

VOTE 391000000 NYERI COUNTY

II. DEVELOPMENT EXPENDITURE SUMMARY 2017/2018 AND PROJECTED EXPENDITURE ESTIMATES FOR 2018/2019 - 2019/2020

II. Heads and Items under which this Vote will be accounted for by the 391000000 NYERI COUNTY

HEAD	TITLE	Estimates 2017/2018	Projected Estimates		
			2018/2019	2019/2020	
		Kshs.	Kshs.	Kshs.	
3911000101 Office of the Governor and Deputy Governor Headquarters	3110200 Construction of Building	32,521,842	34,147,934	35,855,331	
	3110299 Construction of Buildings - Ot	32,521,842	34,147,934	35,855,331	
	3130100 Acquisition of Land	20,000,000	21,000,000	22,050,000	
	3130101 Acquisition of Land	20,000,000	21,000,000	22,050,000	
	<b>Gross Expenditure..... KShs.</b>	<b>52,521,842</b>	<b>55,147,934</b>	<b>57,905,331</b>	
	<b>NET EXPENDITURE KShs.</b>	<b>52,521,842</b>	<b>55,147,934</b>	<b>57,905,331</b>	
3911000100 Office of the Governor and Deputy Governor 3911000000 OFFICE OF THE GOVERNOR AND DEPUTY GOVERNOR 3913000101 Finance & Economic Planning Headquarters	2810100 Budget Reserves	260,000,000	273,000,000	286,650,000	
	2810101 Budgetary Reserves	260,000,000	273,000,000	286,650,000	
	3110300 Refurbishment of Buildings	9,990,676	10,490,210	11,014,720	
	3110302 Refurbishment of Non-Residential Buildings	9,990,676	10,490,210	11,014,720	
	<b>Gross Expenditure..... KShs.</b>	<b>269,990,676</b>	<b>283,490,210</b>	<b>297,664,720</b>	
	<b>NET EXPENDITURE KShs.</b>	<b>269,990,676</b>	<b>283,490,210</b>	<b>297,664,720</b>	
3913000100 Finance & Economic Planning 3913000000 MINISTRY OF FINANCE AND ECONOMIC PLANNING 3914000201 Land Survey and Mapping Headquarters	2211300 Other Operating Expenses	101,752,846	106,840,488	112,182,513	
	2211311 Contracted Technical Services	101,752,846	106,840,488	112,182,513	
	<b>Gross Expenditure..... KShs.</b>	<b>101,752,846</b>	<b>106,840,488</b>	<b>112,182,513</b>	
		<b>NET EXPENDITURE KShs.</b>	<b>101,752,846</b>	<b>106,840,488</b>	<b>112,182,513</b>
		<b>NET EXPENDITURE KShs.</b>	<b>101,752,846</b>	<b>106,840,488</b>	<b>112,182,513</b>
3914000200 Land Survey and Mapping 3914000000 MINISTRY OF LANDS, HOUSING AND PHYSICAL PLANNING 3915000101 County Health Services Headquarters	2211000 Specialised Materials and Supplies	59,000,000	61,950,000	65,047,500	
	2211023 Supplies for Production	59,000,000	61,950,000	65,047,500	
	2640500 Other Capital Grants and Transfers	103,615,722	108,796,508	114,236,334	
	2640503 Other Capital Grants and Transfers	103,615,722	108,796,508	114,236,334	
	3110700 Purchase of Vehicles and Other Transport Equipment	6,060,603	6,363,633	6,681,815	
3110701 Purchase of Motor Vehicles	6,060,603	6,363,633	6,681,815		
3111100 Purchase of Specialised Plant, Equipment and Machinery	16,831,397	17,672,967	18,556,615		
3111102 Purchase of Boilers, Refrigeration and Air-conditioning Plant	300,000	315,000	330,750		
3111107 Purchase of Laboratory Equipment	14,431,397	15,152,967	15,910,615		
3111110 Purchase of Generators	2,000,000	2,100,000	2,205,000		
3111111 Purchase of ICT networking and Communications Equipment	100,000	105,000	110,250		
	<b>Gross Expenditure..... KShs.</b>	<b>185,507,722</b>	<b>194,783,108</b>	<b>204,522,264</b>	
	<b>NET EXPENDITURE KShs.</b>	<b>185,507,722</b>	<b>194,783,108</b>	<b>204,522,264</b>	
3915000100 County Health Services 3915000401 Nyeri level V Referral Hospital	3110200 Construction of Building	19,000,000	19,950,000	20,947,500	
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc.)	7,000,000	7,350,000	7,717,500	
	3110299 Construction of Buildings - Ot	12,000,000	12,600,000	13,230,000	
	3110300 Refurbishment of Buildings	50,000,000	52,500,000	55,125,000	
	3110302 Refurbishment of Non-Residential Buildings	4,000,000	4,200,000	4,410,000	
3110399 Refurbishment of Buildings - Oth	46,000,000	48,300,000	50,715,000		
3111100 Purchase of Specialised Plant, Equipment and Machinery	68,408,000	71,828,400	75,419,820		

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II. DEVELOPMENT EXPENDITURE SUMMARY 2017/2018 AND PROJECTED EXPENDITURE ESTIMATES FOR 2018/2019 - 2019/2020

II. Heads and Items under which this Vote will be accounted for by the 391000000 NYERI COUNTY

HEAD	TITLE	Estimates 2017/2018	Projected Estimates		
			2018/2019	2019/2020	
3915000400 Nyeri level V Referral Hospital	3111101 Purchase of Medical and Dental Equipment	30,000,000	31,500,000	33,075,000	
	3111102 Purchase of Boilers, Refrigeration and Air-conditioning Plant	400,000	420,000	441,000	
	3111110 Purchase of Generators	20,008,000	21,008,400	22,058,820	
	3111120 Purch. of Specialised Plant. -	18,000,000	18,900,000	19,845,000	
	<b>Gross Expenditure..... KShs.</b>	<b>137,408,000</b>	<b>144,278,400</b>	<b>151,492,320</b>	
	<b>NET EXPENDITURE KShs.</b>	<b>137,408,000</b>	<b>144,278,400</b>	<b>151,492,320</b>	
	<b>NET EXPENDITURE KShs.</b>	<b>137,408,000</b>	<b>144,278,400</b>	<b>151,492,320</b>	
3915000501 Karatina District Hospital	3110200 Construction of Building	20,000,000	21,000,000	22,050,000	
	3110299 Construction of Buildings - Ot	20,000,000	21,000,000	22,050,000	
	3111100 Purchase of Specialised Plant, Equipment and Machinery	400,000	420,000	441,000	
	3111102 Purchase of Boilers, Refrigeration and Air-conditioning Plant	400,000	420,000	441,000	
	<b>Gross Expenditure..... KShs.</b>	<b>20,400,000</b>	<b>21,420,000</b>	<b>22,491,000</b>	
	<b>NET EXPENDITURE KShs.</b>	<b>20,400,000</b>	<b>21,420,000</b>	<b>22,491,000</b>	
	<b>NET EXPENDITURE KShs.</b>	<b>20,400,000</b>	<b>21,420,000</b>	<b>22,491,000</b>	
3915000500 Karatina District Hospital	3110200 Construction of Building	1,500,000	1,575,000	1,653,750	
	3110299 Construction of Buildings - Ot	1,500,000	1,575,000	1,653,750	
	3110700 Purchase of Vehicles and Other Transport Equipment	7,000,000	7,350,000	7,717,500	
	3110707 Purchase of Ambulances	7,000,000	7,350,000	7,717,500	
	<b>Gross Expenditure..... KShs.</b>	<b>8,500,000</b>	<b>8,925,000</b>	<b>9,371,250</b>	
	<b>NET EXPENDITURE KShs.</b>	<b>8,500,000</b>	<b>8,925,000</b>	<b>9,371,250</b>	
	<b>NET EXPENDITURE KShs.</b>	<b>8,500,000</b>	<b>8,925,000</b>	<b>9,371,250</b>	
3915000801 Mt Kenya Hospital	3110200 Construction of Building	59,100,000	62,055,000	65,157,750	
	3110299 Construction of Buildings - Ot	59,100,000	62,055,000	65,157,750	
	<b>Gross Expenditure..... KShs.</b>	<b>59,100,000</b>	<b>62,055,000</b>	<b>65,157,750</b>	
		<b>NET EXPENDITURE KShs.</b>	<b>59,100,000</b>	<b>62,055,000</b>	<b>65,157,750</b>
		<b>NET EXPENDITURE KShs.</b>	<b>59,100,000</b>	<b>62,055,000</b>	<b>65,157,750</b>
3915000800 Mt Kenya Hospital	3110200 Construction of Building	59,100,000	62,055,000	65,157,750	
	3110299 Construction of Buildings - Ot	59,100,000	62,055,000	65,157,750	
	<b>Gross Expenditure..... KShs.</b>	<b>59,100,000</b>	<b>62,055,000</b>	<b>65,157,750</b>	
		<b>NET EXPENDITURE KShs.</b>	<b>59,100,000</b>	<b>62,055,000</b>	<b>65,157,750</b>
		<b>NET EXPENDITURE KShs.</b>	<b>59,100,000</b>	<b>62,055,000</b>	<b>65,157,750</b>
3915000901 Health Centres and Dispensaries	3110200 Construction of Building	410,915,722	431,461,508	453,034,584	
	3110299 Construction of Buildings - Ot				
	<b>Gross Expenditure..... KShs.</b>	<b>410,915,722</b>	<b>431,461,508</b>	<b>453,034,584</b>	
		<b>NET EXPENDITURE KShs.</b>	<b>410,915,722</b>	<b>431,461,508</b>	<b>453,034,584</b>
		<b>NET EXPENDITURE KShs.</b>	<b>410,915,722</b>	<b>431,461,508</b>	<b>453,034,584</b>
3915000900 Health Centres and Dispensaries	3110200 Construction of Building	410,915,722	431,461,508	453,034,584	
	3110299 Construction of Buildings - Ot				
	<b>Gross Expenditure..... KShs.</b>	<b>410,915,722</b>	<b>431,461,508</b>	<b>453,034,584</b>	
		<b>NET EXPENDITURE KShs.</b>	<b>410,915,722</b>	<b>431,461,508</b>	<b>453,034,584</b>
		<b>NET EXPENDITURE KShs.</b>	<b>410,915,722</b>	<b>431,461,508</b>	<b>453,034,584</b>
3915000000 MINISTRY OF HEALTH SERVICES AND SANITATION	3110300 Refurbishment of Buildings	4,000,000	4,200,000	4,410,000	
	3110399 Refurbishment of Builds - Oth	4,000,000	4,200,000	4,410,000	
	3111100 Purchase of Specialised Plant, Equipment and Machinery	98,752,846	103,690,488	108,875,013	
	3111120 Purch. of Specialised Plant. -	98,752,846	103,690,488	108,875,013	
	<b>Gross Expenditure..... KShs.</b>	<b>102,752,846</b>	<b>107,890,488</b>	<b>113,285,013</b>	
	<b>NET EXPENDITURE KShs.</b>	<b>102,752,846</b>	<b>107,890,488</b>	<b>113,285,013</b>	
	<b>NET EXPENDITURE KShs.</b>	<b>102,752,846</b>	<b>107,890,488</b>	<b>113,285,013</b>	
E3916000101 Special programmes headquarters	3110300 Refurbishment of Buildings	4,000,000	4,200,000	4,410,000	
	3110399 Refurbishment of Builds - Oth	4,000,000	4,200,000	4,410,000	
	3111100 Purchase of Specialised Plant, Equipment and Machinery	98,752,846	103,690,488	108,875,013	
	3111120 Purch. of Specialised Plant. -	98,752,846	103,690,488	108,875,013	
	<b>Gross Expenditure..... KShs.</b>	<b>102,752,846</b>	<b>107,890,488</b>	<b>113,285,013</b>	
	<b>NET EXPENDITURE KShs.</b>	<b>102,752,846</b>	<b>107,890,488</b>	<b>113,285,013</b>	
	<b>NET EXPENDITURE KShs.</b>	<b>102,752,846</b>	<b>107,890,488</b>	<b>113,285,013</b>	
E3916000100 Special programmes	3110500 Construction and Civil Works	17,000,000	17,850,000	18,742,500	
	3110599 Other Infrastructure and Civil Works	17,000,000	17,850,000	18,742,500	
	<b>Gross Expenditure..... KShs.</b>	<b>17,000,000</b>	<b>17,850,000</b>	<b>18,742,500</b>	
		<b>NET EXPENDITURE KShs.</b>	<b>17,000,000</b>	<b>17,850,000</b>	<b>18,742,500</b>
		<b>NET EXPENDITURE KShs.</b>	<b>17,000,000</b>	<b>17,850,000</b>	<b>18,742,500</b>
E3916000401 Sports and Recreation headquarters	3110500 Construction and Civil Works	17,000,000	17,850,000	18,742,500	
	3110599 Other Infrastructure and Civil Works	17,000,000	17,850,000	18,742,500	
	<b>Gross Expenditure..... KShs.</b>	<b>17,000,000</b>	<b>17,850,000</b>	<b>18,742,500</b>	
		<b>NET EXPENDITURE KShs.</b>	<b>17,000,000</b>	<b>17,850,000</b>	<b>18,742,500</b>
		<b>NET EXPENDITURE KShs.</b>	<b>17,000,000</b>	<b>17,850,000</b>	<b>18,742,500</b>
E3916000400 Sports and Recreation	3110500 Construction and Civil Works	17,000,000	17,850,000	18,742,500	
	3110599 Other Infrastructure and Civil Works	17,000,000	17,850,000	18,742,500	
	<b>Gross Expenditure..... KShs.</b>	<b>17,000,000</b>	<b>17,850,000</b>	<b>18,742,500</b>	
		<b>NET EXPENDITURE KShs.</b>	<b>17,000,000</b>	<b>17,850,000</b>	<b>18,742,500</b>
		<b>NET EXPENDITURE KShs.</b>	<b>17,000,000</b>	<b>17,850,000</b>	<b>18,742,500</b>
3916000000 MINISTRY OF SPECIAL PROGRAMMES	3110200 Construction of Building	119,752,846	125,740,488	132,027,513	
	3110299 Construction of Buildings - Ot				
	<b>Gross Expenditure..... KShs.</b>	<b>119,752,846</b>	<b>125,740,488</b>	<b>132,027,513</b>	
		<b>NET EXPENDITURE KShs.</b>	<b>119,752,846</b>	<b>125,740,488</b>	<b>132,027,513</b>
		<b>NET EXPENDITURE KShs.</b>	<b>119,752,846</b>	<b>125,740,488</b>	<b>132,027,513</b>
3917000401 Human resource management headquarters	3110200 Construction of Building	21,000,000	22,050,000	23,152,500	
	3110299 Construction of Buildings - Ot	21,000,000	22,050,000	23,152,500	
	3110700 Purchase of Vehicles and Other Transport Equipment	19,752,846	20,740,488	21,777,513	
	3110701 Purchase of Motor Vehicles	19,752,846	20,740,488	21,777,513	
	<b>Gross Expenditure..... KShs.</b>	<b>40,752,846</b>	<b>42,790,488</b>	<b>44,930,013</b>	
	<b>NET EXPENDITURE KShs.</b>	<b>40,752,846</b>	<b>42,790,488</b>	<b>44,930,013</b>	
	<b>NET EXPENDITURE KShs.</b>	<b>40,752,846</b>	<b>42,790,488</b>	<b>44,930,013</b>	

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II. DEVELOPMENT EXPENDITURE SUMMARY 2017/2018 AND PROJECTED EXPENDITURE ESTIMATES FOR 2018/2019 - 2019/2020

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HEAD	TITLE	Estimates 2017/2018	Projected Estimates	
			2018/2019	2019/2020
3917000400 Human resource management	NET EXPENDITURE KShs.	40,752,846	42,790,488	44,930,013
3917000000 PUBLIC ADMINISTRATION, INFORMATION AND COMMUNICATION	NET EXPENDITURE KShs.	40,752,846	42,790,488	44,930,013
3918000101 Agriculture Headquarters	2211000 Specialised Materials and Supplies	500,000	525,000	551,250
	2211007 Agricultural Materials, Supplies and Small Equipment	500,000	525,000	551,250
	3110300 Refurbishment of Buildings	1,000,000	1,050,000	1,102,500
	3110302 Refurbishment of Non-Residential Buildings	1,000,000	1,050,000	1,102,500
	3110700 Purchase of Vehicles and Other Transport Equipment	7,000,000	7,350,000	7,717,500
	3110701 Purchase of Motor Vehicles	7,000,000	7,350,000	7,717,500
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	2,000,000	2,100,000	2,205,000
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	2,000,000	2,100,000	2,205,000
	Gross Expenditure..... KShs.	10,500,000	11,025,000	11,576,250
	NET EXPENDITURE KShs.	10,500,000	11,025,000	11,576,250
3918000100 Agriculture Management	NET EXPENDITURE KShs.	10,500,000	11,025,000	11,576,250
3918000201 Livestock Management Headquarters	2211000 Specialised Materials and Supplies	1,000,000	1,050,000	1,102,500
	2211007 Agricultural Materials, Supplies and Small Equipment	1,000,000	1,050,000	1,102,500
	3110200 Construction of Building	4,000,000	4,200,000	4,410,000
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	4,000,000	4,200,000	4,410,000
	3110500 Construction and Civil Works	15,000,000	15,750,000	16,537,500
	3110504 Other Infrastructure and Civil Works	15,000,000	15,750,000	16,537,500
	Gross Expenditure..... KShs.	20,000,000	21,000,000	22,050,000
	NET EXPENDITURE KShs.	20,000,000	21,000,000	22,050,000
3918000200 Livestock Production Management	NET EXPENDITURE KShs.	20,000,000	21,000,000	22,050,000
3918000301 Crop Management Headquarters	3110200 Construction of Building	5,300,000	5,565,000	5,843,250
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	5,300,000	5,565,000	5,843,250
	3110500 Construction and Civil Works	2,000,000	2,100,000	2,205,000
	3110504 Other Infrastructure and Civil Works	2,000,000	2,100,000	2,205,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	1,300,000	1,365,000	1,433,250
	3111103 Purchase of Agricultural Machinery and Equipment	1,300,000	1,365,000	1,433,250
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	11,223,477	11,784,651	12,373,883
	3111399 Purch. of Certified Seeds - Ot	11,223,477	11,784,651	12,373,883
	Gross Expenditure..... KShs.	19,823,477	20,814,651	21,855,383
	NET EXPENDITURE KShs.	19,823,477	20,814,651	21,855,383
3918000300 Crop Production Management	NET EXPENDITURE KShs.	19,823,477	20,814,651	21,855,383
3918000401 Fisheries Headquarters	2211000 Specialised Materials and Supplies	600,000	630,000	661,500
	2211007 Agricultural Materials, Supplies and Small Equipment	600,000	630,000	661,500
	3110500 Construction and Civil Works	14,750,000	15,487,500	16,261,875
	3110504 Other Infrastructure and Civil Works	14,750,000	15,487,500	16,261,875
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	1,000,000	1,050,000	1,102,500
	3111399 Purch. of Certified Seeds - Ot	1,000,000	1,050,000	1,102,500
	Gross Expenditure..... KShs.	16,350,000	17,167,500	18,025,875
	NET EXPENDITURE KShs.	16,350,000	17,167,500	18,025,875
3918000400 Fisheries development	NET EXPENDITURE KShs.	16,350,000	17,167,500	18,025,875
3918000501 Co-operative development Headquarters	3110300 Refurbishment of Buildings	246,000	258,300	271,215
	3110302 Refurbishment of Non-Residential Buildings	246,000	258,300	271,215
	Gross Expenditure..... KShs.	246,000	258,300	271,215
	NET EXPENDITURE KShs.	246,000	258,300	271,215

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HEAD	TITLE	Estimates 2017/2018	Projected Estimates	
			2018/2019	2019/2020
<b>3918000500 Co-operative development</b>	<b>NET EXPENDITURE KShs.</b>	<b>246,000</b>	<b>258,300</b>	<b>271,215</b>
<b>3918000601 Veterinary services Headquarters</b>	2211000 Specialised Materials and Supplies	21,270,000	22,333,500	23,450,175
	2211007 Agricultural Materials, Supplies and Small Equipment	1,110,000	1,165,500	1,223,775
	2211023 Supplies for Production	10,560,000	11,088,000	11,642,400
	2211026 Purchase of Vaccines and Sera	9,600,000	10,080,000	10,584,000
	3110500 Construction and Civil Works	1,035,913	1,087,709	1,142,093
	3110504 Other Infrastructure and Civil Works	1,035,913	1,087,709	1,142,093
	3110700 Purchase of Vehicles and Other Transport Equipment	500,000	525,000	551,250
	3110704 Purchase of Bicycles and Motorcycles	500,000	525,000	551,250
	<b>Gross Expenditure..... KShs.</b>	<b>22,805,913</b>	<b>23,946,209</b>	<b>25,143,518</b>
	<b>NET EXPENDITURE KShs.</b>	<b>22,805,913</b>	<b>23,946,209</b>	<b>25,143,518</b>
<b>3918000600 Veterinary services</b>	<b>NET EXPENDITURE KShs.</b>	<b>22,805,913</b>	<b>23,946,209</b>	<b>25,143,518</b>
<b>E3918000701 Wambugu ATC headquarters</b>	2211000 Specialised Materials and Supplies	752,846	790,488	830,012
	2211007 Agricultural Materials, Supplies and Small Equipment	752,846	790,488	830,012
	3110500 Construction and Civil Works	3,020,000	3,171,000	3,329,550
	3110504 Other Infrastructure and Civil Works	3,020,000	3,171,000	3,329,550
	3110700 Purchase of Vehicles and Other Transport Equipment	750,000	787,500	826,875
	3110705 Purchase of Trucks and Trailers	750,000	787,500	826,875
	<b>Gross Expenditure..... KShs.</b>	<b>4,522,846</b>	<b>4,748,988</b>	<b>4,986,437</b>
	<b>NET EXPENDITURE KShs.</b>	<b>4,522,846</b>	<b>4,748,988</b>	<b>4,986,437</b>
<b>E3918000700 Wambugu ATC</b>	<b>NET EXPENDITURE KShs.</b>	<b>4,522,846</b>	<b>4,748,988</b>	<b>4,986,437</b>
<b>E3918000801 Naromoru AMS Headquarters</b>	3110500 Construction and Civil Works	6,000,000	6,300,000	6,615,000
	3110504 Other Infrastructure and Civil Works	6,000,000	6,300,000	6,615,000
	3110700 Purchase of Vehicles and Other Transport Equipment	400,000	420,000	441,000
	3110704 Purchase of Bicycles and Motorcycles	400,000	420,000	441,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	9,150,000	9,607,500	10,087,875
	3111103 Purchase of Agricultural Machinery and Equipment	9,150,000	9,607,500	10,087,875
	<b>Gross Expenditure..... KShs.</b>	<b>15,550,000</b>	<b>16,327,500</b>	<b>17,143,875</b>
	<b>NET EXPENDITURE KShs.</b>	<b>15,550,000</b>	<b>16,327,500</b>	<b>17,143,875</b>
<b>E3918000800 Naromoru AMS</b>	<b>NET EXPENDITURE KShs.</b>	<b>15,550,000</b>	<b>16,327,500</b>	<b>17,143,875</b>
<b>3918000000 MINISTRY OF AGRICULTURE, LIVESTOCK, AND FISHERIES DEVELOPMENT</b>	<b>NET EXPENDITURE KShs.</b>	<b>109,798,236</b>	<b>115,288,148</b>	<b>121,052,553</b>
<b>3919000301 Tourism Headquarters</b>	2211300 Other Operating Expenses	3,000,000	3,150,000	3,307,500
	2211310 Contracted Professional Services	3,000,000	3,150,000	3,307,500
	3111000 Purchase of Office Furniture and General Equipment	5,400,000	5,670,000	5,953,500
	3111009 Purchase of other Office Equipment	5,400,000	5,670,000	5,953,500
	3111100 Purchase of Specialised Plant, Equipment and Machinery	4,600,000	4,830,000	5,071,500
	3111120 Purch. of Specialised Plant. -	4,600,000	4,830,000	5,071,500
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	14,837,185	15,579,044	16,357,996
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	14,837,185	15,579,044	16,357,996
	<b>Gross Expenditure..... KShs.</b>	<b>27,837,185</b>	<b>29,229,044</b>	<b>30,690,496</b>
	<b>NET EXPENDITURE KShs.</b>	<b>27,837,185</b>	<b>29,229,044</b>	<b>30,690,496</b>
<b>3919000300 Tourism</b>	<b>NET EXPENDITURE KShs.</b>	<b>27,837,185</b>	<b>29,229,044</b>	<b>30,690,496</b>
<b>3919000000 MINISTRY OF TOURISM AND CULTURE</b>	<b>NET EXPENDITURE KShs.</b>	<b>27,837,185</b>	<b>29,229,044</b>	<b>30,690,496</b>
<b>3920000201 ECDE Headquarters</b>	3110600 Overhaul and Refurbishment of Construction and Civil Works	31,200,000	32,760,000	34,398,000
	3110604 Overhaul of Other Infrastructure and Civil Works	31,200,000	32,760,000	34,398,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	4,650,000	4,882,500	5,126,625

VOTE 391000000 NYERI COUNTY

II. DEVELOPMENT EXPENDITURE SUMMARY 2017/2018 AND PROJECTED EXPENDITURE ESTIMATES FOR 2018/2019 - 2019/2020

II. Heads and Items under which this Vote will be accounted for by the 391000000 NYERI COUNTY

HEAD	TITLE	Estimates 2017/2018	Projected Estimates		
			2018/2019	2019/2020	
3920000200 ECDE	3111109 Purchase of Educational Aids and Related Equipment	4,650,000	4,882,500	5,126,625	
	<b>Gross Expenditure..... KShs.</b>	<b>35,850,000</b>	<b>37,642,500</b>	<b>39,524,625</b>	
	<b>NET EXPENDITURE KShs.</b>	<b>35,850,000</b>	<b>37,642,500</b>	<b>39,524,625</b>	
	<b>NET EXPENDITURE KShs.</b>	<b>35,850,000</b>	<b>37,642,500</b>	<b>39,524,625</b>	
3920000301 ICT Headquarters	3111100 Purchase of Specialised Plant, Equipment and Machinery	5,000,000	5,250,000	5,512,500	
	3111111 Purchase of ICT networking and Communications Equipment	5,000,000	5,250,000	5,512,500	
	<b>Gross Expenditure..... KShs.</b>	<b>5,000,000</b>	<b>5,250,000</b>	<b>5,512,500</b>	
	<b>NET EXPENDITURE KShs.</b>	<b>5,000,000</b>	<b>5,250,000</b>	<b>5,512,500</b>	
3920000300 ICT	<b>NET EXPENDITURE KShs.</b>	<b>5,000,000</b>	<b>5,250,000</b>	<b>5,512,500</b>	
	3920000501 Youth Training Headquarters	3110600 Overhaul and Refurbishment of Construction and Civil Works	45,000,000	47,250,000	49,612,500
	3110604 Overhaul of Other Infrastructure and Civil Works	45,000,000	47,250,000	49,612,500	
	3111100 Purchase of Specialised Plant, Equipment and Machinery	17,170,692	18,029,227	18,930,688	
3920000500 Youth Training	3111109 Purchase of Educational Aids and Related Equipment	17,170,692	18,029,227	18,930,688	
	<b>Gross Expenditure..... KShs.</b>	<b>62,170,692</b>	<b>65,279,227</b>	<b>68,543,188</b>	
	<b>NET EXPENDITURE KShs.</b>	<b>62,170,692</b>	<b>65,279,227</b>	<b>68,543,188</b>	
	<b>NET EXPENDITURE KShs.</b>	<b>62,170,692</b>	<b>65,279,227</b>	<b>68,543,188</b>	
3920000701 Trade Headquarters	2640500 Other Capital Grants and Transfers	30,000,000	31,500,000	33,075,000	
	2640503 Other Capital Grants and Transfers	30,000,000	31,500,000	33,075,000	
	3110500 Construction and Civil Works	59,752,846	62,740,488	65,877,513	
	3110599 Other Infrastructure and Civil Works	59,752,846	62,740,488	65,877,513	
	3130200 Acquisition of Other Intangible Assets	5,000,000	5,250,000	5,512,500	
	3130299 Acquisition of Other Intangibl	5,000,000	5,250,000	5,512,500	
	<b>Gross Expenditure..... KShs.</b>	<b>94,752,846</b>	<b>99,490,488</b>	<b>104,465,013</b>	
	<b>NET EXPENDITURE KShs.</b>	<b>94,752,846</b>	<b>99,490,488</b>	<b>104,465,013</b>	
	<b>NET EXPENDITURE KShs.</b>	<b>94,752,846</b>	<b>99,490,488</b>	<b>104,465,013</b>	
	<b>NET EXPENDITURE KShs.</b>	<b>197,773,538</b>	<b>207,662,215</b>	<b>218,045,326</b>	
3920000700 Trade	2640500 Other Capital Grants and Transfers	30,000,000	31,500,000	33,075,000	
3920000000 MINISTRY OF EDUCATION,ICT ,TRADE AND INDUSTRIALIZATION	2640599 Other Capital Grants and Trans	30,000,000	31,500,000	33,075,000	
	3110300 Refurbishment of Buildings	2,173,000	2,281,650	2,395,733	
	3110302 Refurbishment of Non-Residential Buildings	2,173,000	2,281,650	2,395,733	
	3110500 Construction and Civil Works	147,642,305	155,024,420	162,775,641	
	3110502 Water Supplies and Sewerage	43,955,648	46,153,430	48,461,102	
	3110504 Other Infrastructure and Civil Works	34,442,077	36,164,181	37,972,390	
	3110599 Other Infrastructure and Civil Works	69,244,580	72,706,809	76,342,149	
	3111100 Purchase of Specialised Plant, Equipment and Machinery	1,060,000	1,113,000	1,168,650	
	3111104 Purchase of Instrumentation and Calibration Equipment	1,060,000	1,113,000	1,168,650	
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	3,180,000	3,339,000	3,505,950	
	3111305 Purchase of tree seeds and seedlings	3,180,000	3,339,000	3,505,950	
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	2,226,000	2,337,300	2,454,165	
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	2,226,000	2,337,300	2,454,165	
	<b>Gross Expenditure..... KShs.</b>	<b>186,281,305</b>	<b>195,595,370</b>	<b>205,375,139</b>	
	<b>NET EXPENDITURE KShs.</b>	<b>186,281,305</b>	<b>195,595,370</b>	<b>205,375,139</b>	
	<b>NET EXPENDITURE KShs.</b>	<b>186,281,305</b>	<b>195,595,370</b>	<b>205,375,139</b>	
	3921000100 Water Management	<b>NET EXPENDITURE KShs.</b>	<b>186,281,305</b>	<b>195,595,370</b>	<b>205,375,139</b>
3921000000 MINISTRY OF WATER, ENVIRONMENT & NATURAL RESOURCES	2810100 Budget Reserves	50,000,000	52,500,000	55,125,000	
	2810101 Budgetary Reserves	50,000,000	52,500,000	55,125,000	

VOTE 391000000 NYERI COUNTY

II. DEVELOPMENT EXPENDITURE SUMMARY 2017/2018 AND PROJECTED EXPENDITURE ESTIMATES FOR 2018/2019 - 2019/2020

II. Heads and Items under which this Vote will be accounted for by the 391000000 NYERI COUNTY

HEAD	TITLE	Estimates 2017/2018	Projected Estimates	
			2018/2019	2019/2020
3922000100 County Assembly 3922000000 COUNTY ASSEMBLY	3110200 Construction of Building	116,752,846	122,590,488	128,720,013
	3110299 Construction of Buildings - Ot	116,752,846	122,590,488	128,720,013
	<b>Gross Expenditure..... KShs.</b>	<b>166,752,846</b>	<b>175,090,488</b>	<b>183,845,013</b>
	<b>NET EXPENDITURE KShs.</b>	<b>166,752,846</b>	<b>175,090,488</b>	<b>183,845,013</b>
3923000101 County Public service Board Headquarters	2211300 Other Operating Expenses	6,752,846	7,090,488	7,445,013
	2211310 Contracted Professional Services	6,752,846	7,090,488	7,445,013
	<b>Gross Expenditure..... KShs.</b>	<b>6,752,846</b>	<b>7,090,488</b>	<b>7,445,013</b>
	<b>NET EXPENDITURE KShs.</b>	<b>6,752,846</b>	<b>7,090,488</b>	<b>7,445,013</b>
3923000100 County Public service Board 3923000000 COUNTY PUBLIC SERVICE BOARD	2211300 Other Operating Expenses	6,752,846	7,090,488	7,445,013
	2211310 Contracted Professional Services	6,752,846	7,090,488	7,445,013
	<b>Gross Expenditure..... KShs.</b>	<b>6,752,846</b>	<b>7,090,488</b>	<b>7,445,013</b>
	<b>NET EXPENDITURE KShs.</b>	<b>6,752,846</b>	<b>7,090,488</b>	<b>7,445,013</b>
3924000201 Roads Headquarters 3924000200 Roads 3924000000 MINISTRY OF ROADS AND INFRASTRUCTURE DEVELOPMENT	2220200 Routine Maintenance - Other Assets	130,000,000	136,500,000	143,325,000
	2220206 Maintenance of Civil Works	130,000,000	136,500,000	143,325,000
	3110400 Construction of Roads	260,029,186	273,030,645	286,682,178
	3110402 Access Roads	260,029,186	273,030,645	286,682,178
	3110500 Construction and Civil Works	57,717,653	60,603,536	63,633,712
	3110501 Bridges	25,000,000	26,250,000	27,562,500
	3110599 Other Infrastructure and Civil Works	32,717,653	34,353,536	36,071,212
	<b>Gross Expenditure..... KShs.</b>	<b>447,746,839</b>	<b>470,134,181</b>	<b>493,640,890</b>
	<b>NET EXPENDITURE KShs.</b>	<b>447,746,839</b>	<b>470,134,181</b>	<b>493,640,890</b>
	<b>NET EXPENDITURE KShs.</b>	<b>447,746,839</b>	<b>470,134,181</b>	<b>493,640,890</b>
	<b>NET EXPENDITURE KShs.</b>	<b>447,746,839</b>	<b>470,134,181</b>	<b>493,640,890</b>
	3925000101 Energy Headquarters 3925000100 Energy 3925000000 MINISTRY OF ENERGY	2220200 Routine Maintenance - Other Assets	21,752,846	22,840,488
2220213 Maintenance of Civil Works Equipment		21,752,846	22,840,488	23,982,513
3110500 Construction and Civil Works		52,778,490	55,417,415	58,188,285
3110504 Other Infrastructure and Civil Works		17,278,490	18,142,415	19,049,535
3110599 Other Infrastructure and Civil Works		35,500,000	37,275,000	39,138,750
3111100 Purchase of Specialised Plant, Equipment and Machinery		9,200,000	9,660,000	10,143,000
3111120 Purch. of Specialised Plant. -		9,200,000	9,660,000	10,143,000
<b>Gross Expenditure..... KShs.</b>		<b>83,731,336</b>	<b>87,917,903</b>	<b>92,313,798</b>
<b>NET EXPENDITURE KShs.</b>	<b>83,731,336</b>	<b>87,917,903</b>	<b>92,313,798</b>	
<b>NET EXPENDITURE KShs.</b>	<b>83,731,336</b>	<b>87,917,903</b>	<b>92,313,798</b>	
<b>NET EXPENDITURE KShs.</b>	<b>83,731,336</b>	<b>87,917,903</b>	<b>92,313,798</b>	
<b>TOTAL NET EXPENDITURE FOR VOTE 391000000 NYERI COUNTY</b>		<b>KShs. 2,222,360,909</b>	<b>2,333,478,953</b>	<b>2,450,152,902</b>