COUNTY GOVERNMENT OF LAIKIPIA

2nd SUPPLEMENTARY ESTIMATES

OF

RECURRENT AND DEVELOPMENT EXPENDITURE

FOR THE YEAR

ENDING 30TH JUNE, 2025

June 2025

Contents

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

- The need to budget for the grant on Basic Salary Arrears for County Government Health Workers of 40 million.
- To reduce Equitable share by kshs 182 million
- To take account of the reduction of the CAIP grant of kshs 250 million'

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 for reviewing submissions and coming up with this supplementary budget

Daniel Ngumi
Chief Officer
Finance and County Treasury

SUMMARY OF REVENUES AND EXPENDITURE

COUNTY REVENUES

The Second supplementary budget is based on reduction in resource envelope for the financial year. The total expected shortfall is kshs 394,614,101, it includes kshs 186,600,679 from sharable revenues and kshs 208,013,422 from grants as depicted in table 1 below

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

Revenue source	Approved Budget	1st Supplementary	2nd Supplementary	Supplementary Variance	Projections	
	2024/2025	2024/2025	2024/2025		2025/2026	2026/2027
Equitable share	**5,569,687,183**	**5,569,687,183**	**5,387,034,732**	**-182,652,451**	**5,632,369,547**	**5,798,155,480**
Own source revenue						
Local Revenue	842,500,000	842,500,000	842,500,000	0	704,000,000	753,803,415
Vocational training centres	30,000,000	30,000,000	30,000,000	0	21,000,000	22,485,613
Appropriations in Aid	602,500,000	602,500,000	602,500,000	0	626,000,000	670,285,422
Sub-Total	**1,475,000,000**	**1,475,000,000**	**1,475,000,000**	**0**	**1,351,000,000**	**1,446,574,450**
Opening balances						
Opening bal CRF less FLocca	0	14,595,846	4,735,503.00	-9,860,343.00	0	0
CRF returns		175,488	238,683.15	63,195.15	0	0
Other Income to CRF-	0		5,848,919.70	5,848,919.70	0	0
Sub-Total	**0**	**14,771,334**	**10,823,105.85**	**-3,948,228.15**	**0**	**0**
Equitable Share bf	0	428,659,722	428,659,722	0	0	0
Emergency Fund	0	14,985,452	14,985,452	0	0	0
Sub-Total	**-**	**443,645,174**	**443,645,174**	**-**	**-**	**-**
Total	**7,044,687,183**	**7,503,103,691**	**7,316,503,012**	**-186,600,679**	**6,983,369,547**	**7,244,729,930**
Conditional Grants	850,571,763	850,571,763	642,542,051	-208,029,712	0	0
Health facilities fund			16,290		0	0
Opening balances	0	125,864,694	125,880,983.75		0	0
Sub-Total	**850,571,763**	**976,436,457**	**768,439,325**	**-208,013,422**	**0**	**0**
CAIP transfer	150,000,000	0	0	0	0	0
Total revenues	**8,045,258,946**	**8,479,540,148**	**8,084,942,337**	**-394,614,101**	**6,983,369,547**	**7,244,729,930**

Table 2: 2nd Supplementary revenue envelop 2024-25

Revenue Source	Amount in Kshs
Equitable Share	-182,652,451.00
Opening balances	-3,948,228.15
Sub Total	**-186,600,679.15**
Grants	
Aggregated Industrial Park	-250,000,000.00
Basic Salary Arrears for County Government Health Workers	40,454,974.00
Court fines 2324 bal	1,515,314.00
Opening bal HFF	16,290.00
Sub Total	**-208,013,422.00**
Total	**-394,614,101.15**

Table 3: Conditional opening balances 2nd supplementary budget 2024-2025

Grants	Department	Total Supp 1	changes	Supp 2	Recurrent	Development	Total
Fuel Levy	Infrastructure	66,862		66,862	0	66,862	66,862
Kenya Devolution Support Program		289,366		289,366	3,043	286,323	289,366
DANIDA	Health	212,630		212,630	212,630	0	212,630
Food System Resilient Project (FSRP)	Agriculture	9,500,000		9,500,000	0	9,500,000	9,500,000
Vocational Training grant	Education	26,097		26,097	0	26,097	26,097
Laikipia County Health Services Account	Health	0	16,289.75	16,289.75	16,289.75	0	16,289.75
Flocca including 11m in CRF	Water	115,769,739	0	115,769,739	0	115,769,739	115,769,739
Total		**125,864,694**	**16,289.75**	**125,880,983.75**	**231,962.75**	**125,649,021**	**125,880,983.75**

Table 4: Annual Conditional Grants 2nd supplementary budget FY 2024-25

		1st Supplementary	2nd Supplementary	
Grants Name	**Department**	**Total**	**CGAAA Amendment**	**Total**
Aggregated Industrial Park	Trade	250,000,000	-250,000,000	0
Community Health Promoters	Health	25,230,000	0	25,230,000
DANIDA	Health	6,435,000	0	6,435,000
Food System Resilient Project (FSRP)	Agriculture	173,076,923	0	173,076,923
Kenya Agricultural Business Development Project (KABDP)	Agriculture	10,918,919	0	10,918,919
Kenya Devolution Support Program	Administration	37,500,000	0	37,500,000
Urban Institution Grant	Nanyuki Municipality	35,000,000	0	35,000,000
Urban Development Grant	Nanyuki Municipality	77,214,879	0	77,214,879
Fuel Levy	Infrastructure	235,196,042	0	235,196,042
Basic Salary Arrears for County Government Health Workers	Health	0	40,454,974	40,454,974
Court fines 2324 bal	Finance	0	1,515,314	1,515,314
Total		**850,571,763**	**-208,029,712**	**642,542,051**

Table 5: Flocca opening balance 2024-2025

FLOCCA	Department	Amount
Closing balance In SPA	Water	104,769,739
Amount Rcd in CRF on 4/7/24 and transferred to SPA ON 6/9/25		11,000,000
Total		**115,769,739**

Table 6: CRF opening balance 2024-2025

	Amount
Closing balance In SPA (FS)	15,735,503
Flocca Amount Rcd in CRF on 4/7/24 and transferred to SPA ON 6/9/25	(11,000,000)
Total	**4,735,503**

COUNTY EXPENDITURES

The projected cumulative expenditure including Hospitals Appropriations in Aid will amount to KShs. 8,084,926,047. The Supplementary expenditure is detailed in table 7 and 8 below

Table 7: 2nd Supplementary Sector Allocations 2024/2025 (inclusive of conditional grants)

	Approved 1st Supplementary budget			2nd Supplementary Changes		2nd Supplementary Estimates		
Department	**Recurrent**	**Development**	**Total**	**Recurrent**	**Development**	**Recurrent**	**Development**	**Totals**
County Administration and Office of the Governor	3,762,209,020	20,186,323	3,782,395,343	40,454,974	-5,906,423	3,802,663,994	14,279,900	3,816,943,894
Finance and Economic Planning	241,983,807	630,342,007	872,325,814	1,515,314	-2,480,700	243,499,121	627,861,307	871,360,428
Health and Sanitation	206,687,630	842,200,000	1,048,887,630	16,290	-13,791,134	206,703,920	828,408,866	1,035,112,786
Agriculture Livestock and Fisheries	16,000,000	296,885,842	312,885,842	0	-7,639,067	16,000,000	289,246,775	305,246,775
Infrastructure, Public Works	37,000,000	769,922,904	806,922,904	0	-55,421,685	37,000,000	714,501,219	751,501,219
Education and Library services	96,894,800	68,936,097	165,830,897	0	-16,794,999	96,894,800	52,141,098	149,035,898
Trade and cooperatives	13,410,000	424,830,000	438,240,000	0	-258,165,214	13,410,000	166,664,786	180,074,786
Gender, Social Services	7,800,100	5,000,000	12,800,100	0	0	7,800,100	5,000,000	12,800,100
Water and environment	17,000,000	252,369,739	269,369,739	0	-5,279,500	17,000,000	247,090,239	264,090,239
Rumuruti Municipality	2,000,000	5,000,000	7,000,000	0	0	2,000,000	5,000,000	7,000,000
Nyahururu Municipality	2,000,000	0	2,000,000	0	0	2,000,000	0	2,000,000
Nanyuki Municipality	37,000,000	82,214,879	119,214,879	0	0	37,000,000	82,214,879	119,214,879
County Assembly	563,716,069	77,950,931	641,667,000	-71,121,957	0	492,594,112	77,950,931	570,545,043
Total	**5,003,701,426**	**3,475,838,722**	**8,479,540,148**	**-29,135,379**	**-365,478,722**	**4,974,566,047**	**3,110,360,000**	**8,084,926,047**

Table 8: 2024/2025 2nd Supplementary Sector changes in sharable revenue and conditional grants allocations

Department	Approved 1st Supplementary budget		2nd Supplementary sharable revenue Changes		2nd Supplementary Grants Changes		2nd Supplementary Estimates	
	Recurrent	**Development**	**Recurrent**	**Development**	**Recurrent**	**Development**	**Recurrent**	**Development**
County Administration and Office of the Governor	3,762,209,020	20,186,323		-5,906,423	40,454,974		3,802,663,994	14,279,900
Finance and Economic Planning	241,983,807	630,342,007		-2,480,700	1,515,314		243,499,121	627,861,307
Health and Sanitation	206,687,630	842,200,000		-13,791,134	16,290		206,703,920	828,408,866
Agriculture Livestock and Fisheries	16,000,000	296,885,842		-7,639,067			16,000,000	289,246,775
Infrastructure, Public Works	37,000,000	769,922,904		-55,421,685			37,000,000	714,501,219
Education and Library services	96,894,800	68,936,097	1,150,770	-17,945,769			98,045,570	50,990,328
Trade and cooperatives	13,410,000	424,830,000		-8,165,214		-250,000,000	13,410,000	166,664,786

Gender, Social Services	7,800,100	5,000,000					7,800,100	5,000,000
Water and environment	17,000,000	252,369,739		-5,279,500			17,000,000	247,090,239
Rumuruti Municipality	2,000,000	5,000,000					2,000,000	5,000,000
Nyahururu Municipality	2,000,000	0					2,000,000	0
Nanyuki Municipality	37,000,000	82,214,879					37,000,000	82,214,879
County Assembly	563,716,069	77,950,931	-71,121,957			0	492,594,112	77,950,931
Total	**5,003,701,426**	**3,475,838,722**	**-69,971,187**	**-116,629,492**	**41,986,578**	**-250,000,000**	**4,975,716,817**	**3,109,209,230**
Fiscal responsibility ratios Rec:Dev							***0.62***	***0.38***

ANNEXTURES

County Administration, Public Service and Office of the Governor

							Change						
				1st Supplementary estimates			Recurrent		Development		2nd Supplementary estimates		
Programmes	**Sub-Programme**	**Projects**	**Location/ Ward**	**Recurrent**	**Development**	**Totals**	**Addition**	**Reduction**	**Addition**	**Reduction**	**Recurrent**	**Development**	**Totals**
		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	14,709,072	0	14,709,072					14,709,072	-	14,709,072
		Sub-Total		**17,309,072**	**0**	**17,309,072**	**0**	**0**	**0**	**0**	17,309,072	-	17,309,072
	Sports Promotion Services	Unity cup and Kicossca		5,705,100	0	5,705,100					5,705,100	-	5,705,100
		Sub-Total		**5,705,100**	**0**	**5,705,100**					5,705,100	-	5,705,100
	Information, Communication technology	ICT Services and Operations	County wide	2,190,928	0	2,190,928					2,190,928	-	2,190,928
		Sub-Total		**2,190,928**	**0**	**2,190,928**	**0**	**0**	**0**	**0**	**2,190,928**	**0**	**2,190,928**
	Total			**25,205,100**	**0**	**25,205,100**	**0**	**0**	**0**	**0**	25,205,100	-	25,205,100
Public Service Management	Human Capital Strategy	Personnel Emoluments	County wide	3,289,755,593	0	3,289,755,593					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	261,000,000	0	261,000,000					261,000,000	-	261,000,000

		Basic Salary Arrears for County Government Health Workers					40,454,974				40,454,974	-	40,454,974
		Insurance Costs - Other (Budget)	County wide	44,000,000	0	44,000,000					44,000,000	-	44,000,000
	Total			**3,596,255,593**	**0**	**3,596,255,593**	**40,454,974**	**0**	**0**	**0**	**3,636,710,567**	**-**	**3,636,710,567**
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**	**0**	**0**	**0**	**0**	11,000,000	-	11,000,000
Policy Advisors	Public Participation and stakeholders fora	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**	**0**	**0**	**0**	**0**	2,000,000	-	2,000,000
Project co-ordination and monitoring	County Delivery and Results Reporting	KDSP II county funding		2,100,000	0	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**	**0**	**0**	**0**	**0**	3,100,000	-	3,100,000
Office of the Governor	Office of the Governor	Office of the Governor and Deputy Governor	County wide	41,000,000	0	41,000,000					41,000,000	-	41,000,000
		Purchase of Vehicle	County wide	20,500,000	0	20,500,000					20,500,000	-	20,500,000
	Office of the deputy Governor	Deputy Governor	County wide	4,000,000	0	4,000,000					4,000,000	-	4,000,000
	Total			**65,500,000**	**0**	**65,500,000**	**0**	**0**	**0**	**0**	65,500,000	-	65,500,000
	County public	Human capital	County	8,000,000	0	8,000,000					8,000,000	-	8,000,000

	service Board	management and Board operations	wide										
	Total			**8,000,000**	**0**	**8,000,000**	**0**	**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	County wide	3,000,000	0	3,000,000					3,000,000	-	3,000,000
	Total			**5,000,000**	**0**	**5,000,000**	**0**	**0**	**0**	**0**	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**	**0**	**0**	**0**	**0**	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**	**0**	**0**	**0**	**0**	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				37,999	1,224,706	1,595,001	2,819,707
		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**	**0**	**0**	**0**	**37,999**	2,082,000	1,595,001	3,677,001
	Fire Response Services	Refined Fuels and Lubricants for Transport	County wide	305,909	0	305,909					305,909	-	305,909
		Other Operating Expenses – Others	County wide	367,091	967,000	1,334,091					367,091	967,000	1,334,091
		Fire Engines Overhaul and Conversion	County wide	0	5,900,000	5,900,000				4,895,424	-	1,004,576	1,004,576
		Purchase of Fire Engine	County wide	0	11,400,000	11,400,000				973,000	-	10,427,000	10,427,000
		Sub-Total		**673,000**	**18,267,000**	**18,940,000**	**0**	**0**	**0**	**5,868,424**	673,000	12,398,576	13,071,576
	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**	**0**	**0**	**0**	**0**	245,000	-	245,000
	Total			**3,000,000**	**19,900,000**	**22,900,000**	**0**	**0**	**0**	**5,906,423**	3,000,000	13,993,577	16,993,577

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**	**0**	**0**	**0**	**0**	3,045,284	-	3,045,284
Total				**3,724,705,977**	**19,900,000**	**3,744,605,977**	**40,454,974**	**0**	**0**	**5,906,423**	**3,765,160,951**	**13,993,577**	**3,779,154,528**
Conditional grant													
Kenya Devolution Support Program II (KDSP)				37,503,043	286,323	37,789,366					37,503,043	286,323	37,789,366
Grand Total				**3,762,209,020**	**20,186,323**	**3,782,395,343**	**40,454,974**	**0**	**0**	**5,906,423**	**3,802,663,994**	**14,279,900**	**3,816,943,894**

Finance, Economic Planning and County Development

							Change						
				1st Supplementary estimates			**Recurrent**		**Development**		**2nd Supplementary estimates**		
Programme	**Sub Programme**	**Projects**	**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				2,480,700	25,433,000	5,519,300	30,952,300
		Project Implementation and monitoring Logistics	County wide	0	32,000,000	32,000,000					-	32,000,000	32,000,000
		Pending bills and other budgetary reserves	County wide	65,000,000	481,431,056	546,431,056					65,000,000	481,431,056	546,431,056
		Emergency fund	County wide	14,985,452	45,000,000	59,985,452					14,985,452	45,000,000	59,985,452
		Publicity and awareness	County wide	8,811,143	0	8,811,143					8,811,143	-	8,811,143
		Research and feasibility	County wide	8,000,000	0	8,000,000					8,000,000	-	8,000,000
		Court Fines grant					1,515,314				1,515,314		
		Legal fees	County wide	40,000,000	0	40,000,000					40,000,000	-	40,000,000
		Sub Total		**162,229,595**	**566,431,056**	**728,660,651**	**1,515,314**	**0**	**0**	**2,480,700**	**163,744,909**	**563,950,356**	**727,695,265**

	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					-	52,000,000	52,000,000
		Sub Total		**-**	**52,000,000**	**52,000,000**	**-**	**-**	**-**	**-**	**-**	**52,000,000**	**52,000,000**
	Total			**162,229,595**	**618,431,056**	**780,660,651**	**1,515,314**	**0**	**0**	**2,480,700**	**163,744,909**	**615,950,356**	**779,695,265**
Accounting & Financial Reporting	County Treasury, Accounting and Reporting Services	Accounting Operations	County wide	4,500,000	0	4,500,000					4,500,000	-	4,500,000
	Total			**4,500,000**	**0**	**4,500,000**	**0**	**0**	**0**	**0**	**4,500,000**	**-**	**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	-	1,395,800
		Budget unit operations	County wide	3,644,412	0	3,644,412					3,644,412	-	3,644,412
		Public participation – PBB, CFSP	County wide	240,000	0	240,000					240,000	-	240,000
	Total			**5,280,212**	**0**	**5,280,212**	**0**	**0**	**0**	**0**	**5,280,212**	**-**	**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	-	32,500,000
	Revenue management services	Improvement in revenue management services.	County wide	2,000,000	0	2,000,000					2,000,000	-	2,000,000
	Revenue management infrastructure Facility	Revenue management infrastructure systems, Research and	County wide	0	10,000,000	10,000,000					-	10,000,000	10,000,000

		feasibility											
	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	-	2,760,000
		Audit committee	County wide	2,040,000	0	2,040,000					2,040,000	-	2,040,000
	Total			**4,800,000**	**0**	**4,800,000**	**0**	**0**	**0**	**0**	4,800,000	-	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	-	3,700,000
		Supply chain Reporting	County wide	800,000	0	800,000					800,000	-	800,000
	Total	**Sub total**		**4,500,000**	**0**	**4,500,000**	**0**	**0**	**0**	**0**	4,500,000	-	4,500,000
Statistics, Economic Planning & County Devolution and Development	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	-	1,600,000
	Research and statistics services	Formulation and publication of County Statistical Abstracts 2024	County wide	1,700,000	0	1,700,000					1,700,000	-	1,700,000
		Formulation of County Statistics Policy	County wide	500,000	0	500,000					500,000	-	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	-	1,000,000
		Formulation of County monitoring and evaluation policy	County wide	574,000	0	574,000					574,000	-	574,000

	Total			**5,374,000**	**0**	**5,374,000**	**0**	**0**	**0**	**0**	5,374,000	-	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					-	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	-	800,000
	Total			**800,000**	**0**	**800,000**	**0**	**0**	**0**	**0**	**800,000**	**-**	**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	-	15,000,000
	Total			**15,000,000**	**0**	**15,000,000**	**0**	**0**	**0**	**0**	**15,000,000**	**-**	**15,000,000**
Grand Total				**241,983,807**	**630,342,007**	**872,325,814**	**1,515,314**	**0**	**0**	**2,480,700**	**243,499,121**	**627,861,307**	**871,360,428**

Health and Sanitation

							Change						
				1st Supplementary estimates			**Recurrent**		**Development**		**2nd Supplementary estimates**		
Programme	**Sub Programme**	**Projects**	**Location / Ward**	**Recurrent**	**Development**	**Totals**	**Addition**	**Reduction**	**Addition**	**Reduction**	**Recurrent**	**Development**	**Totals**
General Administration.	Administration, and Planning services	Operations at the Department Headquarters		4,000,000	20,000,000	24,000,000					4,000,000	20,000,000	24,000,000
		Sub total		**4,000,000**	**20,000,000**	**24,000,000**	**0**	**0**	**0**	**0**	**4,000,000**	**20,000,000**	**24,000,000**
	Human Resources for Health (HRH) Development	Compensation of Casual labour		3,000,000	0	3,000,000					3,000,000	-	3,000,000
		Sub total		**3,000,000**	**0**	**3,000,000**	**0**	**0**	**0**	**0**	**3,000,000**	**-**	**3,000,000**
	Health Leadership & Governance	Enactment of Health Bills		500,000	0	500,000					500,000	-	500,000
		Health Sector Plan 2023-2032		500,000	0	500,000					500,000	-	500,000
		Action Plan		500,000	0	500,000					500,000	-	500,000

		requirements for national priority programs											
		Hospital Board Support (Lamuria; Rumuruti /Ol Moran; Ndindika /Ol Jabet; Doldol/Kimanjo		4,000,000	0	4,000,000					4,000,000	-	4,000,000
		Health Stakeholders Forum		500,000	0	500,000					500,000	-	500,000
		Sub total		**6,000,000**	**0**	**6,000,000**	**0**	**0**	**0**	**0**	**6,000,000**	**-**	**6,000,000**
		Service delivery atRumuruti, Kimanjo, Ndindika, Doldol and Lamuria sub county hospital(AIA)		5,000,000	0	5,000,000					5,000,000	-	5,000,000
	LHS Outlets Support Essential Health Institutions and Services	Equipping of Rumuruti,Kimanjo , Ndindika, Doldol and Lamuria sub county hospital(AIA)		0	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	0	19,000,000					19,000,000	-	19,000,000
		Sub total		**24,000,000**	**25,000,000**	**49,000,000**	**0**	**0**	**0**	**0**	**24,000,000**	**25,000,000**	**49,000,000**
	Total			**37,000,000**	**45,000,000**	**82,000,000**	**0**	**0**	**0**	**0**	**37,000,000**	**45,000,000**	**82,000,000**
	Health Products and Technologies and Equipment	Purchase of Essential health Technologies, equipment and supplies.		0	139,500,000	139,500,000				273,858	-	139,226,142	139,226,142

		Purchase of Essential health Technologies, equipment and supplies(AIA)		0	10,500,000	10,500,000					-	10,500,000	10,500,000
		Sub total		-	**150,000,000**	**150,000,000**	-	-	-	**273,858**	**-**	**149,726,142**	**149,726,142**
	Health Infrastructure Development	Construction of Kiamariga Dispensary	Salama Ward	0	8,080,000	8,080,000				1,484,476	-	6,595,524	6,595,524
		Construction of Endana dispensary	Segera Ward	0	8,080,000	8,080,000				1,484,476	-	6,595,524	6,595,524
		Construction of Njoguini Dispensary	Thingithu ward	0	8,080,000	8,080,000				1,484,476	-	6,595,524	6,595,524
		Construction of dispensary at Male Centre	Tigithi Ward	0	8,080,000	8,080,000				1,484,476	-	6,595,524	6,595,524
		Construction of Sanga Dispensary	Mukondo East	0	8,080,000	8,080,000				1,484,476	-	6,595,524	6,595,524
		Renovation of Kabati	Olmoran	0	1,100,000	1,100,000				1,015,816	-	84,184	84,184
		Renovation of Mbogoini	Olmoran	0	1,100,000	1,100,000				1,015,816	-	84,184	84,184
		Renovation of Naiperere	Mukogondo west	0	1,100,000	1,100,000				1,015,816	-	84,184	84,184
		Renovation of Kalalu	Umande	0	1,100,000	1,100,000				1,015,816	-	84,184	84,184
		Renovation of Island	Sosian	0	1,100,000	1,100,000				1,015,816	-	84,184	84,184
		Renovation of Karaba dispensary	Marmanet	0	1,100,000	1,100,000				1,015,816	-	84,184	84,184
		One (1) new CoEs established at Tigithi ward-Tigithi Health Centre	Tigithi	0	8,000,000	8,000,000					-	8,000,000	8,000,000
		Sub total		-	**55,000,000**	**55,000,000**	-	-	-	**13,517,276**	-	41,482,724	41,482,724
	LHS medical equipment support	Lease of Radiology and Renal Equipment (continuing project)		0	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**	**355,000,000**	**392,000,000**	**0**	**0**	**0**	**13,791,134**	**37,000,000**	**341,208,866**	**378,208,866**
Medical Services	Administration, Project Planning and Implementation Services	operations, vaccine and medicine distribution, project		700,000	0	700,000					700,000	-	700,000
		Payment of Utility Bills		872,000	0	872,000					872,000	-	872,000
		Hospital Board Support (Ol Moran and Ol Jabet)		1,000,000	0	1,000,000					1,000,000	-	1,000,000
		Counterpart Funding DANIDA Grant		7,128,000	0	7,128,000					7,128,000	-	7,128,000
		Sub total	**-**	**9,700,000**	**0**	**9,700,000**	**0**	**0**	**0**	**0**	**9,700,000**	**-**	**9,700,000**
	Human Resources Development	Staff Training		300,000	0	300,000					300,000	-	300,000
		Sub total		**300,000**	**0**	**300,000**	**0**	**0**	**0**	**0**	**300,000**	**-**	**300,000**
	Emergency Referral and Rehabilitative Services	Operations and maintenance of the Ambulance fleet.		8,000,000	0	8,000,000					8,000,000	-	8,000,000
		Sub total		**8,000,000**	**0**	**8,000,000**	**0**	**0**	**0**	**0**	**8,000,000**	**-**	**8,000,000**
	Total			**18,000,000**	**0**	**18,000,000**	**0**	**0**	**0**	**0**	**18,000,000**	**-**	**18,000,000**
Public Health and sanitation	Public Health Promotion and Nutrition Services	Environmental health services		1,000,000	0	1,000,000					1,000,000	-	1,000,000
		Effective and timely disease surveillance and response activities		750,000	0	750,000					750,000	-	750,000
		Effective and timely Public Health enforcement services		750,000	0	750,000					750,000	-	750,000
		Enrolment of indigents		1,200,000	0	1,200,000					1,200,000	-	1,200,000
		Enforcement of Public Health Act and related services		460,000	0	460,000					460,000	-	460,000
		Nutrition service		750,000	0	750,000					750,000	-	750,000

		provision											
		Sub total		**4,910,000**	**0**	**4,910,000**	**0**	**0**	**0**	**0**	**4,910,000**	**-**	**4,910,000**
	Family Planning, Maternal and Child Health Services	RH and Beyond Zero Programs operational		750,000	0	750,000					750,000	-	750,000
		Cervical Cancer Screening		450,000	0	450,000					450,000	-	450,000
		Programmatic Goals		500,000	0	500,000					500,000	-	500,000
		Early Infant Diagnosis reagents		500,000	0	500,000					500,000	-	500,000
		Sub total		**2,200,000**	**0**	**2,200,000**	**0**	**0**	**0**	**0**	**2,200,000**	**-**	**2,200,000**
	TB/HIV/AIDS Prevention and Control	Increased TB diagnosis		750,000	0	750,000					750,000	-	750,000
		HIV/AIDS Programme activities		500,000	0	500,000					500,000	-	500,000
		Sub total		**1,250,000**	**0**	**1,250,000**	**0**	**0**	**0**	**0**	**1,250,000**	**-**	**1,250,000**
	Non-Communicable Diseases (NCDs) Control and Prevention	Mental Health addressed		450,000	0	450,000					450,000	-	450,000
		Injuries and Violence addressed		450,000	0	450,000					450,000	-	450,000
		Hypertension and Diabetes control		750,000	0	750,000					750,000	-	750,000
		Sub total		**1,650,000**	**0**	**1,650,000**	**0**	**0**	**0**	**0**	**1,650,000**	**-**	**1,650,000**
	Community Health Strategy, Advocacy and Surveillance	CHP Stipends and Support		35,000,000	0	35,000,000					35,000,000	-	35,000,000
		Sub total		**35,000,000**	**0**	**35,000,000**	**0**	**0**	**0**	**0**	**35,000,000**	**-**	**35,000,000**
	Total			**45,010,000**	**0**	**45,010,000**	**0**	**0**	**0**	**0**	**45,010,000**	**-**	**45,010,000**
Sub-County Health Manageme nt – Laikipia West	Current grants to other levels of government	Operations of Nyahururu referral hospital curative, preventive services		32,168,000	0	32,168,000					32,168,000	-	32,168,000
		Purchase of Essential health Technologies, equipment and Infrastructure improvements		0	198,252,000	198,252,000					-	198,252,000	198,252,000

	Total			**32,168,000**	**198,252,000**	**230,420,000**	**0**	**0**	**0**	**0**	**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		42,632,000	0	42,632,000					42,632,000	-	42,632,000
		Purchase of Essential health Technologies, equipment and Infrastructure improvements		0	288,948,000	288,948,000					-	288,948,000	288,948,000
	Total			**42,632,000**	**288,948,000**	**331,580,000**	**0**	**0**	**0**	**0**	42,632,000	288,948,000	331,580,000
Total				**174,810,000**	**842,200,000**	**1,017,010,000**	**0**	**0**	**0**	**13,791,134**	174,810,000	828,408,866	1,003,218,866
Community Health Promoters (CHPs)				25,230,000	0	25,230,000					25,230,000	-	25,230,000
							16,290				16,290		16,290
DANIDA				6,647,630	0	6,647,630					6,647,630	-	6,647,630
TOTAL				**31,877,630**	**0**	**31,877,630**	16,290	**0**	**0**	**0**	**31,893,920**	**-**	**31,893,920**
Grand Total				**206,687,630**	**842,200,000**	**1,048,887,630**	16,290	**0**	**0**	**13,791,134**	**206,703,920**	**828,408,866**	**1,035,112,786**

Agriculture, Livestock and Fisheries

							Change						
				1st Supplementary estimates			**Recurrent**		**Development**		**2nd Supplementary estimates**		
Programme	**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	-	1,200,000
		Motor Vehicle/Motorcycle Maintenance/Overhaul/ Repair	County Wide	600,000	0	600,000					600,000	-	600,000
		Office & Stations Rehabilitation	County Wide	150,000	0	150,000					150,000	-	150,000
		Internet Connections charges for Agriculture, Offices	County Wide	0	0	0					-	-	-
		Stationery and office supplies	County Wide	200,000	0	200,000					200,000	-	200,000
		Sanitary and Cleaning Materials	County Wide	100,000	0	100,000					100,000	-	100,000

		Branding Services and Publicity	County Wide	540,000	0	540,000					540,000	-	540,000
		Catering Services	County Wide	280,000	0	280,000					280,000	-	280,000
		Water and Sewerage	County Wide	30,000	0	30,000					30,000	-	30,000
		Electricity	County Wide	20,000	0	20,000					20,000	-	20,000
		Airtime allowance for officers	County Wide	50,000	0	50,000					50,000	-	50,000
		Nanyuki Shows & Exhibitions	County Wide	830,000	0	830,000					830,000	-	830,000
		Foreign Travels & Accommodation	County Wide	0	0	0					-	-	-
		Sub-Total		**4,000,000**	**0**	**4,000,000**	**0**	**0**	**0**	**0**	**4,000,000**	**-**	**4,000,000**
	Administrative and support services (Livestock)	Fuels and Lubricants	County wide	1,500,000	0	1,500,000					1,500,000	-	1,500,000
		Motor Vehicle/Motorcycle Maintenance/Overhaul/ Repair	County wide	630,000	0	630,000					630,000	-	630,000
		Office & Stations Rehabilitation	County wide	50,000	0	50,000					50,000	-	50,000
		Internet Connections charges for Agriculture, Offices	County wide	80,000	0	80,000					80,000	-	80,000
		Stationery and office supplies	County wide	250,000	0	250,000					250,000	-	250,000
		Sanitary and Cleaning Materials	County wide	50,000	0	50,000					50,000	-	50,000
		Branding Services and Publicity	County wide	50,000	0	50,000					50,000	-	50,000
		Catering Services	County wide	20,000	0	20,000					20,000	-	20,000
		Water and Sewerage	County wide	150,000	0	150,000					150,000	-	150,000
		Electricity	County wide	200,000	0	200,000					200,000	-	200,000
		Airtime allowance for officers	County wide	0	0	0					-	-	-
		Nanyuki Shows & Exhibitions	County wide	700,000	0	700,000					700,000	-	700,000
		Foreign Travels & Accommodation	County wide	0	0	0					-	-	-
		Procurement of Assorted ICT equipment	County wide	320,000	0	320,000					320,000	-	320,000
		Sub-Total		**4,000,000**	**0**	**4,000,000**	**0**	**0**	**0**	**0**	**4,000,000**	**-**	**4,000,000**
	Counter funding	County Contribution	County Wide	0	10,000,000	10,000,000					-	10,000,000	10,000,000

	for development grants	KFSRP											
		Counterpart Funds KABDP	County Wide	0	1,000,000	1,000,000					-	1,000,000	1,000,000
		Sub-Total		-	**11,000,000**	**11,000,000**	-	-	-	-	-	11,000,000	11,000,000
	Total			**8,000,000**	**11,000,000**	**19,000,000**	**0**	**0**	**0**	**0**	**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	2,850,000	2,850,000					-	2,850,000	2,850,000
		Procurement of Assorted High value fruit seedlings	County Wide	0	6,250,000	6,250,000					-	6,250,000	6,250,000
		Sub-Total		-	**9,100,000**	**9,100,000**	-	-	-	-	-	**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	-	1,400,000
		Procurement of Assorted ICT equipment	County Wide	0	1,300,000	1,300,000					-	1,300,000	1,300,000
		Sub-Total		**1,400,000**	**1,300,000**	**2,700,000**	**0**	**0**	**0**	**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	-	800,000
		Sub-Total		**800,000**	**0**	**800,000**	**0**	**0**	**0**	**0**	**800,000**	**-**	**800,000**
	Agricultural productivity improvement program	Development of Phase II of Gituamba Warehouse	Igwamiti	0	8,000,000	8,000,000				0	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	0	600,000	600,000					0	600,000	600,000
		Sub-Total		**800,000**	**8,600,000**	**9,400,000**	**0**	**0**	**0**	**0**	**800,000**	**8,600,000**	**9,400,000**
	Total			**3,000,000**	**19,000,000**	**22,000,000**	**0**	**0**	**0**	**0**	**3,000,000**	**18,571,494**	**21,571,494**
Irrigation, Drainage & Water Storage	Water Harvesting and Irrigation Technologies	Procurement & Installation Drip kits	County Wide	0	2,650,000	2,650,000				35,316	-	2,614,684	2,614,684
		Procurement of base rover irrigation survey measuring equipment	County Wide	0	1,400,000	1,400,000					-	1,400,000	1,400,000
		Rehabilitation,Expansion and Desilting of a Dam- Mbogoini Dam	Githiga	0	2,150,000	2,150,000				150,000	-	2,000,000	2,000,000
		Rehabilitation,Expansi	Igwamiti	0	2,150,000	2,150,000				150,000	-	2,000,000	2,000,000

		on and Desilting of a Dam- Gikuni Dam											
		Rehabilitation,Expansion and Desilting of a Dam- Njau-kuri Dam	Marmanet	0	2,150,000	2,150,000				150,000	-	2,000,000	2,000,000
		Purchase of assorted water pipes for Kurikuri and Sieku Borehole each project	Mukogodo East	0	2,150,000	2,150,000				2,150,000	-	-	-
		Rehabilitation and Repair of Nekimanjoi Rock-catchment	Mukogodo West	0	0	0					-	-	-
		Musul Centre rock catchment phase one (Construction of Musul Masonry tank)	Mukogodo West	0	2,150,000	2,150,000				2,150,000	-	-	-
		Rehabilitation,Expansion and Desilting of Munyaka-Ngobit Dam	Ngobit	0	2,150,000	2,150,000				150,000	-	2,000,000	2,000,000
		Rehabilitation,Expansion and Desilting Wangwaci Kanini (phase two)	Ol Moran	0	2,150,000	2,150,000				150,000	-	2,000,000	2,000,000
		Rehabilitation,Desilting and Expansion of Lepolos Dam	Rumuruti	0	2,150,000	2,150,000				150,000	-	2,000,000	2,000,000
		Rehabilitation,Expansion and Desilting of Nguu Dam phase 1	Salama	0	2,150,000	2,150,000				150,000	-	2,000,000	2,000,000
		Fencing of Tangi Nyeupe dam	Segera	0	2,150,000	2,150,000				3,420	-	2,146,580	2,146,580
		Rehabilitation,Expansion and Desilting of Jiliam dam in posta	Sosian	0	2,150,000	2,150,000				150,000	-	2,000,000	2,000,000
		Piping Ruai and Maka Green Water Project	Thingithu	0	2,150,000	2,150,000				161,595	-	1,988,405	1,988,405
		Rehabilitation,Expansion and Desilting of Kabanga Dam	Tigithi	0	2,150,000	2,150,000				150,000	-	2,000,000	2,000,000
		Construction, and reticulation of Nturukuma (Mothers) project phase 1	Nanyuki	0	4,150,000	4,150,000				92,200	-	4,057,800	4,057,800

		Fencing and Tree Planting of Tetu Dam	Umande	0	2,150,000	2,150,000				50,400	-	2,099,600	2,099,600
		Sub-Total		**-**	**38,300,000**	**38,300,000**	**-**	**-**	**-**	**5,992,931**	**-**	**32,307,069**	**32,307,069**
	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				630	-	499,370	499,370
		Sub-Total		**550,000**	**500,000**	**1,050,000**	**0**	**0**	**0**	**630**	**550,000**	**499,370**	**1,049,370**
	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**	**0**	**0**	**800,000**	**-**	**800,000**
	Total			**1,350,000**	**38,800,000**	**40,150,000**	**0**	**0**	**0**	**5,993,561**	**1,350,000**	**32,806,439**	**34,156,439**
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	-	100,000
		Training of dairy cooperatives on improvement of breeds	County wide	100,000	0	100,000					100,000	-	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	-	100,000
		Training of community dip committees on proper dips management, dipping and mixing of acaricide	County wide	100,000	0	100,000					100,000	-	100,000
		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	-	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	-	100,000
		Supervision and monitoring of livestock vaccinations	County wide	50,000	0	50,000					50,000	-	50,000
		Supervision and inspection of livestock markets and monitoring of livestock disease situation	County wide	50,000	0	50,000					50,000	-	50,000
		Monitoring of movement permits among livestock traders along all livestock routes	County wide	50,000	0	50,000					50,000	-	50,000
		Supervision and monitoring of meat hygiene activities in all slaughter facilities	County wide	50,000	0	50,000					50,000	-	50,000
		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	-	600,000
		Sub total		**1,350,000**	**0**	**1,350,000**	**0**	**0**	**0**	**0**	**1,350,000**	**-**	**1,350,000**
		Vaccination of animals against notifiable and trade sensitive diseases	County wide	0	2,700,000	2,700,000					-	2,700,000	2,700,000
	Animal health and diseases management	Procurement of vaccination support equipment (Fridges, automatic syringes, cool boxes)	County wide	0	800,000	800,000					-	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				663	-	999,337	999,337

		Construction of vaccination crushes	County wide	0	2,400,000	2,400,000				202,552	-	2,197,448	2,197,448
		Renovation of Nyahururu veterinary clinic	Igwamiti	0	1,000,000	1,000,000				1,000,000	-	-	-
		Sub total		**-**	**7,900,000**	**7,900,000**	**-**	**-**	**-**	**1,203,215**	**-**	**6,696,785**	**6,696,785**
	Slaughter House Development Initiative	Construction of Ilpolei Slaughter house	Mukogondo West	0	2,000,000	2,000,000				3,505	-	1,996,495	1,996,495
		Completion of Kinamba Slaughter house (Kinamba)	Githiga	0	2,000,000	2,000,000					-	2,000,000	2,000,000
		Renovation of Rumuruti slaughterhouse	Rumuruti	0	1,000,000	1,000,000				625	-	999,375	999,375
		Renovation of Nanyuki slaughterhouse	Nanyuki	0	700,000	700,000				6,481	-	693,519	693,519
		Renovation of Nyahururu Slaughter house	Igwamiti	0	500,000	500,000				1,896	-	498,104	498,104
		Renovation of Doldol Slaughter house	Mukogodo East	0	500,000	500,000				511	-	499,489	499,489
		Renovation of Chumvi Slaughter house	Mukogodo East	0	400,000	400,000					-	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				767	-	1,499,233	1,499,233
		Sub total		**-**	**8,600,000**	**8,600,000**	**-**	**-**	**-**	**13,785**	**-**	**8,586,215**	**8,586,215**
	Total			**1,350,000**	**16,500,000**	**17,850,000**	**0**	**0**	**0**	**1,217,000**	**1,350,000**	**15,283,000**	**16,633,000**
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	-	80,000
		Conducting of Trainings.	County wide	100,000	0	100,000					100,000	-	100,000
		Holding of Technology Demonstrations.	County wide	100,000	0	100,000					100,000	-	100,000
		Holding of Sensitization barazas.	County wide	80,000	0	80,000					80,000	-	80,000
		Carrying out of Field days / Exhibitions.	County wide	80,000	0	80,000					80,000	-	80,000

		Organizing of Agricultural Shows.	County wide	100,000	0	100,000					100,000	-	100,000
		Conducting of Farmer tours.	County wide	100,000	0	100,000					100,000	-	100,000
		Holding / attending of workshops/ seminars.	County wide	80,000	0	80,000					80,000	-	80,000
		Supervisions, monitoring, backstopping & report writing for Livestock Production	County wide	80,000	0	80,000					80,000	-	80,000
		Legal instruments sensitization and development of County Livestock Marketing (Sale-yard) policy/ bill	County wide	550,000	0	550,000					550,000	-	550,000
		Sub-total		**1,350,000**	**0**	**1,350,000**	**0**	**0**	**0**	**0**	**1,350,000**	**-**	**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					-	1,200,000	1,200,000
		Procurement / support of Dorper breeding rams (Breeds improvement)	County wide	0	1,200,000	1,200,000					-	1,200,000	1,200,000
		Procurement / support of Improved Kienyeji Poultry (Breeds improvement)	County wide	0	800,000	800,000					-	800,000	800,000
		Procurement / support of Bee-keeping Equipment	County wide	0	600,000	600,000					-	600,000	600,000
		Procurement / support of Motorized grass cutter.		0	300,000	300,000					-	300,000	300,000
		Procurement / support of Pasture /Fodder seeds	County wide	0	1,500,000	1,500,000					-	1,500,000	1,500,000
		Procurement / support of Range Pasture seeds for reseeding denuded rangelands	County wide	0	600,000	600,000					-	600,000	600,000
		Sub-Total		**-**	**6,200,000**	**6,200,000**	**-**	**-**	**-**	**-**	**-**	**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					-	4,000,000	4,000,000
		Construction of a livestock Market (Sale-yard) at Sipili	Olmoran	0	2,000,000	2,000,000					-	2,000,000	2,000,000
		Procurement / support of Milk safety equipment (i.e., Alcohol Testing Gun)	County wide	0	400,000	400,000					-	400,000	400,000
		Installation / piping of water at Rumuruti Livestock Market (Sale-yard)	Rumuruti ward.	0	200,000	200,000					-	200,000	200,000
		Equipping of Tigithi Milk Cooling Plant	County wide	0	3,200,000	3,200,000					-	3,200,000	3,200,000
		Sub-Total		**-**	**9,800,000**	**9,800,000**	**-**	**-**	**-**	**-**	**-**	**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 Develop ment	Agriculture Sector Extension Management-for Fisheries (ASEM - Fisheries)	Conducting of farm visits / farm interventions	County wide	50,000	0	50,000					50,000	-	50,000
		Conducting of Trainings.	County wide	50,000	0	50,000					50,000	-	50,000
		Holding of Technology Demonstrations.	County wide	50,000	0	50,000					50,000	-	50,000
		Holding of Sensitization barazas.	County wide	50,000	0	50,000					50,000	-	50,000
		Carrying out of Field days / Exhibitions.	County wide	50,000	0	50,000					50,000	-	50,000
		Organizing of Agricultural Shows.	County wide	50,000	0	50,000					50,000	-	50,000
		Conducting of Farmer tours.	County wide	50,000	0	50,000					50,000	-	50,000
		Holding / attending of workshops/ seminars.	County wide	50,000	0	50,000					50,000	-	50,000
		Supervisions, monitoring, backstopping & report writing	County wide	50,000	0	50,000					50,000	-	50,000

		Legal instruments sensitization and development of County Fisheries development Strategy	County wide	500,000	0	500,000					500,000	-	500,000
		Sub-Total		**950,000**	**0**	**950,000**	**0**	**0**	**0**	**0**	**950,000**	**-**	**950,000**
	Fisheries Development and Management	Procurement of Fish ponds Liners	County wide	0	890,000	890,000				2,600	-	887,400	887,400
		Procurement of Fish Fingerlings	County wide	0	500,000	500,000					-	500,000	500,000
		Procurement of fish feeds making equipment	County wide	0	0	-					-	-	-
		Construction of aquaponics Demo	Mukogodo East	0	0	-					-	-	-
		Sub-Total		**-**	**1,390,000**	**1,390,000**	**-**	**-**	**-**	**2,600**	**-**	**1,387,400**	**1,387,400**
	Fish Market Development and Regulatory Services	Fish and fish products preservation equipment procured and distributed	County-wide	0	700,000	700,000				700,000	-	-	-
		Sub-Total		**-**	**700,000**	**700,000**	**-**	**-**	**-**	**700,000**	**-**	**-**	**-**
	Totals			**950,000**	**2,090,000**	**3,040,000**	**0**	**0**	**0**	**702,600**	**950,000**	**1,387,400**	**2,337,400**
TOTAL				**16,000,000**	**103,390,000**	**119,390,000**	**0**	**0**	**0**	**8,341,667**	**16,000,000**	**95,048,333**	**111,048,333**
Conditional Grants													
Food System Resilient Project (FSRP)				0	182,576,923	182,576,923					-	182,576,923	182,576,923
Kenya Agricultural Business Development Project (KABDP)				0	10,918,919	10,918,919					-	10,918,919	10,918,919
TOTAL				**-**	**193,495,842**	**193,495,842**	**-**	**-**	**-**	**-**	**-**	**193,495,842**	**193,495,842**
GRAND TOTAL				**16,000,000**	**296,885,842**	**312,885,842**	**0**	**0**	**0**	**8,341,667**	**16,000,000**	**288,544,175**	**304,544,175**

Infrastructure and Public Works

							Change						
				1st Supplementary estimates			**Recurrent**		**Development**		**2nd Supplementary estimates**		
Programme	**Sub Programme**	**Projects**	**Location / Ward**	**Recurrent**	**Development**	**Totals**	**Addition**	**Reduction**	**Addition**	**Reduction**	**Recurrent**	**Development**	**Totals**
General Administration	Administration Services	Facilitation of headquarter services	County wide	5,250,000	0	5,250,000					5,250,000	-	5,250,000
		Sub-Total		**5,250,000**	**0**	**5,250,000**	**0**	**0**	**0**	**0**	**5,250,000**	**-**	**5,250,000**
	Personnel services	Planning and financial services	County wide	4,350,000	0	4,350,000					4,350,000	-	4,350,000
		Sub-Total		**4,350,000**	**0**	**4,350,000**	**0**	**0**	**0**	**0**	**4,350,000**	**-**	**4,350,000**
Total				**9,600,000**	**0**	**9,600,000**	**0**	**0**	**0**	**0**	**9,600,000**	**-**	**9,600,000**
Land and Physical Planning	Land Management Services	Land Management Services operations		0	0	-					-	-	-
		Completion of county spatial plan and Planning of Maina settlement scheme	County Wide	0	6,000,000	6,000,000					-	6,000,000	6,000,000
		Sub total		**-**	**6,000,000**	**6,000,000**	**-**	**-**	**-**	**-**	**-**	**6,000,000**	**6,000,000**
	Survey and Planning Services	Survey and Planning Services operations	County Wide	3,050,000	0	3,050,000					3,050,000	-	3,050,000
		Finalizing of Likii titling and Survey and planning of centers:Kinamba,Sipili ,Posta ,Lonyiek, Uaso	County Wide	0	6,000,000	6,000,000					-	6,000,000	6,000,000
		Sub total		**3,050,000**	**6,000,000**	**9,050,000**	**0**	**0**	**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	8000000	9,000,000					1,000,000	8,000,000	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				**4,050,000**	**20,000,000**	**24,050,000**	**0**	**0**	**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	0	-					-	-	-
		County housing renovations and repairs other infrastructure.	County wide	0	6,500,000	6,500,000					-	6,500,000	6,500,000

Total				**-**	**7,500,000**	**7,500,000**	**-**	**-**	**-**	**-**	**-**	**7,500,000**	**7,500,000**
Public Works	County Building Construction Standards	Construction and related works documentary support initiative	County wide	1,000,000	2500000	3,500,000					1,000,000	2500000	3,500,000
Total				**1,000,000**	**2,500,000**	**3,500,000**	**0**	**0**	**0**	**0**	**1,000,000**	**2,500,000**	**3,500,000**
Road network improvement	Road network development and maintenance	Road network improvement	County wide	2,000,000	0	2,000,000					2,000,000	-	2,000,000
		Grading, murraming and other road works across the ward	Githiga	0	18,686,667	18,686,667				4,968,720	-	13,717,947	13,717,947
		Grading, murraming and other road works across the ward	Igwamiti	0	21,686,662	21,686,662				2,559,264	-	19,127,398	19,127,398
		Grading, murraming and other road works across the ward	Marmanet	0	18,686,667	18,686,667				1,633,849	-	17,052,818	17,052,818
		Grading, murraming and other road works across the ward	Mukogodo East	0	18,686,667	18,686,667				2,957,719	-	15,728,948	15,728,948
		Grading, murraming and other road works across the ward	Mukogodo West	0	3,993,667	3,993,667					-	3,993,667	3,993,667
		Grading, murraming and other road works across the ward	Nanyuki	0	22,186,667	22,186,667				1,619,984	-	20,566,683	20,566,683
		Grading, murraming and other road works across the ward	Ngobit	0	18,686,667	18,686,667					-	18,686,667	18,686,667
		Grading, murraming and other road works across the ward	Ol Moran	0	18,686,667	18,686,667					-	18,686,667	18,686,667
		Grading, murraming and other road works across the ward	Rumuruti	0	18,686,667	18,686,667				3,020,919	-	15,665,748	15,665,748
		Grading, murraming and other road works across the ward	Salama	0	18,686,667	18,686,667				2,315,346	-	16,371,321	16,371,321
		Grading, murraming and other road works across the ward	Segera	0	25,116,667	25,116,667				7,014,699	-	18,101,968	18,101,968
		Grading, murraming and other road works	Sosian	0	18,686,667	18,686,667				4,089,169	-	14,597,498	14,597,498

		across the ward											
		Grading, murraming and other road works across the ward	Thingithu	0	24,116,667	24,116,667				5,509,808	-	18,606,859	18,606,859
		Grading, murraming and other road works across the ward	Tigithi	0	13,839,987	13,839,987				4,009,068	-	9,830,919	9,830,919
		Grading, murraming and other road works across the ward	Umande	0	18,686,667	18,686,667				8,643,270	-	10,043,397	10,043,397
		Sub total		**2,000,000**	**279,120,320**	**281,120,320**	**0**	**0**	**0**	**48,341,815**	**2,000,000**	**230,778,505**	**232,778,505**
	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				2,898,772	-	7,101,228	7,101,228
		Sub-Total		**-**	**10,000,000**	**10,000,000**	**-**	**-**	**-**	**2,898,772**	**-**	**7,101,228**	**7,101,228**
	Urban development	Periodic maintenance of urban roads	County wide	0	16,000,000	16,000,000					-	16,000,000	16,000,000
		Sub-Total		**-**	**16,000,000**	**16,000,000**	**-**	**-**	**-**	**-**	**-**	**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	25000000	25,000,000					-	25,000,000	25,000,000
		Road maintenance through Leased equipment- equipment fuel.	Thingithu	0	4060000	4,060,000					-	4,060,000	4,060,000
			Ngobit	0	2000000	2,000,000					-	2,000,000	2,000,000
			Tigithi	0	6846680	6,846,680					-	6,846,680	6,846,680
			Nanyuki	0	2000000	2,000,000					-	2,000,000	2,000,000
			Umande	0	2000000	2,000,000					-	2,000,000	2,000,000
			Ol-Moran	0	2000000	2,000,000					-	2,000,000	2,000,000
			Rumuruti	0	2000000	2,000,000					-	2,000,000	2,000,000
			Githiga	0	2000000	2,000,000					-	2,000,000	2,000,000
			Marmanet	0	2000000	2,000,000					-	2,000,000	2,000,000

			Igwamiti	0	2000000	2,000,000					-	2,000,000	2,000,000
			Salama	0	2000000	2,000,000					-	2,000,000	2,000,000
			Sosian	0	2000000	2,000,000					-	2,000,000	2,000,000
			Segera	0	2000000	2,000,000					-	2,000,000	2,000,000
			Mukogodo East	0	2000000	2,000,000					-	2,000,000	2,000,000
			Mukogodo West	0	333000	333,000					-	333,000	333,000
		Sub-Total		**-**	**60,239,680**	**60,239,680**	**-**	**-**	**-**	**-**	**-**	**60,239,680**	**60,239,680**
	Heavy Equipment Maintenance	County owned heavy equipment maintenance	County Wide	0	35,000,000	35,000,000				4,181,098	-	30,818,902	30,818,902
		Sub-Total		**-**	**35,000,000**	**35,000,000**	**-**	**-**	**-**	**4,181,098**	**-**	**30,818,902**	**30,818,902**
	Mechanization services	Acquisition of heavy machinery	County Wide	0	90000000	90,000,000				1,786,200	-	88,213,800	88,213,800
		Sub-Total		**-**	**90,000,000**	**90,000,000**	**-**	**-**	**-**	**1,786,200**	**-**	**88,213,800**	**88,213,800**
	Road works	Periodic maintenance of roads and drainage	Ruai,Thingithu estate, Kirimo estate and Blue Gum estate	0	14,300,000	14,300,000					-	14,300,000	14,300,000
		Sub-Total		**-**	**14,300,000**	**14,300,000**	**-**	**-**	**-**	**-**	**-**	**14,300,000**	**14,300,000**
Total		**TOTAL**		**2,000,000**	**504,660,000**	**506,660,000**	**0**	**0**	**0**	**55,421,685**	**2,000,000**	**449,238,315**	**451,238,315**
Power Supply and Energy	Street Light Initiative	Electricity bill settlement and minor repairs	County wide	20,350,000	0	20,350,000					20,350,000	-	20,350,000
Total				**20,350,000**	**0**	**20,350,000**	**0**	**0**	**0**	**0**	**20,350,000**	**-**	**20,350,000**
				37,000,000	**534,660,000**	**571,660,000**	**0**	**0**	**0**	**55,421,685**	**37,000,000**	**479,238,315**	**516,238,315**
Conditional Grant											-	-	
Fuel Levy grant				0	235,262,904	235,262,904					-	235,262,904	235,262,904
Grand Total				**37,000,000**	**769,922,904**	**806,922,904**	**0**	**0**	**0**	**55,421,685**	**37,000,000**	**714,501,219**	**751,501,219**

Education and Library Service

							Change						

				1st Supplementary estimates			Recurrent		Development		2nd Supplementary estimates		
Programme	**Sub Programme**	**Projects**	**Location / Ward**	**Recurrent**	**Development**	**Totals**	**Addition**	**Reduction**	**Addition**	**Reduction**	**Recurrent**	**Development**	**Totals**
General Administration	Administration Services	Facilitation of administration services	County Wide	2,800,000	0	2,800,000	1,150,770				3,950,770	-	3,950,770
		Office equipment and renovations		0	4,300,000	4,300,000				1,004,999	-	3,295,001	3,295,001
	Personnel Services	Staff management and operations	County wide	1,000,000	0	1,000,000					1,000,000	-	1,000,000
	Total			**3,800,000**	**4,300,000**	**8,100,000**	**1,150,770**	**0**	**0**	**1,004,999**	**4,950,770**	**3,295,001**	**8,245,771**
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				650,770	-	2,279,230	2,279,230
		Construction of ECDE classroom at Gatami and Thigio	Marmanet	0	2,930,000	2,930,000				500,000	-	2,430,000	2,430,000
		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	-	-	-
		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	-	-	-
		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	-	-	-
		Sub total		**1,500,000**	**44,000,000**	**45,500,000**	**0**	**0**	**0**	**9,940,770**	**1,500,000**	**34,059,230**	**35,559,230**
	Education Empowerment	Bursary committees' operations	County wide	2,250,000	0	2,250,000					2,250,000	-	2,250,000
		Bursary awards	County wide	72,750,000	0	72,750,000					72,750,000	-	72,750,000
		Sub-Total		**75,000,000**	**0**	**75,000,000**	**0**	**0**	**0**	**0**	**75,000,000**	**-**	**75,000,000**
	Children institution support programme	CEDC administration (Transfer to sports department)	Nanyuki	1,894,800	0	1,894,800					1,894,800	-	1,894,800
		Completion of		0	0	-					-	-	-

		and CEDEC Kitchen											
		Borehole at CEDEC		0	0	-					-	-	-
		Completion of administration block		0	0	-					-	-	-
		Sub Total		**1,894,800**	**0**	**1,894,800**	**0**	**0**	**0**	**0**	**1,894,800**	**-**	**1,894,800**
	Total			**78,394,800**	**44,000,000**	**122,394,800**	**0**	**0**	**0**	**9,940,770**	**78,394,800**	**34,059,230**	**112,454,030**
Youth polytechnics , vocational Training & Library Services	Vocational Education and Training development	VTC Transfers	Nyahururu, Nanyuki, Wiyumiririe, 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	-	500,000
		Sub-Total		**15,000,000**	**0**	**15,000,000**	**0**	**0**	**0**	**0**	**15,000,000**	**-**	**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
		Equipping masonry carpentry hairdressing and electrical workshop,	Olmoran	0	1,500,000	1,500,000					-	1,500,000	1,500,000

		Construction of ablution block and kitchen		0	3,000,000	3,000,000				3,000,000	-	-	-
		Equipping motor vehicle workshop	Marmanet	0	1,000,000	1,000,000				1,000,000	-	-	-
		Equipping Masonry/Electrical Workshop	Muhotetu	0	1,000,000	1,000,000				1,000,000	-	-	-
		Construction of masonry electric workshop		0	3,000,000	3,000,000				2,000,000	-	1,000,000	1,000,000
		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	Wiyumiririe	0	2,000,000	2,000,000					-	2,000,000	2,000,000
			Sub-Total	**-**	**20,210,000**	**20,210,000**	**-**	**-**	**-**	**7,000,000**	**-**	**13,210,000**	**13,210,000**
	Total			**15,000,000**	**20,210,000**	**35,210,000**	**0**	**0**	**0**	**7,000,000**	**15,000,000**	**13,210,000**	**28,210,000**
				0	26,097	26,097					-	26,097	26,097
Grand Total				**97,194,800**	**68,536,097**	**165,730,897**	**1,150,770**	**0**	**0**	**17,945,769**	**98,345,570**	**50,590,328**	**148,935,898**

Trade, Tourism, Co-operatives and Enterprise Development

							Change						
				1st Supplementary estimates			Recurrent		Development		2nd Supplementary estimates		
Programme	**Sub Programme**	**Projects**	**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	-	3,560,000
		Sub-Total		**3,560,000**	**0**	**3,560,000**	**0**	**0**	**0**	**0**	3,560,000	-	3,560,000
	Personnel Services	Staff training needs	Countywide	850,000	0	850,000					850,000	-	850,000
		Facilitation of extension officers in the field	Countywide	1,700,000	0	1,700,000					1,700,000	-	1,700,000
		Sub-Total		**2,550,000**	**0**	**2,550,000**	**0**	**0**	**0**	**0**	**2,550,000**	**-**	**2,550,000**
	Total			**6,110,000**	**0**	**6,110,000**	**0**	**0**	**0**	**0**	**6,110,000**	**-**	**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	-	500,000
		Promoting of value addition in marketing cooperatives	County wide	500,000	0	500,000					500,000	-	500,000
		Purchase of motorcycles for cooperatives staff	County wide	0	1,000,000	1,000,000					1,000,000	1,000,000	1,000,000
		Construction of offices for beadwork Sacco in Mukogodo East	Mukogodo East	0	2,000,000	2,000,000					2,000,000	2,000,000	2,000,000
		Sub-Total		**1,000,000**	**3,000,000**	**4,000,000**	**0**	**0**	**0**	**2,962**	**3,000,000**	**4,000,000**	**3,000,000**
	Co-operative	Auditing of	County	250,000	0	250,000					250,000	-	250,000

	Audit services	cooperative Societies	wide								-	-	-
		Sub-Total		**250,000**	**0**	**250,000**	**0**	**0**	**0**	**0**	**250,000**	**-**	**250,000**
	Research and development	Cooperative Research Related Activities	County	250,000	0	250,000					250,000	-	250,000
			wide								-	-	-
		Sub-Total		**250,000**	**0**	**250,000**	**0**	**0**	**0**	**0**	**250,000**	**-**	**250,000**
	Co-operative Revolving Fund	Capacity building	County wide	500,000	0	500,000					500,000	-	500,000
		Monitoring and Evaluation	County	500,000	0	500,000					500,000	-	500,000
			wide								-	-	-
		Sub-Total		**1,000,000**	**0**	**1,000,000**	**0**	**0**	**0**	**0**	**1,000,000**	**-**	**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				2,915	-	1,057,085	1,057,085
		Drainange nad culverts installation at silipi market	Olmoran	0	1,060,000	1,060,000				1,060,000	-	-	-
		Checkpoint and Muruku floodlights	Salama	0	1,060,000	1,060,000				7,764	-	1,052,236	1,052,236
		Installation of Flood-lights at Matopeni and Corner centre	Ngobit	0	1,060,000	1,060,000				6,024	-	1,053,976	1,053,976
		Installation batch pasteurizer	Tigithi	0	1,060,000	1,060,000				10,165	-	1,049,835	1,049,835
		Murraming of roads within the markets-Ndururi area	Thingithu	0	0	-					-	-	-
		Installation of flood lights in Likii and Muthaiga	Nanyuki	0	1,060,000	1,060,000				17,740	-	1,042,260	1,042,260

		Rellocation of Ngaringiro stalls from the back of the centre to the front	Segera	0	1,060,000	1,060,000				7,764	-	1,052,236	1,052,236
		Maruming of Ngarendare centre	Mukogodo East	0	1,060,000	1,060,000				1,060,000	-	-	-
		Flood lights at Maundu Meri and Posta	Sosian	0	1,060,000	1,060,000				2,915	-	1,057,085	1,057,085
		Sub-Total		**-**	**9,540,000**	**9,540,000**	**-**	**-**	**-**	**2,175,287**	**-**	**7,364,713**	**7,364,713**
	Trade promotion and Marketing	Holding business Forums	County	500,000	0	500,000					500,000	-	500,000
			wide								-	-	-
		Capacity building of MSMEs	County	1,000,000	0	1,000,000					1,000,000	-	1,000,000
			wide								-	-	-
											-	-	-
		Sub-Total		**1,500,000**	**0**	**1,500,000**	**0**	**0**	**0**	**0**	**1,500,000**	**-**	**1,500,000**
	Informal Sector Development	Construction of Bodaboda sheds at Thigio, Karandi and Theria	Marmanet	0	1,060,000	1,060,000				15,182	-	1,044,818	1,044,818
		Repair of Bodaboda shades	Umande	0	1,060,000	1,060,000				897,984	-	162,016	162,016
		Construction of Bodaboda sheds at Soit-Oudo	Mukogodo West	0	1,060,000	1,060,000				9,968	-	1,050,032	1,050,032
		Construction of Bodaboda stage in Estam stage, Soko mjinga, Hops gate and Caanan	Rumuruti	0	1,060,000	1,060,000				1,060,000	-	-	-

		Bodaboda sheds at Njaus corner and Cosite Lane 12	Nyahururu	0	1,060,000	1,060,000				16,793	-	1,043,207	1,043,207
		Sub-Total		**-**	**5,300,000**	**5,300,000**	**-**	**-**	**-**	**1,999,927**	**-**	**3,300,073**	**3,300,073**
	Industrial Development and Investment Promotion	Development of feasibilty study for County aggregated industrial park	Sosian/Rumuruti	0	4690000	4,690,000				1,690,000	-	3,000,000	3,000,000
		Facilitation of Certifications and Licenses	County wide	700,000	0	700,000					700,000	-	700,000
		Sub-Total		**700,000**	**4,690,000**	**5,390,000**	**0**	**0**	**0**	**1,690,000**	**700,000**	**3,000,000**	**3,700,000**
	Metrological Laboratory services /Weights & Measures	Verification and stamping of traders weighing and measuring equipment	County wide	250,000	0	250,000					250,000	-	250,000
		Inspection of trader's equipment and pre-packed goods	County wide	250,000	0	250,000					250,000	-	250,000
		Sub-Total		**500,000**	**0**	**500,000**	**0**	**0**	**0**	**0**	**500,000**	**-**	**500,000**
	Enterprise Development Fund	Capacity building	County wide	500,000	0	500,000					500,000	-	500,000
		Monitoring and Evaluation	County wide	500,000	0	500,000					500,000	-	500,000
		Sub-Total		**1,000,000**	**0**	**1,000,000**	**0**	**0**	**0**	**0**	**1,000,000**	**-**	**1,000,000**
	Total			**3,700,000**	**19,530,000**	**23,230,000**	**0**	**0**	**0**	**5,865,214**	**3,700,000**	**13,664,786**	**17,364,786**
Tourism Development and Promotion	Tourism Promotion and Marketing	Tourism promotional events & exhibitions	County wide	800,000	0	800,000					800,000	-	800,000
		Sub-Total		**800,000**	**0**	**800,000**	**0**	**0**	**0**	**0**	**800,000**	**-**	**800,000**

	Tourism Infrastructure Development	Construction Welcoming Sign post at Igwamiti-Nakuru entry point	Igwamiti	0	0	-					-	-	-
		Construction of Tourism information center and equator statue at Nanyuki Equator	Nanyuki	0	2,300,000	2,300,000				2,300,000	-	-	-
		Sub-Total		**-**	**2,300,000**	**2,300,000**	**-**	**-**	**-**	**2,300,000**	**-**	**-**	**-**
	Film Development and Promotion	Development of film destinations	Countywide	300,000	0	300,000					300,000	-	300,000
		Sub-Total		**300,000**	**0**	**300,000**	**0**	**0**	**0**	**0**	**300,000**	**-**	**300,000**
	Total			**1,100,000**	**2,300,000**	**3,400,000**	**0**	**0**	**0**	**2,300,000**	**1,100,000**	**-**	**1,100,000**
TOTAL				**13,410,000**	**24,830,000**	**38,240,000**	**0**	**0**	**0**	**8,165,214**	**13,410,000**	**16,664,786**	**30,074,786**
Opening Balance (CAIP)				0	150,000,000	150,000,000					-	150,000,000	150,000,000
Conditional Grants													
Aggregated Industrial Park (Grant)				0	250,000,000	250,000,000				250,000,000	-	-	-
GRAND TOTAL				**13,410,000**	**424,830,000**	**438,240,000**	**0**	**0**	**0**	**258,165,214**	**13,410,000**	**166,664,786**	**180,074,786**

Gender and social services

							Change						
				1st Supplementary estimates			Recurrent		Development		2nd Supplementary estimates		
Programme	**Sub Programme**	**Projects**	**Location / Ward**	**Recurrent**	**Development**	**Totals**	**Addition**	**Reduction**	**Addition**	**Reduction**	**Recurrent**	**Development**	**Totals**
General Administration	Administration planning and support services	Administration Services	County wide	2,000,000	0	2,000,000					2,000,000	-	2,000,000
	Personnel services	Personnel services	County wide	500,000	0	500,000					500,000	-	500,000
		Total		**2,500,000**	**0**	**2,500,000**	**0**	**0**	**0**	**0**	**2,500,000**	**-**	**2,500,000**
Culture and Social Services	Culture and Social Services	Social Hall maintenance services	County Wide	0	500,000	500,000					-	500,000	500,000
		Upgrade and maintain existing recreational facilities		0	1,500,000	1,500,000					-	1,500,000	1,500,000
		National and international days celebrations		300,000	0	300,000					300,000	-	300,000
		Laikipia county annual cultural week		300,000	0	300,000					300,000	-	300,000
		Women, PWD and the elderly vulnerable support programme	County wide	400,000	0	400,000					400,000	-	400,000
		Women groups mentorship and empowerment programmes(From Education Cedec Kitchen)		350,000	0	350,000					350,000	-	350,000

		Youth groups mentorship and empowerment programmes		350,000	0	350,000					350,000	-	350,000
		Total		**1,700,000**	**2,000,000**	**3,700,000**	**0**	**0**	**0**	**0**	**1,700,000**	**2,000,000**	**3,700,000**
Child institution support program	Child institution support program	CEDC Administration (from Education department)		805,200	0	805,200					805,200	-	805,200
		Borehole at CEDEC (from education department)		0	1,500,000	1,500,000					-	1,500,000	1,500,000
		Completion of and CEDEC Kitchen		0	1,500,000	1,500,000					-	1,500,000	1,500,000
		Total		**805,200**	**3,000,000**	**3,805,200**	**0**	**0**	**0**	**0**	**805,200**	**3,000,000**	**3,805,200**
Sports	Youth and Sports	Unity Cup and KICOSCA	County	2,794,900		2,794,900					2,794,900	-	2,794,900
			wide								-	-	-
		Total		**2,794,900**	**0**	**2,794,900**	**0**	**0**	**0**	**0**	**2,794,900**	**-**	**2,794,900**
TOTAL				**7,800,100**	**5,000,000**	**12,800,100**	**0**	**0**	**0**	**0**	**7,800,100**	**5,000,000**	**12,800,100**

Water and Environment

							Change						
				Final Supplementary estimates			Recurrent		Development		Final Supplementary estimates		
Programme	**Sub Programme**	**Projects**	**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	-	3,000,000
		Motor vehicle maintenance	County Wide	2,500,000	0	2,500,000					2,500,000	-	2,500,000
		Fuel and Lubricants for the department	County wide	2,500,000	0	2,500,000					2,500,000	-	2,500,000
	Total			**8,000,000**	**0**	**8,000,000**	**0**	**0**	**0**	**0**	**8,000,000**	**-**	**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	-	2,000,000
	Rural water supply and sanitation	Rig Drilling casings and equipment's			15,000,000	15,000,000				279,500	-	14,720,500	14,720,500
		Rig Drilling, Refined fuel and Lubricants		0	25,500,000	25,500,000				5,000,000	-	20,500,000	20,500,000
	Total			**2,000,000**	**40,500,000**	**42,500,000**	**0**	**0**	**0**	**5,279,500**	**2,000,000**	**35,220,500**	**37,220,500**
Environment and Natural Resources	General administration	Administrative and planning services	County wide	2,000,000	0	2,000,000					2,000,000	-	2,000,000
		Refined fuel and Lubricants	County wide	2,000,000	0	2,000,000					2,000,000	-	2,000,000
		Sub total		**4,000,000**	**0**	**4,000,000**	**0**	**0**	**0**	**0**	**4,000,000**	**-**	**4,000,000**
	Solid Waste Management	Garbage collection separation and Recycling	County wide	0	4,100,000	4,100,000					-	4,100,000	4,100,000
		Maintenance of dumpsite/cemetery land	County wide	0	1,000,000	1,000,000					-	1,000,000	1,000,000
		Sub total		**-**	**5,100,000**	**5,100,000**	**-**	**-**	**-**	**-**	**-**	**5,100,000**	**5,100,000**
	Climate	Administrative	County	3,000,000	0	3,000,000					3,000,000	-	3,000,000

	change	and Planning Services	Wide										
		Locally led Climate change adaptation and mitigation program support vehicle		0	7,500,000	7,500,000					-	7,500,000	7,500,000
		Purchase of 3 tier skip bins for solid waste management to enhance circular economy through waste segregation, recycling and reduction	County Wide	0	2,500,000	2,500,000					-	2,500,000	2,500,000
		Waste Collection protective covers (PPEs)	County Wide	0	3,000,000	3,000,000					-	3,000,000	3,000,000
		Compaction of Dumpsites	County wide	0	4,000,000	4,000,000					-	4,000,000	4,000,000
		Fast Moving Parts for the Drilling Rig Truck and Test Pumping unit Truck	County	0	4,500,000	4,500,000					-	4,500,000	4,500,000
			wide								-	-	-
		Equipping and Solarization of Kiahuko and Kibubungi Borehole	Tigithi ward	0	3,500,000	3,500,000					-	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					-	3,500,000	3,500,000
		Equipping and Solarization of Mugumo ECD Borehole	Marmanet Ward	0	3,500,000	3,500,000					-	3,500,000	3,500,000

		Pipe Extension of Bondeni-Karungube and Kaharati Boreholes	Olmoran Ward	0	3,500,000	3,500,000					-	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					-	3,500,000	3,500,000
		Equiping and solarization of Ilmotiok Borehole	Mukogodo west	0	3,500,000	3,500,000					-	3,500,000	3,500,000
		Equiqing of Ethi Primary Borehole	Mukogodo East ward	0	3,500,000	3,500,000					-	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					-	3,500,000	3,500,000
		Piping of water from Kimanjo borehole to Kimanjo centre	Mukogodo west	0	3,500,000	3,500,000					-	3,500,000	3,500,000
		Piping of water from Naipere Pry to Nasarian Village in Ilmotiok (Loshaki boehole)	Mukogodo west	0	3,500,000	3,500,000					-	3,500,000	3,500,000
		Repairs of Kijabe Borehole	Ngobit Ward	0	3,500,000	3,500,000					-	3,500,000	3,500,000
		Equipping and Solarization of Nguu borehole	Salama Ward	0	3,500,000	3,500,000					-	3,500,000	3,500,000
		Excavate Huhoini Dam	Igwamiti ward	0	3,500,000	3,500,000					-	3,500,000	3,500,000

		Solarisation of Ndonyo(ACK borehole)	Mukogodo west	0	3,500,000	3,500,000					-	3,500,000	3,500,000
		Equipping and Rehabilitation Kirima boreholes	Rumuruti ward	0	3,500,000	3,500,000					-	3,500,000	3,500,000
		Food and nutrition security Fruit trees	County wide	0	1,500,000	1,500,000					-	1,500,000	1,500,000
		Desilting Dams for Irrigation	Thingithu	0	1,000,000	1,000,000					-	1,000,000	1,000,000
			Ngobit	0	0	0					-	-	-
			Tigithi	0	1,000,000	1,000,000					-	1,000,000	1,000,000
			Nanyuki	0	0	-					-	-	-
			Umande	0	1,000,000	1,000,000					-	1,000,000	1,000,000
			Ol-Moran	0	1,000,000	1,000,000					-	1,000,000	1,000,000
			Rumuruti	0	1,000,000	1,000,000					-	1,000,000	1,000,000
			Githiga	0	1,000,000	1,000,000					-	1,000,000	1,000,000
			Marmanet	0	1,000,000	1,000,000					-	1,000,000	1,000,000
			Igwamiti	0	1,000,000	1,000,000					-	1,000,000	1,000,000
			Salama	0	1,000,000	1,000,000					-	1,000,000	1,000,000
			Sosian	0	1,000,000	1,000,000					-	1,000,000	1,000,000
			Segera	0	1,000,000	1,000,000					-	1,000,000	1,000,000
			Mukogodo East	0	1,000,000	1,000,000					-	1,000,000	1,000,000
			Mukogodo West	0	1,000,000	1,000,000					-	1,000,000	1,000,000
		Dump site compaction, utilities and documentation	County wide	0	2,500,000	2,500,000					-	2,500,000	2,500,000
		Sub total		**3,000,000**	**91,000,000**	**94,000,000**	**0**	**0**	**0**	**0**	**3,000,000**	**91,000,000**	**94,000,000**
		Total		**7,000,000**	**96,100,000**	**103,100,000**	**0**	**0**	**0**	**0**	**7,000,000**	**96,100,000**	**103,100,000**
		Total		**17,000,000**	**136,600,000**	**153,600,000**	**0**	**0**	**0**	**5,279,500**	**17,000,000**	**131,320,500**	**148,320,500**
		Flocca opening balances fy 24-											

		25											
		Administrative and Planning Services	county wide		269,898	269,898					-	269,898	269,898
		rehabilitation of Kaharati borehole Laiki[ia West	Laikipia West		4,000,000	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	4,000,000
		supply and delivery of plastics branded water tanks	Laikipia East		4,500,000	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	7,600,000
		equipping of wamura borehole	Ngobit Ward		4,750,000	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	1,759,025
		equipping of kinamba buspark borehole	Githiga		3,800,000	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	2,750,000
		assorted tree seedlings for Enviromental restoration through agroforesty	Olmoran Ward		1,848,760	1,848,760					-	1,848,760	1,848,760
		equipping of eloiloi multipurpose borehole	Salama		4,750,000	4,750,000					-	4,750,000	4,750,000
		supply and delivery of 72	Mukogodo East		2,945,000	2,945,000					-	2,945,000	2,945,000

		breeding galla bucks											
		Rangeland Restoration and eradication of opuntia	Mukogodo East Ward		1,900,000	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	3,214,416
		Promotion of poultry farming	Tigithi		1,425,000	1,425,000					-	1,425,000	1,425,000
		Establishmnet of morden tree nursery	Nanyuki		4,750,000	4,750,000					-	4,750,000	4,750,000
		Mugumo water project	Umande Ward		4,750,000	4,750,000					-	4,750,000	4,750,000
		Equipping King'uka Kang'a multiporpose water project	Marmanet		4,750,000	4,750,000					-	4,750,000	4,750,000
		Lerai multipurpose water project	Sosian		5,700,000	5,700,000					-	5,700,000	5,700,000
		Livelihood Surpport programme (goats breeding)	Mukogodo West Ward		2,945,000	2,945,000					-	2,945,000	2,945,000
		livelihood diversification, (apiculture)	Mukogodo West Ward		1,949,745	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	1,425,000
		rehabilitation of majimengi multipurpose water project	Rumuruti Ward		3,800,000	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	2,945,000

		Environmental restoration through agroforestry	Segera Ward		1,730,281	1,730,281					-	1,730,281	1,730,281
		assorted fruit trees seedlings	Thingithu Ward		2,722,056	2,722,056					-	2,722,056	2,722,056
		livelihood diversification, (apiculture)	Thingithu Ward		1,878,040	1,878,040					-	1,878,040	1,878,040
		5% CCRI community consultation	County wide		4,662,518	4,662,518					-	4,662,518	4,662,518
		county climate investement support	county wide		11,000,000	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	1,500,000
		supply and delivery of borehole consumables for Lekasuyan	Sosian		1,500,000	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	1,500,000
		supply and delivery of water tanks	Mukogodo East		1,900,000	1,900,000					-	1,900,000	1,900,000
		drilling of ethi borehole	Mukogodo East		2,450,000	2,450,000					-	2,450,000	2,450,000
		supply and delivery of water tanks mukogodo west and east	Mukogodo west	0	2,400,000	2,400,000					-	2,400,000	2,400,000
		Sub total		-	**115,769,739**	**115,769,739**	-	-	-	-	-	**115,769,739**	**115,769,739**
Grand Total				**17,000,000**	**252,369,739**	**269,369,739**	**0**	**0**	**0**	**5,279,500**	**17,000,000**	**247,090,239**	**264,090,239**

Nanyuki Municipality

							Change							
				Final Supplementary estimates			Recurrent		Development		Final Supplementary estimates			
Programme	**Sub Programme**	**Projects**	**Location / Ward**	**Recurrent**	**Developme nt**	**Totals**	**Additi on**	**Reducti on**	**Additi on**	**Reduction**	**Recurrent**	**Development**	**Totals**	
General Administration	Administration services	Operations and office administration	Municipality	1,000,000	0	1,000,000					1,000,000	-	1,000,000	
	Sub-Total			**1,000,000**	**0**	**1,000,000**	**0**	**0**	**0**	**0**	**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	0	1,000,000					1,000,000	-	1,000,000	
	Urban Development	Maintenance and improvements of urban infrastructure	Municipality	0	5,000,000	5,000,000					-	5,000,000	5,000,000	
	Sub-Total			**1,000,000**	**5,000,000**	**6,000,000**	**0**	**0**	**0**	**0**	**1,000,000**	**5,000,000**	**6,000,000**	
Total				**2,000,000**	**5,000,000**	**7,000,000**	**0**	**0**	**0**	**0**	**2,000,000**	**5,000,000**	**7,000,000**	
Conditional Grants											**-**	**-**	**-**	
Urban Institution Grant				35,000,000	0	35,000,000					35,000,000	-	35,000,000	
Urban Development Grant				0	77,214,879	77,214,879					-	77,214,879	77,214,879	
Total				**35,000,000**	**77,214,879**	**112,214,879**	**0**	**0**	**0**	**0**	**35,000,000**	**77,214,879**	**112,214,879**	
Grand Total				**37,000,000**	**82,214,879**	**119,214,879**	**0**	**0**	**0**	**0**	**37,000,000**	**82,214,879**	**119,214,879**	

Nyahururu Municipality

							Change						
				Final Supplementary estimates			**Recurrent**		**Development**		**Final Supplementary estimates**		
Programme	**Sub Programme**	**Projects**	**Location / Ward**	**Recurrent**	**Development**	**Totals**	**Addition**	**Reduction**	**Addition**	**Reduction**	**Recurrent**	**Development**	**Totals**
General Administration	Administration services	Operations and office administration	Nyahururu municipality	1,000,000	0	1,000,000					1,000,000	-	1,000,000
	Total			**1,000,000**	**0**	**1,000,000**	**0**	**0**	**0**	**0**	**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	0	1,000,000					1,000,000	-	1,000,000
	Urban Development	Maintenance of urban infrastructure	Nyahururu municipality	0	0	0					-	-	-
	Total			**1,000,000**	**0**	**1,000,000**	**0**	**0**	**0**	**0**	**1,000,000**	**-**	**1,000,000**
Grand Total				**2,000,000**	**0**	**2,000,000**	**0**	**0**	**0**	**0**	**2,000,000**	**-**	**2,000,000**

Rumuruti Municipality

							Change						
				Final Supplementary estimates			**Recurrent**		**Development**		**Final Supplementary estimates**		
Programme	**Sub Programme**	**Projects**	**Location / Ward**	**Recurrent**	**Development**	**Totals**	**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**	**0**	**1,000,000**	**0**	**0**	**0**	**0**	**1,000,000**	**0**	**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**	**0**	**0**	**0**	**0**	**1,000,000**	**5,000,000**	**6,000,000**
Total				**2,000,000**	**5,000,000**	**7,000,000**	**0**	**0**	**0**	**0**	**2,000,000**	**5,000,000**	**7,000,000**