

VOTE R391000000 NYERI COUNTY

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

HEAD	TITLE	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
3911000101 Office of the Governor and Deputy Governor Headquarters	2110100 Basic Salaries - Permanent Employees	44,421,654	46,642,737	48,974,874
	2110110 Basic Salaries - Constitutional Office Holders	15,268,290	16,031,705	16,833,290
	2110200 Basic Wages - Temporary Employees	22,884,094	24,028,299	25,229,714
	2110201 Contractual Employees	22,084,094	23,188,299	24,347,714
	2110202 Casual Labour - Others	800,000	840,000	882,000
	2110300 Personal Allowance - Paid as Part of Salary	15,630,706	16,412,241	17,232,853
	2110301 House Allowance	5,164,706	5,422,941	5,694,088
	2110312 Responsibility Allowance	3,456,000	3,628,800	3,810,240
	2110314 Transport Allowance	1,572,000	1,650,600	1,733,130
	2110315 Extraneous Allowance	5,438,000	5,709,900	5,995,395
	2110400 Personal Allowances paid as Reimbursements	33,345	35,012	36,763
	2110499 Personal Allowances paid as Reimbursements	33,345	35,012	36,763
	2210100 Utilities Supplies and Services	1,466,655	1,539,988	1,616,987
	2210101 Electricity	466,655	489,988	514,487
	2210102 Water and sewerage charges	200,000	210,000	220,500
	2210103 Gas expenses	300,000	315,000	330,750
	2210106 Utilities, Supplies- Other (500,000	525,000	551,250
	2210200 Communication, Supplies and Services	2,070,000	2,173,500	2,282,175
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,000,000	1,050,000	1,102,500
	2210202 Internet Connections	500,000	525,000	551,250
	2210203 Courier and Postal Services	170,000	178,500	187,425
	2210299 Communication, Supplies - Othe	400,000	420,000	441,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	9,000,000	9,450,000	9,922,500
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,500,000	1,575,000	1,653,750
	2210302 Accommodation - Domestic Travel	2,000,000	2,100,000	2,205,000
	2210303 Daily Subsistence Allowance	5,000,000	5,250,000	5,512,500
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	500,000	525,000	551,250
	2210400 Foreign Travel and Subsistence, and other transportation costs	3,247,154	3,409,512	3,579,987
	2210401 Travel Costs (airlines, bus, railway, etc.)	1,500,000	1,575,000	1,653,750
	2210403 Daily Subsistence Allowance	1,247,154	1,309,512	1,374,987
	2210404 Sundry Items (e.g. airport tax, taxis, etc...)	500,000	525,000	551,250
	2210500 Printing , Advertising and Information Supplies and Services	2,700,000	2,835,000	2,976,750
	2210502 Publishing and Printing Services	900,000	945,000	992,250
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	300,000	315,000	330,750
	2210504 Advertising, Awareness and Publicity Campaigns	1,500,000	1,575,000	1,653,750
	2210600 Rentals of Produced Assets	3,500,000	3,665,000	3,838,250
	2210601 Rent of Vehicles	120,000	126,000	132,300
	2210602 Payment of Rents and Rates - Residential	3,280,000	3,434,000	3,595,700

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HEAD	TITLE	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	2210606 Hire of Equipment, Plant and Machinery	100,000	105,000	110,250
	2210700 Training Expenses	920,000	966,000	1,014,300
	2210799 Training Expenses - Other (Bud	920,000	966,000	1,014,300
	2210800 Hospitality Supplies and Services	8,294,361	8,709,079	9,144,533
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	4,050,000	4,252,500	4,465,125
	2210802 Boards, Committees, Conferences and Seminars	4,094,361	4,299,079	4,514,033
	2210805 National Celebrations	150,000	157,500	165,375
	2211000 Specialised Materials and Supplies	950,000	997,500	1,047,375
	2211009 Education and Library Supplies	150,000	157,500	165,375
	2211010 Supplies for Broadcasting and Information Services	300,000	315,000	330,750
	2211011 Purchase/Production of Photographic and Audio-Visual Materials	300,000	315,000	330,750
	2211016 Purchase of Uniforms and Clothing - Staff	200,000	210,000	220,500
	2211100 Office and General Supplies and Services	2,200,000	2,310,000	2,425,500
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	1,100,000	1,155,000	1,212,750
	2211102 Supplies and Accessories for Computers and Printers	700,000	735,000	771,750
	2211103 Sanitary and Cleaning Materials, Supplies and Services	378,000	396,900	416,745
	2211199 Office and General Supplies -	22,000	23,100	24,255
	2211200 Fuel Oil and Lubricants	2,700,000	2,835,000	2,976,750
	2211201 Refined Fuels and Lubricants for Transport	2,700,000	2,835,000	2,976,750
	2211300 Other Operating Expenses	1,100,000	1,155,000	1,212,750
	2211305 Contracted Guards and Cleaning Services	500,000	525,000	551,250
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	100,000	105,000	110,250
	2211310 Contracted Professional Services	500,000	525,000	551,250
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,100,000	2,205,000	2,315,250
	2220101 Maintenance Expenses - Motor Vehicles	2,100,000	2,205,000	2,315,250
	2220200 Routine Maintenance - Other Assets	1,359,518	1,427,494	1,498,869
	2220202 Maintenance of Office Furniture and Equipment	500,000	525,000	551,250
	2220205 Maintenance of Buildings and Stations -- Non-Residential	200,000	210,000	220,500
	2220209 Minor Alterations to Buildings and Civil Works	200,000	210,000	220,500
	2220210 Maintenance of Computers, Software, and Networks	250,000	262,500	275,625
	2220212 Maintenance of Communications Equipment	209,518	219,994	230,994
	Gross Expenditure..... KShs.	124,577,487	130,796,362	137,326,180
	Net Expenditure..... KShs.	124,577,487	130,796,362	137,326,180
3911000100 Office of the Governor and Deputy Governor	Net Expenditure..... KShs.	124,577,487	130,796,362	137,326,180
3911000201 Service Delivery Unit	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	400,000	420,000	441,000
	2210303 Daily Subsistence Allowance	400,000	420,000	441,000
	2210500 Printing , Advertising and Information Supplies and Services	780,000	819,000	859,950
	2210502 Publishing and Printing Services	500,000	525,000	551,250
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	280,000	294,000	308,700

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HEAD	TITLE	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
3911000200 Service Delivery Unit 3911000000 EXECUTIVE OFFICE OF THE COUNTY GOVERNOR AND DEPUTY GOVERNOR 3912000101 office of the County Secretary Headquarters	2210700 Training Expenses	370,000	388,500	407,925
	2210799 Training Expenses - Other (Bud	370,000	388,500	407,925
	2210800 Hospitality Supplies and Services	300,000	315,000	330,750
	2210802 Boards, Committees, Conferences and Seminars	300,000	315,000	330,750
	2211100 Office and General Supplies and Services	200,000	210,000	220,500
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	200,000	210,000	220,500
	2211200 Fuel Oil and Lubricants	200,000	210,000	220,500
	2211201 Refined Fuels and Lubricants for Transport	200,000	210,000	220,500
	2211300 Other Operating Expenses	50,000	52,500	55,125
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	50,000	52,500	55,125
	Gross Expenditure..... KShs.	2,300,000	2,415,000	2,535,750
	Net Expenditure..... KShs.	2,300,000	2,415,000	2,535,750
	Net Expenditure..... KShs.	2,300,000	2,415,000	2,535,750
	Net Expenditure..... KShs.	126,877,487	133,211,362	139,861,930
	2110100 Basic Salaries - Permanent Employees	9,297,598	9,762,478	10,250,602
	2110199 Basic Salaries - Permanent - Others	9,297,598	9,762,478	10,250,602
	2110200 Basic Wages - Temporary Employees	2,784,088	2,923,292	3,069,457
	2110201 Contractual Employees	2,784,088	2,923,292	3,069,457
	2110300 Personal Allowance - Paid as Part of Salary	4,349,100	4,566,555	4,794,882
	2110301 House Allowance	2,995,224	3,144,985	3,302,234
	2110314 Transport Allowance	1,068,000	1,121,400	1,177,470
	2110315 Extraneous Allowance	24,000	25,200	26,460
	2110318 Non- Practicing Allowance	60,000	63,000	66,150
	2110320 Leave Allowance	201,876	211,970	222,568
	2110400 Personal Allowances paid as Reimbursements	2,200,000	2,310,000	2,425,500
	2110403 Refund of Medical Expenses - Ex-Gratia	2,200,000	2,310,000	2,425,500
	2120100 Employer Contributions to Compulsory National Social Security Schemes	244,422	256,643	269,475
	2120103 Employer Contribution to Staff Pensions Scheme	244,422	256,643	269,475
	2210100 Utilities Supplies and Services	200,000	210,000	220,500
	2210101 Electricity	100,000	105,000	110,250
	2210102 Water and sewerage charges	100,000	105,000	110,250
	2210200 Communication, Supplies and Services	600,000	630,000	661,500
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	340,000	357,000	374,850
2210202 Internet Connections	200,000	210,000	220,500	
2210203 Courier and Postal Services	60,000	63,000	66,150	
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,300,000	1,365,000	1,433,250	
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	300,000	315,000	330,750	
2210303 Daily Subsistence Allowance	1,000,000	1,050,000	1,102,500	
2210400 Foreign Travel and Subsistence, and other transportation costs	400,000	420,000	441,000	

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			2019/2020	2020/2021
	2210401 Travel Costs (airlines, bus, railway, etc.)	200,000	210,000	220,500
	2210403 Daily Subsistence Allowance	200,000	210,000	220,500
	2210500 Printing , Advertising and Information Supplies and Services	1,300,000	1,365,000	1,433,250
	2210502 Publishing and Printing Services	900,000	945,000	992,250
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	400,000	420,000	441,000
	2210700 Training Expenses	1,000,000	1,050,000	1,102,500
	2210799 Training Expenses - Other (Bud	1,000,000	1,050,000	1,102,500
	2210800 Hospitality Supplies and Services	2,047,154	2,149,512	2,256,987
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	800,000	840,000	882,000
	2210802 Boards, Committees, Conferences and Seminars	1,247,154	1,309,512	1,374,987
	2210900 Insurance Costs	108,948,350	114,395,768	120,115,556
	2210910 Medical Insurance	103,948,350	109,145,768	114,603,056
	2210999 Insurance Costs - Other (Budge	5,000,000	5,250,000	5,512,500
	2211100 Office and General Supplies and Services	1,250,000	1,312,500	1,378,125
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	1,000,000	1,050,000	1,102,500
	2211102 Supplies and Accessories for Computers and Printers	200,000	210,000	220,500
	2211103 Sanitary and Cleaning Materials, Supplies and Services	50,000	52,500	55,125
	2211200 Fuel Oil and Lubricants	500,000	525,000	551,250
	2211201 Refined Fuels and Lubricants for Transport	500,000	525,000	551,250
	2211300 Other Operating Expenses	5,850,000	6,142,500	6,449,625
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	150,000	157,500	165,375
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	5,000,000	5,250,000	5,512,500
	2211310 Contracted Professional Services	700,000	735,000	771,750
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	500,000	525,000	551,250
	2220101 Maintenance Expenses - Motor Vehicles	500,000	525,000	551,250
	2220200 Routine Maintenance - Other Assets	450,000	472,500	496,125
	2220202 Maintenance of Office Furniture and Equipment	250,000	262,500	275,625
	2220210 Maintenance of Computers, Software, and Networks	200,000	210,000	220,500
	3111000 Purchase of Office Furniture and General Equipment	400,000	420,000	441,000
	3111001 Purchase of Office Furniture and Fittings	200,000	210,000	220,500
	3111002 Purchase of Computers, Printers and other IT Equipment	200,000	210,000	220,500
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	200,000	210,000	220,500
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	200,000	210,000	220,500
	Gross Expenditure..... KShs.	143,820,712	151,011,748	158,562,334
	Net Expenditure..... KShs.	143,820,712	151,011,748	158,562,334
3912000102 Intergovernmental Relations	2210600 Rentals of Produced Assets	6,453,514	6,776,190	7,114,999
	2210603 Rents and Rates - Non-Residential	6,453,514	6,776,190	7,114,999
	Gross Expenditure..... KShs.	6,453,514	6,776,190	7,114,999
	Net Expenditure..... KShs.	6,453,514	6,776,190	7,114,999

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HEAD	TITLE	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
3912000103 Alcoholic Drinks Control Headquarters	2210800 Hospitality Supplies and Services	5,000,000	5,250,000	5,512,500
	2210802 Boards, Committees, Conferences and Seminars	5,000,000	5,250,000	5,512,500
	Gross Expenditure..... KShs.	5,000,000	5,250,000	5,512,500
	Net Expenditure..... KShs.	5,000,000	5,250,000	5,512,500
3912000104 Public Administration Headquarters	22110100 Basic Salaries - Permanent Employees	32,605,301	34,235,566	35,947,344
	22110199 Basic Salaries - Permanent - Others	32,605,301	34,235,566	35,947,344
	22110200 Basic Wages - Temporary Employees	3,102,650	3,257,783	3,420,672
	22110201 Contractual Employees	3,102,650	3,257,783	3,420,672
	22110300 Personal Allowance - Paid as Part of Salary	11,120,011	11,676,012	12,259,812
	22110301 House Allowance	6,817,355	7,158,223	7,516,134
	22110314 Transport Allowance	3,501,426	3,676,497	3,860,322
	22110320 Leave Allowance	801,230	841,292	883,356
	22120100 Employer Contributions to Compulsory National Social Security Schemes	4,201,630	4,411,712	4,632,297
	22120103 Employer Contribution to Staff Pensions Scheme	4,201,630	4,411,712	4,632,297
	22110100 Utilities Supplies and Services	206,667	217,000	227,850
	22110101 Electricity	106,667	112,000	117,600
	22110102 Water and sewerage charges	100,000	105,000	110,250
	22110200 Communication, Supplies and Services	563,333	591,500	621,075
	22110201 Telephone, Telex, Facsimile and Mobile Phone Services	433,333	455,000	477,750
	22110202 Internet Connections	126,667	133,000	139,650
	22110203 Courier and Postal Services	3,333	3,500	3,675
	22110300 Domestic Travel and Subsistence, and Other Transportation Costs	1,715,800	1,801,591	1,891,670
	22110301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	290,950	305,498	320,772
	22110302 Accommodation - Domestic Travel	318,600	334,530	351,257
	22110303 Daily Subsistence Allowance	1,106,250	1,161,563	1,219,641
	22110500 Printing , Advertising and Information Supplies and Services	1,705,054	1,790,306	1,879,822
	22110502 Publishing and Printing Services	566,667	595,000	624,750
	22110503 Subscriptions to Newspapers, Magazines and Periodicals	430,587	452,116	474,722
	22110504 Advertising, Awareness and Publicity Campaigns	707,800	743,190	780,350
	22110700 Training Expenses	433,333	455,000	477,750
	22110799 Training Expenses - Other (Bud	433,333	455,000	477,750
	22110800 Hospitality Supplies and Services	3,455,154	3,627,912	3,809,307
	22110801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	680,000	714,000	749,700
	22110802 Boards, Committees, Conferences and Seminars	1,375,154	1,443,912	1,516,107
	22110805 National Celebrations	1,400,000	1,470,000	1,543,500
	22111000 Specialised Materials and Supplies	800,000	840,000	882,000
22111016 Purchase of Uniforms and Clothing - Staff	800,000	840,000	882,000	
22111100 Office and General Supplies and Services	1,533,333	1,610,000	1,690,500	
22111101 General Office Supplies (papers, pencils, forms, small office equipment	1,000,000	1,050,000	1,102,500	

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HEAD	TITLE	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	2211102 Supplies and Accessories for Computers and Printers	400,000	420,000	441,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	133,333	140,000	147,000
	2211200 Fuel Oil and Lubricants	1,183,333	1,242,500	1,304,625
	2211201 Refined Fuels and Lubricants for Transport	1,183,333	1,242,500	1,304,625
	2211300 Other Operating Expenses	560,827	588,868	618,312
	2211305 Contracted Guards and Cleaning Services	400,000	420,000	441,000
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	160,827	168,868	177,312
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	800,000	840,000	882,000
	2220101 Maintenance Expenses - Motor Vehicles	800,000	840,000	882,000
	2220200 Routine Maintenance - Other Assets	385,333	404,600	424,830
	2220202 Maintenance of Office Furniture and Equipment	85,333	89,600	94,080
	2220205 Maintenance of Buildings and Stations -- Non-Residential	133,333	140,000	147,000
	2220210 Maintenance of Computers, Software, and Networks	166,667	175,000	183,750
	3111000 Purchase of Office Furniture and General Equipment	833,333	875,000	918,750
	3111001 Purchase of Office Furniture and Fittings	400,000	420,000	441,000
	3111002 Purchase of Computers, Printers and other IT Equipment	433,333	455,000	477,750
	Gross Expenditure..... KShs.	65,205,092	68,465,350	71,888,616
	Net Expenditure..... KShs.	65,205,092	68,465,350	71,888,616
3912000100 office of the County Secretary	Net Expenditure..... KShs.	220,479,318	231,503,288	243,078,449
3912000200 Public Administration	Net Expenditure..... KShs.	220,479,318	231,503,288	243,078,449
3912000000 OFFICE OF THE COUNTY SECRETARY	Net Expenditure..... KShs.	220,479,318	231,503,288	243,078,449
3913000101 Finance & Economic Planning Headquarters	2110100 Basic Salaries - Permanent Employees	71,872,661	75,466,294	79,239,609
	2110200 Basic Wages - Temporary Employees	1,609,726	1,690,212	1,774,723
	2110299 Basic Wages - Temporary -Other	1,609,726	1,690,212	1,774,723
	2110300 Personal Allowance - Paid as Part of Salary	25,515,362	26,791,131	28,130,687
	2110301 House Allowance	18,584,600	19,513,830	20,489,522
	2110314 Transport Allowance	3,811,770	4,002,359	4,202,476
	2110320 Leave Allowance	2,773,792	2,912,482	3,058,106
	2110399 Personal Allowances paid - Oth	345,200	362,460	380,583
	2210100 Utilities Supplies and Services	444,000	466,200	489,510
	2210101 Electricity	260,000	273,000	286,650
	2210102 Water and sewerage charges	184,000	193,200	202,860
	2210200 Communication, Supplies and Services	2,200,000	2,310,000	2,425,500
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	600,000	630,000	661,500
	2210202 Internet Connections	1,500,000	1,575,000	1,653,750
	2210203 Courier and Postal Services	100,000	105,000	110,250
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,000,000	4,200,000	4,410,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	525,000	551,250
	2210302 Accommodation - Domestic Travel	1,000,000	1,050,000	1,102,500

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HEAD	TITLE	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	2210303 Daily Subsistence Allowance	2,500,000	2,625,000	2,756,250
	2210400 Foreign Travel and Subsistence, and other transportation costs	600,000	630,000	661,500
	2210499 Foreign Travel and Subs.- Others	600,000	630,000	661,500
	2210500 Printing , Advertising and Information Supplies and Services	1,950,000	2,047,500	2,149,875
	2210502 Publishing and Printing Services	1,300,000	1,365,000	1,433,250
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	150,000	157,500	165,375
	2210504 Advertising, Awareness and Publicity Campaigns	500,000	525,000	551,250
	2210700 Training Expenses	600,000	630,000	661,500
	2210799 Training Expenses - Other (Bud	600,000	630,000	661,500
	2210800 Hospitality Supplies and Services	3,421,550	3,592,628	3,772,259
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	800,000	840,000	882,000
	2210802 Boards, Committees, Conferences and Seminars	1,121,550	1,177,628	1,236,509
	2210807 Medals, Awards and Honors	1,500,000	1,575,000	1,653,750
	2210900 Insurance Costs	20,000,000	21,000,000	22,050,000
	2210904 Motor Vehicle Insurance	20,000,000	21,000,000	22,050,000
	2211100 Office and General Supplies and Services	1,720,000	1,806,000	1,896,300
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	840,000	882,000	926,100
	2211102 Supplies and Accessories for Computers and Printers	780,000	819,000	859,950
	2211103 Sanitary and Cleaning Materials, Supplies and Services	100,000	105,000	110,250
	2211200 Fuel Oil and Lubricants	900,000	945,000	992,250
	2211203 Refined Fuels and Lubricants -- Other	800,000	840,000	882,000
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	100,000	105,000	110,250
	2211300 Other Operating Expenses	400,000	420,000	441,000
	2211305 Contracted Guards and Cleaning Services	400,000	420,000	441,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	700,000	735,000	771,750
	2220101 Maintenance Expenses - Motor Vehicles	700,000	735,000	771,750
	2220200 Routine Maintenance - Other Assets	320,000	336,000	352,800
	2220202 Maintenance of Office Furniture and Equipment	100,000	105,000	110,250
	2220205 Maintenance of Buildings and Stations -- Non-Residential	100,000	105,000	110,250
	2220210 Maintenance of Computers, Software, and Networks	120,000	126,000	132,300
	2710100 Government Pension and Retirement Benefits	30,000,000	31,500,000	33,075,000
	2710102 Gratuity - Civil Servants	30,000,000	31,500,000	33,075,000
	3110900 Purchase of Household Furniture and Institutional Equipment	100,000	105,000	110,250
	3110902 Purchase of Household and Institutional Appliances	100,000	105,000	110,250
	3111000 Purchase of Office Furniture and General Equipment	7,000,000	7,350,000	7,717,500
	3111001 Purchase of Office Furniture and Fittings	7,000,000	7,350,000	7,717,500
	Gross Expenditure..... KShs.	173,353,299	182,020,965	191,122,013
	Net Expenditure..... KShs.	173,353,299	182,020,965	191,122,013
3913000100 Finance & Economic Planning	Net Expenditure..... KShs.	173,353,299	182,020,965	191,122,013

VOTE R391000000 NYERI COUNTY

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

HEAD	TITLE	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
3913000201 Fiscal Planning Headquarters	2210100 Utilities Supplies and Services	350,000	367,500	385,875
	2210101 Electricity	180,000	189,000	198,450
	2210102 Water and sewerage charges	170,000	178,500	187,425
	2210200 Communication, Supplies and Services	300,000	315,000	330,750
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	200,000	210,000	220,500
	2210203 Courier and Postal Services	100,000	105,000	110,250
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,000,000	4,200,000	4,410,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	525,000	551,250
	2210302 Accommodation - Domestic Travel	500,000	525,000	551,250
	2210303 Daily Subsistence Allowance	3,000,000	3,150,000	3,307,500
	2210500 Printing, Advertising and Information Supplies and Services	2,790,000	2,929,500	3,075,975
	2210502 Publishing and Printing Services	1,750,000	1,837,500	1,929,375
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	540,000	567,000	595,350
	2210504 Advertising, Awareness and Publicity Campaigns	500,000	525,000	551,250
	2210700 Training Expenses	600,000	630,000	661,500
	2210799 Training Expenses - Other (Bud	600,000	630,000	661,500
	2210800 Hospitality Supplies and Services	2,450,000	2,572,500	2,701,125
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	750,000	787,500	826,875
	2210802 Boards, Committees, Conferences and Seminars	1,700,000	1,785,000	1,874,250
	2211100 Office and General Supplies and Services	1,920,000	2,016,000	2,116,800
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	840,000	882,000	926,100
	2211102 Supplies and Accessories for Computers and Printers	780,000	819,000	859,950
	2211103 Sanitary and Cleaning Materials, Supplies and Services	300,000	315,000	330,750
	2211200 Fuel Oil and Lubricants	900,000	945,000	992,250
	2211203 Refined Fuels and Lubricants -- Other	800,000	840,000	882,000
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	100,000	105,000	110,250
	2211300 Other Operating Expenses	400,000	420,000	441,000
	2211305 Contracted Guards and Cleaning Services	400,000	420,000	441,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	700,000	735,000	771,750
	2220101 Maintenance Expenses - Motor Vehicles	700,000	735,000	771,750
	2220200 Routine Maintenance - Other Assets	350,000	367,500	385,875
	2220202 Maintenance of Office Furniture and Equipment	100,000	105,000	110,250
	2220205 Maintenance of Buildings and Stations -- Non-Residential	100,000	105,000	110,250
2220210 Maintenance of Computers, Software, and Networks	150,000	157,500	165,375	
Gross Expenditure..... KShs.	14,760,000	15,498,000	16,272,900	
Net Expenditure..... KShs.	14,760,000	15,498,000	16,272,900	
3913000200 Fiscal Planning	Net Expenditure..... KShs.	14,760,000	15,498,000	16,272,900
3913000401 Accounting Headquarters	2210100 Utilities Supplies and Services	500,000	525,000	551,250
	2210101 Electricity	200,000	210,000	220,500

VOTE R391000000 NYERI COUNTY

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

HEAD	TITLE	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	2210102 Water and sewerage charges	300,000	315,000	330,750
	2210200 Communication, Supplies and Services	400,000	420,000	441,000
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	200,000	210,000	220,500
	2210203 Courier and Postal Services	200,000	210,000	220,500
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,000,000	3,150,000	3,307,500
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	525,000	551,250
	2210302 Accommodation - Domestic Travel	500,000	525,000	551,250
	2210303 Daily Subsistence Allowance	2,000,000	2,100,000	2,205,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	600,000	630,000	661,500
	2210499 Foreign Travel and Subs.- Others	600,000	630,000	661,500
	2210500 Printing , Advertising and Information Supplies and Services	1,650,000	1,732,500	1,819,125
	2210502 Publishing and Printing Services	1,000,000	1,050,000	1,102,500
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	150,000	157,500	165,375
	2210504 Advertising, Awareness and Publicity Campaigns	500,000	525,000	551,250
	2210700 Training Expenses	600,000	630,000	661,500
	2210799 Training Expenses - Other (Bud	600,000	630,000	661,500
	2210800 Hospitality Supplies and Services	1,950,000	2,047,500	2,149,875
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	950,000	997,500	1,047,375
	2210802 Boards, Committees, Conferences and Seminars	1,000,000	1,050,000	1,102,500
	2211000 Specialised Materials and Supplies	450,000	472,500	496,125
	2211016 Purchase of Uniforms and Clothing - Staff	450,000	472,500	496,125
	2211100 Office and General Supplies and Services	1,920,000	2,016,000	2,116,800
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	840,000	882,000	926,100
	2211102 Supplies and Accessories for Computers and Printers	780,000	819,000	859,950
	2211103 Sanitary and Cleaning Materials, Supplies and Services	300,000	315,000	330,750
	2211200 Fuel Oil and Lubricants	900,000	945,000	992,250
	2211203 Refined Fuels and Lubricants -- Other	800,000	840,000	882,000
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	100,000	105,000	110,250
	2211300 Other Operating Expenses	800,000	840,000	882,000
	2211301 Bank Service Commission and Charges	100,000	105,000	110,250
	2211305 Contracted Guards and Cleaning Services	500,000	525,000	551,250
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	200,000	210,000	220,500
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	700,000	735,000	771,750
	2220101 Maintenance Expenses - Motor Vehicles	700,000	735,000	771,750
	2220200 Routine Maintenance - Other Assets	220,000	231,000	242,550
	2220202 Maintenance of Office Furniture and Equipment	100,000	105,000	110,250
	2220210 Maintenance of Computers, Software, and Networks	120,000	126,000	132,300
	Gross Expenditure..... KShs.	13,690,000	14,374,500	15,093,225
	Net Expenditure..... KShs.	13,690,000	14,374,500	15,093,225

VOTE R391000000 NYERI COUNTY

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

HEAD	TITLE	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
3913000400 Accounting	Net Expenditure..... KShs.	13,690,000	14,374,500	15,093,225
3913000501 Procurement Headquarters	2210100 Utilities Supplies and Services	400,000	420,000	441,000
	2210101 Electricity	200,000	210,000	220,500
	2210102 Water and sewerage charges	200,000	210,000	220,500
	2210200 Communication, Supplies and Services	500,000	525,000	551,250
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	200,000	210,000	220,500
	2210203 Courier and Postal Services	300,000	315,000	330,750
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,000,000	2,100,000	2,205,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	525,000	551,250
	2210302 Accommodation - Domestic Travel	500,000	525,000	551,250
	2210303 Daily Subsistence Allowance	1,000,000	1,050,000	1,102,500
	2210400 Foreign Travel and Subsistence, and other transportation costs	600,000	630,000	661,500
	2210499 Foreign Travel and Subs.- Others	600,000	630,000	661,500
	2210500 Printing , Advertising and Information Supplies and Services	1,650,000	1,732,500	1,819,125
	2210502 Publishing and Printing Services	1,000,000	1,050,000	1,102,500
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	150,000	157,500	165,375
	2210504 Advertising, Awareness and Publicity Campaigns	500,000	525,000	551,250
	2210700 Training Expenses	600,000	630,000	661,500
	2210799 Training Expenses - Other (Bud	600,000	630,000	661,500
	2210800 Hospitality Supplies and Services	1,100,000	1,155,000	1,212,750
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	600,000	630,000	661,500
	2210802 Boards, Committees, Conferences and Seminars	500,000	525,000	551,250
	2211100 Office and General Supplies and Services	1,920,000	2,016,000	2,116,800
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	840,000	882,000	926,100
	2211102 Supplies and Accessories for Computers and Printers	780,000	819,000	859,950
	2211103 Sanitary and Cleaning Materials, Supplies and Services	300,000	315,000	330,750
	2211200 Fuel Oil and Lubricants	800,000	840,000	882,000
	2211203 Refined Fuels and Lubricants -- Other	800,000	840,000	882,000
	2211300 Other Operating Expenses	100,000	105,000	110,250
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	100,000	105,000	110,250
	2220200 Routine Maintenance - Other Assets	220,000	231,000	242,550
	2220202 Maintenance of Office Furniture and Equipment	100,000	105,000	110,250
	2220210 Maintenance of Computers, Software, and Networks	120,000	126,000	132,300
	Gross Expenditure..... KShs.	9,890,000	10,384,500	10,903,725
	Net Expenditure..... KShs.	9,890,000	10,384,500	10,903,725
3913000500 Procurement	Net Expenditure..... KShs.	9,890,000	10,384,500	10,903,725
3913000601 Internal Audit Headquarters	2210100 Utilities Supplies and Services	350,000	367,500	385,875
	2210101 Electricity	200,000	210,000	220,500
	2210102 Water and sewerage charges	150,000	157,500	165,375

VOTE R391000000 NYERI COUNTY

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

HEAD	TITLE	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	2210200 Communication, Supplies and Services	350,000	367,500	385,875
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	200,000	210,000	220,500
	2210203 Courier and Postal Services	150,000	157,500	165,375
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,500,000	2,625,000	2,756,250
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	525,000	551,250
	2210302 Accommodation - Domestic Travel	500,000	525,000	551,250
	2210303 Daily Subsistence Allowance	1,500,000	1,575,000	1,653,750
	2210500 Printing , Advertising and Information Supplies and Services	1,650,000	1,732,500	1,819,125
	2210502 Publishing and Printing Services	1,000,000	1,050,000	1,102,500
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	150,000	157,500	165,375
	2210504 Advertising, Awareness and Publicity Campaigns	500,000	525,000	551,250
	2210700 Training Expenses	600,000	630,000	661,500
	2210799 Training Expenses - Other (Bud	600,000	630,000	661,500
	2210800 Hospitality Supplies and Services	2,847,154	2,989,512	3,138,987
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	100,000	105,000	110,250
	2210802 Boards, Committees, Conferences and Seminars	2,747,154	2,884,512	3,028,737
	2211100 Office and General Supplies and Services	1,720,000	1,806,000	1,896,300
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	840,000	882,000	926,100
	2211102 Supplies and Accessories for Computers and Printers	780,000	819,000	859,950
	2211103 Sanitary and Cleaning Materials, Supplies and Services	100,000	105,000	110,250
	2211200 Fuel Oil and Lubricants	800,000	840,000	882,000
	2211203 Refined Fuels and Lubricants -- Other	800,000	840,000	882,000
	2211300 Other Operating Expenses	50,000	52,500	55,125
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	50,000	52,500	55,125
	2220200 Routine Maintenance - Other Assets	220,000	231,000	242,550
	2220202 Maintenance of Office Furniture and Equipment	100,000	105,000	110,250
	2220210 Maintenance of Computers, Software, and Networks	120,000	126,000	132,300
	3111000 Purchase of Office Furniture and General Equipment	350,000	367,500	385,875
	3111005 Purchase of Photocopiers	350,000	367,500	385,875
	Gross Expenditure..... KShs.	11,437,154	12,009,012	12,609,462
	Net Expenditure..... KShs.	11,437,154	12,009,012	12,609,462
3913000600 Internal Audit	Net Expenditure..... KShs.	11,437,154	12,009,012	12,609,462
3913000701 Revenue	2110100 Basic Salaries - Permanent Employees	85,108,468	89,363,891	93,832,086
	2110200 Basic Wages - Temporary Employees	24,058,740	25,261,677	26,524,761
	2110299 Basic Wages - Temporary -Other	24,058,740	25,261,677	26,524,761
	2110300 Personal Allowance - Paid as Part of Salary	56,940,052	59,787,055	62,776,407
	2110301 House Allowance	43,279,920	45,443,916	47,716,112
	2110314 Transport Allowance	8,072,956	8,476,604	8,900,434
	2110320 Leave Allowance	5,076,617	5,330,448	5,596,970

VOTE R391000000 NYERI COUNTY

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

HEAD	TITLE	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	2110399 Personal Allowances paid - Oth	510,559	536,087	562,891
	2120100 Employer Contributions to Compulsory National Social Security Schemes	22,862,079	24,005,183	25,205,442
	2120103 Employer Contribution to Staff Pensions Scheme	22,862,079	24,005,183	25,205,442
	2210100 Utilities Supplies and Services	288,000	302,400	317,520
	2210101 Electricity	168,000	176,400	185,220
	2210102 Water and sewerage charges	120,000	126,000	132,300
	2210200 Communication, Supplies and Services	1,465,000	1,538,250	1,615,163
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	980,000	1,029,000	1,080,450
	2210202 Internet Connections	480,000	504,000	529,200
	2210203 Courier and Postal Services	5,000	5,250	5,513
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,250,000	5,512,500	5,788,125
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	525,000	551,250
	2210302 Accommodation - Domestic Travel	750,000	787,500	826,875
	2210303 Daily Subsistence Allowance	4,000,000	4,200,000	4,410,000
	2210500 Printing , Advertising and Information Supplies and Services	7,040,000	7,392,000	7,761,600
	2210502 Publishing and Printing Services	6,500,000	6,825,000	7,166,250
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	40,000	42,000	44,100
	2210504 Advertising, Awareness and Publicity Campaigns	500,000	525,000	551,250
	2210700 Training Expenses	600,000	630,000	661,500
	2210799 Training Expenses - Other (Bud	600,000	630,000	661,500
	2210800 Hospitality Supplies and Services	1,050,000	1,102,500	1,157,625
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	650,000	682,500	716,625
	2210802 Boards, Committees, Conferences and Seminars	400,000	420,000	441,000
	2211000 Specialised Materials and Supplies	1,500,000	1,575,000	1,653,750
	2211016 Purchase of Uniforms and Clothing - Staff	1,500,000	1,575,000	1,653,750
	2211100 Office and General Supplies and Services	1,820,000	1,911,000	2,006,550
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	840,000	882,000	926,100
	2211102 Supplies and Accessories for Computers and Printers	780,000	819,000	859,950
	2211103 Sanitary and Cleaning Materials, Supplies and Services	200,000	210,000	220,500
	2211200 Fuel Oil and Lubricants	2,060,000	2,163,000	2,271,150
	2211203 Refined Fuels and Lubricants -- Other	2,000,000	2,100,000	2,205,000
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	60,000	63,000	66,150
	2211300 Other Operating Expenses	30,050,000	31,552,500	33,130,125
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	50,000	52,500	55,125
	2211311 Contracted Technical Services	30,000,000	31,500,000	33,075,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,150,000	1,207,500	1,267,875
	2220101 Maintenance Expenses - Motor Vehicles	1,150,000	1,207,500	1,267,875
	2220200 Routine Maintenance - Other Assets	220,000	231,000	242,550
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	50,000	52,500	55,125

VOTE R391000000 NYERI COUNTY

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

HEAD	TITLE	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	2220202 Maintenance of Office Furniture and Equipment	50,000	52,500	55,125
	2220210 Maintenance of Computers, Software, and Networks	120,000	126,000	132,300
	3111000 Purchase of Office Furniture and General Equipment	530,000	556,500	584,325
	3111001 Purchase of Office Furniture and Fittings	30,000	31,500	33,075
	3111002 Purchase of Computers, Printers and other IT Equipment	500,000	525,000	551,250
	Gross Expenditure..... KShs.	241,992,339	254,091,956	266,796,554
	Net Expenditure..... KShs.	241,992,339	254,091,956	266,796,554
3913000700 Revenue	Net Expenditure..... KShs.	241,992,339	254,091,956	266,796,554
3913000801 Intragovernmental Relations	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,500,000	3,675,000	3,858,750
	2210303 Daily Subsistence Allowance	3,500,000	3,675,000	3,858,750
	2210800 Hospitality Supplies and Services	3,000,000	3,150,000	3,307,500
	2210802 Boards, Committees, Conferences and Seminars	3,000,000	3,150,000	3,307,500
	Gross Expenditure..... KShs.	6,500,000	6,825,000	7,166,250
	Net Expenditure..... KShs.	6,500,000	6,825,000	7,166,250
3913000800 Intragovernmental Relations	Net Expenditure..... KShs.	6,500,000	6,825,000	7,166,250
3913000000 MINISTRY OF FINANCE AND ECONOMIC PLANNING	Net Expenditure..... KShs.	471,622,792	495,203,933	519,964,129
3914000101 Physical Planning & Development Headquarters	2110100 Basic Salaries - Permanent Employees	20,961,639	22,009,721	23,110,207
	2110101 Basic Salaries - Civil Service	20,961,639	22,009,721	23,110,207
	2110200 Basic Wages - Temporary Employees	420,000	441,000	463,050
	2110202 Casual Labour - Others	420,000	441,000	463,050
	2110300 Personal Allowance - Paid as Part of Salary	9,582,770	10,061,909	10,565,004
	2110301 House Allowance	6,321,470	6,637,544	6,969,421
	2110314 Transport Allowance	2,385,600	2,504,880	2,630,124
	2110320 Leave Allowance	875,700	919,485	965,459
	2210100 Utilities Supplies and Services	183,750	192,938	202,585
	2210101 Electricity	105,000	110,250	115,763
	2210102 Water and sewerage charges	78,750	82,688	86,822
	2210200 Communication, Supplies and Services	283,500	297,675	312,560
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	157,500	165,375	173,644
	2210202 Internet Connections	105,000	110,250	115,763
	2210203 Courier and Postal Services	21,000	22,050	23,153
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,365,000	1,433,250	1,504,913
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	157,500	165,375	173,644
	2210302 Accommodation - Domestic Travel	367,500	385,875	405,169
	2210303 Daily Subsistence Allowance	367,500	385,875	405,169
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	52,500	55,125	57,881
	2210309 Field Allowance	420,000	441,000	463,050
	2210400 Foreign Travel and Subsistence, and other transportation costs	367,500	385,875	405,170
	2210401 Travel Costs (airlines, bus, railway, etc.)	105,000	110,250	115,763

VOTE R391000000 NYERI COUNTY

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

HEAD	TITLE	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	2210402 Accommodation	105,000	110,250	115,763
	2210403 Daily Subsistence Allowance	105,000	110,250	115,763
	2210404 Sundry Items (e.g. airport tax, taxis, etc...)	52,500	55,125	57,881
	2210500 Printing , Advertising and Information Supplies and Services	488,250	512,663	538,296
	2210502 Publishing and Printing Services	157,500	165,375	173,644
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	15,750	16,538	17,364
	2210504 Advertising, Awareness and Publicity Campaigns	157,500	165,375	173,644
	2210505 Trade Shows and Exhibitions	52,500	55,125	57,881
	2210599 Printing, Advertising - Other	105,000	110,250	115,763
	2210600 Rentals of Produced Assets	105,000	110,250	115,762
	2210603 Rents and Rates - Non-Residential	52,500	55,125	57,881
	2210604 Hire of Transport	52,500	55,125	57,881
	2210700 Training Expenses	892,500	937,125	983,983
	2210701 Travel Allowance	105,000	110,250	115,763
	2210702 Remuneration of Instructors and Contract Based Training Services	105,000	110,250	115,763
	2210703 Production and Printing of Training Materials	105,000	110,250	115,763
	2210704 Hire of Training Facilities and Equipment	105,000	110,250	115,763
	2210706 Book Allowance	52,500	55,125	57,881
	2210707 Project Allowance	52,500	55,125	57,881
	2210711 Tuition Fees	262,500	275,625	289,406
	2210799 Training Expenses - Other (Bud	105,000	110,250	115,763
	2210800 Hospitality Supplies and Services	388,500	407,925	428,322
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	105,000	110,250	115,763
	2210802 Boards, Committees, Conferences and Seminars	262,500	275,625	289,406
	2210805 National Celebrations	21,000	22,050	23,153
	2211000 Specialised Materials and Supplies	283,500	297,675	312,559
	2211009 Education and Library Supplies	21,000	22,050	23,153
	2211011 Purchase/Production of Photographic and Audio-Visual Materials	52,500	55,125	57,881
	2211016 Purchase of Uniforms and Clothing - Staff	157,500	165,375	173,644
	2211023 Supplies for Production	52,500	55,125	57,881
	2211100 Office and General Supplies and Services	315,000	330,750	347,288
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	157,500	165,375	173,644
	2211102 Supplies and Accessories for Computers and Printers	105,000	110,250	115,763
	2211103 Sanitary and Cleaning Materials, Supplies and Services	52,500	55,125	57,881
	2211200 Fuel Oil and Lubricants	420,000	441,000	463,050
	2211201 Refined Fuels and Lubricants for Transport	420,000	441,000	463,050
	2211300 Other Operating Expenses	1,732,500	1,819,125	1,910,083
	2211305 Contracted Guards and Cleaning Services	105,000	110,250	115,763
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	52,500	55,125	57,881

VOTE R391000000 NYERI COUNTY

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

HEAD	TITLE	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
3914000100 Physical Planning & Development 3914000201 Land Survey and Mapping Headquarters	2211308 Legal Dues/fees, Arbitration and Compensation Payments	105,000	110,250	115,763
	2211310 Contracted Professional Services	1,050,000	1,102,500	1,157,625
	2211311 Contracted Technical Services	105,000	110,250	115,763
	2211313 Security Operations	315,000	330,750	347,288
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	315,000	330,750	347,288
	2220101 Maintenance Expenses - Motor Vehicles	315,000	330,750	347,288
	2220200 Routine Maintenance - Other Assets	1,105,049	1,160,302	1,218,318
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	89,537	94,014	98,715
	2220202 Maintenance of Office Furniture and Equipment	154,512	162,238	170,349
	2220204 Maintenance of Buildings -- Residential	525,000	551,250	578,813
	2220205 Maintenance of Buildings and Stations -- Non-Residential	105,000	110,250	115,763
	2220210 Maintenance of Computers, Software, and Networks	157,500	165,375	173,644
	2220212 Maintenance of Communications Equipment	73,500	77,175	81,034
	Gross Expenditure..... KShs.	39,209,458	41,169,933	43,228,438
	Net Expenditure..... KShs.	39,209,458	41,169,933	43,228,438
	Net Expenditure..... KShs.	39,209,458	41,169,933	43,228,438
	2210100 Utilities Supplies and Services	231,000	242,550	254,678
	2210101 Electricity	126,000	132,300	138,915
	2210102 Water and sewerage charges	105,000	110,250	115,763
	2210200 Communication, Supplies and Services	294,000	308,700	324,135
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	136,500	143,325	150,491
	2210202 Internet Connections	105,000	110,250	115,763
	2210203 Courier and Postal Services	52,500	55,125	57,881
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,537,500	1,614,375	1,695,094
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	157,500	165,375	173,644
	2210302 Accommodation - Domestic Travel	630,000	661,500	694,575
	2210303 Daily Subsistence Allowance	525,000	551,250	578,813
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	52,500	55,125	57,881
	2210309 Field Allowance	172,500	181,125	190,181
	2210400 Foreign Travel and Subsistence, and other transportation costs	52,500	55,125	57,881
	2210404 Sundry Items (e.g. airport tax, taxis, etc...)	52,500	55,125	57,881
	2210500 Printing , Advertising and Information Supplies and Services	525,000	551,250	578,812
	2210502 Publishing and Printing Services	105,000	110,250	115,763
2210503 Subscriptions to Newspapers, Magazines and Periodicals	52,500	55,125	57,881	
2210504 Advertising, Awareness and Publicity Campaigns	262,500	275,625	289,406	
2210505 Trade Shows and Exhibitions	52,500	55,125	57,881	
2210599 Printing, Advertising - Other	52,500	55,125	57,881	
2210600 Rentals of Produced Assets	105,000	110,250	115,762	
2210603 Rents and Rates - Non-Residential	52,500	55,125	57,881	

VOTE R391000000 NYERI COUNTY

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

HEAD	TITLE	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	2210604 Hire of Transport	52,500	55,125	57,881
	2210700 Training Expenses	630,000	661,500	694,576
	2210711 Tuition Fees	525,000	551,250	578,813
	2210799 Training Expenses - Other (Bud	105,000	110,250	115,763
	2210800 Hospitality Supplies and Services	441,000	463,050	486,203
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	157,500	165,375	173,644
	2210802 Boards, Committees, Conferences and Seminars	262,500	275,625	289,406
	2210805 National Celebrations	21,000	22,050	23,153
	2211000 Specialised Materials and Supplies	272,500	286,125	300,432
	2211009 Education and Library Supplies	52,500	55,125	57,881
	2211011 Purchase/Production of Photographic and Audio-Visual Materials	57,500	60,375	63,394
	2211016 Purchase of Uniforms and Clothing - Staff	57,500	60,375	63,394
	2211023 Supplies for Production	105,000	110,250	115,763
	2211100 Office and General Supplies and Services	367,500	385,875	405,170
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	105,000	110,250	115,763
	2211102 Supplies and Accessories for Computers and Printers	157,500	165,375	173,644
	2211103 Sanitary and Cleaning Materials, Supplies and Services	105,000	110,250	115,763
	2211200 Fuel Oil and Lubricants	525,000	551,250	578,813
	2211201 Refined Fuels and Lubricants for Transport	525,000	551,250	578,813
	2211300 Other Operating Expenses	855,000	897,750	942,639
	2211305 Contracted Guards and Cleaning Services	105,000	110,250	115,763
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	105,000	110,250	115,763
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	105,000	110,250	115,763
	2211310 Contracted Professional Services	162,500	170,625	179,156
	2211311 Contracted Technical Services	162,500	170,625	179,156
	2211313 Security Operations	215,000	225,750	237,038
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	325,000	341,250	358,313
	2220101 Maintenance Expenses - Motor Vehicles	325,000	341,250	358,313
	2220200 Routine Maintenance - Other Assets	570,150	598,658	628,591
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	97,650	102,533	107,659
	2220202 Maintenance of Office Furniture and Equipment	210,000	220,500	231,525
	2220205 Maintenance of Buildings and Stations -- Non-Residential	105,000	110,250	115,763
	2220210 Maintenance of Computers, Software, and Networks	157,500	165,375	173,644
	Gross Expenditure..... KShs.	6,731,150	7,067,708	7,421,099
	Net Expenditure..... KShs.	6,731,150	7,067,708	7,421,099
3914000200 Land Survey and Mapping	Net Expenditure..... KShs.	6,731,150	7,067,708	7,421,099
3914000301 Housing Headquarters	2210100 Utilities Supplies and Services	178,500	187,425	196,797
	2210101 Electricity	73,500	77,175	81,034
	2210102 Water and sewerage charges	105,000	110,250	115,763

VOTE R391000000 NYERI COUNTY

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

HEAD	TITLE	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	2210200 Communication, Supplies and Services	399,000	418,950	439,898
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	262,500	275,625	289,406
	2210202 Internet Connections	105,000	110,250	115,763
	2210203 Courier and Postal Services	31,500	33,075	34,729
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,890,000	1,984,500	2,083,725
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	157,500	165,375	173,644
	2210302 Accommodation - Domestic Travel	630,000	661,500	694,575
	2210303 Daily Subsistence Allowance	472,500	496,125	520,931
	2210309 Field Allowance	630,000	661,500	694,575
	2210400 Foreign Travel and Subsistence, and other transportation costs	210,000	220,500	231,526
	2210402 Accommodation	105,000	110,250	115,763
	2210403 Daily Subsistence Allowance	105,000	110,250	115,763
	2210500 Printing , Advertising and Information Supplies and Services	577,500	606,375	636,693
	2210502 Publishing and Printing Services	210,000	220,500	231,525
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	52,500	55,125	57,881
	2210504 Advertising, Awareness and Publicity Campaigns	262,500	275,625	289,406
	2210505 Trade Shows and Exhibitions	52,500	55,125	57,881
	2210700 Training Expenses	787,500	826,875	868,220
	2210701 Travel Allowance	105,000	110,250	115,763
	2210703 Production and Printing of Training Materials	105,000	110,250	115,763
	2210704 Hire of Training Facilities and Equipment	105,000	110,250	115,763
	2210706 Book Allowance	52,500	55,125	57,881
	2210707 Project Allowance	52,500	55,125	57,881
	2210711 Tuition Fees	367,500	385,875	405,169
	2210800 Hospitality Supplies and Services	441,000	463,050	486,203
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	157,500	165,375	173,644
	2210802 Boards, Committees, Conferences and Seminars	262,500	275,625	289,406
	2210805 National Celebrations	21,000	22,050	23,153
	2211000 Specialised Materials and Supplies	577,500	606,375	636,694
	2211009 Education and Library Supplies	52,500	55,125	57,881
	2211011 Purchase/Production of Photographic and Audio-Visual Materials	210,000	220,500	231,525
	2211016 Purchase of Uniforms and Clothing - Staff	157,500	165,375	173,644
	2211023 Supplies for Production	157,500	165,375	173,644
	2211100 Office and General Supplies and Services	493,500	518,175	544,085
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	315,000	330,750	347,288
	2211102 Supplies and Accessories for Computers and Printers	105,000	110,250	115,763
	2211103 Sanitary and Cleaning Materials, Supplies and Services	73,500	77,175	81,034
	2211200 Fuel Oil and Lubricants	220,000	231,000	242,550
	2211201 Refined Fuels and Lubricants for Transport	220,000	231,000	242,550

VOTE R391000000 NYERI COUNTY

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

HEAD	TITLE	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	2211300 Other Operating Expenses	157,500	165,375	173,644
	2211305 Contracted Guards and Cleaning Services	105,000	110,250	115,763
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	52,500	55,125	57,881
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	220,000	231,000	242,550
	2220101 Maintenance Expenses - Motor Vehicles	220,000	231,000	242,550
	2220200 Routine Maintenance - Other Assets	516,856	542,699	569,834
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	84,000	88,200	92,610
	2220202 Maintenance of Office Furniture and Equipment	210,000	220,500	231,525
	2220205 Maintenance of Buildings and Stations -- Non-Residential	105,000	110,250	115,763
	2220210 Maintenance of Computers, Software, and Networks	65,356	68,624	72,055
	2220212 Maintenance of Communications Equipment	52,500	55,125	57,881
	Gross Expenditure..... KShs.	6,668,856	7,002,299	7,352,419
	Net Expenditure..... KShs.	6,668,856	7,002,299	7,352,419
	Net Expenditure..... KShs.	6,668,856	7,002,299	7,352,419
	Net Expenditure..... KShs.	52,609,464	55,239,940	58,001,956
3914000300 Housing	2110100 Basic Salaries - Permanent Employees	1,874,828,944	1,968,570,391	2,066,998,911
3914000000 LANDS, PHYSICAL PLANNING, HOUSING AND URBANIZATION	2110101 Basic Salaries - Civil Service	1,874,828,944	1,968,570,391	2,066,998,911
3915000101 County Health Services Headquarters	2110200 Basic Wages - Temporary Employees	77,295,895	81,160,690	85,218,724
	2110201 Contractual Employees	18,750,500	19,688,025	20,672,426
	2110202 Casual Labour - Others	58,545,395	61,472,665	64,546,298
	2110300 Personal Allowance - Paid as Part of Salary	25,000,000	26,250,000	27,562,500
	2110321 Administrative Allowance	25,000,000	26,250,000	27,562,500
	2210100 Utilities Supplies and Services	6,050,000	6,352,500	6,670,125
	2210101 Electricity	3,700,000	3,885,000	4,079,250
	2210102 Water and sewerage charges	2,300,000	2,415,000	2,535,750
	2210103 Gas expenses	50,000	52,500	55,125
	2210200 Communication, Supplies and Services	1,015,000	1,065,750	1,119,038
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	800,000	840,000	882,000
	2210202 Internet Connections	200,000	210,000	220,500
	2210203 Courier and Postal Services	15,000	15,750	16,538
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,000,000	4,200,000	4,410,000
	2210302 Accommodation - Domestic Travel	1,900,000	1,995,000	2,094,750
	2210303 Daily Subsistence Allowance	2,100,000	2,205,000	2,315,250
	2210500 Printing , Advertising and Information Supplies and Services	1,703,680	1,788,864	1,878,307
	2210502 Publishing and Printing Services	600,000	630,000	661,500
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	103,680	108,864	114,307
	2210504 Advertising, Awareness and Publicity Campaigns	900,000	945,000	992,250
	2210505 Trade Shows and Exhibitions	100,000	105,000	110,250
	2210700 Training Expenses	1,800,000	1,890,000	1,984,500

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II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

HEAD	TITLE	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	2210701 Travel Allowance	1,000,000	1,050,000	1,102,500
	2210704 Hire of Training Facilities and Equipment	800,000	840,000	882,000
	2210800 Hospitality Supplies and Services	600,000	630,000	661,500
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	600,000	630,000	661,500
	2211000 Specialised Materials and Supplies	210,549,000	221,076,450	232,130,273
	2211001 Medical Drugs	130,324,000	136,840,200	143,682,210
	2211002 Dressings and Other Non-Pharmaceutical Medical Items	72,000,000	75,600,000	79,380,000
	2211004 Fungicides, Insecticides and Sprays	5,000	5,250	5,513
	2211005 Chemicals and Industrial Gases	200,000	210,000	220,500
	2211008 Laboratory Materials, Supplies and Small Equipment	4,000,000	4,200,000	4,410,000
	2211026 Purchase of Vaccines and Sera	2,000,000	2,100,000	2,205,000
	2211028 Purchase of X-Rays Supplies	2,000,000	2,100,000	2,205,000
	2211029 Purchase of Safety Gear	20,000	21,000	22,050
	2211100 Office and General Supplies and Services	600,000	630,000	661,500
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	400,000	420,000	441,000
	2211102 Supplies and Accessories for Computers and Printers	100,000	105,000	110,250
	2211103 Sanitary and Cleaning Materials, Supplies and Services	100,000	105,000	110,250
	2211200 Fuel Oil and Lubricants	3,100,000	3,255,000	3,417,750
	2211201 Refined Fuels and Lubricants for Transport	3,100,000	3,255,000	3,417,750
	2211300 Other Operating Expenses	310,000	325,500	341,775
	2211301 Bank Service Commission and Charges	10,000	10,500	11,025
	2211304 Medical Expenses	200,000	210,000	220,500
	2211310 Contracted Professional Services	100,000	105,000	110,250
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,000,000	2,100,000	2,205,000
	2220101 Maintenance Expenses - Motor Vehicles	2,000,000	2,100,000	2,205,000
	2220200 Routine Maintenance - Other Assets	200,000	210,000	220,500
	2220205 Maintenance of Buildings and Stations -- Non-Residential	100,000	105,000	110,250
	2220210 Maintenance of Computers, Software, and Networks	100,000	105,000	110,250
	Gross Expenditure..... KShs.	2,209,052,519	2,319,505,145	2,435,480,403
	Net Expenditure..... KShs.	2,209,052,519	2,319,505,145	2,435,480,403
3915000100 County Health Services	Net Expenditure..... KShs.	2,209,052,519	2,319,505,145	2,435,480,403
E3915000201 Public Health and Sanitation Headquarters	2211000 Specialised Materials and Supplies	630,000	661,500	694,575
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	30,000	31,500	33,075
	2211008 Laboratory Materials, Supplies and Small Equipment	100,000	105,000	110,250
	2211016 Purchase of Uniforms and Clothing - Staff	250,000	262,500	275,625
	2211029 Purchase of Safety Gear	250,000	262,500	275,625
	2211100 Office and General Supplies and Services	1,900,000	1,995,000	2,094,750
	2211103 Sanitary and Cleaning Materials, Supplies and Services	1,900,000	1,995,000	2,094,750
	2211200 Fuel Oil and Lubricants	2,647,435	2,779,807	2,918,797

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II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

HEAD	TITLE	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
E3915000200 Public Health and Sanitation 3915000401 Nyeri level V Referral Hospital	2211201 Refined Fuels and Lubricants for Transport	2,647,435	2,779,807	2,918,797
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,500,000	1,575,000	1,653,750
	2220101 Maintenance Expenses - Motor Vehicles	1,500,000	1,575,000	1,653,750
	Gross Expenditure..... KShs.	6,677,435	7,011,307	7,361,872
	Net Expenditure..... KShs.	6,677,435	7,011,307	7,361,872
	Net Expenditure..... KShs.	6,677,435	7,011,307	7,361,872
	2640500 Other Capital Grants and Transfers	58,660,807	61,593,847	64,673,540
	2640503 Other Capital Grants and Transfers	58,660,807	61,593,847	64,673,540
	Gross Expenditure..... KShs.	58,660,807	61,593,847	64,673,540
	Net Expenditure..... KShs.	58,660,807	61,593,847	64,673,540
3915000400 Nyeri level V Referral Hospital	Net Expenditure..... KShs.	58,660,807	61,593,847	64,673,540
3915000501 Karatina District Hospital	2640500 Other Capital Grants and Transfers	27,556,800	28,934,640	30,381,372
	2640503 Other Capital Grants and Transfers	27,556,800	28,934,640	30,381,372
	Gross Expenditure..... KShs.	27,556,800	28,934,640	30,381,372
	Net Expenditure..... KShs.	27,556,800	28,934,640	30,381,372
3915000500 Karatina District Hospital	Net Expenditure..... KShs.	27,556,800	28,934,640	30,381,372
3915000601 Mukurweini District Hospital	2640500 Other Capital Grants and Transfers	13,852,118	14,544,724	15,271,960
	2640503 Other Capital Grants and Transfers	13,852,118	14,544,724	15,271,960
	Gross Expenditure..... KShs.	13,852,118	14,544,724	15,271,960
	Net Expenditure..... KShs.	13,852,118	14,544,724	15,271,960
3915000600 Mukurweini District Hospital	Net Expenditure..... KShs.	13,852,118	14,544,724	15,271,960
3915000701 Othaya District Hospital	2640500 Other Capital Grants and Transfers	8,679,650	9,113,633	9,569,314
	2640503 Other Capital Grants and Transfers	8,679,650	9,113,633	9,569,314
	Gross Expenditure..... KShs.	8,679,650	9,113,633	9,569,314
	Net Expenditure..... KShs.	8,679,650	9,113,633	9,569,314
3915000700 Othaya District Hospital	Net Expenditure..... KShs.	8,679,650	9,113,633	9,569,314
3915000801 Mt Kenya Hospital	2640500 Other Capital Grants and Transfers	8,041,405	8,443,475	8,865,649
	2640503 Other Capital Grants and Transfers	8,041,405	8,443,475	8,865,649
	Gross Expenditure..... KShs.	8,041,405	8,443,475	8,865,649
	Net Expenditure..... KShs.	8,041,405	8,443,475	8,865,649
3915000800 Mt Kenya Hospital	Net Expenditure..... KShs.	8,041,405	8,443,475	8,865,649
3915000901 Health Centres and Dispensaries	2640500 Other Capital Grants and Transfers	10,780,000	11,319,000	11,884,950
	2640503 Other Capital Grants and Transfers	10,780,000	11,319,000	11,884,950
	Gross Expenditure..... KShs.	10,780,000	11,319,000	11,884,950
	Net Expenditure..... KShs.	10,780,000	11,319,000	11,884,950
3915000900 Health Centres and Dispensaries	Net Expenditure..... KShs.	10,780,000	11,319,000	11,884,950
3915000000 HEALTH SERVICES E3916000101 Special programmes headquarters	Net Expenditure..... KShs.	2,343,300,734	2,460,465,771	2,583,489,060
	2110100 Basic Salaries - Permanent Employees	33,096,978	34,751,827	36,489,418
	2110101 Basic Salaries - Civil Service	33,096,978	34,751,827	36,489,418

VOTE R391000000 NYERI COUNTY

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

HEAD	TITLE	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	2110200 Basic Wages - Temporary Employees	2,729,764	2,866,252	3,009,565
	2110201 Contractual Employees	2,729,764	2,866,252	3,009,565
	2110300 Personal Allowance - Paid as Part of Salary	12,956,694	13,604,529	14,284,755
	2110301 House Allowance	8,769,540	9,208,017	9,668,418
	2110308 Medical Allowance	128,400	134,820	141,561
	2110309 Special Duty Allowance	108,000	113,400	119,070
	2110314 Transport Allowance	2,124,000	2,230,200	2,341,710
	2110320 Leave Allowance	1,574,754	1,653,492	1,736,166
	2110321 Administrative Allowance	252,000	264,600	277,830
	2210100 Utilities Supplies and Services	700,000	735,000	771,750
	2210101 Electricity	300,000	315,000	330,750
	2210102 Water and sewerage charges	400,000	420,000	441,000
	2210200 Communication, Supplies and Services	170,000	178,500	187,425
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	160,000	168,000	176,400
	2210203 Courier and Postal Services	10,000	10,500	11,025
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,780,224	3,969,235	4,167,697
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	760,000	798,000	837,900
	2210303 Daily Subsistence Allowance	3,020,224	3,171,235	3,329,797
	2210500 Printing , Advertising and Information Supplies and Services	350,000	367,500	385,875
	2210502 Publishing and Printing Services	50,000	52,500	55,125
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	50,000	52,500	55,125
	2210504 Advertising, Awareness and Publicity Campaigns	100,000	105,000	110,250
	2210505 Trade Shows and Exhibitions	150,000	157,500	165,375
	2210700 Training Expenses	500,000	525,000	551,250
	2210799 Training Expenses - Other (Bud	500,000	525,000	551,250
	2210800 Hospitality Supplies and Services	1,500,000	1,575,000	1,653,750
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	800,000	840,000	882,000
	2210802 Boards, Committees, Conferences and Seminars	500,000	525,000	551,250
	2210808 Purchase of Coffins	200,000	210,000	220,500
	2211000 Specialised Materials and Supplies	3,112,756	3,268,394	3,431,813
	2211009 Education and Library Supplies	112,756	118,394	124,313
	2211015 Food and Rations	2,000,000	2,100,000	2,205,000
	2211016 Purchase of Uniforms and Clothing - Staff	500,000	525,000	551,250
	2211023 Supplies for Production	500,000	525,000	551,250
	2211100 Office and General Supplies and Services	2,150,000	2,257,500	2,370,375
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	400,000	420,000	441,000
	2211102 Supplies and Accessories for Computers and Printers	150,000	157,500	165,375
	2211103 Sanitary and Cleaning Materials, Supplies and Services	1,600,000	1,680,000	1,764,000
	2211200 Fuel Oil and Lubricants	3,589,230	3,768,692	3,957,126

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II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

HEAD	TITLE	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	2211201 Refined Fuels and Lubricants for Transport	3,189,230	3,348,692	3,516,126
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	400,000	420,000	441,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,150,000	2,257,500	2,370,375
	2220101 Maintenance Expenses - Motor Vehicles	2,150,000	2,257,500	2,370,375
	2220200 Routine Maintenance - Other Assets	150,000	157,500	165,375
	2220202 Maintenance of Office Furniture and Equipment	50,000	52,500	55,125
	2220205 Maintenance of Buildings and Stations -- Non-Residential	50,000	52,500	55,125
	2220210 Maintenance of Computers, Software, and Networks	50,000	52,500	55,125
	2640100 Scholarships and other Educational Benefits	2,000,000	2,100,000	2,205,000
	2640101 Scholarships and other Educational Benefits - Secondary Education	2,000,000	2,100,000	2,205,000
	2640500 Other Capital Grants and Transfers	19,550,000	20,527,500	21,553,875
	2640599 Other Capital Grants and Trans	19,550,000	20,527,500	21,553,875
	3110700 Purchase of Vehicles and Other Transport Equipment	5,600,000	5,880,000	6,174,000
	3110701 Purchase of Motor Vehicles	5,600,000	5,880,000	6,174,000
	3110900 Purchase of Household Furniture and Institutional Equipment	100,000	105,000	110,250
	3110902 Purchase of Household and Institutional Appliances	100,000	105,000	110,250
	3111000 Purchase of Office Furniture and General Equipment	550,000	577,500	606,375
	3111001 Purchase of Office Furniture and Fittings	350,000	367,500	385,875
	3111002 Purchase of Computers, Printers and other IT Equipment	200,000	210,000	220,500
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	50,000	52,500	55,125
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	50,000	52,500	55,125
	Gross Expenditure..... KShs.	94,785,646	99,524,929	104,501,174
	Net Expenditure..... KShs.	94,785,646	99,524,929	104,501,174
E3916000100 Special programmes	Net Expenditure..... KShs.	94,785,646	99,524,929	104,501,174
3916000501 Disaster response Unit Headquarters	2210200 Communication, Supplies and Services	500,000	525,000	551,250
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	500,000	525,000	551,250
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	500,000	525,000	551,250
	2210303 Daily Subsistence Allowance	500,000	525,000	551,250
	2210500 Printing , Advertising and Information Supplies and Services	1,000,000	1,050,000	1,102,500
	2210504 Advertising, Awareness and Publicity Campaigns	1,000,000	1,050,000	1,102,500
	2210700 Training Expenses	1,000,000	1,050,000	1,102,500
	2210799 Training Expenses - Other (Bud	1,000,000	1,050,000	1,102,500
	2211000 Specialised Materials and Supplies	6,500,000	6,825,000	7,166,250
	2211015 Food and Rations	5,000,000	5,250,000	5,512,500
	2211029 Purchase of Safety Gear	500,000	525,000	551,250
	2211031 Specialised Materials - Other	1,000,000	1,050,000	1,102,500
	3110200 Construction of Building	6,000,000	6,300,000	6,615,000
	3110299 Construction of Buildings - Ot	6,000,000	6,300,000	6,615,000
	3111000 Purchase of Office Furniture and General Equipment	500,000	525,000	551,250

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II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

HEAD	TITLE	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
3916000500 Disaster response Unit 3916000600 Disaster Response 3916000000 GENDER, YOUTH AND SOCIAL SERVICES 3917000401 Human resource management headquarters	3111002 Purchase of Computers, Printers and other IT Equipment	500,000	525,000	551,250
	Gross Expenditure..... KShs.	16,000,000	16,800,000	17,640,000
	Net Expenditure..... KShs.	16,000,000	16,800,000	17,640,000
	Net Expenditure..... KShs.	16,000,000	16,800,000	17,640,000
	Net Expenditure..... KShs.	16,000,000	16,800,000	17,640,000
	Net Expenditure..... KShs.	110,785,646	116,324,929	122,141,174
	2110100 Basic Salaries - Permanent Employees	118,646,904	124,579,249	130,808,212
	2110199 Basic Salaries - Permanent - Others	118,646,904	124,579,249	130,808,212
	2110200 Basic Wages - Temporary Employees	24,000,000	25,200,000	26,460,000
	2110299 Basic Wages - Temporary -Other	24,000,000	25,200,000	26,460,000
	2110300 Personal Allowance - Paid as Part of Salary	22,032,461	23,134,084	24,290,788
	2110301 House Allowance	14,700,000	15,435,000	16,206,750
	2110303 Acting Allowance	315,000	330,750	347,288
	2110314 Transport Allowance	3,857,516	4,050,392	4,252,911
	2110320 Leave Allowance	3,159,945	3,317,942	3,483,839
	2210100 Utilities Supplies and Services	350,000	367,500	385,875
	2210101 Electricity	200,000	210,000	220,500
	2210102 Water and sewerage charges	150,000	157,500	165,375
	2210200 Communication, Supplies and Services	360,000	378,000	396,900
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	300,000	315,000	330,750
	2210202 Internet Connections	50,000	52,500	55,125
	2210203 Courier and Postal Services	10,000	10,500	11,025
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,200,000	2,310,000	2,425,500
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	1,050,000	1,102,500	
2210303 Daily Subsistence Allowance	1,200,000	1,260,000	1,323,000	
2210400 Foreign Travel and Subsistence, and other transportation costs	900,000	945,000	992,250	
2210401 Travel Costs (airlines, bus, railway, etc.)	500,000	525,000	551,250	
2210403 Daily Subsistence Allowance	400,000	420,000	441,000	
2210500 Printing, Advertising and Information Supplies and Services	1,250,000	1,312,500	1,378,125	
2210502 Publishing and Printing Services	100,000	105,000	110,250	
2210503 Subscriptions to Newspapers, Magazines and Periodicals	150,000	157,500	165,375	
2210504 Advertising, Awareness and Publicity Campaigns	1,000,000	1,050,000	1,102,500	
2210600 Rentals of Produced Assets	3,500,000	3,675,000	3,858,750	
2210603 Rents and Rates - Non-Residential	3,500,000	3,675,000	3,858,750	
2210700 Training Expenses	1,500,000	1,575,000	1,653,750	
2210799 Training Expenses - Other (Bud	1,500,000	1,575,000	1,653,750	
2210800 Hospitality Supplies and Services	2,000,000	2,100,000	2,205,000	
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	525,000	551,250	
2210802 Boards, Committees, Conferences and Seminars	1,500,000	1,575,000	1,653,750	

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II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

HEAD	TITLE	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	2211000 Specialised Materials and Supplies	500,000	525,000	551,250
	2211016 Purchase of Uniforms and Clothing - Staff	500,000	525,000	551,250
	2211100 Office and General Supplies and Services	1,200,000	1,260,000	1,323,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	800,000	840,000	882,000
	2211102 Supplies and Accessories for Computers and Printers	300,000	315,000	330,750
	2211103 Sanitary and Cleaning Materials, Supplies and Services	100,000	105,000	110,250
	2211200 Fuel Oil and Lubricants	1,030,000	1,081,500	1,135,575
	2211201 Refined Fuels and Lubricants for Transport	1,000,000	1,050,000	1,102,500
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	30,000	31,500	33,075
	2211300 Other Operating Expenses	350,000	367,500	385,875
	2211305 Contracted Guards and Cleaning Services	200,000	210,000	220,500
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	150,000	157,500	165,375
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,000,000	1,050,000	1,102,500
	2220101 Maintenance Expenses - Motor Vehicles	1,000,000	1,050,000	1,102,500
	2220200 Routine Maintenance - Other Assets	200,000	210,000	220,500
	2220202 Maintenance of Office Furniture and Equipment	100,000	105,000	110,250
	2220210 Maintenance of Computers, Software, and Networks	100,000	105,000	110,250
	3110900 Purchase of Household Furniture and Institutional Equipment	300,000	315,000	330,750
	3110902 Purchase of Household and Institutional Appliances	300,000	315,000	330,750
	3111000 Purchase of Office Furniture and General Equipment	1,250,000	1,312,500	1,378,125
	3111001 Purchase of Office Furniture and Fittings	750,000	787,500	826,875
	3111002 Purchase of Computers, Printers and other IT Equipment	500,000	525,000	551,250
	Gross Expenditure..... KShs.	182,569,365	191,697,833	201,282,725
	Net Expenditure..... KShs.	182,569,365	191,697,833	201,282,725
3917000400 Human resource management	Net Expenditure..... KShs.	182,569,365	191,697,833	201,282,725
3917000000 COUNTY PUBLIC SERVICE	Net Expenditure..... KShs.	182,569,365	191,697,833	201,282,725
3918000101 Agriculture Headquarters	2110100 Basic Salaries - Permanent Employees	287,307,205	301,672,565	316,756,194
	2110200 Basic Wages - Temporary Employees	433,470	455,144	477,901
	2110202 Casual Labour - Others	433,470	455,144	477,901
	2210100 Utilities Supplies and Services	1,289,433	1,353,905	1,421,600
	2210101 Electricity	300,000	315,000	330,750
	2210102 Water and sewerage charges	989,433	1,038,905	1,090,850
	2210200 Communication, Supplies and Services	231,437	243,008	255,159
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	153,504	161,179	169,238
	2210202 Internet Connections	70,848	74,390	78,110
	2210203 Courier and Postal Services	7,085	7,439	7,811
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,937,534	3,084,411	3,238,631
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	73,210	76,871	80,714
	2210303 Daily Subsistence Allowance	2,864,324	3,007,540	3,157,917

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II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

HEAD	TITLE	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	2210500 Printing , Advertising and Information Supplies and Services	840,172	882,181	926,289
	2210502 Publishing and Printing Services	239,112	251,068	263,621
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	62,500	65,625	68,906
	2210504 Advertising, Awareness and Publicity Campaigns	450,000	472,500	496,125
	2210505 Trade Shows and Exhibitions	88,560	92,988	97,637
	2210700 Training Expenses	2,700,000	2,835,000	2,976,750
	2210703 Production and Printing of Training Materials	250,000	262,500	275,625
	2210704 Hire of Training Facilities and Equipment	50,000	52,500	55,125
	2210799 Training Expenses - Other (Bud	2,400,000	2,520,000	2,646,000
	2210800 Hospitality Supplies and Services	853,136	895,793	940,582
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	53,136	55,793	58,582
	2210802 Boards, Committees, Conferences and Seminars	600,000	630,000	661,500
	2210809 Board Allowance	200,000	210,000	220,500
	2211000 Specialised Materials and Supplies	611,020	641,571	673,650
	2211009 Education and Library Supplies	80,000	84,000	88,200
	2211016 Purchase of Uniforms and Clothing - Staff	531,020	557,571	585,450
	2211100 Office and General Supplies and Services	352,127	369,734	388,220
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	232,590	244,220	256,430
	2211102 Supplies and Accessories for Computers and Printers	103,910	109,106	114,561
	2211103 Sanitary and Cleaning Materials, Supplies and Services	15,627	16,408	17,229
	2211200 Fuel Oil and Lubricants	1,360,645	1,428,677	1,500,111
	2211201 Refined Fuels and Lubricants for Transport	1,360,645	1,428,677	1,500,111
	2211300 Other Operating Expenses	976,264	1,025,077	1,076,331
	2211305 Contracted Guards and Cleaning Services	906,264	951,577	999,156
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	70,000	73,500	77,175
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	724,343	760,560	798,588
	2220101 Maintenance Expenses - Motor Vehicles	724,343	760,560	798,588
	2220200 Routine Maintenance - Other Assets	833,576	875,255	919,018
	2220205 Maintenance of Buildings and Stations -- Non-Residential	376,016	394,817	414,558
	2220210 Maintenance of Computers, Software, and Networks	457,560	480,438	504,460
	3110900 Purchase of Household Furniture and Institutional Equipment	59,040	61,992	65,092
	3110902 Purchase of Household and Institutional Appliances	59,040	61,992	65,092
	3111000 Purchase of Office Furniture and General Equipment	259,775	272,764	286,402
	3111002 Purchase of Computers, Printers and other IT Equipment	259,775	272,764	286,402
	Gross Expenditure..... KShs.	301,769,177	316,857,637	332,700,518
	Net Expenditure..... KShs.	301,769,177	316,857,637	332,700,518
3918000100 Agriculture Management	Net Expenditure..... KShs.	301,769,177	316,857,637	332,700,518
3918000201 Livestock Management	2110200 Basic Wages - Temporary Employees	29,520	30,996	32,546
Headquarters	2110202 Casual Labour - Others	29,520	30,996	32,546

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II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

HEAD	TITLE	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	2210200 Communication, Supplies and Services	88,560	92,988	97,637
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	70,848	74,390	78,110
	2210202 Internet Connections	17,712	18,598	19,527
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	609,440	639,912	671,908
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	112,176	117,785	123,674
	2210303 Daily Subsistence Allowance	497,264	522,127	548,234
	2210500 Printing , Advertising and Information Supplies and Services	546,992	574,342	603,059
	2210502 Publishing and Printing Services	147,600	154,980	162,729
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	31,250	32,813	34,453
	2210505 Trade Shows and Exhibitions	368,142	386,549	405,877
	2211000 Specialised Materials and Supplies	406,085	426,389	447,709
	2211004 Fungicides, Insecticides and Sprays	25,000	26,250	27,563
	2211007 Agricultural Materials, Supplies and Small Equipment	321,085	337,139	353,996
	2211023 Supplies for Production	60,000	63,000	66,150
	2211100 Office and General Supplies and Services	138,574	145,503	152,778
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	38,870	40,814	42,854
	2211102 Supplies and Accessories for Computers and Printers	79,704	83,689	87,874
	2211103 Sanitary and Cleaning Materials, Supplies and Services	20,000	21,000	22,050
	2211200 Fuel Oil and Lubricants	466,711	490,047	514,549
	2211201 Refined Fuels and Lubricants for Transport	466,711	490,047	514,549
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	62,326	65,442	68,714
	2220101 Maintenance Expenses - Motor Vehicles	62,326	65,442	68,714
	2220200 Routine Maintenance - Other Assets	23,616	24,797	26,037
	2220210 Maintenance of Computers, Software, and Networks	23,616	24,797	26,037
	3111000 Purchase of Office Furniture and General Equipment	236,160	247,968	260,366
	3111002 Purchase of Computers, Printers and other IT Equipment	236,160	247,968	260,366
	Gross Expenditure..... KShs.	2,607,984	2,738,384	2,875,303
	Net Expenditure..... KShs.	2,607,984	2,738,384	2,875,303
3918000200 Livestock Production Management	Net Expenditure..... KShs.	2,607,984	2,738,384	2,875,303
3918000301 Crop Management Headquarters	2210200 Communication, Supplies and Services	212,544	223,172	234,330
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	106,272	111,586	117,165
	2210202 Internet Connections	106,272	111,586	117,165
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	758,672	796,606	836,436
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	203,098	213,253	223,916
	2210303 Daily Subsistence Allowance	555,574	583,353	612,520
	2210500 Printing , Advertising and Information Supplies and Services	175,071	183,825	193,016
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	31,250	32,813	34,453
	2210505 Trade Shows and Exhibitions	143,821	151,012	158,563
	2210800 Hospitality Supplies and Services	50,264	52,777	55,416

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II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

HEAD	TITLE	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	50,264	52,777	55,416
	2211000 Specialised Materials and Supplies	537,179	564,038	592,240
	2211007 Agricultural Materials, Supplies and Small Equipment	427,179	448,538	470,965
	2211008 Laboratory Materials, Supplies and Small Equipment	50,000	52,500	55,125
	2211023 Supplies for Production	60,000	63,000	66,150
	2211100 Office and General Supplies and Services	426,147	447,454	469,827
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	312,587	328,216	344,627
	2211102 Supplies and Accessories for Computers and Printers	88,560	92,988	97,637
	2211103 Sanitary and Cleaning Materials, Supplies and Services	25,000	26,250	27,563
	2211200 Fuel Oil and Lubricants	63,783	66,972	70,321
	2211201 Refined Fuels and Lubricants for Transport	63,783	66,972	70,321
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	800,937	840,984	883,033
	2220101 Maintenance Expenses - Motor Vehicles	800,937	840,984	883,033
	2220200 Routine Maintenance - Other Assets	132,840	139,482	146,456
	2220210 Maintenance of Computers, Software, and Networks	132,840	139,482	146,456
	3111000 Purchase of Office Furniture and General Equipment	118,080	123,984	130,183
	3111002 Purchase of Computers, Printers and other IT Equipment	118,080	123,984	130,183
	Gross Expenditure..... KShs.	3,275,517	3,439,294	3,611,258
	Net Expenditure..... KShs.	3,275,517	3,439,294	3,611,258
3918000300 Crop Production Management	Net Expenditure..... KShs.	3,275,517	3,439,294	3,611,258
3918000401 Fisheries Headquarters	2210200 Communication, Supplies and Services	136,973	143,822	151,013
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	136,973	143,822	151,013
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	589,514	618,990	649,939
	2210303 Daily Subsistence Allowance	589,514	618,990	649,939
	2210500 Printing , Advertising and Information Supplies and Services	31,250	32,813	34,453
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	31,250	32,813	34,453
	2210800 Hospitality Supplies and Services	13,579	14,258	14,971
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	13,579	14,258	14,971
	2211000 Specialised Materials and Supplies	114,612	120,343	126,360
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	54,612	57,343	60,210
	2211023 Supplies for Production	60,000	63,000	66,150
	2211100 Office and General Supplies and Services	142,055	149,158	156,617
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	73,800	77,490	81,365
	2211102 Supplies and Accessories for Computers and Printers	59,040	61,992	65,092
	2211103 Sanitary and Cleaning Materials, Supplies and Services	9,215	9,676	10,160
	2211200 Fuel Oil and Lubricants	454,313	477,029	500,880
	2211201 Refined Fuels and Lubricants for Transport	454,313	477,029	500,880
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	265,680	278,964	292,912
	2220101 Maintenance Expenses - Motor Vehicles	265,680	278,964	292,912

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II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

HEAD	TITLE	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	Gross Expenditure..... KShs.	1,747,976	1,835,377	1,927,145
	Net Expenditure..... KShs.	1,747,976	1,835,377	1,927,145
3918000400 Fisheries development	Net Expenditure..... KShs.	1,747,976	1,835,377	1,927,145
3918000601 Veterinary services	2210200 Communication, Supplies and Services	112,694	118,328	124,245
Headquarters	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	8,266	8,679	9,113
	2210202 Internet Connections	102,066	107,169	112,528
	2210203 Courier and Postal Services	2,362	2,480	2,604
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,667,565	2,800,943	2,940,990
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	88,560	92,988	97,637
	2210303 Daily Subsistence Allowance	2,579,005	2,707,955	2,843,353
	2210500 Printing , Advertising and Information Supplies and Services	474,936	498,683	523,617
	2210502 Publishing and Printing Services	89,446	93,918	98,614
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	31,250	32,813	34,453
	2210505 Trade Shows and Exhibitions	354,240	371,952	390,550
	2210800 Hospitality Supplies and Services	96,973	101,822	106,913
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	96,973	101,822	106,913
	2211000 Specialised Materials and Supplies	498,619	523,550	549,727
	2211007 Agricultural Materials, Supplies and Small Equipment	338,619	355,550	373,327
	2211008 Laboratory Materials, Supplies and Small Equipment	100,000	105,000	110,250
	2211023 Supplies for Production	60,000	63,000	66,150
	2211100 Office and General Supplies and Services	219,643	230,625	242,156
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	149,681	157,165	165,023
	2211102 Supplies and Accessories for Computers and Printers	22,140	23,247	24,409
	2211103 Sanitary and Cleaning Materials, Supplies and Services	47,822	50,213	52,724
	2211200 Fuel Oil and Lubricants	694,901	729,646	766,128
	2211201 Refined Fuels and Lubricants for Transport	694,901	729,646	766,128
	2220200 Routine Maintenance - Other Assets	22,140	23,247	24,409
	2220210 Maintenance of Computers, Software, and Networks	22,140	23,247	24,409
	3111000 Purchase of Office Furniture and General Equipment	188,927	198,373	208,292
	3111002 Purchase of Computers, Printers and other IT Equipment	188,927	198,373	208,292
	Gross Expenditure..... KShs.	4,976,398	5,225,217	5,486,477
	Net Expenditure..... KShs.	4,976,398	5,225,217	5,486,477
3918000600 Veterinary services	Net Expenditure..... KShs.	4,976,398	5,225,217	5,486,477
E3918000701 Wambugu ATC	2110200 Basic Wages - Temporary Employees	1,482,596	1,556,726	1,634,562
headquarters	2110202 Casual Labour - Others	1,482,596	1,556,726	1,634,562
	2210200 Communication, Supplies and Services	90,331	94,848	99,590
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	53,136	55,793	58,582
	2210202 Internet Connections	28,339	29,756	31,244
	2210203 Courier and Postal Services	8,856	9,299	9,764

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II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

HEAD	TITLE	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	148,899	156,344	164,161
	2210303 Daily Subsistence Allowance	148,899	156,344	164,161
	2210500 Printing , Advertising and Information Supplies and Services	145,351	152,619	160,249
	2210502 Publishing and Printing Services	17,712	18,598	19,527
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	31,250	32,813	34,453
	2210505 Trade Shows and Exhibitions	96,389	101,208	106,269
	2210800 Hospitality Supplies and Services	49,594	52,074	54,677
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	49,594	52,074	54,677
	2211000 Specialised Materials and Supplies	4,494,845	4,719,587	4,955,567
	2211003 Veterinarian Supplies and Materials	100,000	105,000	110,250
	2211004 Fungicides, Insecticides and Sprays	25,000	26,250	27,563
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	16,989	17,838	18,730
	2211007 Agricultural Materials, Supplies and Small Equipment	242,856	254,999	267,749
	2211008 Laboratory Materials, Supplies and Small Equipment	50,000	52,500	55,125
	2211015 Food and Rations	4,000,000	4,200,000	4,410,000
	2211023 Supplies for Production	60,000	63,000	66,150
	2211100 Office and General Supplies and Services	148,718	156,154	163,963
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	31,254	32,817	34,458
	2211102 Supplies and Accessories for Computers and Printers	46,464	48,787	51,227
	2211103 Sanitary and Cleaning Materials, Supplies and Services	71,000	74,550	78,278
	2211200 Fuel Oil and Lubricants	163,836	172,028	180,630
	2211201 Refined Fuels and Lubricants for Transport	69,372	72,841	76,483
	2211202 Refined Fuels and Lubricants for Production	94,464	99,187	104,147
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	43,394	45,564	47,842
	2220101 Maintenance Expenses - Motor Vehicles	43,394	45,564	47,842
	2220200 Routine Maintenance - Other Assets	270,849	284,392	298,611
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	200,000	210,000	220,500
	2220205 Maintenance of Buildings and Stations -- Non-Residential	53,136	55,793	58,582
	2220210 Maintenance of Computers, Software, and Networks	17,713	18,599	19,529
	3110900 Purchase of Household Furniture and Institutional Equipment	147,600	154,980	162,729
	3110902 Purchase of Household and Institutional Appliances	147,600	154,980	162,729
	3111000 Purchase of Office Furniture and General Equipment	85,608	89,888	94,383
	3111002 Purchase of Computers, Printers and other IT Equipment	85,608	89,888	94,383
	Gross Expenditure..... KShs.	7,271,621	7,635,204	8,016,964
	Net Expenditure..... KShs.	7,271,621	7,635,204	8,016,964
	Net Expenditure..... KShs.	7,271,621	7,635,204	8,016,964
E3918000700 Wambugu ATC E3918000801 Naromoru AMS Headquarters	2210200 Communication, Supplies and Services	24,207	25,418	26,688
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	14,170	14,879	15,622
	2210202 Internet Connections	7,085	7,439	7,811

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II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

HEAD	TITLE	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	2210203 Courier and Postal Services	2,952	3,100	3,255
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	280,440	294,462	309,185
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	17,712	18,598	19,527
	2210303 Daily Subsistence Allowance	262,728	275,864	289,658
	2210500 Printing , Advertising and Information Supplies and Services	66,674	70,008	73,508
	2210502 Publishing and Printing Services	5,904	6,199	6,509
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	31,250	32,813	34,453
	2210505 Trade Shows and Exhibitions	29,520	30,996	32,546
	2210600 Rentals of Produced Assets	277,448	291,320	305,886
	2210604 Hire of Transport	277,448	291,320	305,886
	2210800 Hospitality Supplies and Services	12,753	13,391	14,060
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	12,753	13,391	14,060
	2211000 Specialised Materials and Supplies	106,272	111,586	117,165
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	106,272	111,586	117,165
	2211100 Office and General Supplies and Services	34,361	36,079	37,883
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	10,627	11,158	11,716
	2211102 Supplies and Accessories for Computers and Printers	12,398	13,018	13,669
	2211103 Sanitary and Cleaning Materials, Supplies and Services	11,336	11,903	12,498
	2211200 Fuel Oil and Lubricants	389,664	409,147	429,605
	2211201 Refined Fuels and Lubricants for Transport	212,544	223,171	234,330
	2211202 Refined Fuels and Lubricants for Production	177,120	185,976	195,275
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	103,320	108,486	113,910
	2220101 Maintenance Expenses - Motor Vehicles	103,320	108,486	113,910
	2220200 Routine Maintenance - Other Assets	1,594,463	1,674,186	1,757,896
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	1,500,000	1,575,000	1,653,750
	2220205 Maintenance of Buildings and Stations -- Non-Residential	70,848	74,390	78,110
	2220210 Maintenance of Computers, Software, and Networks	23,615	24,796	26,036
	Gross Expenditure..... KShs.	2,889,602	3,034,083	3,185,786
	Net Expenditure..... KShs.	2,889,602	3,034,083	3,185,786
	Net Expenditure..... KShs.	2,889,602	3,034,083	3,185,786
	Net Expenditure..... KShs.	324,538,275	340,765,196	357,803,451
E3918000800 Naromoru AMS	2110100 Basic Salaries - Permanent Employees	28,950,440	30,397,962	31,917,860
3918000000 AGRICULTURE,	2110200 Basic Wages - Temporary Employees	1,800,000	1,890,000	1,984,500
LIVESTOCK AND FISHERIES	2110202 Casual Labour - Others	1,300,000	1,365,000	1,433,250
DEVELOPMENT	2110299 Basic Wages - Temporary -Other	500,000	525,000	551,250
3919000101 Trade Development &	2110300 Personal Allowance - Paid as Part of Salary	10,000,000	10,500,000	11,025,000
Regulation Headquarters	2110301 House Allowance	4,300,000	4,515,000	4,740,750
	2110303 Acting Allowance	1,100,000	1,155,000	1,212,750
	2110314 Transport Allowance	2,700,000	2,835,000	2,976,750

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II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

HEAD	TITLE	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	2110320 Leave Allowance	1,900,000	1,995,000	2,094,750
	2210100 Utilities Supplies and Services	3,450,000	3,622,500	3,803,625
	2210101 Electricity	2,450,000	2,572,500	2,701,125
	2210102 Water and sewerage charges	1,000,000	1,050,000	1,102,500
	2210200 Communication, Supplies and Services	730,000	766,500	804,825
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	300,000	315,000	330,750
	2210202 Internet Connections	400,000	420,000	441,000
	2210203 Courier and Postal Services	30,000	31,500	33,075
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,950,000	2,047,500	2,149,875
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	700,000	735,000	771,750
	2210303 Daily Subsistence Allowance	1,200,000	1,260,000	1,323,000
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	50,000	52,500	55,125
	2210500 Printing, Advertising and Information Supplies and Services	2,130,000	2,236,500	2,348,325
	2210502 Publishing and Printing Services	800,000	840,000	882,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	30,000	31,500	33,075
	2210504 Advertising, Awareness and Publicity Campaigns	800,000	840,000	882,000
	2210505 Trade Shows and Exhibitions	500,000	525,000	551,250
	2210700 Training Expenses	200,000	210,000	220,500
	2210704 Hire of Training Facilities and Equipment	200,000	210,000	220,500
	2210800 Hospitality Supplies and Services	1,000,000	1,050,000	1,102,500
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	400,000	420,000	441,000
	2210802 Boards, Committees, Conferences and Seminars	600,000	630,000	661,500
	2211000 Specialised Materials and Supplies	300,000	315,000	330,750
	2211016 Purchase of Uniforms and Clothing - Staff	300,000	315,000	330,750
	2211100 Office and General Supplies and Services	350,000	367,500	385,875
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	300,000	315,000	330,750
	2211103 Sanitary and Cleaning Materials, Supplies and Services	50,000	52,500	55,125
	2211200 Fuel Oil and Lubricants	850,000	892,500	937,125
	2211201 Refined Fuels and Lubricants for Transport	800,000	840,000	882,000
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	50,000	52,500	55,125
	2211300 Other Operating Expenses	750,000	787,500	826,875
	2211305 Contracted Guards and Cleaning Services	700,000	735,000	771,750
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	50,000	52,500	55,125
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	900,000	945,000	992,250
	2220101 Maintenance Expenses - Motor Vehicles	900,000	945,000	992,250
	2220200 Routine Maintenance - Other Assets	300,000	315,000	330,750
	2220205 Maintenance of Buildings and Stations -- Non-Residential	300,000	315,000	330,750
	3111000 Purchase of Office Furniture and General Equipment	500,000	525,000	551,250
	3111001 Purchase of Office Furniture and Fittings	200,000	210,000	220,500

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II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

HEAD	TITLE	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	3111002 Purchase of Computers, Printers and other IT Equipment	300,000	315,000	330,750
	Gross Expenditure..... KShs.	54,160,440	56,868,462	59,711,885
	Net Expenditure..... KShs.	54,160,440	56,868,462	59,711,885
3919000100 Trade Development & Regulation	Net Expenditure..... KShs.	54,160,440	56,868,462	59,711,885
3919000301 Tourism Headquarters	2210100 Utilities Supplies and Services	240,000	252,000	264,600
	2210101 Electricity	120,000	126,000	132,300
	2210102 Water and sewerage charges	120,000	126,000	132,300
	2210200 Communication, Supplies and Services	300,000	315,000	330,750
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	200,000	210,000	220,500
	2210202 Internet Connections	50,000	52,500	55,125
	2210203 Courier and Postal Services	50,000	52,500	55,125
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,950,000	2,047,500	2,149,875
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	525,000	551,250
	2210302 Accommodation - Domestic Travel	600,000	630,000	661,500
	2210303 Daily Subsistence Allowance	800,000	840,000	882,000
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	50,000	52,500	55,125
	2210500 Printing , Advertising and Information Supplies and Services	920,000	966,000	1,014,300
	2210502 Publishing and Printing Services	400,000	420,000	441,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	20,000	21,000	22,050
	2210504 Advertising, Awareness and Publicity Campaigns	300,000	315,000	330,750
	2210505 Trade Shows and Exhibitions	200,000	210,000	220,500
	2210700 Training Expenses	80,000	84,000	88,200
	2210704 Hire of Training Facilities and Equipment	80,000	84,000	88,200
	2210800 Hospitality Supplies and Services	60,000	63,000	66,150
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	30,000	31,500	33,075
	2210802 Boards, Committees, Conferences and Seminars	30,000	31,500	33,075
	2211000 Specialised Materials and Supplies	200,000	210,000	220,500
	2211016 Purchase of Uniforms and Clothing - Staff	200,000	210,000	220,500
	2211100 Office and General Supplies and Services	430,000	451,500	474,075
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	200,000	210,000	220,500
	2211102 Supplies and Accessories for Computers and Printers	200,000	210,000	220,500
	2211103 Sanitary and Cleaning Materials, Supplies and Services	30,000	31,500	33,075
	2211200 Fuel Oil and Lubricants	850,000	892,500	937,125
	2211201 Refined Fuels and Lubricants for Transport	800,000	840,000	882,000
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	50,000	52,500	55,125
	2211300 Other Operating Expenses	50,000	52,500	55,125
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	50,000	52,500	55,125
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	400,000	420,000	441,000
	2220101 Maintenance Expenses - Motor Vehicles	400,000	420,000	441,000

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II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

HEAD	TITLE	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	2220200 Routine Maintenance - Other Assets	280,000	294,000	308,700
	2220202 Maintenance of Office Furniture and Equipment	50,000	52,500	55,125
	2220205 Maintenance of Buildings and Stations -- Non-Residential	180,000	189,000	198,450
	2220210 Maintenance of Computers, Software, and Networks	50,000	52,500	55,125
	3111000 Purchase of Office Furniture and General Equipment	300,000	315,000	330,750
	3111001 Purchase of Office Furniture and Fittings	100,000	105,000	110,250
	3111002 Purchase of Computers, Printers and other IT Equipment	200,000	210,000	220,500
	Gross Expenditure..... KShs.	6,060,000	6,363,000	6,681,150
	Net Expenditure..... KShs.	6,060,000	6,363,000	6,681,150
3919000300 Tourism	Net Expenditure..... KShs.	6,060,000	6,363,000	6,681,150
E3919000501 Cooperatives Headquarters	2210100 Utilities Supplies and Services	270,000	283,500	297,675
	2210101 Electricity	120,000	126,000	132,300
	2210102 Water and sewerage charges	150,000	157,500	165,375
	2210200 Communication, Supplies and Services	320,000	336,000	352,800
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	240,000	252,000	264,600
	2210202 Internet Connections	80,000	84,000	88,200
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	829,560	871,038	914,590
	2210303 Daily Subsistence Allowance	800,000	840,000	882,000
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	29,560	31,038	32,590
	2210500 Printing , Advertising and Information Supplies and Services	190,000	199,500	209,475
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	40,000	42,000	44,100
	2210505 Trade Shows and Exhibitions	150,000	157,500	165,375
	2210800 Hospitality Supplies and Services	150,000	157,500	165,375
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	150,000	157,500	165,375
	2211100 Office and General Supplies and Services	257,961	270,859	284,402
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	57,961	60,859	63,902
	2211102 Supplies and Accessories for Computers and Printers	150,000	157,500	165,375
	2211103 Sanitary and Cleaning Materials, Supplies and Services	50,000	52,500	55,125
	2211200 Fuel Oil and Lubricants	300,000	315,000	330,750
	2211201 Refined Fuels and Lubricants for Transport	300,000	315,000	330,750
	2211300 Other Operating Expenses	150,000	157,500	165,375
	2211305 Contracted Guards and Cleaning Services	150,000	157,500	165,375
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	300,000	315,000	330,750
	2220101 Maintenance Expenses - Motor Vehicles	300,000	315,000	330,750
	Gross Expenditure..... KShs.	2,767,521	2,905,897	3,051,192
	Net Expenditure..... KShs.	2,767,521	2,905,897	3,051,192
E3919000500 Cooperatives	Net Expenditure..... KShs.	2,767,521	2,905,897	3,051,192
3919000000 TRADE, CULTURE, TOURISM AND COOPERATIVE DEVELOPMENT	Net Expenditure..... KShs.	62,987,961	66,137,359	69,444,227
3920000101 Education Headquarters	2110100 Basic Salaries - Permanent Employees	173,411,222	182,081,783	191,185,872

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II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

HEAD	TITLE	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	2110101 Basic Salaries - Civil Service	173,411,222	182,081,783	191,185,872
	2110200 Basic Wages - Temporary Employees	600,000	630,000	661,500
	2110299 Basic Wages - Temporary -Other	600,000	630,000	661,500
	2110300 Personal Allowance - Paid as Part of Salary	31,599,983	33,179,983	34,838,982
	2110301 House Allowance	22,391,400	23,510,970	24,686,519
	2110314 Transport Allowance	4,486,000	4,710,300	4,945,815
	2110320 Leave Allowance	2,744,192	2,881,402	3,025,472
	2110399 Personal Allowances paid - Oth	1,978,391	2,077,311	2,181,176
	2120100 Employer Contributions to Compulsory National Social Security Schemes	2,557,368	2,685,236	2,819,498
	2120103 Employer Contribution to Staff Pensions Scheme	2,557,368	2,685,236	2,819,498
	2210100 Utilities Supplies and Services	190,000	199,500	209,475
	2210101 Electricity	70,000	73,500	77,175
	2210102 Water and sewerage charges	120,000	126,000	132,300
	2210200 Communication, Supplies and Services	310,000	325,500	341,775
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	170,000	178,500	187,425
	2210202 Internet Connections	100,000	105,000	110,250
	2210203 Courier and Postal Services	40,000	42,000	44,100
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	950,000	997,500	1,047,375
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	450,000	472,500	496,125
	2210303 Daily Subsistence Allowance	500,000	525,000	551,250
	2210400 Foreign Travel and Subsistence, and other transportation costs	900,000	945,000	992,250
	2210401 Travel Costs (airlines, bus, railway, etc.)	250,000	262,500	275,625
	2210403 Daily Subsistence Allowance	650,000	682,500	716,625
	2210500 Printing , Advertising and Information Supplies and Services	670,000	703,500	738,675
	2210502 Publishing and Printing Services	120,000	126,000	132,300
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	50,000	52,500	55,125
	2210504 Advertising, Awareness and Publicity Campaigns	400,000	420,000	441,000
	2210505 Trade Shows and Exhibitions	100,000	105,000	110,250
	2210700 Training Expenses	300,000	315,000	330,750
	2210799 Training Expenses - Other (Bud	300,000	315,000	330,750
	2210800 Hospitality Supplies and Services	800,000	840,000	882,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	400,000	420,000	441,000
	2210802 Boards, Committees, Conferences and Seminars	400,000	420,000	441,000
	2211000 Specialised Materials and Supplies	200,000	210,000	220,500
	2211016 Purchase of Uniforms and Clothing - Staff	200,000	210,000	220,500
	2211100 Office and General Supplies and Services	700,000	735,000	771,750
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	250,000	262,500	275,625
	2211102 Supplies and Accessories for Computers and Printers	250,000	262,500	275,625
	2211103 Sanitary and Cleaning Materials, Supplies and Services	200,000	210,000	220,500

VOTE R391000000 NYERI COUNTY

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

HEAD	TITLE	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	2211200 Fuel Oil and Lubricants	550,000	577,500	606,375
	2211203 Refined Fuels and Lubricants -- Other	400,000	420,000	441,000
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	150,000	157,500	165,375
	2211300 Other Operating Expenses	150,000	157,500	165,375
	2211305 Contracted Guards and Cleaning Services	150,000	157,500	165,375
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	600,000	630,000	661,500
	2220101 Maintenance Expenses - Motor Vehicles	600,000	630,000	661,500
	2220200 Routine Maintenance - Other Assets	300,000	315,000	330,750
	2220205 Maintenance of Buildings and Stations -- Non-Residential	150,000	157,500	165,375
	2220210 Maintenance of Computers, Software, and Networks	150,000	157,500	165,375
	2640500 Other Capital Grants and Transfers	100,000,000	105,000,000	110,250,000
	2640599 Other Capital Grants and Trans	100,000,000	105,000,000	110,250,000
	3110700 Purchase of Vehicles and Other Transport Equipment	6,000,000	6,300,000	6,615,000
	3110701 Purchase of Motor Vehicles	6,000,000	6,300,000	6,615,000
	Gross Expenditure..... KShs.	320,788,573	336,828,002	353,669,402
	Net Expenditure..... KShs.	320,788,573	336,828,002	353,669,402
3920000100 Education	Net Expenditure..... KShs.	320,788,573	336,828,002	353,669,402
3920000201 ECDE Headquarters	2210100 Utilities Supplies and Services	65,000	68,250	71,663
	2210101 Electricity	40,000	42,000	44,100
	2210102 Water and sewerage charges	25,000	26,250	27,563
	2210200 Communication, Supplies and Services	50,000	52,500	55,125
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	50,000	52,500	55,125
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	550,000	577,500	606,375
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	150,000	157,500	165,375
	2210303 Daily Subsistence Allowance	400,000	420,000	441,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	150,000	157,500	165,375
	2210401 Travel Costs (airlines, bus, railway, etc.)	150,000	157,500	165,375
	2210500 Printing , Advertising and Information Supplies and Services	280,000	294,000	308,700
	2210502 Publishing and Printing Services	120,000	126,000	132,300
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	10,000	10,500	11,025
	2210504 Advertising, Awareness and Publicity Campaigns	100,000	105,000	110,250
	2210505 Trade Shows and Exhibitions	50,000	52,500	55,125
	2210700 Training Expenses	300,000	315,000	330,750
	2210799 Training Expenses - Other (Bud	300,000	315,000	330,750
	2210800 Hospitality Supplies and Services	400,000	420,000	441,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	300,000	315,000	330,750
	2210802 Boards, Committees, Conferences and Seminars	100,000	105,000	110,250
	2211000 Specialised Materials and Supplies	1,000,000	1,050,000	1,102,500
	2211015 Food and Rations	1,000,000	1,050,000	1,102,500

VOTE R391000000 NYERI COUNTY

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

HEAD	TITLE	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	2211100 Office and General Supplies and Services	350,000	367,500	385,875
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	250,000	262,500	275,625
	2211102 Supplies and Accessories for Computers and Printers	50,000	52,500	55,125
	2211103 Sanitary and Cleaning Materials, Supplies and Services	50,000	52,500	55,125
	2211200 Fuel Oil and Lubricants	550,000	577,500	606,375
	2211203 Refined Fuels and Lubricants -- Other	200,000	210,000	220,500
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	350,000	367,500	385,875
	Gross Expenditure..... KShs.	3,695,000	3,879,750	4,073,738
	Net Expenditure..... KShs.	3,695,000	3,879,750	4,073,738
3920000200 ECDE	Net Expenditure..... KShs.	3,695,000	3,879,750	4,073,738
3920000301 ICT Headquarters	2210100 Utilities Supplies and Services	40,000	42,000	44,100
	2210101 Electricity	20,000	21,000	22,050
	2210102 Water and sewerage charges	20,000	21,000	22,050
	2210200 Communication, Supplies and Services	100,000	105,000	110,250
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	50,000	52,500	55,125
	2210202 Internet Connections	50,000	52,500	55,125
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	800,000	840,000	882,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000	105,000	110,250
	2210303 Daily Subsistence Allowance	700,000	735,000	771,750
	2210400 Foreign Travel and Subsistence, and other transportation costs	150,000	157,500	165,375
	2210401 Travel Costs (airlines, bus, railway, etc.)	100,000	105,000	110,250
	2210403 Daily Subsistence Allowance	50,000	52,500	55,125
	2210500 Printing , Advertising and Information Supplies and Services	450,000	472,500	496,125
	2210502 Publishing and Printing Services	90,000	94,500	99,225
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	10,000	10,500	11,025
	2210504 Advertising, Awareness and Publicity Campaigns	250,000	262,500	275,625
	2210505 Trade Shows and Exhibitions	100,000	105,000	110,250
	2210700 Training Expenses	300,000	315,000	330,750
	2210799 Training Expenses - Other (Bud	300,000	315,000	330,750
	2210800 Hospitality Supplies and Services	500,000	525,000	551,250
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	300,000	315,000	330,750
	2210802 Boards, Committees, Conferences and Seminars	200,000	210,000	220,500
	2211000 Specialised Materials and Supplies	100,000	105,000	110,250
	2211016 Purchase of Uniforms and Clothing - Staff	100,000	105,000	110,250
	2211100 Office and General Supplies and Services	300,000	315,000	330,750
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	150,000	157,500	165,375
	2211102 Supplies and Accessories for Computers and Printers	50,000	52,500	55,125
	2211103 Sanitary and Cleaning Materials, Supplies and Services	100,000	105,000	110,250
	2211200 Fuel Oil and Lubricants	100,000	105,000	110,250

VOTE R391000000 NYERI COUNTY

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

HEAD	TITLE	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	2211203 Refined Fuels and Lubricants -- Other	100,000	105,000	110,250
	Gross Expenditure..... KShs.	2,840,000	2,982,000	3,131,100
	Net Expenditure..... KShs.	2,840,000	2,982,000	3,131,100
3920000300 ICT	Net Expenditure..... KShs.	2,840,000	2,982,000	3,131,100
3920000501 Youth Training Headquarters	2210100 Utilities Supplies and Services	64,000	67,200	70,560
	2210101 Electricity	24,000	25,200	26,460
	2210102 Water and sewerage charges	40,000	42,000	44,100
	2210200 Communication, Supplies and Services	40,000	42,000	44,100
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	40,000	42,000	44,100
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	850,000	892,500	937,125
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	150,000	157,500	165,375
	2210303 Daily Subsistence Allowance	700,000	735,000	771,750
	2210400 Foreign Travel and Subsistence, and other transportation costs	100,000	105,000	110,250
	2210401 Travel Costs (airlines, bus, railway, etc.)	100,000	105,000	110,250
	2210500 Printing , Advertising and Information Supplies and Services	280,000	294,000	308,700
	2210502 Publishing and Printing Services	70,000	73,500	77,175
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	10,000	10,500	11,025
	2210504 Advertising, Awareness and Publicity Campaigns	100,000	105,000	110,250
	2210505 Trade Shows and Exhibitions	100,000	105,000	110,250
	2210700 Training Expenses	300,000	315,000	330,750
	2210799 Training Expenses - Other (Bud	300,000	315,000	330,750
	2210800 Hospitality Supplies and Services	400,000	420,000	441,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	300,000	315,000	330,750
	2210802 Boards, Committees, Conferences and Seminars	100,000	105,000	110,250
	2211100 Office and General Supplies and Services	250,000	262,500	275,625
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	150,000	157,500	165,375
	2211102 Supplies and Accessories for Computers and Printers	50,000	52,500	55,125
	2211103 Sanitary and Cleaning Materials, Supplies and Services	50,000	52,500	55,125
	2211200 Fuel Oil and Lubricants	100,000	105,000	110,250
	2211203 Refined Fuels and Lubricants -- Other	100,000	105,000	110,250
	Gross Expenditure..... KShs.	2,384,000	2,503,200	2,628,360
	Net Expenditure..... KShs.	2,384,000	2,503,200	2,628,360
3920000500 Youth Training	Net Expenditure..... KShs.	2,384,000	2,503,200	2,628,360
3920000601 Sports Headquarters	2210100 Utilities Supplies and Services	50,000	52,500	55,125
	2210101 Electricity	30,000	31,500	33,075
	2210102 Water and sewerage charges	20,000	21,000	22,050
	2210200 Communication, Supplies and Services	55,000	57,750	60,638
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	30,000	31,500	33,075
	2210202 Internet Connections	20,000	21,000	22,050

VOTE R391000000 NYERI COUNTY

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

HEAD	TITLE	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	2210203 Courier and Postal Services	5,000	5,250	5,513
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,700,000	2,835,000	2,976,750
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	700,000	735,000	771,750
	2210303 Daily Subsistence Allowance	2,000,000	2,100,000	2,205,000
	2210500 Printing , Advertising and Information Supplies and Services	190,000	199,500	209,475
	2210502 Publishing and Printing Services	20,000	21,000	22,050
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	20,000	21,000	22,050
	2210504 Advertising, Awareness and Publicity Campaigns	100,000	105,000	110,250
	2210505 Trade Shows and Exhibitions	50,000	52,500	55,125
	2210700 Training Expenses	5,300,000	5,565,000	5,843,250
	2210799 Training Expenses - Other (Bud	5,300,000	5,565,000	5,843,250
	2210800 Hospitality Supplies and Services	560,000	588,000	617,400
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	60,000	63,000	66,150
	2210802 Boards, Committees, Conferences and Seminars	500,000	525,000	551,250
	2211000 Specialised Materials and Supplies	2,000,000	2,100,000	2,205,000
	2211016 Purchase of Uniforms and Clothing - Staff	2,000,000	2,100,000	2,205,000
	2211100 Office and General Supplies and Services	210,000	220,500	231,525
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	150,000	157,500	165,375
	2211102 Supplies and Accessories for Computers and Printers	30,000	31,500	33,075
	2211103 Sanitary and Cleaning Materials, Supplies and Services	30,000	31,500	33,075
	2211200 Fuel Oil and Lubricants	300,000	315,000	330,750
	2211203 Refined Fuels and Lubricants -- Other	300,000	315,000	330,750
	Gross Expenditure..... KShs.	11,365,000	11,933,250	12,529,913
	Net Expenditure..... KShs.	11,365,000	11,933,250	12,529,913
	Net Expenditure..... KShs.	11,365,000	11,933,250	12,529,913
	Net Expenditure..... KShs.	341,072,573	358,126,202	376,032,513
3920000600 Sports	2110100 Basic Salaries - Permanent Employees	85,541,128	89,818,184	94,309,094
3920000000 EDUCATION, SPORTS, SCIENCE AND TECHNOLOGY	2110101 Basic Salaries - Civil Service	85,541,128	89,818,184	94,309,094
3921000101 Water Management Headquarters	2110200 Basic Wages - Temporary Employees	31,453,900	33,026,595	34,677,925
	2110202 Casual Labour - Others	31,453,900	33,026,595	34,677,925
	2210100 Utilities Supplies and Services	54,134	56,841	59,683
	2210101 Electricity	13,920	14,616	15,347
	2210102 Water and sewerage charges	39,154	41,112	43,167
	2210106 Utilities, Supplies- Other (1,060	1,113	1,169
	2210200 Communication, Supplies and Services	584,388	613,607	644,287
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	462,840	485,982	510,281
	2210202 Internet Connections	93,280	97,944	102,841
	2210203 Courier and Postal Services	28,268	29,681	31,165
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,558,208	1,636,118	1,717,925

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II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

HEAD	TITLE	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	159,000	166,950	175,298
	2210303 Daily Subsistence Allowance	1,399,208	1,469,168	1,542,627
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,210,200	1,270,710	1,334,246
	2210401 Travel Costs (airlines, bus, railway, etc.)	510,200	535,710	562,496
	2210403 Daily Subsistence Allowance	700,000	735,000	771,750
	2210500 Printing , Advertising and Information Supplies and Services	476,200	500,010	525,011
	2210502 Publishing and Printing Services	74,200	77,910	81,806
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	102,000	107,100	112,455
	2210505 Trade Shows and Exhibitions	300,000	315,000	330,750
	2210700 Training Expenses	200,000	210,000	220,500
	2210799 Training Expenses - Other (Bud	200,000	210,000	220,500
	2210800 Hospitality Supplies and Services	529,130	555,587	583,366
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	329,130	345,587	362,866
	2210802 Boards, Committees, Conferences and Seminars	200,000	210,000	220,500
	2211000 Specialised Materials and Supplies	159,000	166,950	175,298
	2211016 Purchase of Uniforms and Clothing - Staff	159,000	166,950	175,298
	2211100 Office and General Supplies and Services	861,600	904,680	949,914
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	348,000	365,400	383,670
	2211102 Supplies and Accessories for Computers and Printers	500,000	525,000	551,250
	2211103 Sanitary and Cleaning Materials, Supplies and Services	13,600	14,280	14,994
	2211200 Fuel Oil and Lubricants	1,119,940	1,175,937	1,234,734
	2211201 Refined Fuels and Lubricants for Transport	1,119,940	1,175,937	1,234,734
	2211300 Other Operating Expenses	770,563	809,091	849,546
	2211310 Contracted Professional Services	550,000	577,500	606,375
	2211311 Contracted Technical Services	220,563	231,591	243,171
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	674,511	708,237	743,648
	2220105 Routine Maintenance - Vehicles	674,511	708,237	743,648
	2220200 Routine Maintenance - Other Assets	473,360	497,028	521,879
	2220202 Maintenance of Office Furniture and Equipment	29,680	31,164	32,722
	2220209 Minor Alterations to Buildings and Civil Works	266,840	280,182	294,191
	2220210 Maintenance of Computers, Software, and Networks	176,840	185,682	194,966
	Gross Expenditure..... KShs.	125,666,262	131,949,575	138,547,056
	Net Expenditure..... KShs.	125,666,262	131,949,575	138,547,056
	Net Expenditure..... KShs.	125,666,262	131,949,575	138,547,056
3921000100 Water Management	2210200 Communication, Supplies and Services	300,000	315,000	330,750
3921000201 Sanitation management	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	200,000	210,000	220,500
Headquarters	2210202 Internet Connections	100,000	105,000	110,250
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	400,000	420,000	441,000
	2210303 Daily Subsistence Allowance	400,000	420,000	441,000

VOTE R391000000 NYERI COUNTY

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

HEAD	TITLE	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	2210500 Printing , Advertising and Information Supplies and Services	50,000	52,500	55,125
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	50,000	52,500	55,125
	2210600 Rentals of Produced Assets	1,570,000	1,648,500	1,730,925
	2210604 Hire of Transport	200,000	210,000	220,500
	2210606 Hire of Equipment, Plant and Machinery	1,370,000	1,438,500	1,510,425
	2210700 Training Expenses	650,000	682,500	716,625
	2210799 Training Expenses - Other (Bud	650,000	682,500	716,625
	2210800 Hospitality Supplies and Services	50,000	52,500	55,125
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	50,000	52,500	55,125
	2211000 Specialised Materials and Supplies	750,000	787,500	826,875
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	50,000	52,500	55,125
	2211008 Laboratory Materials, Supplies and Small Equipment	50,000	52,500	55,125
	2211016 Purchase of Uniforms and Clothing - Staff	400,000	420,000	441,000
	2211029 Purchase of Safety Gear	250,000	262,500	275,625
	2211100 Office and General Supplies and Services	500,000	525,000	551,250
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	100,000	105,000	110,250
	2211103 Sanitary and Cleaning Materials, Supplies and Services	400,000	420,000	441,000
	2211200 Fuel Oil and Lubricants	3,600,000	3,780,000	3,969,000
	2211201 Refined Fuels and Lubricants for Transport	3,500,000	3,675,000	3,858,750
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	100,000	105,000	110,250
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,000,000	2,100,000	2,205,000
	2220101 Maintenance Expenses - Motor Vehicles	2,000,000	2,100,000	2,205,000
	2220200 Routine Maintenance - Other Assets	130,000	136,500	143,325
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	100,000	105,000	110,250
	2220202 Maintenance of Office Furniture and Equipment	30,000	31,500	33,075
	Gross Expenditure..... KShs.	10,000,000	10,500,000	11,025,000
	Net Expenditure..... KShs.	10,000,000	10,500,000	11,025,000
3921000200 Sanitation management	Net Expenditure..... KShs.	10,000,000	10,500,000	11,025,000
3921000601 Environment Headquarters	2210100 Utilities Supplies and Services	49,306	51,771	54,360
	2210101 Electricity	33,266	34,929	36,676
	2210102 Water and sewerage charges	13,920	14,616	15,347
	2210106 Utilities, Supplies- Other (2,120	2,226	2,337
	2210200 Communication, Supplies and Services	92,100	96,705	101,541
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	48,760	51,198	53,758
	2210202 Internet Connections	33,920	35,616	37,397
	2210203 Courier and Postal Services	9,420	9,891	10,386
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,009,800	1,060,290	1,113,305
	2210303 Daily Subsistence Allowance	1,009,800	1,060,290	1,113,305
	2210500 Printing , Advertising and Information Supplies and Services	753,000	790,650	830,183

VOTE R391000000 NYERI COUNTY

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

HEAD	TITLE	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	53,000	55,650	58,433
	2210504 Advertising, Awareness and Publicity Campaigns	700,000	735,000	771,750
	2210700 Training Expenses	300,000	315,000	330,750
	2210799 Training Expenses - Other (Bud	300,000	315,000	330,750
	2210800 Hospitality Supplies and Services	100,000	105,000	110,250
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	100,000	105,000	110,250
	2211000 Specialised Materials and Supplies	36,902	38,747	40,684
	2211029 Purchase of Safety Gear	36,902	38,747	40,684
	2211100 Office and General Supplies and Services	386,094	405,399	425,668
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	200,000	210,000	220,500
	2211102 Supplies and Accessories for Computers and Printers	178,080	186,984	196,333
	2211103 Sanitary and Cleaning Materials, Supplies and Services	8,014	8,415	8,835
	2211200 Fuel Oil and Lubricants	430,000	451,500	474,075
	2211201 Refined Fuels and Lubricants for Transport	430,000	451,500	474,075
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	530,000	556,500	584,325
	2220105 Routine Maintenance - Vehicles	530,000	556,500	584,325
	2220200 Routine Maintenance - Other Assets	196,800	206,640	216,972
	2220202 Maintenance of Office Furniture and Equipment	34,800	36,540	38,367
	2220209 Minor Alterations to Buildings and Civil Works	77,200	81,060	85,113
	2220210 Maintenance of Computers, Software, and Networks	84,800	89,040	93,492
	Gross Expenditure..... KShs.	3,884,002	4,078,202	4,282,113
	Net Expenditure..... KShs.	3,884,002	4,078,202	4,282,113
	Net Expenditure..... KShs.	3,884,002	4,078,202	4,282,113
	Net Expenditure..... KShs.	139,550,264	146,527,777	153,854,169
3921000600 Environment				
3921000000 WATER, SEWORAGE AND SANITATION SERVICES, ENVIROMEN & NATURAL RESOURCES				
3922000301 County Assembly Administration Headquarters				
	2110100 Basic Salaries - Permanent Employees	114,175,008	119,883,759	125,877,946
	2110199 Basic Salaries - Permanent - Others	36,432,252	38,253,865	40,166,558
	2110200 Basic Wages - Temporary Employees	19,536,576	20,513,405	21,539,075
	2110201 Contractual Employees	19,536,576	20,513,405	21,539,075
	2110300 Personal Allowance - Paid as Part of Salary	55,242,965	58,005,113	60,905,369
	2110301 House Allowance	13,313,160	13,978,818	14,677,759
	2110303 Acting Allowance	375,000	393,750	413,438
	2110312 Responsibility Allowance	12,492,000	13,116,600	13,772,430
	2110314 Transport Allowance	25,214,784	26,475,523	27,799,299
	2110315 Extraneous Allowance	504,000	529,200	555,660
	2110320 Leave Allowance	3,344,021	3,511,222	3,686,783
	2110400 Personal Allowances paid as Reimbursements	2,760,000	2,898,000	3,042,900
	2110405 Telephone Allowance	2,760,000	2,898,000	3,042,900
	2120100 Employer Contributions to Compulsory National Social Security Schemes	7,843,412	8,235,583	8,647,362
	2120101 Employer Contributions to National Social Security Fund	381,600	400,680	420,714

VOTE R391000000 NYERI COUNTY

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

HEAD	TITLE	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	2120103 Employer Contribution to Staff Pensions Scheme	7,461,812	7,834,903	8,226,648
	2210100 Utilities Supplies and Services	1,400,000	1,470,000	1,543,500
	2210101 Electricity	1,000,000	1,050,000	1,102,500
	2210102 Water and sewerage charges	400,000	420,000	441,000
	2210200 Communication, Supplies and Services	3,600,000	3,780,000	3,969,000
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	2,280,000	2,394,000	2,513,700
	2210202 Internet Connections	1,320,000	1,386,000	1,455,300
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	119,000,000	124,950,000	131,197,500
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	9,000,000	9,450,000	9,922,500
	2210303 Daily Subsistence Allowance	110,000,000	115,500,000	121,275,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	20,000,000	21,000,000	22,050,000
	2210401 Travel Costs (airlines, bus, railway, etc.)	4,000,000	4,200,000	4,410,000
	2210403 Daily Subsistence Allowance	16,000,000	16,800,000	17,640,000
	2210500 Printing , Advertising and Information Supplies and Services	20,360,000	21,378,000	22,446,900
	2210502 Publishing and Printing Services	2,000,000	2,100,000	2,205,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	360,000	378,000	396,900
	2210504 Advertising, Awareness and Publicity Campaigns	18,000,000	18,900,000	19,845,000
	2210600 Rentals of Produced Assets	6,180,000	6,489,000	6,813,450
	2210602 Payment of Rents and Rates - Residential	900,000	945,000	992,250
	2210603 Rents and Rates - Non-Residential	5,280,000	5,544,000	5,821,200
	2210700 Training Expenses	25,000,000	26,250,000	27,562,500
	2210799 Training Expenses - Other (Bud	25,000,000	26,250,000	27,562,500
	2210800 Hospitality Supplies and Services	110,091,200	115,595,760	121,375,548
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	20,000,000	21,000,000	22,050,000
	2210802 Boards, Committees, Conferences and Seminars	80,371,200	84,389,760	88,609,248
	2210809 Board Allowance	9,720,000	10,206,000	10,716,300
	2210900 Insurance Costs	22,900,000	24,045,000	25,247,250
	2210901 Group Personal Insurance	1,400,000	1,470,000	1,543,500
	2210902 Buildings Insurance	300,000	315,000	330,750
	2210904 Motor Vehicle Insurance	700,000	735,000	771,750
	2210910 Medical Insurance	20,000,000	21,000,000	22,050,000
	2210999 Insurance Costs - Other (Budge	500,000	525,000	551,250
	2211000 Specialised Materials and Supplies	1,000,000	1,050,000	1,102,500
	2211016 Purchase of Uniforms and Clothing - Staff	1,000,000	1,050,000	1,102,500
	2211100 Office and General Supplies and Services	1,834,304	1,926,019	2,022,320
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	1,834,304	1,926,019	2,022,320
	2211200 Fuel Oil and Lubricants	2,000,000	2,100,000	2,205,000
	2211299 Fuel Oil and Lubricants - Othe	2,000,000	2,100,000	2,205,000
	2211300 Other Operating Expenses	26,820,000	28,161,000	29,569,050

VOTE R391000000 NYERI COUNTY

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

HEAD	TITLE	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	2211305 Contracted Guards and Cleaning Services	5,400,000	5,670,000	5,953,500
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	5,500,000	5,775,000	6,063,750
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	8,000,000	8,400,000	8,820,000
	2211399 Other Operating Expenses - Oth	7,920,000	8,316,000	8,731,800
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,500,000	1,575,000	1,653,750
	2220101 Maintenance Expenses - Motor Vehicles	1,500,000	1,575,000	1,653,750
	2220200 Routine Maintenance - Other Assets	1,600,000	1,680,000	1,764,000
	2220205 Maintenance of Buildings and Stations -- Non-Residential	800,000	840,000	882,000
	2220210 Maintenance of Computers, Software, and Networks	800,000	840,000	882,000
	2710100 Government Pension and Retirement Benefits	15,863,477	16,656,651	17,489,483
	2710103 Gratuity - Members of Parliament	15,863,477	16,656,651	17,489,483
	3111000 Purchase of Office Furniture and General Equipment	2,500,000	2,625,000	2,756,250
	3111002 Purchase of Computers, Printers and other IT Equipment	1,500,000	1,575,000	1,653,750
	3111099 Purch. of Office Furn. & Gen. - Other (Budget)	1,000,000	1,050,000	1,102,500
	4110400 Domestic Loans to Individuals and Households	1,200,000	1,260,000	1,323,000
	4110403 Housing loans to public servants	1,200,000	1,260,000	1,323,000
	Gross Expenditure..... KShs.	582,406,942	611,527,290	642,103,653
	Net Expenditure..... KShs.	582,406,942	611,527,290	642,103,653
3922000300 County Assembly Administration	Net Expenditure..... KShs.	582,406,942	611,527,290	642,103,653
3922000000 COUNTY ASSEMBLY	Net Expenditure..... KShs.	582,406,942	611,527,290	642,103,653
3923000101 County Public service Board Headquarters	2110100 Basic Salaries - Permanent Employees	23,083,988	24,238,187	25,450,097
	2110199 Basic Salaries - Permanent - Others	23,083,988	24,238,187	25,450,097
	2110200 Basic Wages - Temporary Employees	960,000	1,008,000	1,058,400
	2110299 Basic Wages - Temporary -Other	960,000	1,008,000	1,058,400
	2210100 Utilities Supplies and Services	62,000	65,100	68,355
	2210101 Electricity	32,000	33,600	35,280
	2210102 Water and sewerage charges	30,000	31,500	33,075
	2210200 Communication, Supplies and Services	946,000	993,300	1,042,965
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	732,000	768,600	807,030
	2210202 Internet Connections	144,000	151,200	158,760
	2210203 Courier and Postal Services	70,000	73,500	77,175
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,731,660	2,868,243	3,011,655
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	550,000	577,500	606,375
	2210302 Accommodation - Domestic Travel	731,660	768,243	806,655
	2210303 Daily Subsistence Allowance	1,450,000	1,522,500	1,598,625
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,142,100	2,249,205	2,361,666
	2210401 Travel Costs (airlines, bus, railway, etc.)	642,154	674,262	707,975
	2210403 Daily Subsistence Allowance	545,000	572,250	600,863
	2210499 Foreign Travel and Subs.- Others	954,946	1,002,693	1,052,828

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II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

HEAD	TITLE	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	2210500 Printing , Advertising and Information Supplies and Services	857,700	900,585	945,614
	2210502 Publishing and Printing Services	100,000	105,000	110,250
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	223,700	234,885	246,629
	2210504 Advertising, Awareness and Publicity Campaigns	534,000	560,700	588,735
	2210700 Training Expenses	1,665,791	1,749,081	1,836,535
	2210704 Hire of Training Facilities and Equipment	300,000	315,000	330,750
	2210711 Tuition Fees	500,000	525,000	551,250
	2210799 Training Expenses - Other (Bud	865,791	909,081	954,535
	2210800 Hospitality Supplies and Services	1,950,000	2,047,500	2,149,875
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	450,000	472,500	496,125
	2210802 Boards, Committees, Conferences and Seminars	1,500,000	1,575,000	1,653,750
	2211000 Specialised Materials and Supplies	43,575	45,754	48,041
	2211016 Purchase of Uniforms and Clothing - Staff	43,575	45,754	48,041
	2211100 Office and General Supplies and Services	1,127,500	1,183,875	1,243,069
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	600,000	630,000	661,500
	2211102 Supplies and Accessories for Computers and Printers	427,500	448,875	471,319
	2211103 Sanitary and Cleaning Materials, Supplies and Services	100,000	105,000	110,250
	2211200 Fuel Oil and Lubricants	536,500	563,325	591,491
	2211203 Refined Fuels and Lubricants -- Other	500,500	525,525	551,801
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	36,000	37,800	39,690
	2211300 Other Operating Expenses	900,000	945,000	992,250
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	300,000	315,000	330,750
	2211310 Contracted Professional Services	600,000	630,000	661,500
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	400,000	420,000	441,000
	2220101 Maintenance Expenses - Motor Vehicles	400,000	420,000	441,000
	2220200 Routine Maintenance - Other Assets	200,000	210,000	220,500
	2220210 Maintenance of Computers, Software, and Networks	200,000	210,000	220,500
	3111000 Purchase of Office Furniture and General Equipment	540,000	567,000	595,350
	3111001 Purchase of Office Furniture and Fittings	200,000	210,000	220,500
	3111002 Purchase of Computers, Printers and other IT Equipment	340,000	357,000	374,850
	Gross Expenditure..... KShs.	38,146,814	40,054,155	42,056,863
	Net Expenditure..... KShs.	38,146,814	40,054,155	42,056,863
3923000100 County Public service Board	Net Expenditure..... KShs.	38,146,814	40,054,155	42,056,863
3923000000 COUNTY PUBLIC SERVICE BOARD	Net Expenditure..... KShs.	38,146,814	40,054,155	42,056,863
3924000201 Roads Headquarters	2110100 Basic Salaries - Permanent Employees	38,974,428	40,923,149	42,969,307
	2110101 Basic Salaries - Civil Service	38,974,428	40,923,149	42,969,307
	2110200 Basic Wages - Temporary Employees	5,000,000	5,250,000	5,512,500
	2110202 Casual Labour - Others	5,000,000	5,250,000	5,512,500
	2110300 Personal Allowance - Paid as Part of Salary	10,137,890	10,644,785	11,177,024

VOTE R391000000 NYERI COUNTY

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

HEAD	TITLE	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	2110301 House Allowance	9,137,890	9,594,785	10,074,524
	2110314 Transport Allowance	1,000,000	1,050,000	1,102,500
	2110400 Personal Allowances paid as Reimbursements	1,500,000	1,575,000	1,653,750
	2110404 Leave Expenses	1,500,000	1,575,000	1,653,750
	2210100 Utilities Supplies and Services	1,300,000	1,365,000	1,433,250
	2210101 Electricity	800,000	840,000	882,000
	2210102 Water and sewerage charges	500,000	525,000	551,250
	2210200 Communication, Supplies and Services	450,000	472,500	496,125
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	300,000	315,000	330,750
	2210202 Internet Connections	100,000	105,000	110,250
	2210203 Courier and Postal Services	50,000	52,500	55,125
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,400,000	2,520,000	2,646,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000	210,000	220,500
	2210302 Accommodation - Domestic Travel	500,000	525,000	551,250
	2210303 Daily Subsistence Allowance	500,000	525,000	551,250
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	200,000	210,000	220,500
	2210309 Field Allowance	1,000,000	1,050,000	1,102,500
	2210400 Foreign Travel and Subsistence, and other transportation costs	500,000	525,000	551,250
	2210401 Travel Costs (airlines, bus, railway, etc.)	200,000	210,000	220,500
	2210403 Daily Subsistence Allowance	300,000	315,000	330,750
	2210500 Printing, Advertising and Information Supplies and Services	730,000	766,500	804,825
	2210502 Publishing and Printing Services	300,000	315,000	330,750
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	130,000	136,500	143,325
	2210504 Advertising, Awareness and Publicity Campaigns	250,000	262,500	275,625
	2210505 Trade Shows and Exhibitions	50,000	52,500	55,125
	2210600 Rentals of Produced Assets	150,000	157,500	165,375
	2210604 Hire of Transport	150,000	157,500	165,375
	2210700 Training Expenses	600,000	630,000	661,500
	2210799 Training Expenses - Other (Bud	600,000	630,000	661,500
	2210800 Hospitality Supplies and Services	1,000,000	1,050,000	1,102,500
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000	210,000	220,500
	2210802 Boards, Committees, Conferences and Seminars	800,000	840,000	882,000
	2211000 Specialised Materials and Supplies	200,000	210,000	220,500
	2211016 Purchase of Uniforms and Clothing - Staff	200,000	210,000	220,500
	2211100 Office and General Supplies and Services	1,050,000	1,102,500	1,157,625
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	500,000	525,000	551,250
	2211102 Supplies and Accessories for Computers and Printers	250,000	262,500	275,625
	2211103 Sanitary and Cleaning Materials, Supplies and Services	300,000	315,000	330,750
	2211200 Fuel Oil and Lubricants	8,000,000	8,400,000	8,820,000

VOTE R391000000 NYERI COUNTY

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

HEAD	TITLE	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	2211201 Refined Fuels and Lubricants for Transport	8,000,000	8,400,000	8,820,000
	2211300 Other Operating Expenses	2,200,000	2,310,000	2,425,500
	2211305 Contracted Guards and Cleaning Services	1,800,000	1,890,000	1,984,500
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	200,000	210,000	220,500
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	200,000	210,000	220,500
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,000,000	1,050,000	1,102,500
	2220101 Maintenance Expenses - Motor Vehicles	1,000,000	1,050,000	1,102,500
	2220200 Routine Maintenance - Other Assets	9,147,154	9,604,512	10,084,737
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	7,497,154	7,872,012	8,265,612
	2220202 Maintenance of Office Furniture and Equipment	500,000	525,000	551,250
	2220204 Maintenance of Buildings -- Residential	50,000	52,500	55,125
	2220205 Maintenance of Buildings and Stations -- Non-Residential	800,000	840,000	882,000
	2220210 Maintenance of Computers, Software, and Networks	200,000	210,000	220,500
	2220212 Maintenance of Communications Equipment	100,000	105,000	110,250
	3111000 Purchase of Office Furniture and General Equipment	2,186,458	2,295,781	2,410,570
	3111001 Purchase of Office Furniture and Fittings	1,336,458	1,403,281	1,473,445
	3111002 Purchase of Computers, Printers and other IT Equipment	650,000	682,500	716,625
	3111005 Purchase of Photocopiers	200,000	210,000	220,500
	Gross Expenditure..... KShs.	86,525,930	90,852,227	95,394,838
	Net Expenditure..... KShs.	86,525,930	90,852,227	95,394,838
	Net Expenditure..... KShs.	86,525,930	90,852,227	95,394,838
3924000200 Roads	2210100 Utilities Supplies and Services	64,496,164	67,720,972	71,107,021
3924000401 Infrastructure Development Headquarters	2210101 Electricity	64,296,164	67,510,972	70,886,521
	2210102 Water and sewerage charges	200,000	210,000	220,500
	2210200 Communication, Supplies and Services	575,000	603,750	633,938
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	355,000	372,750	391,388
	2210202 Internet Connections	200,000	210,000	220,500
	2210203 Courier and Postal Services	20,000	21,000	22,050
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,942,200	2,039,310	2,141,276
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000	105,000	110,250
	2210302 Accommodation - Domestic Travel	650,000	682,500	716,625
	2210303 Daily Subsistence Allowance	962,200	1,010,310	1,060,826
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	30,000	31,500	33,075
	2210309 Field Allowance	200,000	210,000	220,500
	2210500 Printing , Advertising and Information Supplies and Services	420,000	441,000	463,050
	2210502 Publishing and Printing Services	100,000	105,000	110,250
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	70,000	73,500	77,175
	2210504 Advertising, Awareness and Publicity Campaigns	200,000	210,000	220,500
	2210505 Trade Shows and Exhibitions	50,000	52,500	55,125

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II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

HEAD	TITLE	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	2210700 Training Expenses	300,000	315,000	330,750
	2210799 Training Expenses - Other (Bud	300,000	315,000	330,750
	2210800 Hospitality Supplies and Services	772,600	811,230	851,792
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000	210,000	220,500
	2210802 Boards, Committees, Conferences and Seminars	572,600	601,230	631,292
	2211000 Specialised Materials and Supplies	200,000	210,000	220,500
	2211016 Purchase of Uniforms and Clothing - Staff	200,000	210,000	220,500
	2211100 Office and General Supplies and Services	793,000	832,650	874,283
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	493,000	517,650	543,533
	2211102 Supplies and Accessories for Computers and Printers	150,000	157,500	165,375
	2211103 Sanitary and Cleaning Materials, Supplies and Services	150,000	157,500	165,375
	2211200 Fuel Oil and Lubricants	1,000,000	1,050,000	1,102,500
	2211201 Refined Fuels and Lubricants for Transport	1,000,000	1,050,000	1,102,500
	2211300 Other Operating Expenses	500,000	525,000	551,250
	2211305 Contracted Guards and Cleaning Services	500,000	525,000	551,250
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	515,300	541,065	568,118
	2220101 Maintenance Expenses - Motor Vehicles	515,300	541,065	568,118
	2220200 Routine Maintenance - Other Assets	200,000	210,000	220,500
	2220205 Maintenance of Buildings and Stations -- Non-Residential	100,000	105,000	110,250
	2220210 Maintenance of Computers, Software, and Networks	100,000	105,000	110,250
	3111000 Purchase of Office Furniture and General Equipment	700,000	735,000	771,750
	3111001 Purchase of Office Furniture and Fittings	250,000	262,500	275,625
	3111002 Purchase of Computers, Printers and other IT Equipment	450,000	472,500	496,125
	Gross Expenditure..... KShs.	72,414,264	76,034,977	79,836,728
	Net Expenditure..... KShs.	72,414,264	76,034,977	79,836,728
3924000400 Infrastructure Development	Net Expenditure..... KShs.	72,414,264	76,034,977	79,836,728
3924000000 TRANSPORT, PUBLIC WORKS, INFRASTRUCTURE AND ENERGY	Net Expenditure..... KShs.	158,940,194	166,887,204	175,231,566
	TOTAL NET EXPENDITURE FOR VOTE R391000000 NYERI COUNTY	5,155,887,829	5,413,672,239	5,684,345,865