

VOTE R391000000 NYERI COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2017/2018

Heads and Items Under Which This Vote will be Accounted for by Vote R391000000 NYERI COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2017/2018		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
3911000101 Office of the Governor and Deputy Governor Headquarters	2110100 Basic Salaries - Permanent Employees	40,653,324	42,921,654	2,268,330
	2110110 Basic Salaries - Constitutional Office Holders	12,099,960	14,368,290	2,268,330
	2110200 Basic Wages - Temporary Employees	800,000	800,000	-
	2110202 Casual Labour - Others	800,000	800,000	-
	2110300 Personal Allowance - Paid as Part of Salary	12,971,600	12,971,600	-
	2110301 House Allowance	2,505,600	2,505,600	-
	2110312 Responsibility Allowance	3,456,000	3,456,000	-
	2110314 Transport Allowance	1,572,000	1,572,000	-
	2110315 Extraneous Allowance	5,438,000	5,438,000	-
	2110400 Personal Allowances paid as Reimbursements	33,345	33,345	-
	2110499 Personal Allowances paid as Reimbursements	33,345	33,345	-
	2210100 Utilities Supplies and Services	1,666,655	1,466,655	(200,000)
	2210101 Electricity	466,655	466,655	-
	2210102 Water and sewerage charges	200,000	200,000	-
	2210103 Gas expenses	300,000	300,000	-
	2210106 Utilities, Supplies- Other (700,000	500,000	(200,000)
	2210200 Communication, Supplies and Services	3,670,000	2,570,000	(1,100,000)
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,600,000	1,000,000	(600,000)
	2210202 Internet Connections	1,000,000	1,000,000	-
	2210203 Courier and Postal Services	170,000	170,000	-
	2210299 Communication, Supplies - Othe	900,000	400,000	(500,000)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	10,000,000	12,500,000	2,500,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,500,000	2,500,000	-
	2210302 Accommodation - Domestic Travel	2,000,000	2,000,000	-
	2210303 Daily Subsistence Allowance	4,500,000	7,500,000	3,000,000
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	500,000	500,000	-
	2210308 Local Presidential Visits	500,000	-	(500,000)
	2210400 Foreign Travel and Subsistence, and other transportation costs	8,247,154	3,747,154	(4,500,000)
	2210401 Travel Costs (airlines, bus, railway, etc.)	2,000,000	2,000,000	-

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	2210402 Accommodation	2,000,000	-	(2,000,000)
	2210403 Daily Subsistence Allowance	3,247,154	1,247,154	(2,000,000)
	2210404 Sundry Items (e.g. airport tax, taxis, etc...)	1,000,000	500,000	(500,000)
	2210500 Printing , Advertising and Information Supplies and Services	5,100,000	6,100,000	1,000,000
	2210502 Publishing and Printing Services	800,000	800,000	-
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	300,000	300,000	-
	2210504 Advertising, Awareness and Publicity Campaigns	4,000,000	5,000,000	1,000,000
	2210600 Rentals of Produced Assets	1,000,000	1,000,000	-
	2210601 Rent of Vehicles	200,000	200,000	-
	2210603 Rents and Rates - Non-Residential	700,000	700,000	-
	2210606 Hire of Equipment, Plant and Machinery	100,000	100,000	-
	2210700 Training Expenses	520,000	820,000	300,000
	2210702 Remuneration of Instructors and Contract Based Training Services	200,000	-	(200,000)
	2210703 Production and Printing of Training Materials	100,000	-	(100,000)
	2210704 Hire of Training Facilities and Equipment	100,000	-	(100,000)
	2210799 Training Expenses - Other (Bud	120,000	820,000	700,000
	2210800 Hospitality Supplies and Services	4,500,000	14,870,000	10,370,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,000,000	10,050,000	8,050,000
	2210802 Boards, Committees, Conferences and Seminars	1,970,000	4,670,000	2,700,000
	2210803 State Hospitality Costs	30,000	-	(30,000)
	2210805 National Celebrations	450,000	150,000	(300,000)
	2210899 Hospitality Supplies - other (50,000	-	(50,000)
	2211000 Specialised Materials and Supplies	1,750,000	3,080,000	1,330,000
	2211009 Education and Library Supplies	150,000	150,000	-
	2211010 Supplies for Broadcasting and Information Services	500,000	1,000,000	500,000
	2211011 Purchase/Production of Photographic and Audio-Visual Materials	800,000	1,300,000	500,000
	2211016 Purchase of Uniforms and Clothing - Staff	300,000	630,000	330,000
	2211100 Office and General Supplies and Services	2,600,000	2,100,000	(500,000)
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	1,000,000	1,000,000	-

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		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2211102 Supplies and Accessories for Computers and Printers	700,000	700,000	-
	2211103 Sanitary and Cleaning Materials, Supplies and Services	878,000	378,000	(500,000)
	2211199 Office and General Supplies -	22,000	22,000	-
	2211200 Fuel Oil and Lubricants	5,000,000	4,500,000	(500,000)
	2211201 Refined Fuels and Lubricants for Transport	5,000,000	4,500,000	(500,000)
	2211300 Other Operating Expenses	1,100,000	1,100,000	-
	2211305 Contracted Guards and Cleaning Services	500,000	500,000	-
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	100,000	100,000	-
	2211310 Contracted Professional Services	500,000	500,000	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,500,000	2,100,000	600,000
	2220101 Maintenance Expenses - Motor Vehicles	1,500,000	2,100,000	600,000
	2220200 Routine Maintenance - Other Assets	2,209,518	1,359,518	(850,000)
	2220202 Maintenance of Office Furniture and Equipment	500,000	500,000	-
	2220204 Maintenance of Buildings -- Residential	300,000	-	(300,000)
	2220205 Maintenance of Buildings and Stations -- Non-Residential	200,000	200,000	-
	2220209 Minor Alterations to Buildings and Civil Works	200,000	200,000	-
	2220210 Maintenance of Computers, Software, and Networks	500,000	250,000	(250,000)
	2220212 Maintenance of Communications Equipment	509,518	209,518	(300,000)
	3110700 Purchase of Vehicles and Other Transport Equipment	-	14,000,000	14,000,000
	3110701 Purchase of Motor Vehicles	-	14,000,000	14,000,000
	GROSS EXPENDITURE	103,321,596	128,039,926	24,718,330
	NET EXPENDITURE	103,321,596	128,039,926	24,718,330
3911000100 Office of the Governor and Deputy Governor	NET EXPENDITURE	103,321,596	128,039,926	24,718,330
3911000201 Service Delivery Unit	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	800,000	800,000
	2210303 Daily Subsistence Allowance	-	800,000	800,000
	2210500 Printing , Advertising and Information Supplies and Services	-	1,780,000	1,780,000
	2210502 Publishing and Printing Services	-	1,500,000	1,500,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	-	280,000	280,000
	2210700 Training Expenses	-	370,000	370,000

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		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210799 Training Expenses - Other (Bud	-	370,000	370,000
	2210800 Hospitality Supplies and Services	-	300,000	300,000
	2210802 Boards, Committees, Conferences and Seminars	-	300,000	300,000
	2211100 Office and General Supplies and Services	-	200,000	200,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	-	200,000	200,000
	2211200 Fuel Oil and Lubricants	-	500,000	500,000
	2211201 Refined Fuels and Lubricants for Transport	-	500,000	500,000
	2211300 Other Operating Expenses	-	50,000	50,000
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	-	50,000	50,000
	GROSS EXPENDITURE	-	4,000,000	4,000,000
	NET EXPENDITURE	-	4,000,000	4,000,000
	NET EXPENDITURE	-	4,000,000	4,000,000
	NET EXPENDITURE	103,321,596	132,039,926	28,718,330
3911000200 Service Delivery Unit	2110100 Basic Salaries - Permanent Employees	7,936,370	9,297,598	1,361,228
3911000000 OFFICE OF THE GOVERNOR AND DEPUTY GOVERNOR	2110199 Basic Salaries - Permanent - Others	7,936,370	9,297,598	1,361,228
3912000101 office of the County Secretary Headquarters	2110200 Basic Wages - Temporary Employees	2,784,088	2,784,088	-
	2110201 Contractual Employees	2,784,088	2,784,088	-
	2110300 Personal Allowance - Paid as Part of Salary	4,349,100	4,349,100	-
	2110301 House Allowance	2,995,224	2,995,224	-
	2110314 Transport Allowance	1,068,000	1,068,000	-
	2110315 Extraneous Allowance	24,000	24,000	-
	2110318 Non- Practicing Allowance	60,000	60,000	-
	2110320 Leave Allowance	201,876	201,876	-
	2110400 Personal Allowances paid as Reimbursements	5,200,000	5,200,000	-
	2110403 Refund of Medical Expenses - Ex-Gratia	5,200,000	5,200,000	-
	2120100 Employer Contributions to Compulsory National Social Security Schemes	244,422	244,422	-
	2120103 Employer Contribution to Staff Pensions Scheme	244,422	244,422	-
	2210100 Utilities Supplies and Services	200,000	200,000	-
	2210101 Electricity	100,000	100,000	-

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SUB-HEAD	TITLE	FINANCIAL YEAR 2017/2018		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210102 Water and sewerage charges	100,000	100,000	-
	2210200 Communication, Supplies and Services	900,000	900,000	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	340,000	340,000	-
	2210202 Internet Connections	500,000	500,000	-
	2210203 Courier and Postal Services	60,000	60,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,300,000	3,200,000	900,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	300,000	300,000	-
	2210303 Daily Subsistence Allowance	2,000,000	2,900,000	900,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,000,000	1,000,000	-
	2210401 Travel Costs (airlines, bus, railway, etc.)	200,000	200,000	-
	2210403 Daily Subsistence Allowance	800,000	800,000	-
	2210500 Printing , Advertising and Information Supplies and Services	800,000	800,000	-
	2210502 Publishing and Printing Services	600,000	600,000	-
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	200,000	200,000	-
	2210700 Training Expenses	1,619,462	1,619,462	-
	2210799 Training Expenses - Other (Bud	1,619,462	1,619,462	-
	2210800 Hospitality Supplies and Services	2,147,154	2,147,154	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	800,000	800,000	-
	2210802 Boards, Committees, Conferences and Seminars	1,347,154	1,347,154	-
	2210900 Insurance Costs	103,948,350	123,948,350	20,000,000
	2210910 Medical Insurance	103,948,350	123,948,350	20,000,000
	2211100 Office and General Supplies and Services	1,000,000	1,000,000	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	750,000	750,000	-
	2211102 Supplies and Accessories for Computers and Printers	200,000	200,000	-
	2211103 Sanitary and Cleaning Materials, Supplies and Services	50,000	50,000	-
	2211200 Fuel Oil and Lubricants	500,000	500,000	-
	2211201 Refined Fuels and Lubricants for Transport	500,000	500,000	-
	2211300 Other Operating Expenses	3,700,000	39,700,000	36,000,000
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	3,000,000	36,000,000	33,000,000

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		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2211310 Contracted Professional Services	700,000	3,700,000	3,000,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	500,000	500,000	-
	2220101 Maintenance Expenses - Motor Vehicles	500,000	500,000	-
	2220200 Routine Maintenance - Other Assets	450,000	450,000	-
	2220202 Maintenance of Office Furniture and Equipment	250,000	250,000	-
	2220210 Maintenance of Computers, Software, and Networks	200,000	200,000	-
	3111000 Purchase of Office Furniture and General Equipment	550,000	400,000	(150,000)
	3111001 Purchase of Office Furniture and Fittings	200,000	200,000	-
	3111002 Purchase of Computers, Printers and other IT Equipment	200,000	200,000	-
	3111005 Purchase of Photocopiers	150,000	-	(150,000)
	3111100 Purchase of Specialised Plant, Equipment and Machinery	300,000	-	(300,000)
	3111112 Purchase of Software	300,000	-	(300,000)
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,100,000	200,000	(900,000)
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	1,100,000	200,000	(900,000)
	4110400 Domestic Loans to Individuals and Households	53,296,541	100,296,541	47,000,000
	4110403 Housing loans to public servants	25,000,000	50,000,000	25,000,000
	4110405 Car loans to Public Servants	28,296,541	50,296,541	22,000,000
	GROSS EXPENDITURE	194,825,487	298,736,715	103,911,228
	NET EXPENDITURE	194,825,487	298,736,715	103,911,228
3912000102 Intergovernmental Relations	2210600 Rentals of Produced Assets	15,500,000	15,500,000	-
	2210603 Rents and Rates - Non-Residential	15,500,000	15,500,000	-
	GROSS EXPENDITURE	15,500,000	15,500,000	-
	NET EXPENDITURE	15,500,000	15,500,000	-
3912000100 office of the County Secretary	NET EXPENDITURE	210,325,487	314,236,715	103,911,228
3912000000 OFFICE OF THE COUNTY SECRETARY	NET EXPENDITURE	210,325,487	314,236,715	103,911,228
3913000101 Finance & Economic Planning Headquarters	2110100 Basic Salaries - Permanent Employees	71,017,915	77,872,661	6,854,746
	2110200 Basic Wages - Temporary Employees	1,609,726	1,609,726	-
	2110299 Basic Wages - Temporary -Other	1,609,726	1,609,726	-
	2110300 Personal Allowance - Paid as Part of Salary	25,515,362	25,515,362	-

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		KShs.	KShs.	KShs.
	2110301 House Allowance	18,584,600	18,584,600	-
	2110314 Transport Allowance	3,811,770	3,811,770	-
	2110320 Leave Allowance	2,773,792	2,773,792	-
	2110399 Personal Allowances paid - Oth	345,200	345,200	-
	2120100 Employer Contributions to Compulsory National Social Security Schemes	13,537,023	43,537,023	30,000,000
	2120103 Employer Contribution to Staff Pensions Scheme	13,537,023	43,537,023	30,000,000
	2210100 Utilities Supplies and Services	444,000	444,000	-
	2210101 Electricity	260,000	260,000	-
	2210102 Water and sewerage charges	184,000	184,000	-
	2210200 Communication, Supplies and Services	3,049,156	3,049,156	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	949,156	949,156	-
	2210202 Internet Connections	2,000,000	2,000,000	-
	2210203 Courier and Postal Services	100,000	100,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,200,000	5,200,000	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	1,000,000	-
	2210302 Accommodation - Domestic Travel	1,000,000	1,000,000	-
	2210303 Daily Subsistence Allowance	3,200,000	3,200,000	-
	2210400 Foreign Travel and Subsistence, and other transportation costs	600,000	600,000	-
	2210499 Foreign Travel and Subs.- Others	600,000	600,000	-
	2210500 Printing , Advertising and Information Supplies and Services	2,480,000	2,480,000	-
	2210502 Publishing and Printing Services	1,300,000	1,300,000	-
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	180,000	180,000	-
	2210504 Advertising, Awareness and Publicity Campaigns	1,000,000	1,000,000	-
	2210600 Rentals of Produced Assets	200,000	200,000	-
	2210604 Hire of Transport	200,000	200,000	-
	2210700 Training Expenses	600,000	600,000	-
	2210799 Training Expenses - Other (Bud	600,000	600,000	-
	2210800 Hospitality Supplies and Services	3,090,550	4,090,550	1,000,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,469,000	1,469,000	-

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	2210802 Boards, Committees, Conferences and Seminars	1,621,550	1,121,550	(500,000)
	2210807 Medals, Awards and Honors	-	1,500,000	1,500,000
	2210900 Insurance Costs	20,000,000	20,000,000	-
	2210904 Motor Vehicle Insurance	20,000,000	20,000,000	-
	2211100 Office and General Supplies and Services	1,720,000	1,720,000	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	840,000	840,000	-
	2211102 Supplies and Accessories for Computers and Printers	780,000	780,000	-
	2211103 Sanitary and Cleaning Materials, Supplies and Services	100,000	100,000	-
	2211200 Fuel Oil and Lubricants	900,000	900,000	-
	2211203 Refined Fuels and Lubricants -- Other	800,000	800,000	-
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	100,000	100,000	-
	2211300 Other Operating Expenses	700,000	700,000	-
	2211305 Contracted Guards and Cleaning Services	400,000	400,000	-
	2211310 Contracted Professional Services	300,000	300,000	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	700,000	700,000	-
	2220101 Maintenance Expenses - Motor Vehicles	700,000	700,000	-
	2220200 Routine Maintenance - Other Assets	320,000	320,000	-
	2220202 Maintenance of Office Furniture and Equipment	100,000	100,000	-
	2220205 Maintenance of Buildings and Stations -- Non-Residential	100,000	100,000	-
	2220210 Maintenance of Computers, Software, and Networks	120,000	120,000	-
	2710100 Government Pension and Retirement Benefits	64,092,629	64,092,629	-
	2710102 Gratuity - Civil Servants	64,092,629	64,092,629	-
	2810100 Budget Reserves	-	85,106,561	85,106,561
	2810101 Budgetary Reserves	-	85,106,561	85,106,561
	3110900 Purchase of Household Furniture and Institutional Equipment	100,000	-	(100,000)
	3110902 Purchase of Household and Institutional Appliances	100,000	-	(100,000)
	3111000 Purchase of Office Furniture and General Equipment	1,000,000	1,000,000	-
	3111001 Purchase of Office Furniture and Fittings	1,000,000	1,000,000	-
	GROSS EXPENDITURE	216,876,361	339,737,668	122,861,307

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	NET EXPENDITURE	216,876,361	339,737,668	122,861,307
3913000100 Finance & Economic Planning	NET EXPENDITURE	216,876,361	339,737,668	122,861,307
3913000201 Fiscal Planning Headquarters	2210100 Utilities Supplies and Services	550,000	550,000	-
	2210101 Electricity	280,000	280,000	-
	2210102 Water and sewerage charges	270,000	270,000	-
	2210200 Communication, Supplies and Services	1,845,000	1,845,000	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	745,000	745,000	-
	2210202 Internet Connections	1,000,000	1,000,000	-
	2210203 Courier and Postal Services	100,000	100,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,500,000	8,500,000	4,000,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	1,000,000	-
	2210302 Accommodation - Domestic Travel	1,000,000	1,000,000	-
	2210303 Daily Subsistence Allowance	2,500,000	6,500,000	4,000,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	600,000	-	(600,000)
	2210499 Foreign Travel and Subs.- Others	600,000	-	(600,000)
	2210500 Printing , Advertising and Information Supplies and Services	3,190,000	4,290,000	1,100,000
	2210502 Publishing and Printing Services	1,650,000	2,750,000	1,100,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	540,000	540,000	-
	2210504 Advertising, Awareness and Publicity Campaigns	1,000,000	1,000,000	-
	2210600 Rentals of Produced Assets	400,000	400,000	-
	2210604 Hire of Transport	400,000	400,000	-
	2210700 Training Expenses	600,000	600,000	-
	2210799 Training Expenses - Other (Bud	600,000	600,000	-
	2210800 Hospitality Supplies and Services	2,950,000	4,450,000	1,500,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	750,000	750,000	-
	2210802 Boards, Committees, Conferences and Seminars	2,200,000	3,700,000	1,500,000
	2211000 Specialised Materials and Supplies	900,000	900,000	-
	2211016 Purchase of Uniforms and Clothing - Staff	900,000	900,000	-
	2211100 Office and General Supplies and Services	2,540,000	2,740,000	200,000

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REVISED RECURRENT EXPENDITURE ESTIMATES 2017/2018

Heads and Items Under Which This Vote will be Accounted for by Vote R391000000 NYERI COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2017/2018		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	1,440,000	1,640,000	200,000
	2211102 Supplies and Accessories for Computers and Printers	800,000	800,000	-
	2211103 Sanitary and Cleaning Materials, Supplies and Services	300,000	300,000	-
	2211200 Fuel Oil and Lubricants	900,000	900,000	-
	2211203 Refined Fuels and Lubricants -- Other	800,000	800,000	-
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	100,000	100,000	-
	2211300 Other Operating Expenses	700,000	700,000	-
	2211305 Contracted Guards and Cleaning Services	400,000	400,000	-
	2211310 Contracted Professional Services	300,000	300,000	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	700,000	700,000	-
	2220101 Maintenance Expenses - Motor Vehicles	700,000	700,000	-
	2220200 Routine Maintenance - Other Assets	350,000	350,000	-
	2220202 Maintenance of Office Furniture and Equipment	100,000	100,000	-
	2220205 Maintenance of Buildings and Stations -- Non-Residential	100,000	100,000	-
	2220210 Maintenance of Computers, Software, and Networks	150,000	150,000	-
	3110900 Purchase of Household Furniture and Institutional Equipment	100,000	100,000	-
	3110902 Purchase of Household and Institutional Appliances	100,000	100,000	-
	3111000 Purchase of Office Furniture and General Equipment	250,000	250,000	-
	3111002 Purchase of Computers, Printers and other IT Equipment	250,000	250,000	-
	GROSS EXPENDITURE	21,075,000	27,275,000	6,200,000
	NET EXPENDITURE	21,075,000	27,275,000	6,200,000
3913000200 Fiscal Planning	NET EXPENDITURE	21,075,000	27,275,000	6,200,000
3913000401 Accounting Headquarters	2210100 Utilities Supplies and Services	500,000	500,000	-
	2210101 Electricity	200,000	200,000	-
	2210102 Water and sewerage charges	300,000	300,000	-
	2210200 Communication, Supplies and Services	1,200,000	1,200,000	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,000,000	1,000,000	-
	2210203 Courier and Postal Services	200,000	200,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,500,000	3,500,000	-

VOTE R391000000 NYERI COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2017/2018

Heads and Items Under Which This Vote will be Accounted for by Vote R391000000 NYERI COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2017/2018		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	1,000,000	-
	2210302 Accommodation - Domestic Travel	500,000	500,000	-
	2210303 Daily Subsistence Allowance	2,000,000	2,000,000	-
	2210400 Foreign Travel and Subsistence, and other transportation costs	600,000	-	(600,000)
	2210499 Foreign Travel and Subs.- Others	600,000	-	(600,000)
	2210500 Printing , Advertising and Information Supplies and Services	3,500,000	3,000,000	(500,000)
	2210502 Publishing and Printing Services	2,000,000	1,500,000	(500,000)
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	500,000	500,000	-
	2210504 Advertising, Awareness and Publicity Campaigns	1,000,000	1,000,000	-
	2210600 Rentals of Produced Assets	200,000	200,000	-
	2210604 Hire of Transport	200,000	200,000	-
	2210700 Training Expenses	600,000	600,000	-
	2210799 Training Expenses - Other (Bud	600,000	600,000	-
	2210800 Hospitality Supplies and Services	2,450,000	1,950,000	(500,000)
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	950,000	950,000	-
	2210802 Boards, Committees, Conferences and Seminars	1,500,000	1,000,000	(500,000)
	2211000 Specialised Materials and Supplies	450,000	450,000	-
	2211016 Purchase of Uniforms and Clothing - Staff	450,000	450,000	-
	2211100 Office and General Supplies and Services	3,100,000	2,100,000	(1,000,000)
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	2,000,000	1,000,000	(1,000,000)
	2211102 Supplies and Accessories for Computers and Printers	800,000	800,000	-
	2211103 Sanitary and Cleaning Materials, Supplies and Services	300,000	300,000	-
	2211200 Fuel Oil and Lubricants	900,000	900,000	-
	2211203 Refined Fuels and Lubricants -- Other	800,000	800,000	-
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	100,000	100,000	-
	2211300 Other Operating Expenses	2,718,743	2,718,743	-
	2211301 Bank Service Commission and Charges	718,743	718,743	-
	2211305 Contracted Guards and Cleaning Services	500,000	500,000	-
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	1,000,000	1,000,000	-

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REVISED RECURRENT EXPENDITURE ESTIMATES 2017/2018

Heads and Items Under Which This Vote will be Accounted for by Vote R391000000 NYERI COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2017/2018		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2211310 Contracted Professional Services	500,000	500,000	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	700,000	700,000	-
	2220101 Maintenance Expenses - Motor Vehicles	700,000	700,000	-
	2220200 Routine Maintenance - Other Assets	900,000	900,000	-
	2220202 Maintenance of Office Furniture and Equipment	100,000	100,000	-
	2220205 Maintenance of Buildings and Stations -- Non-Residential	100,000	100,000	-
	2220210 Maintenance of Computers, Software, and Networks	700,000	700,000	-
	3110900 Purchase of Household Furniture and Institutional Equipment	100,000	100,000	-
	3110902 Purchase of Household and Institutional Appliances	100,000	100,000	-
	3111000 Purchase of Office Furniture and General Equipment	750,000	750,000	-
	3111002 Purchase of Computers, Printers and other IT Equipment	750,000	750,000	-
	GROSS EXPENDITURE	22,168,743	19,568,743	-2,600,000
	NET EXPENDITURE	22,168,743	19,568,743	-2,600,000
3913000400 Accounting	NET EXPENDITURE	22,168,743	19,568,743	-2,600,000
3913000501 Procurement Headquarters	2210100 Utilities Supplies and Services	400,000	400,000	-
	2210101 Electricity	200,000	200,000	-
	2210102 Water and sewerage charges	200,000	200,000	-
	2210200 Communication, Supplies and Services	1,300,000	1,300,000	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,000,000	1,000,000	-
	2210203 Courier and Postal Services	300,000	300,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,000,000	2,500,000	(500,000)
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	500,000	(500,000)
	2210302 Accommodation - Domestic Travel	500,000	500,000	-
	2210303 Daily Subsistence Allowance	1,500,000	1,500,000	-
	2210400 Foreign Travel and Subsistence, and other transportation costs	600,000	-	(600,000)
	2210499 Foreign Travel and Subs.- Others	600,000	-	(600,000)
	2210500 Printing , Advertising and Information Supplies and Services	2,540,000	2,540,000	-
	2210502 Publishing and Printing Services	1,000,000	1,000,000	-
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	540,000	540,000	-

VOTE R391000000 NYERI COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2017/2018

Heads and Items Under Which This Vote will be Accounted for by Vote R391000000 NYERI COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2017/2018		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210504 Advertising, Awareness and Publicity Campaigns	1,000,000	1,000,000	-
	2210600 Rentals of Produced Assets	400,000	400,000	-
	2210604 Hire of Transport	400,000	400,000	-
	2210700 Training Expenses	600,000	600,000	-
	2210799 Training Expenses - Other (Bud	600,000	600,000	-
	2210800 Hospitality Supplies and Services	1,600,000	1,600,000	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	600,000	600,000	-
	2210802 Boards, Committees, Conferences and Seminars	1,000,000	1,000,000	-
	2211100 Office and General Supplies and Services	2,800,000	2,800,000	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	1,500,000	1,500,000	-
	2211102 Supplies and Accessories for Computers and Printers	1,000,000	1,000,000	-
	2211103 Sanitary and Cleaning Materials, Supplies and Services	300,000	300,000	-
	2211200 Fuel Oil and Lubricants	800,000	800,000	-
	2211203 Refined Fuels and Lubricants -- Other	800,000	800,000	-
	2211300 Other Operating Expenses	1,000,000	1,000,000	-
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	1,000,000	1,000,000	-
	2220200 Routine Maintenance - Other Assets	600,000	600,000	-
	2220202 Maintenance of Office Furniture and Equipment	100,000	100,000	-
	2220210 Maintenance of Computers, Software, and Networks	500,000	500,000	-
	3111000 Purchase of Office Furniture and General Equipment	750,000	750,000	-
	3111002 Purchase of Computers, Printers and other IT Equipment	750,000	750,000	-
	GROSS EXPENDITURE	16,390,000	15,290,000	-1,100,000
	NET EXPENDITURE	16,390,000	15,290,000	-1,100,000
3913000500 Procurement	NET EXPENDITURE	16,390,000	15,290,000	-1,100,000
3913000601 Internal Audit Headquarters	2210100 Utilities Supplies and Services	350,000	350,000	-
	2210101 Electricity	200,000	200,000	-
	2210102 Water and sewerage charges	150,000	150,000	-
	2210200 Communication, Supplies and Services	950,000	950,000	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	500,000	500,000	-

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REVISED RECURRENT EXPENDITURE ESTIMATES 2017/2018

Heads and Items Under Which This Vote will be Accounted for by Vote R391000000 NYERI COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2017/2018		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210202 Internet Connections	300,000	300,000	-
	2210203 Courier and Postal Services	150,000	150,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,500,000	3,000,000	(500,000)
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	500,000	-
	2210302 Accommodation - Domestic Travel	500,000	500,000	-
	2210303 Daily Subsistence Allowance	2,500,000	2,000,000	(500,000)
	2210400 Foreign Travel and Subsistence, and other transportation costs	600,000	-	(600,000)
	2210499 Foreign Travel and Subs.- Others	600,000	-	(600,000)
	2210500 Printing , Advertising and Information Supplies and Services	1,500,000	1,000,000	(500,000)
	2210502 Publishing and Printing Services	1,000,000	500,000	(500,000)
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	180,000	180,000	-
	2210504 Advertising, Awareness and Publicity Campaigns	320,000	320,000	-
	2210600 Rentals of Produced Assets	200,000	200,000	-
	2210604 Hire of Transport	200,000	200,000	-
	2210700 Training Expenses	600,000	600,000	-
	2210799 Training Expenses - Other (Bud	600,000	600,000	-
	2210800 Hospitality Supplies and Services	2,847,154	2,347,154	(500,000)
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	100,000	100,000	-
	2210802 Boards, Committees, Conferences and Seminars	2,747,154	2,247,154	(500,000)
	2211100 Office and General Supplies and Services	1,880,000	1,880,000	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	1,000,000	1,000,000	-
	2211102 Supplies and Accessories for Computers and Printers	780,000	780,000	-
	2211103 Sanitary and Cleaning Materials, Supplies and Services	100,000	100,000	-
	2211200 Fuel Oil and Lubricants	800,000	800,000	-
	2211203 Refined Fuels and Lubricants -- Other	800,000	800,000	-
	2211300 Other Operating Expenses	600,000	600,000	-
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	300,000	300,000	-
	2211310 Contracted Professional Services	300,000	300,000	-
	2220200 Routine Maintenance - Other Assets	700,000	700,000	-

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REVISED RECURRENT EXPENDITURE ESTIMATES 2017/2018

Heads and Items Under Which This Vote will be Accounted for by Vote R391000000 NYERI COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2017/2018		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2220202 Maintenance of Office Furniture and Equipment	100,000	100,000	-
	2220205 Maintenance of Buildings and Stations -- Non-Residential	100,000	100,000	-
	2220210 Maintenance of Computers, Software, and Networks	500,000	500,000	-
	3111000 Purchase of Office Furniture and General Equipment	710,000	710,000	-
	3111002 Purchase of Computers, Printers and other IT Equipment	360,000	360,000	-
	3111005 Purchase of Photocopiers	350,000	350,000	-
	GROSS EXPENDITURE	15,237,154	13,137,154	-2,100,000
	NET EXPENDITURE	15,237,154	13,137,154	-2,100,000
3913000600 Internal Audit	NET EXPENDITURE	15,237,154	13,137,154	-2,100,000
3913000701 Revenue	2110100 Basic Salaries - Permanent Employees	-	52,062,326	52,062,326
	2110101 Basic Salaries - Civil Service	-	52,062,326	52,062,326
	2110200 Basic Wages - Temporary Employees	-	3,057,611	3,057,611
	2110299 Basic Wages - Temporary -Other	-	3,057,611	3,057,611
	2110300 Personal Allowance - Paid as Part of Salary	-	49,340,052	49,340,052
	2110301 House Allowance	-	37,279,920	37,279,920
	2110314 Transport Allowance	-	6,472,956	6,472,956
	2110320 Leave Allowance	-	5,076,617	5,076,617
	2110399 Personal Allowances paid - Oth	-	510,559	510,559
	2120100 Employer Contributions to Compulsory National Social Security Schemes	-	29,650,904	29,650,904
	2120103 Employer Contribution to Staff Pensions Scheme	-	29,650,904	29,650,904
	2210100 Utilities Supplies and Services	-	182,500	182,500
	2210101 Electricity	-	92,500	92,500
	2210102 Water and sewerage charges	-	90,000	90,000
	2210200 Communication, Supplies and Services	-	1,165,000	1,165,000
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	-	700,000	700,000
	2210202 Internet Connections	-	380,000	380,000
	2210203 Courier and Postal Services	-	85,000	85,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	3,530,000	3,530,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	-	150,000	150,000

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REVISED RECURRENT EXPENDITURE ESTIMATES 2017/2018

Heads and Items Under Which This Vote will be Accounted for by Vote R391000000 NYERI COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2017/2018		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210302 Accommodation - Domestic Travel	-	800,000	800,000
	2210303 Daily Subsistence Allowance	-	2,580,000	2,580,000
	2210500 Printing , Advertising and Information Supplies and Services	-	8,467,000	8,467,000
	2210502 Publishing and Printing Services	-	7,880,000	7,880,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	-	47,000	47,000
	2210504 Advertising, Awareness and Publicity Campaigns	-	540,000	540,000
	2210700 Training Expenses	-	460,000	460,000
	2210799 Training Expenses - Other (Bud	-	460,000	460,000
	2210800 Hospitality Supplies and Services	-	1,500,000	1,500,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	-	650,000	650,000
	2210802 Boards, Committees, Conferences and Seminars	-	850,000	850,000
	2211000 Specialised Materials and Supplies	-	950,000	950,000
	2211016 Purchase of Uniforms and Clothing - Staff	-	950,000	950,000
	2211100 Office and General Supplies and Services	-	1,750,000	1,750,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	-	700,000	700,000
	2211102 Supplies and Accessories for Computers and Printers	-	800,000	800,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	-	250,000	250,000
	2211200 Fuel Oil and Lubricants	-	1,150,000	1,150,000
	2211201 Refined Fuels and Lubricants for Transport	-	1,100,000	1,100,000
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	-	50,000	50,000
	2211300 Other Operating Expenses	-	35,000	35,000
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	-	35,000	35,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	1,800,000	1,800,000
	2220101 Maintenance Expenses - Motor Vehicles	-	1,800,000	1,800,000
	2220200 Routine Maintenance - Other Assets	-	608,000	608,000
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	-	50,000	50,000
	2220202 Maintenance of Office Furniture and Equipment	-	108,000	108,000
	2220205 Maintenance of Buildings and Stations -- Non-Residential	-	150,000	150,000
	2220210 Maintenance of Computers, Software, and Networks	-	300,000	300,000

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REVISED RECURRENT EXPENDITURE ESTIMATES 2017/2018

Heads and Items Under Which This Vote will be Accounted for by Vote R391000000 NYERI COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2017/2018		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	3110700 Purchase of Vehicles and Other Transport Equipment	-	4,600,000	4,600,000
	3110701 Purchase of Motor Vehicles	-	4,600,000	4,600,000
	3111000 Purchase of Office Furniture and General Equipment	-	1,000,000	1,000,000
	3111001 Purchase of Office Furniture and Fittings	-	250,000	250,000
	3111002 Purchase of Computers, Printers and other IT Equipment	-	750,000	750,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	-	800,000	800,000
	3111110 Purchase of Generators	-	800,000	800,000
	GROSS EXPENDITURE	-	162,108,393	162,108,393
	NET EXPENDITURE	-	162,108,393	162,108,393
3913000700 Revenue	NET EXPENDITURE	-	162,108,393	162,108,393
3913000801 Intragovernmental Relations	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,500,000	6,700,000	3,200,000
	2210303 Daily Subsistence Allowance	3,500,000	6,700,000	3,200,000
	2210800 Hospitality Supplies and Services	3,000,000	4,000,000	1,000,000
	2210802 Boards, Committees, Conferences and Seminars	3,000,000	4,000,000	1,000,000
	GROSS EXPENDITURE	6,500,000	10,700,000	4,200,000
	NET EXPENDITURE	6,500,000	10,700,000	4,200,000
3913000800 Intragovernmental Relations	NET EXPENDITURE	6,500,000	10,700,000	4,200,000
3913000000 MINISTRY OF FINANCE AND ECONOMIC PLANNING	NET EXPENDITURE	298,247,258	587,816,958	289,569,700
3914000101 Physical Planning & Development Headquarters	2110100 Basic Salaries - Permanent Employees	18,241,748	19,937,961	1,696,213
	2110101 Basic Salaries - Civil Service	18,241,748	19,937,961	1,696,213
	2110200 Basic Wages - Temporary Employees	400,000	400,000	-
	2110202 Casual Labour - Others	400,000	400,000	-
	2110300 Personal Allowance - Paid as Part of Salary	8,292,448	8,292,448	-
	2110301 House Allowance	6,020,448	6,020,448	-
	2110314 Transport Allowance	2,272,000	2,272,000	-
	2110400 Personal Allowances paid as Reimbursements	834,000	834,000	-
	2110404 Leave Expenses	834,000	834,000	-
	2210100 Utilities Supplies and Services	175,000	175,000	-
	2210101 Electricity	100,000	100,000	-

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Heads and Items Under Which This Vote will be Accounted for by Vote R391000000 NYERI COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2017/2018		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210102 Water and sewerage charges	75,000	75,000	-
	2210200 Communication, Supplies and Services	270,000	270,000	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	150,000	150,000	-
	2210202 Internet Connections	100,000	100,000	-
	2210203 Courier and Postal Services	20,000	20,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,300,000	1,400,000	100,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	150,000	150,000	-
	2210302 Accommodation - Domestic Travel	350,000	350,000	-
	2210303 Daily Subsistence Allowance	350,000	450,000	100,000
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	50,000	50,000	-
	2210309 Field Allowance	400,000	400,000	-
	2210400 Foreign Travel and Subsistence, and other transportation costs	350,000	350,000	-
	2210401 Travel Costs (airlines, bus, railway, etc.)	100,000	100,000	-
	2210402 Accommodation	100,000	100,000	-
	2210403 Daily Subsistence Allowance	100,000	100,000	-
	2210404 Sundry Items (e.g. airport tax, taxis, etc...)	50,000	50,000	-
	2210500 Printing , Advertising and Information Supplies and Services	465,000	465,000	-
	2210502 Publishing and Printing Services	150,000	150,000	-
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	15,000	15,000	-
	2210504 Advertising, Awareness and Publicity Campaigns	150,000	150,000	-
	2210505 Trade Shows and Exhibitions	50,000	50,000	-
	2210599 Printing, Advertising - Other	100,000	100,000	-
	2210600 Rentals of Produced Assets	100,000	-	(100,000)
	2210603 Rents and Rates - Non-Residential	50,000	-	(50,000)
	2210604 Hire of Transport	50,000	-	(50,000)
	2210700 Training Expenses	850,000	550,000	(300,000)
	2210701 Travel Allowance	100,000	100,000	-
	2210702 Remuneration of Instructors and Contract Based Training Services	100,000	100,000	-
	2210703 Production and Printing of Training Materials	100,000	-	(100,000)

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REVISED RECURRENT EXPENDITURE ESTIMATES 2017/2018

Heads and Items Under Which This Vote will be Accounted for by Vote R391000000 NYERI COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2017/2018		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210704 Hire of Training Facilities and Equipment	100,000	-	(100,000)
	2210706 Book Allowance	50,000	-	(50,000)
	2210707 Project Allowance	50,000	-	(50,000)
	2210711 Tuition Fees	250,000	250,000	-
	2210799 Training Expenses - Other (Bud	100,000	100,000	-
	2210800 Hospitality Supplies and Services	370,000	370,000	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	100,000	100,000	-
	2210802 Boards, Committees, Conferences and Seminars	250,000	250,000	-
	2210805 National Celebrations	20,000	20,000	-
	2211000 Specialised Materials and Supplies	270,000	270,000	-
	2211009 Education and Library Supplies	20,000	20,000	-
	2211011 Purchase/Production of Photographic and Audio-Visual Materials	50,000	50,000	-
	2211016 Purchase of Uniforms and Clothing - Staff	150,000	150,000	-
	2211023 Supplies for Production	50,000	50,000	-
	2211100 Office and General Supplies and Services	300,000	370,000	70,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	150,000	150,000	-
	2211102 Supplies and Accessories for Computers and Printers	100,000	100,000	-
	2211103 Sanitary and Cleaning Materials, Supplies and Services	50,000	120,000	70,000
	2211200 Fuel Oil and Lubricants	400,000	700,000	300,000
	2211201 Refined Fuels and Lubricants for Transport	400,000	700,000	300,000
	2211300 Other Operating Expenses	1,650,000	2,690,000	1,040,000
	2211305 Contracted Guards and Cleaning Services	100,000	100,000	-
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	50,000	50,000	-
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	100,000	-	(100,000)
	2211310 Contracted Professional Services	1,000,000	2,140,000	1,140,000
	2211311 Contracted Technical Services	100,000	100,000	-
	2211313 Security Operations	300,000	300,000	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	300,000	300,000	-
	2220101 Maintenance Expenses - Motor Vehicles	300,000	300,000	-

VOTE R391000000 NYERI COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2017/2018

Heads and Items Under Which This Vote will be Accounted for by Vote R391000000 NYERI COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2017/2018		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2220200 Routine Maintenance - Other Assets	1,052,427	1,852,273	799,846
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	85,273	85,273	-
	2220202 Maintenance of Office Furniture and Equipment	147,154	-	(147,154)
	2220204 Maintenance of Buildings -- Residential	500,000	1,497,000	997,000
	2220205 Maintenance of Buildings and Stations -- Non-Residential	100,000	100,000	-
	2220210 Maintenance of Computers, Software, and Networks	150,000	100,000	(50,000)
	2220212 Maintenance of Communications Equipment	70,000	70,000	-
	GROSS EXPENDITURE	35,620,623	39,226,682	3,606,059
	NET EXPENDITURE	35,620,623	39,226,682	3,606,059
3914000100 Physical Planning & Development	NET EXPENDITURE	35,620,623	39,226,682	3,606,059
3914000201 Land Survey and Mapping Headquarters	2210100 Utilities Supplies and Services	220,000	220,000	-
	2210101 Electricity	120,000	120,000	-
	2210102 Water and sewerage charges	100,000	100,000	-
	2210200 Communication, Supplies and Services	400,000	400,000	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	250,000	250,000	-
	2210202 Internet Connections	100,000	100,000	-
	2210203 Courier and Postal Services	50,000	50,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,750,000	1,850,000	100,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	150,000	150,000	-
	2210302 Accommodation - Domestic Travel	600,000	600,000	-
	2210303 Daily Subsistence Allowance	500,000	600,000	100,000
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	50,000	50,000	-
	2210309 Field Allowance	450,000	450,000	-
	2210400 Foreign Travel and Subsistence, and other transportation costs	350,000	350,000	-
	2210401 Travel Costs (airlines, bus, railway, etc.)	100,000	100,000	-
	2210402 Accommodation	100,000	100,000	-
	2210403 Daily Subsistence Allowance	100,000	100,000	-
	2210404 Sundry Items (e.g. airport tax, taxis, etc...)	50,000	50,000	-
	2210500 Printing , Advertising and Information Supplies and Services	500,000	500,000	-

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REVISED RECURRENT EXPENDITURE ESTIMATES 2017/2018

Heads and Items Under Which This Vote will be Accounted for by Vote R391000000 NYERI COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2017/2018		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210502 Publishing and Printing Services	100,000	100,000	-
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	50,000	50,000	-
	2210504 Advertising, Awareness and Publicity Campaigns	250,000	250,000	-
	2210505 Trade Shows and Exhibitions	50,000	50,000	-
	2210599 Printing, Advertising - Other	50,000	50,000	-
	2210600 Rentals of Produced Assets	100,000	-	(100,000)
	2210603 Rents and Rates - Non-Residential	50,000	-	(50,000)
	2210604 Hire of Transport	50,000	-	(50,000)
	2210700 Training Expenses	1,250,000	950,000	(300,000)
	2210701 Travel Allowance	150,000	150,000	-
	2210702 Remuneration of Instructors and Contract Based Training Services	200,000	200,000	-
	2210703 Production and Printing of Training Materials	100,000	-	(100,000)
	2210704 Hire of Training Facilities and Equipment	100,000	-	(100,000)
	2210706 Book Allowance	50,000	-	(50,000)
	2210707 Project Allowance	50,000	-	(50,000)
	2210711 Tuition Fees	500,000	500,000	-
	2210799 Training Expenses - Other (Bud	100,000	100,000	-
	2210800 Hospitality Supplies and Services	420,000	420,000	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	150,000	150,000	-
	2210802 Boards, Committees, Conferences and Seminars	250,000	250,000	-
	2210805 National Celebrations	20,000	20,000	-
	2211000 Specialised Materials and Supplies	450,000	315,000	(135,000)
	2211009 Education and Library Supplies	50,000	15,000	(35,000)
	2211011 Purchase/Production of Photographic and Audio-Visual Materials	150,000	50,000	(100,000)
	2211016 Purchase of Uniforms and Clothing - Staff	150,000	150,000	-
	2211023 Supplies for Production	100,000	100,000	-
	2211100 Office and General Supplies and Services	350,000	350,000	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	100,000	100,000	-
	2211102 Supplies and Accessories for Computers and Printers	150,000	150,000	-

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REVISED RECURRENT EXPENDITURE ESTIMATES 2017/2018

Heads and Items Under Which This Vote will be Accounted for by Vote R391000000 NYERI COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2017/2018		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2211103 Sanitary and Cleaning Materials, Supplies and Services	100,000	100,000	-
	2211200 Fuel Oil and Lubricants	500,000	500,000	-
	2211201 Refined Fuels and Lubricants for Transport	500,000	500,000	-
	2211300 Other Operating Expenses	1,100,000	850,000	(250,000)
	2211305 Contracted Guards and Cleaning Services	100,000	100,000	-
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	100,000	100,000	-
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	100,000	-	(100,000)
	2211310 Contracted Professional Services	250,000	250,000	-
	2211311 Contracted Technical Services	250,000	250,000	-
	2211313 Security Operations	300,000	150,000	(150,000)
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	500,000	500,000	-
	2220101 Maintenance Expenses - Motor Vehicles	500,000	500,000	-
	2220200 Routine Maintenance - Other Assets	613,000	363,000	(250,000)
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	93,000	93,000	-
	2220202 Maintenance of Office Furniture and Equipment	200,000	50,000	(150,000)
	2220205 Maintenance of Buildings and Stations -- Non-Residential	100,000	100,000	-
	2220209 Minor Alterations to Buildings and Civil Works	20,000	20,000	-
	2220210 Maintenance of Computers, Software, and Networks	150,000	50,000	(100,000)
	2220212 Maintenance of Communications Equipment	50,000	50,000	-
	GROSS EXPENDITURE	8,503,000	7,568,000	-935,000
	NET EXPENDITURE	8,503,000	7,568,000	-935,000
3914000200 Land Survey and Mapping	NET EXPENDITURE	8,503,000	7,568,000	-935,000
3914000301 Housing Headquarters	2210100 Utilities Supplies and Services	170,000	170,000	-
	2210101 Electricity	70,000	70,000	-
	2210102 Water and sewerage charges	100,000	100,000	-
	2210200 Communication, Supplies and Services	380,000	380,000	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	250,000	250,000	-
	2210202 Internet Connections	100,000	100,000	-
	2210203 Courier and Postal Services	30,000	30,000	-

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REVISED RECURRENT EXPENDITURE ESTIMATES 2017/2018

Heads and Items Under Which This Vote will be Accounted for by Vote R391000000 NYERI COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2017/2018		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,850,000	2,000,000	150,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	150,000	150,000	-
	2210302 Accommodation - Domestic Travel	600,000	600,000	-
	2210303 Daily Subsistence Allowance	450,000	600,000	150,000
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	50,000	50,000	-
	2210309 Field Allowance	600,000	600,000	-
	2210400 Foreign Travel and Subsistence, and other transportation costs	350,000	350,000	-
	2210401 Travel Costs (airlines, bus, railway, etc.)	100,000	100,000	-
	2210402 Accommodation	100,000	100,000	-
	2210403 Daily Subsistence Allowance	100,000	100,000	-
	2210404 Sundry Items (e.g. airport tax, taxis, etc...)	50,000	50,000	-
	2210500 Printing , Advertising and Information Supplies and Services	650,000	650,000	-
	2210502 Publishing and Printing Services	200,000	200,000	-
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	50,000	50,000	-
	2210504 Advertising, Awareness and Publicity Campaigns	250,000	250,000	-
	2210505 Trade Shows and Exhibitions	50,000	50,000	-
	2210599 Printing, Advertising - Other	100,000	100,000	-
	2210600 Rentals of Produced Assets	100,000	-	(100,000)
	2210603 Rents and Rates - Non-Residential	50,000	-	(50,000)
	2210604 Hire of Transport	50,000	-	(50,000)
	2210700 Training Expenses	1,050,000	750,000	(300,000)
	2210701 Travel Allowance	100,000	100,000	-
	2210702 Remuneration of Instructors and Contract Based Training Services	200,000	200,000	-
	2210703 Production and Printing of Training Materials	100,000	-	(100,000)
	2210704 Hire of Training Facilities and Equipment	100,000	-	(100,000)
	2210706 Book Allowance	50,000	-	(50,000)
	2210707 Project Allowance	50,000	-	(50,000)
	2210711 Tuition Fees	350,000	350,000	-
	2210799 Training Expenses - Other (Bud	100,000	100,000	-

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REVISED RECURRENT EXPENDITURE ESTIMATES 2017/2018

Heads and Items Under Which This Vote will be Accounted for by Vote R391000000 NYERI COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2017/2018		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210800 Hospitality Supplies and Services	420,000	420,000	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	150,000	150,000	-
	2210802 Boards, Committees, Conferences and Seminars	250,000	250,000	-
	2210805 National Celebrations	20,000	20,000	-
	2211000 Specialised Materials and Supplies	550,000	375,000	(175,000)
	2211009 Education and Library Supplies	50,000	15,000	(35,000)
	2211011 Purchase/Production of Photographic and Audio-Visual Materials	200,000	60,000	(140,000)
	2211016 Purchase of Uniforms and Clothing - Staff	150,000	150,000	-
	2211023 Supplies for Production	150,000	150,000	-
	2211100 Office and General Supplies and Services	470,000	470,000	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	300,000	300,000	-
	2211102 Supplies and Accessories for Computers and Printers	100,000	100,000	-
	2211103 Sanitary and Cleaning Materials, Supplies and Services	70,000	70,000	-
	2211200 Fuel Oil and Lubricants	400,000	400,000	-
	2211201 Refined Fuels and Lubricants for Transport	400,000	400,000	-
	2211300 Other Operating Expenses	1,100,000	800,000	(300,000)
	2211305 Contracted Guards and Cleaning Services	100,000	100,000	-
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	50,000	50,000	-
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	150,000	-	(150,000)
	2211310 Contracted Professional Services	250,000	250,000	-
	2211311 Contracted Technical Services	250,000	250,000	-
	2211313 Security Operations	300,000	150,000	(150,000)
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	400,000	400,000	-
	2220101 Maintenance Expenses - Motor Vehicles	400,000	400,000	-
	2220200 Routine Maintenance - Other Assets	580,000	330,000	(250,000)
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	80,000	80,000	-
	2220202 Maintenance of Office Furniture and Equipment	200,000	50,000	(150,000)
	2220205 Maintenance of Buildings and Stations -- Non-Residential	100,000	100,000	-
	2220210 Maintenance of Computers, Software, and Networks	150,000	50,000	(100,000)

VOTE R391000000 NYERI COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2017/2018

Heads and Items Under Which This Vote will be Accounted for by Vote R391000000 NYERI COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2017/2018		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2220212 Maintenance of Communications Equipment	50,000	50,000	-
	GROSS EXPENDITURE	8,470,000	7,495,000	-975,000
	NET EXPENDITURE	8,470,000	7,495,000	-975,000
	NET EXPENDITURE	8,470,000	7,495,000	-975,000
	NET EXPENDITURE	52,593,623	54,289,682	1,696,059
3914000300 Housing	2110100 Basic Salaries - Permanent Employees	1,504,169,839	1,884,009,839	379,840,000
3914000000 DEPARTMENT OF LANDS, PHYSICAL PLANNING, HOUSING AND URBANIZATION	2110101 Basic Salaries - Civil Service	1,504,169,839	1,884,009,839	379,840,000
3915000101 County Health Services Headquarters	2110200 Basic Wages - Temporary Employees	10,115,000	12,115,000	2,000,000
	2110202 Casual Labour - Others	10,115,000	12,115,000	2,000,000
	2110300 Personal Allowance - Paid as Part of Salary	33,000,000	33,000,000	-
	2110321 Administrative Allowance	33,000,000	33,000,000	-
	2210100 Utilities Supplies and Services	2,168,497	2,168,497	-
	2210101 Electricity	790,000	790,000	-
	2210102 Water and sewerage charges	935,416	935,416	-
	2210103 Gas expenses	443,081	443,081	-
	2210200 Communication, Supplies and Services	1,095,518	1,115,000	19,482
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	516,919	650,000	133,081
	2210202 Internet Connections	300,000	450,000	150,000
	2210203 Courier and Postal Services	278,599	15,000	(263,599)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,880,000	3,880,000	1,000,000
	2210302 Accommodation - Domestic Travel	830,000	1,830,000	1,000,000
	2210303 Daily Subsistence Allowance	2,050,000	2,050,000	-
	2210500 Printing , Advertising and Information Supplies and Services	3,156,000	2,356,000	(800,000)
	2210502 Publishing and Printing Services	680,000	680,000	-
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	250,000	50,000	(200,000)
	2210504 Advertising, Awareness and Publicity Campaigns	1,526,000	1,526,000	-
	2210505 Trade Shows and Exhibitions	700,000	100,000	(600,000)
	2210600 Rentals of Produced Assets	700,000	-	(700,000)
	2210603 Rents and Rates - Non-Residential	100,000	-	(100,000)

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REVISED RECURRENT EXPENDITURE ESTIMATES 2017/2018

Heads and Items Under Which This Vote will be Accounted for by Vote R391000000 NYERI COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2017/2018		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210605 Contribution in Lieu of Rates	100,000	-	(100,000)
	2210606 Hire of Equipment, Plant and Machinery	500,000	-	(500,000)
	2210700 Training Expenses	23,610,000	5,010,000	(18,600,000)
	2210701 Travel Allowance	3,720,000	920,000	(2,800,000)
	2210704 Hire of Training Facilities and Equipment	2,130,000	800,000	(1,330,000)
	2210709 Research Allowance	10,700,000	-	(10,700,000)
	2210712 Trainee Allowance	6,860,000	3,290,000	(3,570,000)
	2210716 Human Resource Reforms	200,000	-	(200,000)
	2210800 Hospitality Supplies and Services	2,191,000	1,880,000	(311,000)
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,311,000	1,000,000	(311,000)
	2210802 Boards, Committees, Conferences and Seminars	880,000	880,000	-
	2210900 Insurance Costs	200,000	-	(200,000)
	2210903 Plant, Equipment and Machinery Insurance	200,000	-	(200,000)
	2211000 Specialised Materials and Supplies	114,570,000	202,512,000	87,942,000
	2211001 Medical Drugs	60,000,000	124,000,000	64,000,000
	2211002 Dressings and Other Non-Pharmaceutical Medical Items	40,000,000	72,000,000	32,000,000
	2211004 Fungicides, Insecticides and Sprays	350,000	350,000	-
	2211005 Chemicals and Industrial Gases	3,450,000	112,000	(3,338,000)
	2211008 Laboratory Materials, Supplies and Small Equipment	4,000,000	4,000,000	-
	2211016 Purchase of Uniforms and Clothing - Staff	570,000	30,000	(540,000)
	2211019 Purchase of Uniforms and Clothing - Patients	2,000,000	-	(2,000,000)
	2211021 Purchase of Bedding and Linen	3,500,000	-	(3,500,000)
	2211026 Purchase of Vaccines and Sera	600,000	2,000,000	1,400,000
	2211029 Purchase of Safety Gear	100,000	20,000	(80,000)
	2211100 Office and General Supplies and Services	5,484,000	788,000	(4,696,000)
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	1,355,000	600,000	(755,000)
	2211102 Supplies and Accessories for Computers and Printers	3,510,000	88,000	(3,422,000)
	2211103 Sanitary and Cleaning Materials, Supplies and Services	619,000	100,000	(519,000)
	2211200 Fuel Oil and Lubricants	3,092,063	8,172,063	5,080,000

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Heads and Items Under Which This Vote will be Accounted for by Vote R391000000 NYERI COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2017/2018		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2211201 Refined Fuels and Lubricants for Transport	3,092,063	8,172,063	5,080,000
	2211300 Other Operating Expenses	2,626,750	1,936,750	(690,000)
	2211301 Bank Service Commission and Charges	200,000	10,000	(190,000)
	2211304 Medical Expenses	300,000	-	(300,000)
	2211310 Contracted Professional Services	100,000	100,000	-
	2211324 Registration of Land	200,000	-	(200,000)
	2211329 HIV AIDS Secretariat workplace Policy Development	1,720,000	1,720,000	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,900,000	5,600,000	3,700,000
	2220101 Maintenance Expenses - Motor Vehicles	1,900,000	5,600,000	3,700,000
	2220200 Routine Maintenance - Other Assets	1,781,000	812,000	(969,000)
	2220202 Maintenance of Office Furniture and Equipment	401,000	401,000	-
	2220205 Maintenance of Buildings and Stations -- Non-Residential	1,300,000	30,000	(1,270,000)
	2220210 Maintenance of Computers, Software, and Networks	80,000	381,000	301,000
	2640400 Other Current Transfers, Grants and Subsidies	55,773,365	27,886,678	(27,886,687)
	2640499 Other Current Transfers - Othe	55,773,365	27,886,678	(27,886,687)
	3110700 Purchase of Vehicles and Other Transport Equipment	5,000,000	-	(5,000,000)
	3110701 Purchase of Motor Vehicles	5,000,000	-	(5,000,000)
	3110900 Purchase of Household Furniture and Institutional Equipment	150,000	50,000	(100,000)
	3110902 Purchase of Household and Institutional Appliances	150,000	50,000	(100,000)
	3111000 Purchase of Office Furniture and General Equipment	800,000	850,000	50,000
	3111001 Purchase of Office Furniture and Fittings	300,000	300,000	-
	3111002 Purchase of Computers, Printers and other IT Equipment	300,000	400,000	100,000
	3111003 Purchase of Airconditioners, Fans and Heating Appliances	100,000	100,000	-
	3111011 Purchase of Lighting Equipment	100,000	50,000	(50,000)
	3120100 Acquisition of Strategic Stocks	390,000	200,000	(190,000)
	3120102 Purchase of Milk	390,000	200,000	(190,000)
	GROSS EXPENDITURE	1,774,853,032	2,194,341,827	419,488,795
	NET EXPENDITURE	1,774,853,032	2,194,341,827	419,488,795
3915000100 County Health Services	NET EXPENDITURE	1,774,853,032	2,194,341,827	419,488,795

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REVISED RECURRENT EXPENDITURE ESTIMATES 2017/2018

Heads and Items Under Which This Vote will be Accounted for by Vote R391000000 NYERI COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2017/2018		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
E3915000201 Public Health and Sanitation Headquarters	2110200 Basic Wages - Temporary Employees	-	32,000,000	32,000,000
	2110202 Casual Labour - Others	-	32,000,000	32,000,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	300,000	-	(300,000)
	2210303 Daily Subsistence Allowance	300,000	-	(300,000)
	2210500 Printing , Advertising and Information Supplies and Services	50,000	-	(50,000)
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	50,000	-	(50,000)
	2210600 Rentals of Produced Assets	3,380,000	-	(3,380,000)
	2210604 Hire of Transport	1,480,000	-	(1,480,000)
	2210606 Hire of Equipment, Plant and Machinery	1,900,000	-	(1,900,000)
	2210700 Training Expenses	1,900,000	-	(1,900,000)
	2210701 Travel Allowance	800,000	-	(800,000)
	2210704 Hire of Training Facilities and Equipment	100,000	-	(100,000)
	2210709 Research Allowance	800,000	-	(800,000)
	2210712 Trainee Allowance	200,000	-	(200,000)
	2210800 Hospitality Supplies and Services	50,000	-	(50,000)
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	50,000	-	(50,000)
	2211000 Specialised Materials and Supplies	883,120	630,000	(253,120)
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	30,000	30,000	-
	2211008 Laboratory Materials, Supplies and Small Equipment	103,120	100,000	(3,120)
	2211016 Purchase of Uniforms and Clothing - Staff	500,000	250,000	(250,000)
	2211029 Purchase of Safety Gear	250,000	250,000	-
	2211100 Office and General Supplies and Services	2,000,000	1,900,000	(100,000)
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	100,000	-	(100,000)
	2211103 Sanitary and Cleaning Materials, Supplies and Services	1,900,000	1,900,000	-
	2211200 Fuel Oil and Lubricants	2,792,000	2,647,435	(144,565)
	2211201 Refined Fuels and Lubricants for Transport	2,650,000	2,647,435	(2,565)
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	142,000	-	(142,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,000,000	1,500,000	500,000	
2220101 Maintenance Expenses - Motor Vehicles	1,000,000	1,500,000	500,000	

VOTE R391000000 NYERI COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2017/2018

Heads and Items Under Which This Vote will be Accounted for by Vote R391000000 NYERI COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2017/2018		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2220200 Routine Maintenance - Other Assets	458,396	-	(458,396)
	2220202 Maintenance of Office Furniture and Equipment	50,000	-	(50,000)
	2220205 Maintenance of Buildings and Stations -- Non-Residential	408,396	-	(408,396)
	3111000 Purchase of Office Furniture and General Equipment	68,000	-	(68,000)
	3111001 Purchase of Office Furniture and Fittings	68,000	-	(68,000)
	GROSS EXPENDITURE	12,881,516	38,677,435	25,795,919
	NET EXPENDITURE	12,881,516	38,677,435	25,795,919
E3915000200 Public Health and Sanitation	NET EXPENDITURE	12,881,516	38,677,435	25,795,919
3915000401 Nyeri level V Referral Hospital	2210100 Utilities Supplies and Services	14,000,000	6,999,639	(7,000,361)
	2210101 Electricity	8,000,000	4,000,000	(4,000,000)
	2210102 Water and sewerage charges	6,000,000	2,999,639	(3,000,361)
	2210200 Communication, Supplies and Services	100,000	-	(100,000)
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	100,000	-	(100,000)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	500,000	224,500	(275,500)
	2210303 Daily Subsistence Allowance	500,000	224,500	(275,500)
	2210500 Printing , Advertising and Information Supplies and Services	400,000	-	(400,000)
	2210504 Advertising, Awareness and Publicity Campaigns	400,000	-	(400,000)
	2210700 Training Expenses	1,200,000	-	(1,200,000)
	2210704 Hire of Training Facilities and Equipment	500,000	-	(500,000)
	2210709 Research Allowance	700,000	-	(700,000)
	2211000 Specialised Materials and Supplies	29,720,000	-	(29,720,000)
	2211004 Fungicides, Insecticides and Sprays	120,000	-	(120,000)
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	100,000	-	(100,000)
	2211008 Laboratory Materials, Supplies and Small Equipment	15,000,000	-	(15,000,000)
	2211015 Food and Rations	10,000,000	-	(10,000,000)
	2211016 Purchase of Uniforms and Clothing - Staff	200,000	-	(200,000)
	2211028 Purchase of X-Rays Supplies	4,200,000	-	(4,200,000)
	2211029 Purchase of Safety Gear	100,000	-	(100,000)
	2211200 Fuel Oil and Lubricants	900,000	350,000	(550,000)

VOTE R391000000 NYERI COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2017/2018

Heads and Items Under Which This Vote will be Accounted for by Vote R391000000 NYERI COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2017/2018		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2211201 Refined Fuels and Lubricants for Transport	900,000	350,000	(550,000)
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,500,000	-	(1,500,000)
	2220101 Maintenance Expenses - Motor Vehicles	1,500,000	-	(1,500,000)
	2220200 Routine Maintenance - Other Assets	1,600,000	-	(1,600,000)
	2220205 Maintenance of Buildings and Stations -- Non-Residential	1,500,000	-	(1,500,000)
	2220210 Maintenance of Computers, Software, and Networks	100,000	-	(100,000)
	2640400 Other Current Transfers, Grants and Subsidies	-	75,769,502	75,769,502
	2640499 Other Current Transfers - Othe	-	75,769,502	75,769,502
	3110900 Purchase of Household Furniture and Institutional Equipment	143,000	-	(143,000)
	3110902 Purchase of Household and Institutional Appliances	143,000	-	(143,000)
	3111000 Purchase of Office Furniture and General Equipment	1,244,500	-	(1,244,500)
	3111001 Purchase of Office Furniture and Fittings	400,000	-	(400,000)
	3111002 Purchase of Computers, Printers and other IT Equipment	244,500	-	(244,500)
	3111003 Purchase of Airconditioners, Fans and Heating Appliances	300,000	-	(300,000)
	3111011 Purchase of Lighting Equipment	300,000	-	(300,000)
	3120100 Acquisition of Strategic Stocks	1,000,000	-	(1,000,000)
	3120102 Purchase of Milk	1,000,000	-	(1,000,000)
	GROSS EXPENDITURE	52,307,500	83,343,641	31,036,141
	NET EXPENDITURE	52,307,500	83,343,641	31,036,141
3915000400 Nyeri level V Referral Hospital	NET EXPENDITURE	52,307,500	83,343,641	31,036,141
3915000501 Karatina District Hospital	2210100 Utilities Supplies and Services	8,000,000	4,100,476	(3,899,524)
	2210101 Electricity	5,000,000	2,500,000	(2,500,000)
	2210102 Water and sewerage charges	3,000,000	1,600,476	(1,399,524)
	2210200 Communication, Supplies and Services	238,000	-	(238,000)
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	100,000	-	(100,000)
	2210202 Internet Connections	138,000	-	(138,000)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	300,000	44,800	(255,200)
	2210303 Daily Subsistence Allowance	300,000	44,800	(255,200)
	2210500 Printing , Advertising and Information Supplies and Services	200,000	-	(200,000)

VOTE R391000000 NYERI COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2017/2018

Heads and Items Under Which This Vote will be Accounted for by Vote R391000000 NYERI COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2017/2018		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210504 Advertising, Awareness and Publicity Campaigns	200,000	-	(200,000)
	2210700 Training Expenses	900,000	-	(900,000)
	2210704 Hire of Training Facilities and Equipment	300,000	-	(300,000)
	2210709 Research Allowance	600,000	-	(600,000)
	2211000 Specialised Materials and Supplies	14,900,000	-	(14,900,000)
	2211004 Fungicides, Insecticides and Sprays	100,000	-	(100,000)
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	50,000	-	(50,000)
	2211008 Laboratory Materials, Supplies and Small Equipment	2,800,000	-	(2,800,000)
	2211015 Food and Rations	9,000,000	-	(9,000,000)
	2211016 Purchase of Uniforms and Clothing - Staff	150,000	-	(150,000)
	2211028 Purchase of X-Rays Supplies	2,700,000	-	(2,700,000)
	2211029 Purchase of Safety Gear	100,000	-	(100,000)
	2211200 Fuel Oil and Lubricants	750,000	100,000	(650,000)
	2211201 Refined Fuels and Lubricants for Transport	750,000	100,000	(650,000)
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,500,000	-	(1,500,000)
	2220101 Maintenance Expenses - Motor Vehicles	1,500,000	-	(1,500,000)
	2220200 Routine Maintenance - Other Assets	1,100,000	-	(1,100,000)
	2220205 Maintenance of Buildings and Stations -- Non-Residential	1,000,000	-	(1,000,000)
	2220210 Maintenance of Computers, Software, and Networks	100,000	-	(100,000)
	2640400 Other Current Transfers, Grants and Subsidies	-	29,234,559	29,234,559
	2640499 Other Current Transfers - Othe	-	29,234,559	29,234,559
	3110900 Purchase of Household Furniture and Institutional Equipment	100,000	-	(100,000)
	3110902 Purchase of Household and Institutional Appliances	100,000	-	(100,000)
	3111000 Purchase of Office Furniture and General Equipment	900,000	-	(900,000)
	3111001 Purchase of Office Furniture and Fittings	300,000	-	(300,000)
	3111002 Purchase of Computers, Printers and other IT Equipment	200,000	-	(200,000)
	3111003 Purchase of Airconditioners, Fans and Heating Appliances	200,000	-	(200,000)
	3111011 Purchase of Lighting Equipment	200,000	-	(200,000)
	3120100 Acquisition of Strategic Stocks	300,000	-	(300,000)

VOTE R391000000 NYERI COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2017/2018

Heads and Items Under Which This Vote will be Accounted for by Vote R391000000 NYERI COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2017/2018		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	3120102 Purchase of Milk	300,000	-	(300,000)
	GROSS EXPENDITURE	29,188,000	33,479,835	4,291,835
	NET EXPENDITURE	29,188,000	33,479,835	4,291,835
3915000500 Karatina District Hospital	NET EXPENDITURE	29,188,000	33,479,835	4,291,835
3915000601 Mukurweini District Hospital	2210100 Utilities Supplies and Services	2,200,000	500,000	(1,700,000)
	2210101 Electricity	1,200,000	-	(1,200,000)
	2210102 Water and sewerage charges	1,000,000	500,000	(500,000)
	2210200 Communication, Supplies and Services	100,000	-	(100,000)
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	100,000	-	(100,000)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	300,000	-	(300,000)
	2210303 Daily Subsistence Allowance	300,000	-	(300,000)
	2210500 Printing , Advertising and Information Supplies and Services	250,000	-	(250,000)
	2210504 Advertising, Awareness and Publicity Campaigns	250,000	-	(250,000)
	2210700 Training Expenses	500,000	-	(500,000)
	2210704 Hire of Training Facilities and Equipment	100,000	-	(100,000)
	2210709 Research Allowance	400,000	-	(400,000)
	2211000 Specialised Materials and Supplies	8,600,000	-	(8,600,000)
	2211004 Fungicides, Insecticides and Sprays	50,000	-	(50,000)
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	50,000	-	(50,000)
	2211008 Laboratory Materials, Supplies and Small Equipment	2,500,000	-	(2,500,000)
	2211015 Food and Rations	4,000,000	-	(4,000,000)
	2211016 Purchase of Uniforms and Clothing - Staff	150,000	-	(150,000)
	2211028 Purchase of X-Rays Supplies	1,800,000	-	(1,800,000)
	2211029 Purchase of Safety Gear	50,000	-	(50,000)
	2211200 Fuel Oil and Lubricants	500,000	200,000	(300,000)
	2211201 Refined Fuels and Lubricants for Transport	500,000	200,000	(300,000)
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	600,000	-	(600,000)
	2220101 Maintenance Expenses - Motor Vehicles	600,000	-	(600,000)
	2220200 Routine Maintenance - Other Assets	900,000	-	(900,000)

VOTE R391000000 NYERI COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2017/2018

Heads and Items Under Which This Vote will be Accounted for by Vote R391000000 NYERI COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2017/2018		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2220205 Maintenance of Buildings and Stations -- Non-Residential	800,000	-	(800,000)
	2220210 Maintenance of Computers, Software, and Networks	100,000	-	(100,000)
	2640400 Other Current Transfers, Grants and Subsidies	-	18,244,542	18,244,542
	2640499 Other Current Transfers - Othe	-	18,244,542	18,244,542
	3110900 Purchase of Household Furniture and Institutional Equipment	100,000	-	(100,000)
	3110902 Purchase of Household and Institutional Appliances	100,000	-	(100,000)
	3111000 Purchase of Office Furniture and General Equipment	800,000	-	(800,000)
	3111001 Purchase of Office Furniture and Fittings	200,000	-	(200,000)
	3111002 Purchase of Computers, Printers and other IT Equipment	200,000	-	(200,000)
	3111003 Purchase of Airconditioners, Fans and Heating Appliances	200,000	-	(200,000)
	3111011 Purchase of Lighting Equipment	200,000	-	(200,000)
	3120100 Acquisition of Strategic Stocks	520,000	-	(520,000)
	3120102 Purchase of Milk	520,000	-	(520,000)
	GROSS EXPENDITURE	15,370,000	18,944,542	3,574,542
	NET EXPENDITURE	15,370,000	18,944,542	3,574,542
3915000600 Mukurweini District Hospital	NET EXPENDITURE	15,370,000	18,944,542	3,574,542
3915000701 Othaya District Hospital	2210100 Utilities Supplies and Services	2,500,000	1,238,112	(1,261,888)
	2210101 Electricity	1,500,000	738,112	(761,888)
	2210102 Water and sewerage charges	1,000,000	500,000	(500,000)
	2210200 Communication, Supplies and Services	170,000	-	(170,000)
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	100,000	-	(100,000)
	2210202 Internet Connections	70,000	-	(70,000)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	300,000	-	(300,000)
	2210303 Daily Subsistence Allowance	300,000	-	(300,000)
	2210500 Printing , Advertising and Information Supplies and Services	100,000	-	(100,000)
	2210504 Advertising, Awareness and Publicity Campaigns	100,000	-	(100,000)
	2210700 Training Expenses	360,000	-	(360,000)
	2210704 Hire of Training Facilities and Equipment	60,000	-	(60,000)
	2210709 Research Allowance	300,000	-	(300,000)

VOTE R391000000 NYERI COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2017/2018

Heads and Items Under Which This Vote will be Accounted for by Vote R391000000 NYERI COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2017/2018		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2211000 Specialised Materials and Supplies	7,286,880	-	(7,286,880)
	2211004 Fungicides, Insecticides and Sprays	50,000	-	(50,000)
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	50,000	-	(50,000)
	2211008 Laboratory Materials, Supplies and Small Equipment	2,116,880	-	(2,116,880)
	2211015 Food and Rations	4,000,000	-	(4,000,000)
	2211016 Purchase of Uniforms and Clothing - Staff	120,000	-	(120,000)
	2211028 Purchase of X-Rays Supplies	900,000	-	(900,000)
	2211029 Purchase of Safety Gear	50,000	-	(50,000)
	2211200 Fuel Oil and Lubricants	300,000	150,000	(150,000)
	2211201 Refined Fuels and Lubricants for Transport	300,000	150,000	(150,000)
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	600,000	-	(600,000)
	2220101 Maintenance Expenses - Motor Vehicles	600,000	-	(600,000)
	2220200 Routine Maintenance - Other Assets	650,000	-	(650,000)
	2220205 Maintenance of Buildings and Stations -- Non-Residential	600,000	-	(600,000)
	2220210 Maintenance of Computers, Software, and Networks	50,000	-	(50,000)
	2640400 Other Current Transfers, Grants and Subsidies	-	13,938,532	13,938,532
	2640499 Other Current Transfers - Othe	-	13,938,532	13,938,532
	3110900 Purchase of Household Furniture and Institutional Equipment	100,000	-	(100,000)
	3110902 Purchase of Household and Institutional Appliances	100,000	-	(100,000)
	3111000 Purchase of Office Furniture and General Equipment	400,000	-	(400,000)
	3111001 Purchase of Office Furniture and Fittings	100,000	-	(100,000)
	3111002 Purchase of Computers, Printers and other IT Equipment	100,000	-	(100,000)
	3111003 Purchase of Airconditioners, Fans and Heating Appliances	100,000	-	(100,000)
	3111011 Purchase of Lighting Equipment	100,000	-	(100,000)
	GROSS EXPENDITURE	12,766,880	15,326,644	2,559,764
	NET EXPENDITURE	12,766,880	15,326,644	2,559,764
3915000700 Othaya District Hospital	NET EXPENDITURE	12,766,880	15,326,644	2,559,764
3915000801 Mt Kenya Hospital	2210100 Utilities Supplies and Services	960,000	120,000	(840,000)
	2210101 Electricity	720,000	-	(720,000)

VOTE R391000000 NYERI COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2017/2018

Heads and Items Under Which This Vote will be Accounted for by Vote R391000000 NYERI COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2017/2018		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210102 Water and sewerage charges	240,000	120,000	(120,000)
	2210200 Communication, Supplies and Services	92,000	-	(92,000)
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	50,000	-	(50,000)
	2210202 Internet Connections	42,000	-	(42,000)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	100,000	-	(100,000)
	2210303 Daily Subsistence Allowance	100,000	-	(100,000)
	2210500 Printing , Advertising and Information Supplies and Services	100,000	-	(100,000)
	2210504 Advertising, Awareness and Publicity Campaigns	100,000	-	(100,000)
	2210700 Training Expenses	150,000	-	(150,000)
	2210704 Hire of Training Facilities and Equipment	50,000	-	(50,000)
	2210709 Research Allowance	100,000	-	(100,000)
	2211000 Specialised Materials and Supplies	4,630,000	-	(4,630,000)
	2211004 Fungicides, Insecticides and Sprays	200,000	-	(200,000)
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	20,000	-	(20,000)
	2211008 Laboratory Materials, Supplies and Small Equipment	1,280,000	-	(1,280,000)
	2211015 Food and Rations	3,000,000	-	(3,000,000)
	2211016 Purchase of Uniforms and Clothing - Staff	80,000	-	(80,000)
	2211029 Purchase of Safety Gear	50,000	-	(50,000)
	2211200 Fuel Oil and Lubricants	200,000	-	(200,000)
	2211201 Refined Fuels and Lubricants for Transport	200,000	-	(200,000)
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	400,000	-	(400,000)
	2220101 Maintenance Expenses - Motor Vehicles	400,000	-	(400,000)
	2220200 Routine Maintenance - Other Assets	450,000	-	(450,000)
	2220205 Maintenance of Buildings and Stations -- Non-Residential	400,000	-	(400,000)
	2220210 Maintenance of Computers, Software, and Networks	50,000	-	(50,000)
	2640400 Other Current Transfers, Grants and Subsidies	-	10,246,119	10,246,119
	2640499 Other Current Transfers - Othe	-	10,246,119	10,246,119
	3110900 Purchase of Household Furniture and Institutional Equipment	50,000	-	(50,000)
	3110902 Purchase of Household and Institutional Appliances	50,000	-	(50,000)

VOTE R391000000 NYERI COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2017/2018

Heads and Items Under Which This Vote will be Accounted for by Vote R391000000 NYERI COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2017/2018		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	3111000 Purchase of Office Furniture and General Equipment	305,500	-	(305,500)
	3111001 Purchase of Office Furniture and Fittings	50,000	-	(50,000)
	3111002 Purchase of Computers, Printers and other IT Equipment	55,500	-	(55,500)
	3111003 Purchase of Airconditioners, Fans and Heating Appliances	100,000	-	(100,000)
	3111011 Purchase of Lighting Equipment	100,000	-	(100,000)
	3120100 Acquisition of Strategic Stocks	80,000	-	(80,000)
	3120102 Purchase of Milk	80,000	-	(80,000)
	GROSS EXPENDITURE	7,517,500	10,366,119	2,848,619
	NET EXPENDITURE	7,517,500	10,366,119	2,848,619
3915000800 Mt Kenya Hospital	NET EXPENDITURE	7,517,500	10,366,119	2,848,619
3915000901 Health Centres and Dispensaries	2210200 Communication, Supplies and Services	300,000	-	(300,000)
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	300,000	-	(300,000)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	300,000	-	(300,000)
	2210303 Daily Subsistence Allowance	300,000	-	(300,000)
	2210500 Printing , Advertising and Information Supplies and Services	200,000	-	(200,000)
	2210504 Advertising, Awareness and Publicity Campaigns	200,000	-	(200,000)
	2211000 Specialised Materials and Supplies	4,860,000	-	(4,860,000)
	2211004 Fungicides, Insecticides and Sprays	80,000	-	(80,000)
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	100,000	-	(100,000)
	2211008 Laboratory Materials, Supplies and Small Equipment	2,200,000	-	(2,200,000)
	2211015 Food and Rations	2,000,000	-	(2,000,000)
	2211016 Purchase of Uniforms and Clothing - Staff	80,000	-	(80,000)
	2211028 Purchase of X-Rays Supplies	400,000	-	(400,000)
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	500,000	-	(500,000)
	2220101 Maintenance Expenses - Motor Vehicles	500,000	-	(500,000)
	2640400 Other Current Transfers, Grants and Subsidies	-	23,660,000	23,660,000
	2640499 Other Current Transfers - Othe	-	23,660,000	23,660,000
	3110900 Purchase of Household Furniture and Institutional Equipment	100,000	-	(100,000)
	3110902 Purchase of Household and Institutional Appliances	100,000	-	(100,000)

VOTE R391000000 NYERI COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2017/2018

Heads and Items Under Which This Vote will be Accounted for by Vote R391000000 NYERI COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2017/2018		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	3111000 Purchase of Office Furniture and General Equipment	1,000,000	-	(1,000,000)
	3111001 Purchase of Office Furniture and Fittings	600,000	-	(600,000)
	3111002 Purchase of Computers, Printers and other IT Equipment	400,000	-	(400,000)
	3120100 Acquisition of Strategic Stocks	400,000	-	(400,000)
	3120102 Purchase of Milk	400,000	-	(400,000)
	GROSS EXPENDITURE	7,660,000	23,660,000	16,000,000
	NET EXPENDITURE	7,660,000	23,660,000	16,000,000
3915000900 Health Centres and Dispensaries	NET EXPENDITURE	7,660,000	23,660,000	16,000,000
3915000000 DEPARTMENT OF HEALTH, PUBLIC HEALTH AND SANITATION SERVICES	NET EXPENDITURE	1,912,544,428	2,418,140,043	505,595,615
E3916000101 Special programmes headquarters	2110100 Basic Salaries - Permanent Employees	28,169,447	31,204,978	3,035,531
	2110101 Basic Salaries - Civil Service	28,169,447	31,204,978	3,035,531
	2110200 Basic Wages - Temporary Employees	2,729,764	2,729,764	-
	2110201 Contractual Employees	2,729,764	2,729,764	-
	2110300 Personal Allowance - Paid as Part of Salary	12,848,694	12,848,694	-
	2110301 House Allowance	8,769,540	8,769,540	-
	2110308 Medical Allowance	20,400	20,400	-
	2110309 Special Duty Allowance	108,000	108,000	-
	2110314 Transport Allowance	2,124,000	2,124,000	-
	2110320 Leave Allowance	1,574,754	1,574,754	-
	2110321 Administrative Allowance	252,000	252,000	-
	2210100 Utilities Supplies and Services	800,000	800,000	-
	2210101 Electricity	400,000	400,000	-
	2210102 Water and sewerage charges	400,000	400,000	-
	2210200 Communication, Supplies and Services	310,000	310,000	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	160,000	160,000	-
	2210202 Internet Connections	120,000	120,000	-
	2210203 Courier and Postal Services	30,000	30,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,520,000	2,520,000	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	860,000	860,000	-

VOTE R391000000 NYERI COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2017/2018

Heads and Items Under Which This Vote will be Accounted for by Vote R391000000 NYERI COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2017/2018		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210303 Daily Subsistence Allowance	1,660,000	1,660,000	-
	2210500 Printing , Advertising and Information Supplies and Services	826,000	826,000	-
	2210502 Publishing and Printing Services	130,000	130,000	-
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	140,000	140,000	-
	2210504 Advertising, Awareness and Publicity Campaigns	400,000	400,000	-
	2210505 Trade Shows and Exhibitions	156,000	156,000	-
	2210700 Training Expenses	800,000	800,000	-
	2210799 Training Expenses - Other (Bud	800,000	800,000	-
	2210800 Hospitality Supplies and Services	2,190,000	2,190,000	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	940,000	940,000	-
	2210802 Boards, Committees, Conferences and Seminars	930,000	930,000	-
	2210808 Purchase of Coffins	320,000	320,000	-
	2211000 Specialised Materials and Supplies	3,200,000	3,200,000	-
	2211009 Education and Library Supplies	200,000	200,000	-
	2211015 Food and Rations	2,300,000	2,300,000	-
	2211016 Purchase of Uniforms and Clothing - Staff	500,000	500,000	-
	2211023 Supplies for Production	200,000	200,000	-
	2211100 Office and General Supplies and Services	2,200,000	2,200,000	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	400,000	400,000	-
	2211102 Supplies and Accessories for Computers and Printers	200,000	200,000	-
	2211103 Sanitary and Cleaning Materials, Supplies and Services	1,600,000	1,600,000	-
	2211200 Fuel Oil and Lubricants	3,600,000	3,600,000	-
	2211203 Refined Fuels and Lubricants -- Other	3,050,000	3,050,000	-
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	550,000	550,000	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,150,000	3,150,000	-
	2220101 Maintenance Expenses - Motor Vehicles	3,150,000	3,150,000	-
	2220200 Routine Maintenance - Other Assets	620,000	620,000	-
	2220202 Maintenance of Office Furniture and Equipment	350,000	350,000	-
	2220205 Maintenance of Buildings and Stations -- Non-Residential	250,000	250,000	-

VOTE R391000000 NYERI COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2017/2018

Heads and Items Under Which This Vote will be Accounted for by Vote R391000000 NYERI COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2017/2018		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2220210 Maintenance of Computers, Software, and Networks	20,000	20,000	-
	2640100 Scholarships and other Educational Benefits	1,800,000	1,800,000	-
	2640101 Scholarships and other Educational Benefits - Secondary Education	1,800,000	1,800,000	-
	2640500 Other Capital Grants and Transfers	36,000,000	36,000,000	-
	2640599 Other Capital Grants and Trans	36,000,000	36,000,000	-
	3110900 Purchase of Household Furniture and Institutional Equipment	150,000	150,000	-
	3110902 Purchase of Household and Institutional Appliances	150,000	150,000	-
	3111000 Purchase of Office Furniture and General Equipment	650,000	650,000	-
	3111001 Purchase of Office Furniture and Fittings	350,000	350,000	-
	3111002 Purchase of Computers, Printers and other IT Equipment	300,000	300,000	-
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	150,000	150,000	-
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	150,000	150,000	-
	GROSS EXPENDITURE	102,713,905	105,749,436	3,035,531
	NET EXPENDITURE	102,713,905	105,749,436	3,035,531
E3916000100 Special programmes	NET EXPENDITURE	102,713,905	105,749,436	3,035,531
E3916000401 Sports and Recreation headquarters	2210100 Utilities Supplies and Services	70,000	70,000	-
	2210101 Electricity	50,000	50,000	-
	2210102 Water and sewerage charges	20,000	20,000	-
	2210200 Communication, Supplies and Services	75,000	75,000	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	30,000	30,000	-
	2210202 Internet Connections	20,000	20,000	-
	2210203 Courier and Postal Services	25,000	25,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,538,509	5,538,509	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	1,000,000	-
	2210303 Daily Subsistence Allowance	4,538,509	4,538,509	-
	2210500 Printing , Advertising and Information Supplies and Services	270,000	270,000	-
	2210502 Publishing and Printing Services	50,000	50,000	-
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	20,000	20,000	-
	2210504 Advertising, Awareness and Publicity Campaigns	200,000	200,000	-

VOTE R391000000 NYERI COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2017/2018

Heads and Items Under Which This Vote will be Accounted for by Vote R391000000 NYERI COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2017/2018		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210700 Training Expenses	800,000	4,300,000	3,500,000
	2210799 Training Expenses - Other (Bud	800,000	4,300,000	3,500,000
	2210800 Hospitality Supplies and Services	760,000	760,000	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	60,000	60,000	-
	2210802 Boards, Committees, Conferences and Seminars	700,000	700,000	-
	2211000 Specialised Materials and Supplies	-	3,000,000	3,000,000
	2211016 Purchase of Uniforms and Clothing - Staff	-	3,000,000	3,000,000
	2211100 Office and General Supplies and Services	200,000	200,000	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	100,000	100,000	-
	2211102 Supplies and Accessories for Computers and Printers	50,000	50,000	-
	2211103 Sanitary and Cleaning Materials, Supplies and Services	50,000	50,000	-
	2211200 Fuel Oil and Lubricants	550,000	550,000	-
	2211203 Refined Fuels and Lubricants -- Other	500,000	500,000	-
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	50,000	50,000	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	270,000	270,000	-
	2220101 Maintenance Expenses - Motor Vehicles	270,000	270,000	-
	2220200 Routine Maintenance - Other Assets	160,300	160,300	-
	2220202 Maintenance of Office Furniture and Equipment	110,300	110,300	-
	2220205 Maintenance of Buildings and Stations -- Non-Residential	50,000	50,000	-
	3110900 Purchase of Household Furniture and Institutional Equipment	50,000	50,000	-
	3110902 Purchase of Household and Institutional Appliances	50,000	50,000	-
	3111000 Purchase of Office Furniture and General Equipment	150,000	150,000	-
	3111002 Purchase of Computers, Printers and other IT Equipment	150,000	150,000	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	-	3,500,000	3,500,000
	3111109 Purchase of Educational Aids and Related Equipment	-	3,500,000	3,500,000
	GROSS EXPENDITURE	8,893,809	18,893,809	10,000,000
	NET EXPENDITURE	8,893,809	18,893,809	10,000,000
	NET EXPENDITURE	8,893,809	18,893,809	10,000,000
	NET EXPENDITURE	111,607,714	124,643,245	13,035,531

E3916000400 Sports and Recreation
3916000000 DEPARTMENT OF GENDER
AND SOCIAL SERVICES

VOTE R391000000 NYERI COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2017/2018

Heads and Items Under Which This Vote will be Accounted for by Vote R391000000 NYERI COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2017/2018		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
3917000201 Alcohol Control Headquarters	2210800 Hospitality Supplies and Services	10,000,000	4,200,000	(5,800,000)
	2210802 Boards, Committees, Conferences and Seminars	10,000,000	4,200,000	(5,800,000)
	GROSS EXPENDITURE	10,000,000	4,200,000	-5,800,000
	NET EXPENDITURE	10,000,000	4,200,000	-5,800,000
3917000200 Alcohol Control	NET EXPENDITURE	10,000,000	4,200,000	-5,800,000
3917000401 Human resource management headquarters	2110100 Basic Salaries - Permanent Employees	77,442,675	87,913,052	10,470,377
	2110199 Basic Salaries - Permanent - Others	77,442,675	87,913,052	10,470,377
	2110200 Basic Wages - Temporary Employees	2,085,000	12,085,000	10,000,000
	2110202 Casual Labour - Others	5,000	5,000	-
	2110299 Basic Wages - Temporary -Other	2,080,000	12,080,000	10,000,000
	2110300 Personal Allowance - Paid as Part of Salary	20,983,297	20,983,297	-
	2110301 House Allowance	14,000,000	14,000,000	-
	2110303 Acting Allowance	300,000	300,000	-
	2110314 Transport Allowance	3,673,825	3,673,825	-
	2110320 Leave Allowance	3,009,472	3,009,472	-
	2210100 Utilities Supplies and Services	760,000	253,333	(506,667)
	2210101 Electricity	460,000	153,333	(306,667)
	2210102 Water and sewerage charges	300,000	100,000	(200,000)
	2210200 Communication, Supplies and Services	695,000	231,667	(463,333)
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	650,000	216,667	(433,333)
	2210202 Internet Connections	40,000	13,333	(26,667)
	2210203 Courier and Postal Services	5,000	1,667	(3,333)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,759,375	1,543,575	(1,215,800)
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	209,050	(290,950)
	2210302 Accommodation - Domestic Travel	600,000	281,400	(318,600)
	2210303 Daily Subsistence Allowance	1,659,375	1,053,125	(606,250)
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,045,000	348,334	(696,666)
	2210401 Travel Costs (airlines, bus, railway, etc.)	500,000	166,667	(333,333)
2210403 Daily Subsistence Allowance	545,000	181,667	(363,333)	

VOTE R391000000 NYERI COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2017/2018

Heads and Items Under Which This Vote will be Accounted for by Vote R391000000 NYERI COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2017/2018		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210500 Printing , Advertising and Information Supplies and Services	4,357,580	3,552,526	(805,054)
	2210502 Publishing and Printing Services	100,000	33,333	(66,667)
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	195,880	165,293	(30,587)
	2210504 Advertising, Awareness and Publicity Campaigns	4,061,700	3,353,900	(707,800)
	2210600 Rentals of Produced Assets	3,500,000	1,166,667	(2,333,333)
	2210603 Rents and Rates - Non-Residential	3,500,000	1,166,667	(2,333,333)
	2210700 Training Expenses	230,000	176,667	(53,333)
	2210704 Hire of Training Facilities and Equipment	30,000	10,000	(20,000)
	2210799 Training Expenses - Other (Bud	200,000	166,667	(33,333)
	2210800 Hospitality Supplies and Services	9,567,154	4,571,695	(4,995,459)
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,020,000	340,000	(680,000)
	2210802 Boards, Committees, Conferences and Seminars	5,047,154	2,492,000	(2,555,154)
	2210805 National Celebrations	3,500,000	1,739,695	(1,760,305)
	2211000 Specialised Materials and Supplies	1,200,000	400,000	(800,000)
	2211016 Purchase of Uniforms and Clothing - Staff	1,200,000	400,000	(800,000)
	2211100 Office and General Supplies and Services	1,800,225	900,075	(900,150)
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	1,000,225	633,408	(366,817)
	2211102 Supplies and Accessories for Computers and Printers	600,000	200,000	(400,000)
	2211103 Sanitary and Cleaning Materials, Supplies and Services	200,000	66,667	(133,333)
	2211200 Fuel Oil and Lubricants	2,825,000	941,667	(1,883,333)
	2211201 Refined Fuels and Lubricants for Transport	2,760,000	920,000	(1,840,000)
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	65,000	21,667	(43,333)
	2211300 Other Operating Expenses	841,240	280,413	(560,827)
	2211305 Contracted Guards and Cleaning Services	600,000	200,000	(400,000)
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	241,240	80,413	(160,827)
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	1,000,000	1,000,000
	2220101 Maintenance Expenses - Motor Vehicles	-	1,000,000	1,000,000
	2220200 Routine Maintenance - Other Assets	2,578,000	192,667	(2,385,333)
	2220202 Maintenance of Office Furniture and Equipment	128,000	42,667	(85,333)

VOTE R391000000 NYERI COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2017/2018

Heads and Items Under Which This Vote will be Accounted for by Vote R391000000 NYERI COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2017/2018		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2220203 Maintenance of Medical and Dental Equipment	2,000,000	-	(2,000,000)
	2220205 Maintenance of Buildings and Stations -- Non-Residential	200,000	66,667	(133,333)
	2220210 Maintenance of Computers, Software, and Networks	250,000	83,333	(166,667)
	3111000 Purchase of Office Furniture and General Equipment	1,250,000	176,972	(1,073,028)
	3111001 Purchase of Office Furniture and Fittings	600,000	-	(600,000)
	3111002 Purchase of Computers, Printers and other IT Equipment	650,000	176,972	(473,028)
	GROSS EXPENDITURE	133,919,546	136,717,607	2,798,061
	NET EXPENDITURE	133,919,546	136,717,607	2,798,061
3917000400 Human resource management	NET EXPENDITURE	133,919,546	136,717,607	2,798,061
E3917000501 Revenue Headquarters	2110100 Basic Salaries - Permanent Employees	115,108,468	66,519,750	(48,588,718)
	2110101 Basic Salaries - Civil Service	115,108,468	66,519,750	(48,588,718)
	2110200 Basic Wages - Temporary Employees	24,058,740	2,592,050	(21,466,690)
	2110299 Basic Wages - Temporary -Other	24,058,740	2,592,050	(21,466,690)
	2110300 Personal Allowance - Paid as Part of Salary	56,940,052	26,963,874	(29,976,178)
	2110301 House Allowance	43,279,920	21,000,000	(22,279,920)
	2110314 Transport Allowance	8,072,956	3,463,874	(4,609,082)
	2110320 Leave Allowance	5,076,617	2,500,000	(2,576,617)
	2110399 Personal Allowances paid - Oth	510,559	-	(510,559)
	2120100 Employer Contributions to Compulsory National Social Security Schemes	31,003,633	9,442,326	(21,561,307)
	2120103 Employer Contribution to Staff Pensions Scheme	31,003,633	9,442,326	(21,561,307)
	2210100 Utilities Supplies and Services	182,500	-	(182,500)
	2210101 Electricity	92,500	-	(92,500)
	2210102 Water and sewerage charges	90,000	-	(90,000)
	2210200 Communication, Supplies and Services	1,085,000	344,000	(741,000)
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	700,000	344,000	(356,000)
	2210202 Internet Connections	380,000	-	(380,000)
	2210203 Courier and Postal Services	5,000	-	(5,000)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,130,000	573,550	(1,556,450)
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	850,000	-	(850,000)

VOTE R391000000 NYERI COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2017/2018

Heads and Items Under Which This Vote will be Accounted for by Vote R391000000 NYERI COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2017/2018		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210303 Daily Subsistence Allowance	1,280,000	573,550	(706,450)
	2210400 Foreign Travel and Subsistence, and other transportation costs	510,000	-	(510,000)
	2210401 Travel Costs (airlines, bus, railway, etc.)	510,000	-	(510,000)
	2210500 Printing , Advertising and Information Supplies and Services	8,107,000	-	(8,107,000)
	2210502 Publishing and Printing Services	8,000,000	-	(8,000,000)
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	67,000	-	(67,000)
	2210504 Advertising, Awareness and Publicity Campaigns	40,000	-	(40,000)
	2210600 Rentals of Produced Assets	200,000	-	(200,000)
	2210603 Rents and Rates - Non-Residential	100,000	-	(100,000)
	2210604 Hire of Transport	100,000	-	(100,000)
	2210700 Training Expenses	350,000	150,800	(199,200)
	2210799 Training Expenses - Other (Bud	350,000	150,800	(199,200)
	2210800 Hospitality Supplies and Services	1,500,000	30,000	(1,470,000)
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	650,000	30,000	(620,000)
	2210802 Boards, Committees, Conferences and Seminars	850,000	-	(850,000)
	2210900 Insurance Costs	100,000	-	(100,000)
	2210907 Insurance for cash	100,000	-	(100,000)
	2211000 Specialised Materials and Supplies	650,000	-	(650,000)
	2211016 Purchase of Uniforms and Clothing - Staff	650,000	-	(650,000)
	2211100 Office and General Supplies and Services	2,250,000	43,650	(2,206,350)
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	1,000,000	43,650	(956,350)
	2211102 Supplies and Accessories for Computers and Printers	1,000,000	-	(1,000,000)
	2211103 Sanitary and Cleaning Materials, Supplies and Services	250,000	-	(250,000)
	2211200 Fuel Oil and Lubricants	1,950,000	300,000	(1,650,000)
	2211201 Refined Fuels and Lubricants for Transport	1,900,000	300,000	(1,600,000)
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	50,000	-	(50,000)
	2211300 Other Operating Expenses	185,000	-	(185,000)
	2211305 Contracted Guards and Cleaning Services	150,000	-	(150,000)
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	35,000	-	(35,000)

VOTE R391000000 NYERI COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2017/2018

Heads and Items Under Which This Vote will be Accounted for by Vote R391000000 NYERI COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2017/2018		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2220200 Routine Maintenance - Other Assets	2,798,000	40,000	(2,758,000)
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	350,000	-	(350,000)
	2220202 Maintenance of Office Furniture and Equipment	108,000	-	(108,000)
	2220203 Maintenance of Medical and Dental Equipment	2,040,000	-	(2,040,000)
	2220205 Maintenance of Buildings and Stations -- Non-Residential	150,000	30,000	(120,000)
	2220210 Maintenance of Computers, Software, and Networks	150,000	10,000	(140,000)
	3110700 Purchase of Vehicles and Other Transport Equipment	4,600,000	-	(4,600,000)
	3110701 Purchase of Motor Vehicles	4,600,000	-	(4,600,000)
	3111000 Purchase of Office Furniture and General Equipment	1,400,000	-	(1,400,000)
	3111001 Purchase of Office Furniture and Fittings	650,000	-	(650,000)
	3111002 Purchase of Computers, Printers and other IT Equipment	750,000	-	(750,000)
	GROSS EXPENDITURE	255,108,393	107,000,000	-148,108,393
	NET EXPENDITURE	255,108,393	107,000,000	-148,108,393
E3917000500 Revenue Headquarters	NET EXPENDITURE	255,108,393	107,000,000	-148,108,393
3917000601 Public Administration Headquarters	2210100 Utilities Supplies and Services	-	506,667	506,667
	2210101 Electricity	-	306,667	306,667
	2210102 Water and sewerage charges	-	200,000	200,000
	2210200 Communication, Supplies and Services	-	563,333	563,333
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	-	433,333	433,333
	2210202 Internet Connections	-	126,667	126,667
	2210203 Courier and Postal Services	-	3,333	3,333
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,715,800	1,715,800
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	-	290,950	290,950
	2210302 Accommodation - Domestic Travel	-	318,600	318,600
	2210303 Daily Subsistence Allowance	-	1,106,250	1,106,250
	2210400 Foreign Travel and Subsistence, and other transportation costs	-	696,666	696,666
	2210401 Travel Costs (airlines, bus, railway, etc.)	-	333,333	333,333
	2210403 Daily Subsistence Allowance	-	363,333	363,333
	2210500 Printing , Advertising and Information Supplies and Services	-	1,705,054	1,705,054

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REVISED RECURRENT EXPENDITURE ESTIMATES 2017/2018

Heads and Items Under Which This Vote will be Accounted for by Vote R391000000 NYERI COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2017/2018		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210502 Publishing and Printing Services	-	566,667	566,667
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	-	430,587	430,587
	2210504 Advertising, Awareness and Publicity Campaigns	-	707,800	707,800
	2210600 Rentals of Produced Assets	-	2,333,333	2,333,333
	2210603 Rents and Rates - Non-Residential	-	2,333,333	2,333,333
	2210700 Training Expenses	-	433,333	433,333
	2210799 Training Expenses - Other (Bud	-	433,333	433,333
	2210800 Hospitality Supplies and Services	-	4,855,154	4,855,154
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	-	680,000	680,000
	2210802 Boards, Committees, Conferences and Seminars	-	2,375,154	2,375,154
	2210805 National Celebrations	-	1,800,000	1,800,000
	2211000 Specialised Materials and Supplies	-	800,000	800,000
	2211016 Purchase of Uniforms and Clothing - Staff	-	800,000	800,000
	2211100 Office and General Supplies and Services	-	1,700,150	1,700,150
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	-	1,166,817	1,166,817
	2211102 Supplies and Accessories for Computers and Printers	-	400,000	400,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	-	133,333	133,333
	2211200 Fuel Oil and Lubricants	-	1,883,333	1,883,333
	2211201 Refined Fuels and Lubricants for Transport	-	1,840,000	1,840,000
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	-	43,333	43,333
	2211300 Other Operating Expenses	-	560,827	560,827
	2211305 Contracted Guards and Cleaning Services	-	400,000	400,000
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	-	160,827	160,827
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	1,000,000	1,000,000
	2220101 Maintenance Expenses - Motor Vehicles	-	1,000,000	1,000,000
	2220200 Routine Maintenance - Other Assets	-	385,333	385,333
	2220202 Maintenance of Office Furniture and Equipment	-	85,333	85,333
	2220205 Maintenance of Buildings and Stations -- Non-Residential	-	133,333	133,333
	2220210 Maintenance of Computers, Software, and Networks	-	166,667	166,667

VOTE R391000000 NYERI COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2017/2018

Heads and Items Under Which This Vote will be Accounted for by Vote R391000000 NYERI COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2017/2018		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	3111000 Purchase of Office Furniture and General Equipment	-	833,333	833,333
	3111001 Purchase of Office Furniture and Fittings	-	400,000	400,000
	3111002 Purchase of Computers, Printers and other IT Equipment	-	433,333	433,333
	GROSS EXPENDITURE	-	19,972,316	19,972,316
	NET EXPENDITURE	-	19,972,316	19,972,316
3917000600 Public Administration	NET EXPENDITURE	-	19,972,316	19,972,316
3917000701 Legal affairs Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,000,000	1,000,000
	2210303 Daily Subsistence Allowance	-	1,000,000	1,000,000
	2210500 Printing , Advertising and Information Supplies and Services	-	500,000	500,000
	2210502 Publishing and Printing Services	-	300,000	300,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	-	200,000	200,000
	2210700 Training Expenses	-	200,000	200,000
	2210799 Training Expenses - Other (Bud	-	200,000	200,000
	2210800 Hospitality Supplies and Services	-	500,000	500,000
	2210802 Boards, Committees, Conferences and Seminars	-	500,000	500,000
	2211100 Office and General Supplies and Services	-	650,000	650,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	-	650,000	650,000
	2211300 Other Operating Expenses	-	30,150,000	30,150,000
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	-	150,000	150,000
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	-	30,000,000	30,000,000
	GROSS EXPENDITURE	-	33,000,000	33,000,000
	NET EXPENDITURE	-	33,000,000	33,000,000
3917000700 Legal affairs	NET EXPENDITURE	-	33,000,000	33,000,000
3917000000 DEPARTMENT OF COUNTY PUBLIC SERVICE, ADMINISTRATION AND YOUTH AFFAIRS	NET EXPENDITURE	399,027,939	300,889,923	-98,138,016
3918000101 Agriculture Headquarters	2110100 Basic Salaries - Permanent Employees	270,737,204	280,737,204	10,000,000
	2110200 Basic Wages - Temporary Employees	1,570,000	1,570,000	-
	2110202 Casual Labour - Others	1,570,000	1,570,000	-
	2210100 Utilities Supplies and Services	182,952	182,952	-
	2210101 Electricity	139,392	139,392	-

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REVISED RECURRENT EXPENDITURE ESTIMATES 2017/2018

Heads and Items Under Which This Vote will be Accounted for by Vote R391000000 NYERI COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2017/2018		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210102 Water and sewerage charges	43,560	43,560	-
	2210200 Communication, Supplies and Services	532,468	532,468	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	182,468	182,468	-
	2210202 Internet Connections	300,000	300,000	-
	2210203 Courier and Postal Services	50,000	50,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,262,000	4,115,000	2,853,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	447,000	447,000	-
	2210303 Daily Subsistence Allowance	815,000	3,668,000	2,853,000
	2210500 Printing , Advertising and Information Supplies and Services	601,544	951,544	350,000
	2210502 Publishing and Printing Services	50,000	400,000	350,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	104,544	104,544	-
	2210504 Advertising, Awareness and Publicity Campaigns	447,000	447,000	-
	2210700 Training Expenses	628,060	1,997,081	1,369,021
	2210704 Hire of Training Facilities and Equipment	44,150	44,150	-
	2210799 Training Expenses - Other (Bud	583,910	1,952,931	1,369,021
	2210800 Hospitality Supplies and Services	150,040	150,040	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	150,040	150,040	-
	2211100 Office and General Supplies and Services	314,600	314,600	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	121,000	121,000	-
	2211102 Supplies and Accessories for Computers and Printers	96,800	96,800	-
	2211103 Sanitary and Cleaning Materials, Supplies and Services	96,800	96,800	-
	2211200 Fuel Oil and Lubricants	400,000	2,050,000	1,650,000
	2211201 Refined Fuels and Lubricants for Transport	400,000	2,050,000	1,650,000
	2211300 Other Operating Expenses	200,000	200,000	-
	2211305 Contracted Guards and Cleaning Services	200,000	200,000	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	250,000	727,000	477,000
	2220101 Maintenance Expenses - Motor Vehicles	250,000	727,000	477,000
	2220200 Routine Maintenance - Other Assets	134,000	134,000	-
	2220210 Maintenance of Computers, Software, and Networks	134,000	134,000	-

VOTE R391000000 NYERI COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2017/2018

Heads and Items Under Which This Vote will be Accounted for by Vote R391000000 NYERI COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2017/2018		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	GROSS EXPENDITURE	276,962,868	293,661,889	16,699,021
	NET EXPENDITURE	276,962,868	293,661,889	16,699,021
	NET EXPENDITURE	276,962,868	293,661,889	16,699,021
3918000100 Agriculture Management	2210100 Utilities Supplies and Services	401,000	401,000	-
3918000201 Livestock Management	2210101 Electricity	161,000	161,000	-
Headquarters	2210102 Water and sewerage charges	240,000	240,000	-
	2210200 Communication, Supplies and Services	164,000	164,000	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	144,000	144,000	-
	2210202 Internet Connections	20,000	20,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	700,894	700,894	-
	2210303 Daily Subsistence Allowance	700,894	700,894	-
	2210500 Printing , Advertising and Information Supplies and Services	272,000	272,000	-
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	72,000	72,000	-
	2210505 Trade Shows and Exhibitions	200,000	200,000	-
	2210800 Hospitality Supplies and Services	170,000	170,000	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	90,000	90,000	-
	2210809 Board Allowance	80,000	80,000	-
	2211000 Specialised Materials and Supplies	200,000	200,000	-
	2211007 Agricultural Materials, Supplies and Small Equipment	100,000	100,000	-
	2211023 Supplies for Production	100,000	100,000	-
	2211100 Office and General Supplies and Services	300,000	300,000	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	200,000	200,000	-
	2211102 Supplies and Accessories for Computers and Printers	50,000	50,000	-
	2211103 Sanitary and Cleaning Materials, Supplies and Services	50,000	50,000	-
	2211200 Fuel Oil and Lubricants	250,000	250,000	-
	2211201 Refined Fuels and Lubricants for Transport	250,000	250,000	-
	2211300 Other Operating Expenses	50,000	50,000	-
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	50,000	50,000	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	200,000	200,000	-

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REVISED RECURRENT EXPENDITURE ESTIMATES 2017/2018

Heads and Items Under Which This Vote will be Accounted for by Vote R391000000 NYERI COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2017/2018		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2220101 Maintenance Expenses - Motor Vehicles	200,000	200,000	-
	GROSS EXPENDITURE	2,707,894	2,707,894	-
	NET EXPENDITURE	2,707,894	2,707,894	-
3918000200 Livestock Production Management	NET EXPENDITURE	2,707,894	2,707,894	-
3918000301 Crop Management Headquarters	2210100 Utilities Supplies and Services	515,616	515,616	-
	2210101 Electricity	213,216	213,216	-
	2210102 Water and sewerage charges	302,400	302,400	-
	2210200 Communication, Supplies and Services	430,400	430,400	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	410,400	410,400	-
	2210202 Internet Connections	20,000	20,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	778,676	778,676	-
	2210303 Daily Subsistence Allowance	778,676	778,676	-
	2210500 Printing , Advertising and Information Supplies and Services	272,800	272,800	-
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	72,800	72,800	-
	2210505 Trade Shows and Exhibitions	200,000	200,000	-
	2210800 Hospitality Supplies and Services	200,000	200,000	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	100,000	100,000	-
	2210809 Board Allowance	100,000	100,000	-
	2211000 Specialised Materials and Supplies	74,000	1,874,000	1,800,000
	2211004 Fungicides, Insecticides and Sprays	50,000	50,000	-
	2211023 Supplies for Production	24,000	1,824,000	1,800,000
	2211100 Office and General Supplies and Services	300,000	300,000	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	200,000	200,000	-
	2211102 Supplies and Accessories for Computers and Printers	50,000	50,000	-
	2211103 Sanitary and Cleaning Materials, Supplies and Services	50,000	50,000	-
	2211200 Fuel Oil and Lubricants	300,000	300,000	-
	2211201 Refined Fuels and Lubricants for Transport	300,000	300,000	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	200,000	200,000	-
	2220101 Maintenance Expenses - Motor Vehicles	200,000	200,000	-

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REVISED RECURRENT EXPENDITURE ESTIMATES 2017/2018

Heads and Items Under Which This Vote will be Accounted for by Vote R391000000 NYERI COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2017/2018		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	GROSS EXPENDITURE	3,071,492	4,871,492	1,800,000
	NET EXPENDITURE	3,071,492	4,871,492	1,800,000
3918000300 Crop Production Management	NET EXPENDITURE	3,071,492	4,871,492	1,800,000
3918000401 Fisheries Headquarters	2210100 Utilities Supplies and Services	502,400	502,400	-
	2210101 Electricity	102,400	102,400	-
	2210102 Water and sewerage charges	400,000	400,000	-
	2210200 Communication, Supplies and Services	120,000	120,000	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	100,000	100,000	-
	2210202 Internet Connections	20,000	20,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	100,000	100,000	-
	2210303 Daily Subsistence Allowance	100,000	100,000	-
	2210500 Printing , Advertising and Information Supplies and Services	192,780	192,780	-
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	35,280	35,280	-
	2210505 Trade Shows and Exhibitions	157,500	157,500	-
	2210800 Hospitality Supplies and Services	80,000	80,000	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	80,000	80,000	-
	2211100 Office and General Supplies and Services	110,000	110,000	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	50,000	50,000	-
	2211102 Supplies and Accessories for Computers and Printers	30,000	30,000	-
	2211103 Sanitary and Cleaning Materials, Supplies and Services	30,000	30,000	-
	2211200 Fuel Oil and Lubricants	100,000	100,000	-
	2211201 Refined Fuels and Lubricants for Transport	100,000	100,000	-
	2211300 Other Operating Expenses	167,500	167,500	-
	2211305 Contracted Guards and Cleaning Services	167,500	167,500	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	100,000	100,000	-
	2220101 Maintenance Expenses - Motor Vehicles	100,000	100,000	-
	GROSS EXPENDITURE	1,472,680	1,472,680	-
	NET EXPENDITURE	1,472,680	1,472,680	-
3918000400 Fisheries development	NET EXPENDITURE	1,472,680	1,472,680	-

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REVISED RECURRENT EXPENDITURE ESTIMATES 2017/2018

Heads and Items Under Which This Vote will be Accounted for by Vote R391000000 NYERI COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2017/2018		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
3918000501 Co-operative development Headquarters	2210100 Utilities Supplies and Services	340,000	37,875	(302,125)
	2210101 Electricity	100,000	10,184	(89,816)
	2210102 Water and sewerage charges	240,000	27,691	(212,309)
	2210200 Communication, Supplies and Services	60,000	-	(60,000)
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	40,000	-	(40,000)
	2210202 Internet Connections	20,000	-	(20,000)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	200,000	-	(200,000)
	2210303 Daily Subsistence Allowance	200,000	-	(200,000)
	2210500 Printing , Advertising and Information Supplies and Services	100,000	-	(100,000)
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	50,000	-	(50,000)
	2210505 Trade Shows and Exhibitions	50,000	-	(50,000)
	2210800 Hospitality Supplies and Services	80,000	-	(80,000)
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	80,000	-	(80,000)
	2211100 Office and General Supplies and Services	130,000	-	(130,000)
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	50,000	-	(50,000)
	2211102 Supplies and Accessories for Computers and Printers	30,000	-	(30,000)
	2211103 Sanitary and Cleaning Materials, Supplies and Services	50,000	-	(50,000)
	2211200 Fuel Oil and Lubricants	150,000	-	(150,000)
	2211201 Refined Fuels and Lubricants for Transport	150,000	-	(150,000)
	2211300 Other Operating Expenses	250,000	-	(250,000)
	2211305 Contracted Guards and Cleaning Services	150,000	-	(150,000)
	2211310 Contracted Professional Services	100,000	-	(100,000)
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	100,000	-	(100,000)
	2220101 Maintenance Expenses - Motor Vehicles	100,000	-	(100,000)
	GROSS EXPENDITURE	1,410,000	37,875	-1,372,125
	NET EXPENDITURE	1,410,000	37,875	-1,372,125
	3918000500 Co-operative development	NET EXPENDITURE	1,410,000	37,875
3918000601 Veterinary services Headquarters	2210100 Utilities Supplies and Services	836,800	836,800	-
	2210101 Electricity	236,800	236,800	-

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REVISED RECURRENT EXPENDITURE ESTIMATES 2017/2018

Heads and Items Under Which This Vote will be Accounted for by Vote R391000000 NYERI COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2017/2018		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210102 Water and sewerage charges	600,000	600,000	-
	2210200 Communication, Supplies and Services	63,600	63,600	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	43,600	43,600	-
	2210202 Internet Connections	20,000	20,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	792,750	792,750	-
	2210303 Daily Subsistence Allowance	792,750	792,750	-
	2210500 Printing , Advertising and Information Supplies and Services	172,000	172,000	-
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	32,000	32,000	-
	2210505 Trade Shows and Exhibitions	140,000	140,000	-
	2210800 Hospitality Supplies and Services	90,000	90,000	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	90,000	90,000	-
	2211000 Specialised Materials and Supplies	529,154	529,154	-
	2211003 Veterinarian Supplies and Materials	150,000	150,000	-
	2211008 Laboratory Materials, Supplies and Small Equipment	197,154	197,154	-
	2211009 Education and Library Supplies	82,000	82,000	-
	2211023 Supplies for Production	100,000	100,000	-
	2211100 Office and General Supplies and Services	300,000	300,000	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	200,000	200,000	-
	2211102 Supplies and Accessories for Computers and Printers	50,000	50,000	-
	2211103 Sanitary and Cleaning Materials, Supplies and Services	50,000	50,000	-
	2211200 Fuel Oil and Lubricants	400,000	400,000	-
	2211201 Refined Fuels and Lubricants for Transport	400,000	400,000	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	300,000	300,000	-
	2220101 Maintenance Expenses - Motor Vehicles	300,000	300,000	-
	2220200 Routine Maintenance - Other Assets	135,000	135,000	-
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	135,000	135,000	-
	GROSS EXPENDITURE	3,619,304	3,619,304	-
	NET EXPENDITURE	3,619,304	3,619,304	-
3918000600 Veterinary services	NET EXPENDITURE	3,619,304	3,619,304	-

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REVISED RECURRENT EXPENDITURE ESTIMATES 2017/2018

Heads and Items Under Which This Vote will be Accounted for by Vote R391000000 NYERI COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2017/2018		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
E3918000701 Wambugu ATC headquarters	2210100 Utilities Supplies and Services	929,992	929,992	-
	2210101 Electricity	280,000	280,000	-
	2210102 Water and sewerage charges	649,992	649,992	-
	2210200 Communication, Supplies and Services	104,000	104,000	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	84,000	84,000	-
	2210202 Internet Connections	20,000	20,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	127,000	127,000	-
	2210303 Daily Subsistence Allowance	127,000	127,000	-
	2210500 Printing , Advertising and Information Supplies and Services	272,000	272,000	-
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	72,000	72,000	-
	2210505 Trade Shows and Exhibitions	200,000	200,000	-
	2210800 Hospitality Supplies and Services	96,000	96,000	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	96,000	96,000	-
	2211000 Specialised Materials and Supplies	4,431,110	4,431,110	-
	2211003 Veterinarian Supplies and Materials	150,000	150,000	-
	2211004 Fungicides, Insecticides and Sprays	70,000	70,000	-
	2211007 Agricultural Materials, Supplies and Small Equipment	150,000	150,000	-
	2211008 Laboratory Materials, Supplies and Small Equipment	61,110	61,110	-
	2211015 Food and Rations	4,000,000	4,000,000	-
	2211100 Office and General Supplies and Services	322,000	322,000	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	72,000	72,000	-
	2211102 Supplies and Accessories for Computers and Printers	50,000	50,000	-
	2211103 Sanitary and Cleaning Materials, Supplies and Services	200,000	200,000	-
2211200 Fuel Oil and Lubricants	530,136	530,136	-	
2211201 Refined Fuels and Lubricants for Transport	293,000	293,000	-	
2211202 Refined Fuels and Lubricants for Production	237,136	237,136	-	
2211300 Other Operating Expenses	200,000	200,000	-	
2211305 Contracted Guards and Cleaning Services	200,000	200,000	-	
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	133,000	133,000	-	

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SUB-HEAD	TITLE	FINANCIAL YEAR 2017/2018		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2220101 Maintenance Expenses - Motor Vehicles	133,000	133,000	-
	2220200 Routine Maintenance - Other Assets	160,000	160,000	-
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	160,000	160,000	-
	GROSS EXPENDITURE	7,305,238	7,305,238	-
	NET EXPENDITURE	7,305,238	7,305,238	-
E3918000700 Wambugu ATC	NET EXPENDITURE	7,305,238	7,305,238	-
E3918000801 Naromoru AMS Headquarters	2210100 Utilities Supplies and Services	68,000	68,000	-
	2210101 Electricity	48,000	48,000	-
	2210102 Water and sewerage charges	20,000	20,000	-
	2210200 Communication, Supplies and Services	68,000	68,000	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	48,000	48,000	-
	2210202 Internet Connections	20,000	20,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	700,000	700,000	-
	2210303 Daily Subsistence Allowance	700,000	700,000	-
	2210500 Printing , Advertising and Information Supplies and Services	128,800	128,800	-
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	28,800	28,800	-
	2210505 Trade Shows and Exhibitions	100,000	100,000	-
	2210800 Hospitality Supplies and Services	36,000	36,000	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	36,000	36,000	-
	2211000 Specialised Materials and Supplies	100,000	100,000	-
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	100,000	100,000	-
	2211100 Office and General Supplies and Services	97,000	97,000	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	30,000	30,000	-
	2211102 Supplies and Accessories for Computers and Printers	35,000	35,000	-
	2211103 Sanitary and Cleaning Materials, Supplies and Services	32,000	32,000	-
	2211200 Fuel Oil and Lubricants	500,000	500,000	-
	2211201 Refined Fuels and Lubricants for Transport	200,000	200,000	-
	2211202 Refined Fuels and Lubricants for Production	300,000	300,000	-
	2211300 Other Operating Expenses	200,000	200,000	-

VOTE R391000000 NYERI COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2017/2018

Heads and Items Under Which This Vote will be Accounted for by Vote R391000000 NYERI COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2017/2018		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2211305 Contracted Guards and Cleaning Services	200,000	200,000	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	350,000	350,000	-
	2220101 Maintenance Expenses - Motor Vehicles	350,000	350,000	-
	2220200 Routine Maintenance - Other Assets	1,000,000	3,500,000	2,500,000
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	1,000,000	3,500,000	2,500,000
	GROSS EXPENDITURE	3,247,800	5,747,800	2,500,000
	NET EXPENDITURE	3,247,800	5,747,800	2,500,000
	NET EXPENDITURE	3,247,800	5,747,800	2,500,000
	NET EXPENDITURE	299,797,276	319,424,172	19,626,896
E3918000800 Naromoru AMS 3918000000 DEPARTMENT OF AGRICULTURE, LIVESTOCK AND FISHERIES DEVELOPMENT 3919000101 Trade Development & Regulation Headquarters	2110100 Basic Salaries - Permanent Employees	-	11,116,244	11,116,244
	2110200 Basic Wages - Temporary Employees	-	922,163	922,163
	2110202 Casual Labour - Others	-	500,000	500,000
	2110299 Basic Wages - Temporary -Other	-	422,163	422,163
	2110300 Personal Allowance - Paid as Part of Salary	-	5,097,195	5,097,195
	2110301 House Allowance	-	1,973,189	1,973,189
	2110303 Acting Allowance	-	422,163	422,163
	2110314 Transport Allowance	-	2,110,815	2,110,815
	2110320 Leave Allowance	-	591,028	591,028
	2210100 Utilities Supplies and Services	-	4,678,512	4,678,512
	2210101 Electricity	-	2,023,744	2,023,744
	2210102 Water and sewerage charges	-	2,654,768	2,654,768
	2210200 Communication, Supplies and Services	-	923,456	923,456
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	-	376,332	376,332
	2210202 Internet Connections	-	516,728	516,728
	2210203 Courier and Postal Services	-	30,396	30,396
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,695,884	1,695,884
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	-	253,957	253,957
	2210303 Daily Subsistence Allowance	-	1,441,927	1,441,927
	2210400 Foreign Travel and Subsistence, and other transportation costs	-	1,383,833	1,383,833

VOTE R391000000 NYERI COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2017/2018

Heads and Items Under Which This Vote will be Accounted for by Vote R391000000 NYERI COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2017/2018		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210401 Travel Costs (airlines, bus, railway, etc.)	-	425,918	425,918
	2210403 Daily Subsistence Allowance	-	807,915	807,915
	2210404 Sundry Items (e.g. airport tax, taxis, etc...)	-	150,000	150,000
	2210500 Printing , Advertising and Information Supplies and Services	-	1,963,733	1,963,733
	2210502 Publishing and Printing Services	-	587,615	587,615
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	-	152,374	152,374
	2210504 Advertising, Awareness and Publicity Campaigns	-	407,915	407,915
	2210505 Trade Shows and Exhibitions	-	815,829	815,829
	2210600 Rentals of Produced Assets	-	147,709	147,709
	2210604 Hire of Transport	-	147,709	147,709
	2210700 Training Expenses	-	2,066,910	2,066,910
	2210704 Hire of Training Facilities and Equipment	-	121,583	121,583
	2210708 Trainer Allowance	-	60,791	60,791
	2210709 Research Allowance	-	151,979	151,979
	2210710 Accommodation Allowance	-	486,332	486,332
	2210711 Tuition Fees	-	790,289	790,289
	2210712 Trainee Allowance	-	455,936	455,936
	2210800 Hospitality Supplies and Services	-	1,797,702	1,797,702
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	-	577,915	577,915
	2210802 Boards, Committees, Conferences and Seminars	-	407,915	407,915
	2210809 Board Allowance	-	811,872	811,872
	2211000 Specialised Materials and Supplies	-	364,748	364,748
	2211004 Fungicides, Insecticides and Sprays	-	60,791	60,791
	2211009 Education and Library Supplies	-	60,791	60,791
	2211011 Purchase/Production of Photographic and Audio-Visual Materials	-	121,583	121,583
	2211016 Purchase of Uniforms and Clothing - Staff	-	121,583	121,583
	2211100 Office and General Supplies and Services	-	918,256	918,256
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	-	553,508	553,508
	2211102 Supplies and Accessories for Computers and Printers	-	303,957	303,957

VOTE R391000000 NYERI COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2017/2018

Heads and Items Under Which This Vote will be Accounted for by Vote R391000000 NYERI COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2017/2018		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2211103 Sanitary and Cleaning Materials, Supplies and Services	-	60,791	60,791
	2211200 Fuel Oil and Lubricants	-	372,663	372,663
	2211201 Refined Fuels and Lubricants for Transport	-	311,872	311,872
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	-	60,791	60,791
	2211300 Other Operating Expenses	-	1,911,872	1,911,872
	2211305 Contracted Guards and Cleaning Services	-	121,583	121,583
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	-	60,791	60,791
	2211310 Contracted Professional Services	-	1,729,498	1,729,498
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	386,332	386,332
	2220101 Maintenance Expenses - Motor Vehicles	-	386,332	386,332
	2220200 Routine Maintenance - Other Assets	-	364,750	364,750
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	-	60,791	60,791
	2220202 Maintenance of Office Furniture and Equipment	-	60,794	60,794
	2220205 Maintenance of Buildings and Stations -- Non-Residential	-	91,187	91,187
	2220206 Maintenance of Civil Works	-	60,791	60,791
	2220210 Maintenance of Computers, Software, and Networks	-	91,187	91,187
	3111000 Purchase of Office Furniture and General Equipment	-	500,000	500,000
	3111001 Purchase of Office Furniture and Fittings	-	200,000	200,000
	3111002 Purchase of Computers, Printers and other IT Equipment	-	300,000	300,000
	GROSS EXPENDITURE	-	36,611,962	36,611,962
	NET EXPENDITURE	-	36,611,962	36,611,962
3919000100 Trade Development & Regulation	NET EXPENDITURE	-	36,611,962	36,611,962
3919000301 Tourism Headquarters	2110100 Basic Salaries - Permanent Employees	5,539,944	6,627,664	1,087,720
	2110101 Basic Salaries - Civil Service	5,539,944	6,627,664	1,087,720
	2110200 Basic Wages - Temporary Employees	400,000	400,000	-
	2110202 Casual Labour - Others	400,000	400,000	-
	2110300 Personal Allowance - Paid as Part of Salary	3,510,000	3,510,000	-
	2110301 House Allowance	1,670,000	1,670,000	-
	2110303 Acting Allowance	500,000	500,000	-

VOTE R391000000 NYERI COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2017/2018

Heads and Items Under Which This Vote will be Accounted for by Vote R391000000 NYERI COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2017/2018		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2110314 Transport Allowance	840,000	840,000	-
	2110320 Leave Allowance	500,000	500,000	-
	2210100 Utilities Supplies and Services	165,601	165,601	-
	2210101 Electricity	115,601	115,601	-
	2210102 Water and sewerage charges	50,000	50,000	-
	2210200 Communication, Supplies and Services	373,372	373,372	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	154,524	154,524	-
	2210202 Internet Connections	206,690	206,690	-
	2210203 Courier and Postal Services	12,158	12,158	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,129,712	1,129,712	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	101,582	101,582	-
	2210302 Accommodation - Domestic Travel	250,000	250,000	-
	2210303 Daily Subsistence Allowance	728,130	728,130	-
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	50,000	50,000	-
	2210500 Printing , Advertising and Information Supplies and Services	545,614	545,614	-
	2210502 Publishing and Printing Services	143,166	143,166	-
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	72,950	72,950	-
	2210504 Advertising, Awareness and Publicity Campaigns	143,166	143,166	-
	2210505 Trade Shows and Exhibitions	186,332	186,332	-
	2210700 Training Expenses	175,896	175,896	-
	2210703 Production and Printing of Training Materials	24,315	24,315	-
	2210704 Hire of Training Facilities and Equipment	48,633	48,633	-
	2210708 Trainer Allowance	24,315	24,315	-
	2210709 Research Allowance	78,633	78,633	-
	2210800 Hospitality Supplies and Services	439,172	439,172	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	131,257	131,257	-
	2210802 Boards, Committees, Conferences and Seminars	143,166	143,166	-
	2210809 Board Allowance	164,749	164,749	-
	2211000 Specialised Materials and Supplies	97,263	97,263	-

VOTE R391000000 NYERI COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2017/2018

Heads and Items Under Which This Vote will be Accounted for by Vote R391000000 NYERI COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2017/2018		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2211004 Fungicides, Insecticides and Sprays	24,315	24,315	-
	2211009 Education and Library Supplies	24,315	24,315	-
	2211016 Purchase of Uniforms and Clothing - Staff	48,633	48,633	-
	2211100 Office and General Supplies and Services	316,113	316,113	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	170,216	170,216	-
	2211102 Supplies and Accessories for Computers and Printers	121,582	121,582	-
	2211103 Sanitary and Cleaning Materials, Supplies and Services	24,315	24,315	-
	2211200 Fuel Oil and Lubricants	377,443	377,443	-
	2211201 Refined Fuels and Lubricants for Transport	353,128	353,128	-
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	24,315	24,315	-
	2211300 Other Operating Expenses	117,114	117,114	-
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	24,315	24,315	-
	2211310 Contracted Professional Services	92,799	92,799	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	194,532	194,532	-
	2220101 Maintenance Expenses - Motor Vehicles	194,532	194,532	-
	2220200 Routine Maintenance - Other Assets	121,581	121,581	-
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	24,315	24,315	-
	2220202 Maintenance of Office Furniture and Equipment	24,316	24,316	-
	2220205 Maintenance of Buildings and Stations -- Non-Residential	36,475	36,475	-
	2220210 Maintenance of Computers, Software, and Networks	36,475	36,475	-
	3111000 Purchase of Office Furniture and General Equipment	480,000	480,000	-
	3111001 Purchase of Office Furniture and Fittings	180,000	180,000	-
	3111002 Purchase of Computers, Printers and other IT Equipment	300,000	300,000	-
	GROSS EXPENDITURE	13,983,357	15,071,077	1,087,720
	NET EXPENDITURE	13,983,357	15,071,077	1,087,720
3919000300 Tourism	NET EXPENDITURE	13,983,357	15,071,077	1,087,720
E3919000501 Cooperatives Headquarters	2110100 Basic Salaries - Permanent Employees	-	11,941,520	11,941,520
	2110101 Basic Salaries - Civil Service	-	11,941,520	11,941,520
	2210100 Utilities Supplies and Services	-	305,084	305,084

VOTE R391000000 NYERI COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2017/2018

Heads and Items Under Which This Vote will be Accounted for by Vote R391000000 NYERI COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2017/2018		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210101 Electricity	-	89,816	89,816
	2210102 Water and sewerage charges	-	215,268	215,268
	2210200 Communication, Supplies and Services	-	60,000	60,000
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	-	40,000	40,000
	2210202 Internet Connections	-	20,000	20,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	200,000	200,000
	2210303 Daily Subsistence Allowance	-	200,000	200,000
	2210500 Printing , Advertising and Information Supplies and Services	-	100,000	100,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	-	50,000	50,000
	2210505 Trade Shows and Exhibitions	-	50,000	50,000
	2210800 Hospitality Supplies and Services	-	80,000	80,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	-	80,000	80,000
	2211100 Office and General Supplies and Services	-	130,000	130,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	-	50,000	50,000
	2211102 Supplies and Accessories for Computers and Printers	-	30,000	30,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	-	50,000	50,000
	2211200 Fuel Oil and Lubricants	-	150,000	150,000
	2211201 Refined Fuels and Lubricants for Transport	-	150,000	150,000
	2211300 Other Operating Expenses	-	250,000	250,000
	2211305 Contracted Guards and Cleaning Services	-	150,000	150,000
	2211310 Contracted Professional Services	-	100,000	100,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	100,000	100,000
	2220101 Maintenance Expenses - Motor Vehicles	-	100,000	100,000
	GROSS EXPENDITURE	-	13,316,604	13,316,604
	NET EXPENDITURE	-	13,316,604	13,316,604
	NET EXPENDITURE	-	13,316,604	13,316,604
E3919000500 Cooperatives 3919000000 DEPARTMENT OF TRADE, CULTURE, TOURISM AND COOPERATIVE DEVELOPMENT	NET EXPENDITURE	13,983,357	64,999,643	51,016,286
3920000101 Education Headquarters	2110100 Basic Salaries - Permanent Employees	29,605,620	96,188,008	66,582,388
	2110101 Basic Salaries - Civil Service	29,605,620	96,188,008	66,582,388

VOTE R391000000 NYERI COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2017/2018

Heads and Items Under Which This Vote will be Accounted for by Vote R391000000 NYERI COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2017/2018		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2110200 Basic Wages - Temporary Employees	2,834,574	2,834,574	-
	2110299 Basic Wages - Temporary -Other	2,834,574	2,834,574	-
	2110300 Personal Allowance - Paid as Part of Salary	10,560,303	10,560,303	-
	2110301 House Allowance	5,288,466	5,288,466	-
	2110314 Transport Allowance	1,622,402	1,622,402	-
	2110320 Leave Allowance	1,821,044	1,821,044	-
	2110399 Personal Allowances paid - Oth	1,828,391	1,828,391	-
	2120100 Employer Contributions to Compulsory National Social Security Schemes	7,468,395	7,468,395	-
	2120103 Employer Contribution to Staff Pensions Scheme	7,468,395	7,468,395	-
	2210100 Utilities Supplies and Services	122,172	122,172	-
	2210101 Electricity	60,000	60,000	-
	2210102 Water and sewerage charges	62,172	62,172	-
	2210200 Communication, Supplies and Services	510,000	510,000	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	120,000	120,000	-
	2210202 Internet Connections	360,000	360,000	-
	2210203 Courier and Postal Services	30,000	30,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,797,154	1,797,154	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	350,000	350,000	-
	2210303 Daily Subsistence Allowance	1,447,154	1,447,154	-
	2210400 Foreign Travel and Subsistence, and other transportation costs	850,000	850,000	-
	2210401 Travel Costs (airlines, bus, railway, etc.)	400,000	400,000	-
	2210403 Daily Subsistence Allowance	450,000	450,000	-
	2210500 Printing , Advertising and Information Supplies and Services	865,000	465,000	(400,000)
	2210502 Publishing and Printing Services	100,000	100,000	-
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	65,000	65,000	-
	2210504 Advertising, Awareness and Publicity Campaigns	600,000	200,000	(400,000)
	2210505 Trade Shows and Exhibitions	100,000	100,000	-
	2210600 Rentals of Produced Assets	250,000	250,000	-
	2210604 Hire of Transport	250,000	250,000	-

VOTE R391000000 NYERI COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2017/2018

Heads and Items Under Which This Vote will be Accounted for by Vote R391000000 NYERI COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2017/2018		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210700 Training Expenses	700,000	250,000	(450,000)
	2210701 Travel Allowance	450,000	-	(450,000)
	2210799 Training Expenses - Other (Bud	250,000	250,000	-
	2210800 Hospitality Supplies and Services	1,000,000	1,000,000	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	500,000	-
	2210802 Boards, Committees, Conferences and Seminars	500,000	500,000	-
	2211000 Specialised Materials and Supplies	100,000	100,000	-
	2211016 Purchase of Uniforms and Clothing - Staff	100,000	100,000	-
	2211100 Office and General Supplies and Services	550,000	550,000	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	250,000	250,000	-
	2211102 Supplies and Accessories for Computers and Printers	200,000	200,000	-
	2211103 Sanitary and Cleaning Materials, Supplies and Services	100,000	100,000	-
	2211200 Fuel Oil and Lubricants	710,000	710,000	-
	2211203 Refined Fuels and Lubricants -- Other	700,000	700,000	-
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	10,000	10,000	-
	2211300 Other Operating Expenses	240,000	240,000	-
	2211305 Contracted Guards and Cleaning Services	240,000	240,000	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	500,000	500,000	-
	2220101 Maintenance Expenses - Motor Vehicles	500,000	500,000	-
	2220200 Routine Maintenance - Other Assets	200,000	200,000	-
	2220202 Maintenance of Office Furniture and Equipment	100,000	100,000	-
	2220205 Maintenance of Buildings and Stations -- Non-Residential	100,000	100,000	-
	2640500 Other Capital Grants and Transfers	100,000,000	40,000,000	(60,000,000)
	2640599 Other Capital Grants and Trans	100,000,000	40,000,000	(60,000,000)
	3110900 Purchase of Household Furniture and Institutional Equipment	150,000	98,905	(51,095)
	3110902 Purchase of Household and Institutional Appliances	150,000	98,905	(51,095)
	3111000 Purchase of Office Furniture and General Equipment	450,000	200,000	(250,000)
	3111001 Purchase of Office Furniture and Fittings	200,000	100,000	(100,000)
	3111002 Purchase of Computers, Printers and other IT Equipment	250,000	100,000	(150,000)

VOTE R391000000 NYERI COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2017/2018

Heads and Items Under Which This Vote will be Accounted for by Vote R391000000 NYERI COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2017/2018		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	GROSS EXPENDITURE	159,463,218	164,894,511	5,431,293
	NET EXPENDITURE	159,463,218	164,894,511	5,431,293
3920000100 Education	NET EXPENDITURE	159,463,218	164,894,511	5,431,293
3920000201 ECDE Headquarters	2210100 Utilities Supplies and Services	35,000	35,000	-
	2210101 Electricity	20,000	20,000	-
	2210102 Water and sewerage charges	15,000	15,000	-
	2210200 Communication, Supplies and Services	80,000	80,000	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	30,000	30,000	-
	2210202 Internet Connections	30,000	30,000	-
	2210203 Courier and Postal Services	20,000	20,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	450,000	450,000	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	150,000	150,000	-
	2210303 Daily Subsistence Allowance	300,000	300,000	-
	2210500 Printing , Advertising and Information Supplies and Services	250,000	250,000	-
	2210502 Publishing and Printing Services	100,000	100,000	-
	2210504 Advertising, Awareness and Publicity Campaigns	100,000	100,000	-
	2210505 Trade Shows and Exhibitions	50,000	50,000	-
	2210700 Training Expenses	50,000	50,000	-
	2210799 Training Expenses - Other (Bud	50,000	50,000	-
	2210800 Hospitality Supplies and Services	400,000	400,000	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	300,000	300,000	-
	2210802 Boards, Committees, Conferences and Seminars	100,000	100,000	-
	2211000 Specialised Materials and Supplies	1,000,000	1,000,000	-
	2211015 Food and Rations	1,000,000	1,000,000	-
	2211100 Office and General Supplies and Services	300,000	300,000	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	150,000	150,000	-
	2211102 Supplies and Accessories for Computers and Printers	50,000	50,000	-
	2211103 Sanitary and Cleaning Materials, Supplies and Services	100,000	100,000	-
	2211200 Fuel Oil and Lubricants	450,000	450,000	-

VOTE R391000000 NYERI COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2017/2018

Heads and Items Under Which This Vote will be Accounted for by Vote R391000000 NYERI COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2017/2018		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2211203 Refined Fuels and Lubricants -- Other	100,000	100,000	-
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	350,000	350,000	-
	2640500 Other Capital Grants and Transfers	48,000,000	-	(48,000,000)
	2640599 Other Capital Grants and Trans	48,000,000	-	(48,000,000)
	GROSS EXPENDITURE	51,015,000	3,015,000	-48,000,000
	NET EXPENDITURE	51,015,000	3,015,000	-48,000,000
3920000200 ECDE	NET EXPENDITURE	51,015,000	3,015,000	-48,000,000
3920000301 ICT Headquarters	2210100 Utilities Supplies and Services	10,500	10,500	-
	2210101 Electricity	8,000	8,000	-
	2210102 Water and sewerage charges	2,500	2,500	-
	2210200 Communication, Supplies and Services	190,000	190,000	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	30,000	30,000	-
	2210202 Internet Connections	140,000	140,000	-
	2210203 Courier and Postal Services	20,000	20,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	750,000	750,000	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	250,000	250,000	-
	2210303 Daily Subsistence Allowance	500,000	500,000	-
	2210500 Printing , Advertising and Information Supplies and Services	400,000	400,000	-
	2210502 Publishing and Printing Services	100,000	100,000	-
	2210504 Advertising, Awareness and Publicity Campaigns	250,000	250,000	-
	2210505 Trade Shows and Exhibitions	50,000	50,000	-
	2210700 Training Expenses	150,000	150,000	-
	2210799 Training Expenses - Other (Bud	150,000	150,000	-
	2210800 Hospitality Supplies and Services	500,000	500,000	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	300,000	300,000	-
	2210802 Boards, Committees, Conferences and Seminars	200,000	200,000	-
	2211000 Specialised Materials and Supplies	20,000	20,000	-
	2211016 Purchase of Uniforms and Clothing - Staff	20,000	20,000	-
	2211100 Office and General Supplies and Services	400,000	400,000	-

VOTE R391000000 NYERI COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2017/2018

Heads and Items Under Which This Vote will be Accounted for by Vote R391000000 NYERI COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2017/2018		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	150,000	150,000	-
	2211102 Supplies and Accessories for Computers and Printers	150,000	150,000	-
	2211103 Sanitary and Cleaning Materials, Supplies and Services	100,000	100,000	-
	2211200 Fuel Oil and Lubricants	110,000	110,000	-
	2211203 Refined Fuels and Lubricants -- Other	100,000	100,000	-
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	10,000	10,000	-
	2220200 Routine Maintenance - Other Assets	150,000	150,000	-
	2220210 Maintenance of Computers, Software, and Networks	150,000	150,000	-
	3111000 Purchase of Office Furniture and General Equipment	150,000	150,000	-
	3111002 Purchase of Computers, Printers and other IT Equipment	150,000	150,000	-
	GROSS EXPENDITURE	2,830,500	2,830,500	-
	NET EXPENDITURE	2,830,500	2,830,500	-
3920000300 ICT	NET EXPENDITURE	2,830,500	2,830,500	-
3920000501 Youth Training Headquarters	2210100 Utilities Supplies and Services	21,000	21,000	-
	2210101 Electricity	16,000	16,000	-
	2210102 Water and sewerage charges	5,000	5,000	-
	2210200 Communication, Supplies and Services	106,000	106,000	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	6,000	6,000	-
	2210202 Internet Connections	70,000	70,000	-
	2210203 Courier and Postal Services	30,000	30,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	750,000	750,000	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	250,000	250,000	-
	2210303 Daily Subsistence Allowance	500,000	500,000	-
	2210500 Printing , Advertising and Information Supplies and Services	300,000	300,000	-
	2210502 Publishing and Printing Services	100,000	100,000	-
	2210504 Advertising, Awareness and Publicity Campaigns	100,000	100,000	-
	2210505 Trade Shows and Exhibitions	100,000	100,000	-
	2210700 Training Expenses	50,000	50,000	-
	2210799 Training Expenses - Other (Bud	50,000	50,000	-

VOTE R391000000 NYERI COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2017/2018

Heads and Items Under Which This Vote will be Accounted for by Vote R391000000 NYERI COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2017/2018		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210800 Hospitality Supplies and Services	300,000	300,000	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000	200,000	-
	2210802 Boards, Committees, Conferences and Seminars	100,000	100,000	-
	2211100 Office and General Supplies and Services	350,000	350,000	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	150,000	150,000	-
	2211102 Supplies and Accessories for Computers and Printers	150,000	150,000	-
	2211103 Sanitary and Cleaning Materials, Supplies and Services	50,000	50,000	-
	2211200 Fuel Oil and Lubricants	200,000	200,000	-
	2211203 Refined Fuels and Lubricants -- Other	100,000	100,000	-
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	100,000	100,000	-
	2640500 Other Capital Grants and Transfers	14,000,000	-	(14,000,000)
	2640599 Other Capital Grants and Trans	14,000,000	-	(14,000,000)
	GROSS EXPENDITURE	16,077,000	2,077,000	-14,000,000
	NET EXPENDITURE	16,077,000	2,077,000	-14,000,000
3920000500 Youth Training	NET EXPENDITURE	16,077,000	2,077,000	-14,000,000
3920000701 Trade Headquarters	2110100 Basic Salaries - Permanent Employees	16,335,864	4,083,966	(12,251,898)
	2110200 Basic Wages - Temporary Employees	922,163	-	(922,163)
	2110202 Casual Labour - Others	500,000	-	(500,000)
	2110299 Basic Wages - Temporary -Other	422,163	-	(422,163)
	2110300 Personal Allowance - Paid as Part of Salary	5,656,984	559,789	(5,097,195)
	2110301 House Allowance	2,532,978	559,789	(1,973,189)
	2110303 Acting Allowance	422,163	-	(422,163)
	2110314 Transport Allowance	2,110,815	-	(2,110,815)
	2110320 Leave Allowance	591,028	-	(591,028)
	2210100 Utilities Supplies and Services	4,755,403	298,856	(4,456,547)
	2210101 Electricity	2,023,744	34,635	(1,989,109)
	2210102 Water and sewerage charges	2,731,659	264,221	(2,467,438)
	2210200 Communication, Supplies and Services	933,456	115,000	(818,456)
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	386,332	115,000	(271,332)

VOTE R391000000 NYERI COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2017/2018

Heads and Items Under Which This Vote will be Accounted for by Vote R391000000 NYERI COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2017/2018		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210202 Internet Connections	516,728	-	(516,728)
	2210203 Courier and Postal Services	30,396	-	(30,396)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,749,284	101,550	(1,647,734)
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	253,957	-	(253,957)
	2210303 Daily Subsistence Allowance	1,495,327	101,550	(1,393,777)
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,383,833	-	(1,383,833)
	2210401 Travel Costs (airlines, bus, railway, etc.)	425,918	-	(425,918)
	2210403 Daily Subsistence Allowance	807,915	-	(807,915)
	2210404 Sundry Items (e.g. airport tax, taxis, etc...)	150,000	-	(150,000)
	2210500 Printing , Advertising and Information Supplies and Services	2,014,033	54,800	(1,959,233)
	2210502 Publishing and Printing Services	607,915	24,800	(583,115)
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	182,374	30,000	(152,374)
	2210504 Advertising, Awareness and Publicity Campaigns	407,915	-	(407,915)
	2210505 Trade Shows and Exhibitions	815,829	-	(815,829)
	2210600 Rentals of Produced Assets	147,709	-	(147,709)
	2210604 Hire of Transport	147,709	-	(147,709)
	2210700 Training Expenses	2,066,910	31,500	(2,035,410)
	2210704 Hire of Training Facilities and Equipment	121,583	-	(121,583)
	2210708 Trainer Allowance	60,791	-	(60,791)
	2210709 Research Allowance	151,979	-	(151,979)
	2210710 Accommodation Allowance	486,332	31,500	(454,832)
	2210711 Tuition Fees	790,289	-	(790,289)
	2210712 Trainee Allowance	455,936	-	(455,936)
	2210800 Hospitality Supplies and Services	1,827,702	388,500	(1,439,202)
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	607,915	209,500	(398,415)
	2210802 Boards, Committees, Conferences and Seminars	407,915	79,000	(328,915)
	2210809 Board Allowance	811,872	100,000	(711,872)
	2211000 Specialised Materials and Supplies	364,748	5,000	(359,748)
	2211004 Fungicides, Insecticides and Sprays	60,791	5,000	(55,791)

VOTE R391000000 NYERI COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2017/2018

Heads and Items Under Which This Vote will be Accounted for by Vote R391000000 NYERI COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2017/2018		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2211009 Education and Library Supplies	60,791	-	(60,791)
	2211011 Purchase/Production of Photographic and Audio-Visual Materials	121,583	-	(121,583)
	2211016 Purchase of Uniforms and Clothing - Staff	121,583	-	(121,583)
	2211100 Office and General Supplies and Services	918,256	261,780	(656,476)
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	553,508	238,530	(314,978)
	2211102 Supplies and Accessories for Computers and Printers	303,957	19,800	(284,157)
	2211103 Sanitary and Cleaning Materials, Supplies and Services	60,791	3,450	(57,341)
	2211200 Fuel Oil and Lubricants	572,663	200,000	(372,663)
	2211201 Refined Fuels and Lubricants for Transport	511,872	200,000	(311,872)
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	60,791	-	(60,791)
	2211300 Other Operating Expenses	1,911,872	7,000	(1,904,872)
	2211305 Contracted Guards and Cleaning Services	121,583	7,000	(114,583)
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	60,791	-	(60,791)
	2211310 Contracted Professional Services	1,729,498	-	(1,729,498)
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	386,332	10,700	(375,632)
	2220101 Maintenance Expenses - Motor Vehicles	386,332	10,700	(375,632)
	2220200 Routine Maintenance - Other Assets	364,750	5,000	(359,750)
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	60,791	-	(60,791)
	2220202 Maintenance of Office Furniture and Equipment	60,794	-	(60,794)
	2220205 Maintenance of Buildings and Stations -- Non-Residential	91,187	5,000	(86,187)
	2220206 Maintenance of Civil Works	60,791	-	(60,791)
	2220210 Maintenance of Computers, Software, and Networks	91,187	-	(91,187)
	3111000 Purchase of Office Furniture and General Equipment	500,000	92,000	(408,000)
	3111001 Purchase of Office Furniture and Fittings	200,000	-	(200,000)
	3111002 Purchase of Computers, Printers and other IT Equipment	300,000	92,000	(208,000)
	GROSS EXPENDITURE	42,811,962	6,215,441	-36,596,521
	NET EXPENDITURE	42,811,962	6,215,441	-36,596,521
	NET EXPENDITURE	42,811,962	6,215,441	-36,596,521
	NET EXPENDITURE	272,197,680	179,032,452	-93,165,228

3920000700 Trade
3920000000 DEPARTMENT OF
EDUCATION, SCIENCE AND
TECHNOLOGY

VOTE R391000000 NYERI COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2017/2018

Heads and Items Under Which This Vote will be Accounted for by Vote R391000000 NYERI COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2017/2018		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
3921000101 Water Management Headquarters	2110100 Basic Salaries - Permanent Employees	107,948,540	115,541,128	7,592,588
	2110101 Basic Salaries - Civil Service	23,748,354	31,340,942	7,592,588
	2110199 Basic Salaries - Permanent - Others	84,200,186	84,200,186	-
	2110200 Basic Wages - Temporary Employees	1,453,900	1,453,900	-
	2110202 Casual Labour - Others	1,453,900	1,453,900	-
	2210100 Utilities Supplies and Services	54,134	54,134	-
	2210101 Electricity	13,920	13,920	-
	2210102 Water and sewerage charges	39,154	39,154	-
	2210106 Utilities, Supplies- Other (1,060	1,060	-
	2210200 Communication, Supplies and Services	764,388	814,388	50,000
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	662,840	662,840	-
	2210202 Internet Connections	93,280	93,280	-
	2210203 Courier and Postal Services	8,268	58,268	50,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,958,208	1,958,208	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	159,000	159,000	-
	2210303 Daily Subsistence Allowance	1,799,208	1,799,208	-
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,310,200	1,310,200	-
	2210401 Travel Costs (airlines, bus, railway, etc.)	510,200	510,200	-
	2210403 Daily Subsistence Allowance	800,000	800,000	-
	2210500 Printing , Advertising and Information Supplies and Services	2,176,200	1,176,200	(1,000,000)
	2210502 Publishing and Printing Services	74,200	74,200	-
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	102,000	102,000	-
	2210505 Trade Shows and Exhibitions	2,000,000	1,000,000	(1,000,000)
	2210700 Training Expenses	820,000	1,000,000	180,000
	2210799 Training Expenses - Other (Bud	820,000	1,000,000	180,000
	2210800 Hospitality Supplies and Services	829,130	829,130	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	329,130	329,130	-
	2210802 Boards, Committees, Conferences and Seminars	500,000	500,000	-
	2211000 Specialised Materials and Supplies	159,000	259,000	100,000

VOTE R391000000 NYERI COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2017/2018

Heads and Items Under Which This Vote will be Accounted for by Vote R391000000 NYERI COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2017/2018		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2211016 Purchase of Uniforms and Clothing - Staff	159,000	259,000	100,000
	2211100 Office and General Supplies and Services	527,700	911,600	383,900
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	268,000	348,000	80,000
	2211102 Supplies and Accessories for Computers and Printers	196,100	500,000	303,900
	2211103 Sanitary and Cleaning Materials, Supplies and Services	63,600	63,600	-
	2211200 Fuel Oil and Lubricants	1,319,940	1,319,940	-
	2211201 Refined Fuels and Lubricants for Transport	1,319,940	1,319,940	-
	2211300 Other Operating Expenses	1,620,563	1,570,563	(50,000)
	2211310 Contracted Professional Services	600,000	550,000	(50,000)
	2211311 Contracted Technical Services	1,020,563	1,020,563	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	702,641	702,641	-
	2220105 Routine Maintenance - Vehicles	702,641	702,641	-
	2220200 Routine Maintenance - Other Assets	333,360	573,360	240,000
	2220202 Maintenance of Office Furniture and Equipment	29,680	29,680	-
	2220209 Minor Alterations to Buildings and Civil Works	126,840	366,840	240,000
	2220210 Maintenance of Computers, Software, and Networks	176,840	176,840	-
	GROSS EXPENDITURE	121,977,904	129,474,392	7,496,488
	NET EXPENDITURE	121,977,904	129,474,392	7,496,488
3921000100 Water Management	NET EXPENDITURE	121,977,904	129,474,392	7,496,488
3921000601 Environment Headquarters	2210100 Utilities Supplies and Services	49,306	49,306	-
	2210101 Electricity	33,266	33,266	-
	2210102 Water and sewerage charges	13,920	13,920	-
	2210106 Utilities, Supplies- Other (2,120	2,120	-
	2210200 Communication, Supplies and Services	92,100	92,100	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	48,760	48,760	-
	2210202 Internet Connections	33,920	33,920	-
	2210203 Courier and Postal Services	9,420	9,420	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,009,800	1,009,800	-
	2210303 Daily Subsistence Allowance	1,009,800	1,009,800	-

VOTE R391000000 NYERI COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2017/2018

Heads and Items Under Which This Vote will be Accounted for by Vote R391000000 NYERI COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2017/2018		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210500 Printing , Advertising and Information Supplies and Services	553,000	553,000	-
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	53,000	53,000	-
	2210504 Advertising, Awareness and Publicity Campaigns	500,000	500,000	-
	2210700 Training Expenses	560,000	560,000	-
	2210799 Training Expenses - Other (Bud	560,000	560,000	-
	2210800 Hospitality Supplies and Services	169,389	169,389	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	169,389	169,389	-
	2211000 Specialised Materials and Supplies	86,902	86,902	-
	2211029 Purchase of Safety Gear	86,902	86,902	-
	2211100 Office and General Supplies and Services	386,094	386,094	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	200,000	200,000	-
	2211102 Supplies and Accessories for Computers and Printers	178,080	178,080	-
	2211103 Sanitary and Cleaning Materials, Supplies and Services	8,014	8,014	-
	2211200 Fuel Oil and Lubricants	530,000	530,000	-
	2211201 Refined Fuels and Lubricants for Transport	530,000	530,000	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	530,000	530,000	-
	2220105 Routine Maintenance - Vehicles	530,000	530,000	-
	2220200 Routine Maintenance - Other Assets	246,800	246,800	-
	2220202 Maintenance of Office Furniture and Equipment	84,800	84,800	-
	2220209 Minor Alterations to Buildings and Civil Works	77,200	77,200	-
	2220210 Maintenance of Computers, Software, and Networks	84,800	84,800	-
	GROSS EXPENDITURE	4,213,391	4,213,391	-
	NET EXPENDITURE	4,213,391	4,213,391	-
	NET EXPENDITURE	4,213,391	4,213,391	-
	NET EXPENDITURE	126,191,295	133,687,783	7,496,488
3921000600 Environment 3921000000 MINISTRY OF WATER, ENVIRONMENT & NATURAL RESOURCES	2110100 Basic Salaries - Permanent Employees	115,679,253	118,273,338	2,594,085
	2110199 Basic Salaries - Permanent - Others	41,307,264	41,307,264	-
	2110200 Basic Wages - Temporary Employees	25,680,000	16,960,287	(8,719,713)
3922000301 County Assembly Administration Headquarters	2110201 Contractual Employees	25,680,000	16,960,287	(8,719,713)

VOTE R391000000 NYERI COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2017/2018

Heads and Items Under Which This Vote will be Accounted for by Vote R391000000 NYERI COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2017/2018		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2110300 Personal Allowance - Paid as Part of Salary	62,476,272	39,882,187	(22,594,085)
	2110301 House Allowance	16,129,020	16,129,020	-
	2110303 Acting Allowance	250,000	280,000	30,000
	2110312 Responsibility Allowance	14,400,000	1,805,915	(12,594,085)
	2110314 Transport Allowance	27,897,792	17,897,792	(10,000,000)
	2110315 Extraneous Allowance	450,000	420,000	(30,000)
	2110320 Leave Allowance	3,349,460	3,349,460	-
	2120100 Employer Contributions to Compulsory National Social Security Schemes	9,037,842	9,037,842	-
	2120101 Employer Contributions to National Social Security Fund	422,400	422,400	-
	2120103 Employer Contribution to Staff Pensions Scheme	8,615,442	8,615,442	-
	2210100 Utilities Supplies and Services	960,000	1,130,000	170,000
	2210101 Electricity	720,000	830,000	110,000
	2210102 Water and sewerage charges	240,000	300,000	60,000
	2210200 Communication, Supplies and Services	5,800,000	6,050,000	250,000
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	4,800,000	4,700,000	(100,000)
	2210202 Internet Connections	1,000,000	1,350,000	350,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	65,000,000	125,000,000	60,000,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	5,000,000	15,000,000	10,000,000
	2210303 Daily Subsistence Allowance	60,000,000	110,000,000	50,000,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	-	20,000,000	20,000,000
	2210401 Travel Costs (airlines, bus, railway, etc.)	-	4,000,000	4,000,000
	2210403 Daily Subsistence Allowance	-	16,000,000	16,000,000
	2210500 Printing , Advertising and Information Supplies and Services	20,350,000	20,350,000	-
	2210502 Publishing and Printing Services	2,000,000	2,000,000	-
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	350,000	350,000	-
	2210504 Advertising, Awareness and Publicity Campaigns	18,000,000	18,000,000	-
	2210600 Rentals of Produced Assets	6,180,000	5,295,000	(885,000)
	2210602 Payment of Rents and Rates - Residential	540,000	885,000	345,000
	2210603 Rents and Rates - Non-Residential	5,640,000	4,410,000	(1,230,000)

VOTE R391000000 NYERI COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2017/2018

Heads and Items Under Which This Vote will be Accounted for by Vote R391000000 NYERI COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2017/2018		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210700 Training Expenses	40,000,000	35,000,000	(5,000,000)
	2210799 Training Expenses - Other (Bud	40,000,000	35,000,000	(5,000,000)
	2210800 Hospitality Supplies and Services	89,352,000	67,423,000	(21,929,000)
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	10,000,000	15,000,000	5,000,000
	2210802 Boards, Committees, Conferences and Seminars	74,048,000	46,800,000	(27,248,000)
	2210809 Board Allowance	5,304,000	5,623,000	319,000
	2210900 Insurance Costs	22,100,000	22,250,000	150,000
	2210901 Group Personal Insurance	-	650,000	650,000
	2210902 Buildings Insurance	600,000	350,000	(250,000)
	2210904 Motor Vehicle Insurance	1,200,000	750,000	(450,000)
	2210910 Medical Insurance	18,000,000	20,000,000	2,000,000
	2210999 Insurance Costs - Other (Budge	2,300,000	500,000	(1,800,000)
	2211000 Specialised Materials and Supplies	1,000,000	1,300,000	300,000
	2211016 Purchase of Uniforms and Clothing - Staff	1,000,000	1,300,000	300,000
	2211100 Office and General Supplies and Services	1,972,722	2,216,576	243,854
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	1,972,722	2,216,576	243,854
	2211200 Fuel Oil and Lubricants	2,000,000	2,000,000	-
	2211299 Fuel Oil and Lubricants - Othe	2,000,000	2,000,000	-
	2211300 Other Operating Expenses	92,586,320	23,540,000	(69,046,320)
	2211305 Contracted Guards and Cleaning Services	5,400,000	5,400,000	-
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	3,500,000	3,700,000	200,000
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	78,046,320	10,000,000	(68,046,320)
	2211399 Other Operating Expenses - Oth	5,640,000	4,440,000	(1,200,000)
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,000,000	2,000,000	-
	2220101 Maintenance Expenses - Motor Vehicles	2,000,000	2,000,000	-
	2220200 Routine Maintenance - Other Assets	1,000,000	1,600,000	600,000
	2220205 Maintenance of Buildings and Stations -- Non-Residential	500,000	800,000	300,000
	2220210 Maintenance of Computers, Software, and Networks	500,000	800,000	300,000
	2710100 Government Pension and Retirement Benefits	13,833,190	14,699,369	866,179

VOTE R391000000 NYERI COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2017/2018

Heads and Items Under Which This Vote will be Accounted for by Vote R391000000 NYERI COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2017/2018		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2710103 Gratuity - Members of Parliament	13,833,190	14,699,369	866,179
	3110700 Purchase of Vehicles and Other Transport Equipment	8,000,000	-	(8,000,000)
	3110701 Purchase of Motor Vehicles	8,000,000	-	(8,000,000)
	3110900 Purchase of Household Furniture and Institutional Equipment	-	6,000,000	6,000,000
	3110999 Purch. of Household Furn. - Ot	-	6,000,000	6,000,000
	3111000 Purchase of Office Furniture and General Equipment	1,000,000	11,000,000	10,000,000
	3111002 Purchase of Computers, Printers and other IT Equipment	500,000	6,000,000	5,500,000
	3111099 Purch. of Office Furn. & Gen. - Other (Budget)	500,000	5,000,000	4,500,000
	4110400 Domestic Loans to Individuals and Households	29,639,079	125,000,000	95,360,921
	4110403 Housing loans to public servants	29,639,079	35,000,000	5,360,921
	4110405 Car loans to Public Servants	-	90,000,000	90,000,000
	GROSS EXPENDITURE	615,646,678	676,007,599	60,360,921
	NET EXPENDITURE	615,646,678	676,007,599	60,360,921
3922000300 County Assembly Administration	NET EXPENDITURE	615,646,678	676,007,599	60,360,921
3922000000 COUNTY ASSEMBLY	NET EXPENDITURE	615,646,678	676,007,599	60,360,921
3923000101 County Public service Board Headquarters	2110100 Basic Salaries - Permanent Employees	21,562,116	24,043,988	2,481,872
	2210100 Utilities Supplies and Services	62,000	62,000	-
	2210101 Electricity	32,000	32,000	-
	2210102 Water and sewerage charges	30,000	30,000	-
	2210200 Communication, Supplies and Services	916,000	678,000	(238,000)
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	572,000	572,000	-
	2210202 Internet Connections	200,000	36,000	(164,000)
	2210203 Courier and Postal Services	144,000	70,000	(74,000)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,731,660	2,731,660	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	550,000	550,000	-
	2210302 Accommodation - Domestic Travel	731,660	731,660	-
	2210303 Daily Subsistence Allowance	1,450,000	1,450,000	-
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,142,100	2,142,100	-
	2210401 Travel Costs (airlines, bus, railway, etc.)	642,154	642,154	-

VOTE R391000000 NYERI COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2017/2018

Heads and Items Under Which This Vote will be Accounted for by Vote R391000000 NYERI COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2017/2018		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210403 Daily Subsistence Allowance	545,000	545,000	-
	2210499 Foreign Travel and Subs.- Others	954,946	954,946	-
	2210500 Printing , Advertising and Information Supplies and Services	1,693,700	1,857,700	164,000
	2210502 Publishing and Printing Services	970,000	100,000	(870,000)
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	223,700	223,700	-
	2210504 Advertising, Awareness and Publicity Campaigns	500,000	1,534,000	1,034,000
	2210700 Training Expenses	1,235,189	1,185,189	(50,000)
	2210704 Hire of Training Facilities and Equipment	300,000	300,000	-
	2210706 Book Allowance	50,000	-	(50,000)
	2210711 Tuition Fees	500,000	500,000	-
	2210799 Training Expenses - Other (Bud	385,189	385,189	-
	2210800 Hospitality Supplies and Services	823,043	1,323,043	500,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	300,000	300,000	-
	2210802 Boards, Committees, Conferences and Seminars	523,043	1,023,043	500,000
	2211000 Specialised Materials and Supplies	43,575	43,575	-
	2211016 Purchase of Uniforms and Clothing - Staff	43,575	43,575	-
	2211100 Office and General Supplies and Services	1,083,500	1,127,500	44,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	600,000	600,000	-
	2211102 Supplies and Accessories for Computers and Printers	303,500	427,500	124,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	180,000	100,000	(80,000)
	2211200 Fuel Oil and Lubricants	536,500	536,500	-
	2211203 Refined Fuels and Lubricants -- Other	500,500	500,500	-
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	36,000	36,000	-
	2211300 Other Operating Expenses	1,200,000	700,000	(500,000)
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	900,000	400,000	(500,000)
	2211310 Contracted Professional Services	300,000	300,000	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	400,000	400,000	-
	2220101 Maintenance Expenses - Motor Vehicles	400,000	400,000	-
	311000 Purchase of Office Furniture and General Equipment	390,000	470,000	80,000

VOTE R391000000 NYERI COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2017/2018

Heads and Items Under Which This Vote will be Accounted for by Vote R391000000 NYERI COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2017/2018		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	3111002 Purchase of Computers, Printers and other IT Equipment	340,000	340,000	-
	3111005 Purchase of Photocopiers	50,000	130,000	80,000
	GROSS EXPENDITURE	34,819,383	37,301,255	2,481,872
	NET EXPENDITURE	34,819,383	37,301,255	2,481,872
3923000100 County Public service Board	NET EXPENDITURE	34,819,383	37,301,255	2,481,872
3923000000 COUNTY PUBLIC SERVICE BOARD	NET EXPENDITURE	34,819,383	37,301,255	2,481,872
3924000201 Roads Headquarters	2110100 Basic Salaries - Permanent Employees	12,000,000	15,964,663	3,964,663
	2110101 Basic Salaries - Civil Service	12,000,000	15,964,663	3,964,663
	2110200 Basic Wages - Temporary Employees	6,000,000	6,000,000	-
	2110202 Casual Labour - Others	6,000,000	6,000,000	-
	2110300 Personal Allowance - Paid as Part of Salary	8,908,366	8,908,366	-
	2110301 House Allowance	7,708,366	7,708,366	-
	2110304 Overtime - Civil Service	200,000	200,000	-
	2110314 Transport Allowance	1,000,000	1,000,000	-
	2110400 Personal Allowances paid as Reimbursements	200,000	200,000	-
	2110404 Leave Expenses	200,000	200,000	-
	2210100 Utilities Supplies and Services	1,300,000	1,300,000	-
	2210101 Electricity	800,000	800,000	-
	2210102 Water and sewerage charges	500,000	500,000	-
	2210200 Communication, Supplies and Services	450,000	450,000	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	300,000	300,000	-
	2210202 Internet Connections	100,000	100,000	-
	2210203 Courier and Postal Services	50,000	50,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,400,000	2,400,000	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000	200,000	-
	2210302 Accommodation - Domestic Travel	500,000	500,000	-
	2210303 Daily Subsistence Allowance	500,000	500,000	-
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	200,000	200,000	-
	2210309 Field Allowance	1,000,000	1,000,000	-

VOTE R391000000 NYERI COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2017/2018

Heads and Items Under Which This Vote will be Accounted for by Vote R391000000 NYERI COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2017/2018		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,100,000	1,100,000	-
	2210401 Travel Costs (airlines, bus, railway, etc.)	300,000	300,000	-
	2210402 Accommodation	200,000	200,000	-
	2210403 Daily Subsistence Allowance	500,000	500,000	-
	2210404 Sundry Items (e.g. airport tax, taxis, etc...)	100,000	100,000	-
	2210500 Printing , Advertising and Information Supplies and Services	1,800,000	1,800,000	-
	2210502 Publishing and Printing Services	500,000	500,000	-
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	300,000	300,000	-
	2210504 Advertising, Awareness and Publicity Campaigns	500,000	500,000	-
	2210505 Trade Shows and Exhibitions	100,000	100,000	-
	2210599 Printing, Advertising - Other	400,000	400,000	-
	2210600 Rentals of Produced Assets	600,000	600,000	-
	2210603 Rents and Rates - Non-Residential	300,000	300,000	-
	2210604 Hire of Transport	300,000	300,000	-
	2210700 Training Expenses	800,000	800,000	-
	2210701 Travel Allowance	200,000	200,000	-
	2210702 Remuneration of Instructors and Contract Based Training Services	200,000	200,000	-
	2210703 Production and Printing of Training Materials	200,000	200,000	-
	2210704 Hire of Training Facilities and Equipment	150,000	150,000	-
	2210706 Book Allowance	50,000	50,000	-
	2210800 Hospitality Supplies and Services	800,000	800,000	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000	200,000	-
	2210802 Boards, Committees, Conferences and Seminars	500,000	500,000	-
	2210805 National Celebrations	100,000	100,000	-
	2211000 Specialised Materials and Supplies	650,000	650,000	-
	2211009 Education and Library Supplies	150,000	150,000	-
	2211011 Purchase/Production of Photographic and Audio-Visual Materials	200,000	200,000	-
	2211016 Purchase of Uniforms and Clothing - Staff	200,000	200,000	-
	2211023 Supplies for Production	100,000	100,000	-

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REVISED RECURRENT EXPENDITURE ESTIMATES 2017/2018

Heads and Items Under Which This Vote will be Accounted for by Vote R391000000 NYERI COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2017/2018		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2211100 Office and General Supplies and Services	1,100,000	1,100,000	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	500,000	500,000	-
	2211102 Supplies and Accessories for Computers and Printers	300,000	300,000	-
	2211103 Sanitary and Cleaning Materials, Supplies and Services	300,000	300,000	-
	2211200 Fuel Oil and Lubricants	6,000,000	6,000,000	-
	2211201 Refined Fuels and Lubricants for Transport	6,000,000	6,000,000	-
	2211300 Other Operating Expenses	3,400,000	3,400,000	-
	2211305 Contracted Guards and Cleaning Services	1,800,000	1,800,000	-
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	200,000	200,000	-
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	100,000	100,000	-
	2211310 Contracted Professional Services	300,000	300,000	-
	2211311 Contracted Technical Services	800,000	800,000	-
	2211313 Security Operations	200,000	200,000	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,000,000	1,000,000	-
	2220101 Maintenance Expenses - Motor Vehicles	1,000,000	1,000,000	-
	2220200 Routine Maintenance - Other Assets	8,697,154	8,697,154	-
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	7,497,154	7,497,154	-
	2220202 Maintenance of Office Furniture and Equipment	500,000	500,000	-
	2220205 Maintenance of Buildings and Stations -- Non-Residential	300,000	300,000	-
	2220210 Maintenance of Computers, Software, and Networks	300,000	300,000	-
	2220212 Maintenance of Communications Equipment	100,000	100,000	-
	3111000 Purchase of Office Furniture and General Equipment	750,000	750,000	-
	3111001 Purchase of Office Furniture and Fittings	300,000	300,000	-
	3111002 Purchase of Computers, Printers and other IT Equipment	150,000	150,000	-
	3111005 Purchase of Photocopiers	300,000	300,000	-
	GROSS EXPENDITURE	57,955,520	61,920,183	3,964,663
	NET EXPENDITURE	57,955,520	61,920,183	3,964,663
3924000200 Roads	NET EXPENDITURE	57,955,520	61,920,183	3,964,663
3924000401 Infrastructure Development Headquarters	2110100 Basic Salaries - Permanent Employees	-	23,009,765	23,009,765

VOTE R391000000 NYERI COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2017/2018

Heads and Items Under Which This Vote will be Accounted for by Vote R391000000 NYERI COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2017/2018		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2110101 Basic Salaries - Civil Service	-	23,009,765	23,009,765
	2110200 Basic Wages - Temporary Employees	-	960,000	960,000
	2110202 Casual Labour - Others	-	960,000	960,000
	2110400 Personal Allowances paid as Reimbursements	-	330,826	330,826
	2110404 Leave Expenses	-	330,826	330,826
	2210100 Utilities Supplies and Services	-	64,496,164	64,496,164
	2210101 Electricity	-	64,296,164	64,296,164
	2210102 Water and sewerage charges	-	200,000	200,000
	2210200 Communication, Supplies and Services	-	575,000	575,000
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	-	355,000	355,000
	2210202 Internet Connections	-	200,000	200,000
	2210203 Courier and Postal Services	-	20,000	20,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,942,200	1,942,200
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	-	100,000	100,000
	2210302 Accommodation - Domestic Travel	-	650,000	650,000
	2210303 Daily Subsistence Allowance	-	962,200	962,200
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	-	30,000	30,000
	2210309 Field Allowance	-	200,000	200,000
	2210500 Printing , Advertising and Information Supplies and Services	-	1,000,000	1,000,000
	2210502 Publishing and Printing Services	-	50,000	50,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	-	70,000	70,000
	2210504 Advertising, Awareness and Publicity Campaigns	-	750,000	750,000
	2210505 Trade Shows and Exhibitions	-	80,000	80,000
	2210599 Printing, Advertising - Other	-	50,000	50,000
	2210700 Training Expenses	-	800,000	800,000
	2210702 Remuneration of Instructors and Contract Based Training Services	-	700,000	700,000
	2210703 Production and Printing of Training Materials	-	30,000	30,000
	2210704 Hire of Training Facilities and Equipment	-	70,000	70,000
	2210800 Hospitality Supplies and Services	-	1,132,600	1,132,600

VOTE R391000000 NYERI COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2017/2018

Heads and Items Under Which This Vote will be Accounted for by Vote R391000000 NYERI COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2017/2018		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	-	560,000	560,000
	2210802 Boards, Committees, Conferences and Seminars	-	572,600	572,600
	2211000 Specialised Materials and Supplies	-	250,000	250,000
	2211016 Purchase of Uniforms and Clothing - Staff	-	250,000	250,000
	2211100 Office and General Supplies and Services	-	990,000	990,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	-	493,000	493,000
	2211102 Supplies and Accessories for Computers and Printers	-	300,000	300,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	-	197,000	197,000
	2211200 Fuel Oil and Lubricants	-	1,100,000	1,100,000
	2211201 Refined Fuels and Lubricants for Transport	-	1,000,000	1,000,000
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	-	100,000	100,000
	2211300 Other Operating Expenses	-	1,040,000	1,040,000
	2211305 Contracted Guards and Cleaning Services	-	40,000	40,000
	2211311 Contracted Technical Services	-	700,000	700,000
	2211313 Security Operations	-	250,000	250,000
	2211322 Binding of Records	-	50,000	50,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	515,300	515,300
	2220101 Maintenance Expenses - Motor Vehicles	-	515,300	515,300
	2220200 Routine Maintenance - Other Assets	-	854,318	854,318
	2220210 Maintenance of Computers, Software, and Networks	-	100,000	100,000
	2220213 Maintenance of Civil Works Equipment	-	754,318	754,318
	GROSS EXPENDITURE	-	98,996,173	98,996,173
	NET EXPENDITURE	-	98,996,173	98,996,173
	NET EXPENDITURE	-	98,996,173	98,996,173
	NET EXPENDITURE	57,955,520	160,916,356	102,960,836
3924000400 Infrastructure Development	2110100 Basic Salaries - Permanent Employees	23,420,865	411,100	(23,009,765)
3924000000 DEPARTMENT OF TRANSPORT, PUBLIC WORKS, INFRASTRUCTURE AND COMM	2110101 Basic Salaries - Civil Service	23,420,865	411,100	(23,009,765)
	2110200 Basic Wages - Temporary Employees	960,000	-	(960,000)
3925000101 Energy Headquarters	2110202 Casual Labour - Others	960,000	-	(960,000)

VOTE R391000000 NYERI COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2017/2018

Heads and Items Under Which This Vote will be Accounted for by Vote R391000000 NYERI COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2017/2018		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2110400 Personal Allowances paid as Reimbursements	330,826	-	(330,826)
	2110404 Leave Expenses	330,826	-	(330,826)
	2210100 Utilities Supplies and Services	65,947,154	1,450,990	(64,496,164)
	2210101 Electricity	65,747,154	1,450,990	(64,296,164)
	2210102 Water and sewerage charges	200,000	-	(200,000)
	2210200 Communication, Supplies and Services	720,000	145,000	(575,000)
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	500,000	145,000	(355,000)
	2210202 Internet Connections	200,000	-	(200,000)
	2210203 Courier and Postal Services	20,000	-	(20,000)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,980,000	37,800	(1,942,200)
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000	-	(100,000)
	2210302 Accommodation - Domestic Travel	650,000	-	(650,000)
	2210303 Daily Subsistence Allowance	1,000,000	37,800	(962,200)
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	30,000	-	(30,000)
	2210309 Field Allowance	200,000	-	(200,000)
	2210500 Printing , Advertising and Information Supplies and Services	1,020,000	20,000	(1,000,000)
	2210502 Publishing and Printing Services	50,000	-	(50,000)
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	70,000	-	(70,000)
	2210504 Advertising, Awareness and Publicity Campaigns	750,000	-	(750,000)
	2210505 Trade Shows and Exhibitions	100,000	20,000	(80,000)
	2210599 Printing, Advertising - Other	50,000	-	(50,000)
	2210700 Training Expenses	800,000	-	(800,000)
	2210702 Remuneration of Instructors and Contract Based Training Services	700,000	-	(700,000)
	2210703 Production and Printing of Training Materials	30,000	-	(30,000)
	2210704 Hire of Training Facilities and Equipment	70,000	-	(70,000)
	2210800 Hospitality Supplies and Services	1,200,000	67,400	(1,132,600)
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	600,000	40,000	(560,000)
	2210802 Boards, Committees, Conferences and Seminars	600,000	27,400	(572,600)
	2211000 Specialised Materials and Supplies	250,000	-	(250,000)

VOTE R391000000 NYERI COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2017/2018

Heads and Items Under Which This Vote will be Accounted for by Vote R391000000 NYERI COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2017/2018		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2211016 Purchase of Uniforms and Clothing - Staff	250,000	-	(250,000)
	2211100 Office and General Supplies and Services	1,000,000	10,000	(990,000)
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	500,000	7,000	(493,000)
	2211102 Supplies and Accessories for Computers and Printers	300,000	-	(300,000)
	2211103 Sanitary and Cleaning Materials, Supplies and Services	200,000	3,000	(197,000)
	2211200 Fuel Oil and Lubricants	1,600,000	500,000	(1,100,000)
	2211201 Refined Fuels and Lubricants for Transport	1,500,000	500,000	(1,000,000)
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	100,000	-	(100,000)
	2211300 Other Operating Expenses	1,190,000	150,000	(1,040,000)
	2211305 Contracted Guards and Cleaning Services	40,000	-	(40,000)
	2211311 Contracted Technical Services	700,000	-	(700,000)
	2211313 Security Operations	400,000	150,000	(250,000)
	2211322 Binding of Records	50,000	-	(50,000)
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	700,000	184,700	(515,300)
	2220101 Maintenance Expenses - Motor Vehicles	700,000	184,700	(515,300)
	2220200 Routine Maintenance - Other Assets	977,328	123,010	(854,318)
	2220210 Maintenance of Computers, Software, and Networks	100,000	-	(100,000)
	2220213 Maintenance of Civil Works Equipment	877,328	123,010	(754,318)
	GROSS EXPENDITURE	102,096,173	3,100,000	-98,996,173
	NET EXPENDITURE	102,096,173	3,100,000	-98,996,173
3925000100 Energy	NET EXPENDITURE	102,096,173	3,100,000	-98,996,173
3925000000 MINISTRY OF ENERGY	NET EXPENDITURE	102,096,173	3,100,000	-98,996,173
	TOTAL NET EXPENDITURE FOR VOTE 3910000000 NYERI COUNTY	4,610,355,407	5,506,525,752	896,170,345