 021203 Coal Mining Exploration and Mining		
21203	Coal Exploration and Mining	3,550,000
	Carry out civic education on Community Resettlement Action Plan and compensation negotiations	3,550,000
Total development		3,550,000
Sub programme: 100701 Mining Policy Development and Coordination		
100701	Mining Policy Development and Coordination	3,467,300
	Establishment of community liaison committees at Ikutha & other gemstones rich areas	1,245,724
	Build capacities of existing community liaison committees at Kanziko and Nгааie	2,221,576
Total Development		3,467,300
Sub programme: 100901 Minerals Resources Development		
100901	Mineral Resources Development	2,987,215
311401	Pre-feasibility, Feasibility and Appraisal Studies (Research and documentation of mineral resources in the county)	2,987,215
	Support consultative workshops and meetings on minerals utilization in Kitui County	-
Total Development		2,987,215
	Total Development	180,584,474
VOTE 3720: MINISTRY OF TOURISM & NATURAL RESOURCES		
1003003710 P. 2 Natural Resources Conservation and Management		
1003013710 SP. 2.1 Forests Conservation and Management		
	Development Vote	9,000,000

		Current Estimates 2016/17
Item Code	Item Description	KES
	Developing of Mutitu and Mumoni hills as bird watching sites(Camp sites,nature trails designs)	3,000,000
0-11-110-960-1001-2220200	Purch. of Certified Seeds - reforestation of county forest.	2,000,000
	Prefeasibility, feasibility and Appraisal studies	2,500,000
3111401	Establishment of community conservation groups	1,500,000
		-
1003023710 SP. 2.2 Wildlife Conservation and Security		
	Development vote	29,000,000
3110504	Preparation of a management plan for kanyonyoo wildlife conservancy	3,000,000
3111401	Development of rangers security outposts and infrastructure at Kanyonyoo	3,000,000
	Grading and upgrading of access roads and making cut lines in game reser	9,000,000
3111499	Establish Reptile park at Mutomo Hill Plant Sanctuary	14,000,000
0305003710 P 3: Tourism Development and Promotion		
0305013710 SP3.1 Tourism promotion and Marketing		
	Development vote	13,000,000
3111401	Kitui County Tourism ambassador programme	5,000,000
	Prefeasibility, feasibility and Appraisal studies	2,000,000
	Organization of Kitui County marathon to market tourism products	3,000,000
3111403	Research on tourism circuit design and marketing strategy	3,000,000
	Total SP 3.1 Tourism Promotion and Marketing	14,275,804
SP 3.2 0305033710 Tourism Infrastructure Development		
	Development vote	12,841,760
	Rehabilitation of Gai Muruu as a tourists homestay	3,000,000
	Upgrades of access roads and open up new roads in MGR and SKGR	-
	Development of Ikoo valley(land banking at Bazaar View point)	2,000,000
	Establishment of picnic sites and campsites infrastructure(Kibuka, Ikime)	5,500,000
	Development of Nzambani cultural centre-Fencing	-
	Erection of structures for Akamba handikraft centre at Nzambani EC	1,341,760
	Prefeasibility study of tourism products	1,000,000
	Total Development	63,841,760
VOTE 3721: MINISTRY OF FINANCE AND ECONOMIC PLANNING		
0712003710 P4. Public Financial Management		
0712013710 SP4. 1 Resource Mobilisation		
	Development	
0-11-110-960-1001-3111400	Research, Feasibility Studies, Project Preparation and Design, Project	27,637,425
1-11-111-961-1001-3111401	Operationalisation of e-revenue	22,637,425
	Revenue mapping	3,000,000
1-11-111-961-1001-3111403	Upgrading of LAIFOMS	2,000,000
	Sub Total Development	27,637,425
071205 SP4.5 Financial Services		
Development		
1-11-111-961-1001-3110300-00-000	Construction of Buildings	31,717,428
1-11-111-961-1001-3110302-00-000	Non Residential Buildings (Country Treasury Block)	31,717,428
1-11-111-961-1001-3111100-00-000	Purchase of Specialised Plant, Equipment and Machinery	4,000,000
1-11-111-961-1001-3111111-00-000	Purchase of ICT networking and Communications Equipment (IFMIS Decentralisation)	4,000,000
1-11-111-961-1001-3111400-00-000	Research, Feasibility Studies, Project Preparation and Design, F	-
1-11-111-961-1001-3111401-00-000	Development Plans (Preparation of Kitui Vision for Socio-Economic Transformation Plan)	
	Total Development	35,717,428
	Total Development	63,354,853

		Current Estimates 2016/17
Item Code	Item Description	KES
VOTE 3722: COUNTY PUBLIC SERVICE BOARD		
Programme: 072500 P.1 General Administration, Planning and Support Services		
Sub programme: 072501 SP. 1.1: Administration		
Development		
0-11-110-960-1001-3110200	Construction of Building	15,000,000
0-11-110-960-1001-3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	15,000,000
0-11-110-960-1001-3130100	Acquisition of Land	5,000,000
0-11-110-960-1001-3130101	Acquisition of Land	5,000,000
	Development Total	20,000,000
	Total Development	20,000,000
VOTE 3724: KITUI TOWN ADMINISTRATION		
020200 Programme 2: Road Transport		
020201 SP. 2.1 Construction of Roads and Bridges		
0-11-110-960-1001-3110500	Construction and Civil Works	52,700,000
0-11-110-960-1001-3110599	Road construction and Tarmacing	51,200,000
0-11-110-960-1001-3110599	Construction of parking slot	1,500,000
	Subtotal Kitui Town Development	52,700,000
020202 SP. 2.3 Maintenance of Roads		
Development		
0-11-110-960-1001-3110500	Construction and Civil Works	18,000,000
0-11-110-960-1001-3110599	Road grading	18,000,000
	Subtotal Kitui Town Development	18,000,000
020700 P3 Urban and metropolintan development		
020701 SP. 3.1 Metropolitan Planning & Infrastructure Development		
Development		
0-11-110-960-1001-2211000	Specialised Materials and Supplies	4,000,000
7000	Purch. W/shop Tools, Spares & Equip, (Includes Street lights spares & equipment)	4,000,000
0-11-110-960-1001-3130100	Acquisition of Land	18,500,000
0-11-110-960-1001-3130199	Acquisition of Land - Other (Land Fill & Public Cemetry)	18,500,000
0-11-110-960-1001-3110500	Construction and Civil Works	4,000,000
0-11-110-960-1001-3110599	Town beatification and other Civil works	4,000,000
0-11-110-960-1001-3110700	Purchase of Vehicles	13,800,000
0-11-110-960-1001-3110705	Purchase of a Skip loader and 6 additional Skipper.	13,800,000
	Subtotal Kitui Town Development	40,300,000
020702 SP. 3.2 Safety and Emergency		
020703 SP 3.3 Urban Markets Development		
0-11-110-960-1001-3110500	Construction and Civil Works	4,405,042
0-11-110-960-1001-3110599	Market renovation	4,405,042
	Subtotal Kitui Town Development	4,405,042
020800P.4 Coastline infrastructure and pedestrain access		
020801 SP. 4.2 Pedestrian access		
0-11-110-960-1001-3110500	Construction and Civil Works	3,200,000
0-11-110-960-1001-3110599	Construction of pedestrian walkway	3,200,000
	Subtotal Kitui Town Development	3,200,000
010900 P. 5 Government Buildings		
: 010901 SP. 5.1 Stalled and new Government building		
070600 P.6 Devolution Services		
0-11-110-960-1001-2210700	Training Expenses	2,800,000
0-11-110-960-1001-210703	Prod'n& Print Training Matls (Staff Capacity bldg)	1,300,000
0-11-110-960-1001-2210710	Accommodation Allowance	1,500,000
0799-00001001-0105029999-37100001	Training Expenses - Other (Budget)	-
0-11-110-960-1001-3110500	Construction and Civil Works	20,000,000
0504-00001001-0105029999-37100001	Other Infrastructure and Civil Works (Solar Lights).	20,000,000

		Current Estimates 2016/17
Item Code	Item Description	KES
	Subtotal Kitui Town Development	22,800,000
	Total Development	141,405,042
VOTE 3725: MWINGI TOWN ADMINISTRATION		
0201003710 P1 General Administration Planning and Support Services		
0201013710 SP.1.1 Administration, Planning & Support Services		
	Development	
0-11-110-960-1001-3111100	Purchase of Specialised Plant, Equipment and Machinery	500,000
0-11-110-960-1001-3111111	Purch. Speci. Plant, Equip and Machinery (S/lighting repair toolkit)	500,000
	Sub Total Development	500,000
0109003710 P2 Government Buildings		
0109013710 SP.2.1 Stalled and new Government Buildings.		
	Development	
0-11-110-960-1001-3110200	Construction of Buildings	0
0-11-110-960-1001-3110299	Construct. Bldgs - Other (new public toilet at Old Kitui stage)	0
0-11-110-960-1001-3110299	Construct. Bldgs - Other (Store at office Buliding)	0
0-11-110-960-1001-3110300	Refurbishment of Buildings	2,100,000
0-11-110-960-1001-3110302	Refurb Bldgs - Non-Resid. (elevated 5000L officeWater Tank)	1,600,000
0-11-110-960-1001-3110302	Refurbish Bldgs - Non-Resid. (Rehab/exhaust 4 public latrines)	500,000
0-11-110-960-1001-3110302	Refurbish Bldgs - Non-Resid. (Cemetery fix gate, level/clear bushes)	0
0-11-110-960-1001-3110302	Refurb Bldgs - Non-Resid. (Convert old dumpsite into a public park)	0
0-11-110-960-1001-3110302	Refurbish Bldgs - Non-Resid. (Fence/organizeMboru dumpsite)	0
0-11-110-960-1001-3110302	Refurbish Bldgs - Non-Resid. (Repair cesspool and soak pit at slaughterhouse & compound landscape)	0
0-11-110-960-1001-3110500	Construction of Civil Works	0
0-11-110-960-1001-3110599	Other Infrac./Civil Works (2 sheds + gutters/drain @ open-air mkt)	0
0-11-110-960-1001-3110700	Purchase of Vehicles and Other Transport Equipment	6,500,000
0-11-110-960-1001-3110701	Purchase of Motor Vehicles (Basket Hoist for Streetlights repair)	6,500,000
0-11-110-960-1001-3111100	Purchase of Specialised Plant, Equipment and Machinery	200,000
0-11-110-960-1001-3111111	Purch. Speci. Plant, Equip and Machinery (drianage cleaning tools)	200,000
0-11-110-960-1001-3111500	Rehabilitation of Civil Works	0
0-11-110-960-1001-3111504	Other Infrac./Civil Works (S/water drainage rehabilitation)	0
0-11-110-960-1001-3111504	Other Infrac./Civil Works (Clear and Landscape Office Compound)	0
0-11-110-960-1001-3130100	Acquisition of Land	5,500,000
0-11-110-960-1001-3130199	Acq. Land - Other (Purch/fence land for Muslim Cemetry)	5,500,000
	Sub Total Development	14,300,000
0207003710 P3 Urban and Metropolitan Development		
0207013710 SP.3.1 Urban Mobility and Transport		
	Development	
0-11-110-960-1001-3110500	Construction of Civil Works	62,279,593
0-11-110-960-1001-3110599	Other Infrac./Civil Works (Const. new storm water drains KCB-Target)	2,929,273
0-11-110-960-1001-3110599	Other Infrac./Civil Works (Construct SEKU Gate)	7,300,160
0-11-110-960-1001-3110599	Other Infrac./Civil Works (Design, construct LED Streetlights along SEKU road 8.165Kms)	46,550,160
0-11-110-960-1001-3111001	Maint. of Roads - (Design, graveling and gabion SEKU road 8.165Kms)	5,500,000
0-11-110-960-1001-3111100	Purchase of Specialised Plant, Equipment and Machinery	0
0-11-110-960-1001-3111111	Purch w/shop tools, spares & equip.for P/Works, Civ.engin'g and P/Planning)	0
	Sub Total Development	62,279,593
0207023710 SP.3.2 Safety and Emergency		
	Development	
0-11-110-960-1001-3111100	Purchase of Specialised Plant, Equipment and Machinery	250,000
0-11-110-960-1001-3111106	Purch F/fight. Veh./Equip (equip. 3M3 fire engine)	250,000
0-11-110-960-1001-3111111	Purch. Speci. Plant, Equip and Machinery (clean/san tools/sup, waste Bins, S/house)	0
	Sub Total Development	250,000

		Current Estimates 2016/17
Item Code	Item Description	KES
0706003710 P5: Devolution Services		
0706013710 SP.5.1 Capacity Building		
	Development	
0-11-110-960-1001-3110500	Construction of Civil Works	0
0-11-110-960-1001-3110504	Other Infra./Civil Works (Beautification of S/house Compound)	0
0-11-110-960-1001-3111100	Purchase of Specialised Plant, Equipment and Machinery	0
0-11-110-960-1001-3111111	Purch. Speci. Plant, Equip and Machinery (waste Bins, S/house)	0
0-11-110-960-1001-2210500	Training Expenses	0
2210799-00001001-0105029999-37100001	Training Expenses - Other (Speaker and participants facilitation)	0
	Specialised Materials and Supplies	899,680
2211006-00001001-0105029999-37100001	Purchase of Workshop Tools, Spares and Small Equipment	0
3110202-00001001-0105029999-37100001	Non-Residential Buildings (offices, schools, hospitals, etc..)	899,680
3110504-00001001-0105029999-37100001	Other Infrastructure and Civil Works (Grade/gabion/Culvert Happy Zone-Muthaiga road)	0
	Sub Total Development	899,680
	Total Development	78,229,273
	Total Development	3,467,220,871