

VOTE D391000000 NYERI COUNTY

REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2017/2018

Heads and Items Under Which This Vote will be Accounted for by Vote D391000000 NYERI COUNTY

HEAD	TITLE	FINANCIAL YEAR 2017/2018			
		Approved Estimates	Revised Estimates	Amount of increase or decrease	
		KShs.	KShs.	KShs.	
3911000101 Office of the Governor and Deputy Governor Headquarters	3110200 Construction of Building	32,521,842	22,521,842	(10,000,000)	
	3110299 Construction of Buildings - Ot	32,521,842	22,521,842	(10,000,000)	
	3130100 Acquisition of Land	20,000,000	-	(20,000,000)	
	3130101 Acquisition of Land	20,000,000	-	(20,000,000)	
	GROSS EXPENDITURE	52,521,842	22,521,842	(30,000,000)	
	NET EXPENDITURE	52,521,842	22,521,842	(30,000,000)	
3911000100 Office of the Governor and Deputy Governor	NET EXPENDITURE	52,521,842	22,521,842	(30,000,000)	
	NET EXPENDITURE	52,521,842	22,521,842	(30,000,000)	
3911000000 OFFICE OF THE GOVERNOR AND DEPUTY GOVERNOR	NET EXPENDITURE	52,521,842	22,521,842	(30,000,000)	
	3913000101 Finance & Economic Planning Headquarters	2810100 Budget Reserves	260,000,000	431,009,578	171,009,578
		2810101 Budgetary Reserves	260,000,000	431,009,578	171,009,578
	3110200 Construction of Building	-	30,000,000	30,000,000	
	3110299 Construction of Buildings - Ot	-	30,000,000	30,000,000	
	3110300 Refurbishment of Buildings	9,990,676	10,090,676	100,000	
	3110302 Refurbishment of Non-Residential Buildings	9,990,676	10,090,676	100,000	
	3111100 Purchase of Specialised Plant, Equipment and Machinery	-	17,000,000	17,000,000	
	3111111 Purchase of ICT networking and Communications Equipment	-	17,000,000	17,000,000	
	GROSS EXPENDITURE	269,990,676	488,100,254	218,109,578	
	NET EXPENDITURE	269,990,676	488,100,254	218,109,578	
	NET EXPENDITURE	269,990,676	488,100,254	218,109,578	
	3913000901 KDSP Headquarters	2210700 Training Expenses	-	40,850,289	40,850,289
		2210799 Training Expenses - Other (Bud	-	40,850,289	40,850,289
GROSS EXPENDITURE		-	40,850,289	40,850,289	
NET EXPENDITURE		-	40,850,289	40,850,289	
3913000900 Kenya Devolution Support Programme	NET EXPENDITURE	-	40,850,289	40,850,289	
	NET EXPENDITURE	269,990,676	528,950,543	258,959,867	
3913000000 MINISTRY OF FINANCE AND ECONOMIC PLANNING	3914000201 Land Survey and Mapping Headquarters	101,752,846	80,905,770	(20,847,076)	
	2211311 Contracted Technical Services	101,752,846	80,905,770	(20,847,076)	
	3110300 Refurbishment of Buildings	-	10,000,000	10,000,000	

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		KShs.	KShs.	KShs.
	3110399 Refurbishment of Buildgs - Oth	-	10,000,000	10,000,000
	3110500 Construction and Civil Works	-	1,000,000	1,000,000
	3110504 Other Infrastructure and Civil Works	-	1,000,000	1,000,000
	GROSS EXPENDITURE	101,752,846	91,905,770	(9,847,076)
	NET EXPENDITURE	101,752,846	91,905,770	(9,847,076)
3914000200 Land Survey and Mapping	NET EXPENDITURE	101,752,846	91,905,770	(9,847,076)
3914000000 DEPARTMENT OF LANDS, PHYSICAL PLANNING, HOUSING AND URBANIZATION	NET EXPENDITURE	101,752,846	91,905,770	(9,847,076)
3915000101 County Health Services Headquarters	2211000 Specialised Materials and Supplies	59,000,000	59,000,000	-
	2211023 Supplies for Production	59,000,000	59,000,000	-
	2640500 Other Capital Grants and Transfers	103,615,722	-	(103,615,722)
	2640503 Other Capital Grants and Transfers	103,615,722	-	(103,615,722)
	3110700 Purchase of Vehicles and Other Transport Equipment	6,060,603	-	(6,060,603)
	3110701 Purchase of Motor Vehicles	6,060,603	-	(6,060,603)
	3111100 Purchase of Specialised Plant, Equipment and Machinery	16,831,397	4,000,000	(12,831,397)
	3111102 Purchase of Boilers, Refrigeration and Air-conditioning Plant	300,000	-	(300,000)
	3111107 Purchase of Laboratory Equipment	14,431,397	4,000,000	(10,431,397)
	3111110 Purchase of Generators	2,000,000	-	(2,000,000)
	3111111 Purchase of ICT networking and Communications Equipment	100,000	-	(100,000)
	GROSS EXPENDITURE	185,507,722	63,000,000	(122,507,722)
	NET EXPENDITURE	185,507,722	63,000,000	(122,507,722)
3915000100 County Health Services	NET EXPENDITURE	185,507,722	63,000,000	(122,507,722)
E3915000201 Public Health and Sanitation Headquarters	3110700 Purchase of Vehicles and Other Transport Equipment	-	10,000,000	10,000,000
	3110705 Purchase of Trucks and Trailers	-	10,000,000	10,000,000
	3130100 Acquisition of Land	-	20,000,000	20,000,000
	3130101 Acquisition of Land	-	20,000,000	20,000,000
	GROSS EXPENDITURE	-	30,000,000	30,000,000
	NET EXPENDITURE	-	30,000,000	30,000,000
E3915000200 Public Health and Sanitation	NET EXPENDITURE	-	30,000,000	30,000,000
3915000401 Nyeri level V Referral Hospital	2640500 Other Capital Grants and Transfers	-	8,000,000	8,000,000
	2640503 Other Capital Grants and Transfers	-	8,000,000	8,000,000

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		KShs.	KShs.	KShs.
	3110200 Construction of Building	19,000,000	22,000,000	3,000,000
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	7,000,000	-	(7,000,000)
	3110299 Construction of Buildings - Ot	12,000,000	22,000,000	10,000,000
	3110300 Refurbishment of Buildings	50,000,000	17,200,000	(32,800,000)
	3110302 Refurbishment of Non-Residential Buildings	4,000,000	7,200,000	3,200,000
	3110399 Refurbishment of Buildgs - Oth	46,000,000	10,000,000	(36,000,000)
	3111100 Purchase of Specialised Plant, Equipment and Machinery	68,408,000	40,260,000	(28,148,000)
	3111101 Purchase of Medical and Dental Equipment	30,000,000	20,000,000	(10,000,000)
	3111102 Purchase of Boilers, Refrigeration and Air-conditioning Plant	400,000	-	(400,000)
	3111110 Purchase of Generators	20,008,000	12,000,000	(8,008,000)
	3111120 Purch. of Specialised Plant. -	18,000,000	8,260,000	(9,740,000)
	GROSS EXPENDITURE	137,408,000	87,460,000	(49,948,000)
	NET EXPENDITURE	137,408,000	87,460,000	(49,948,000)
3915000400 Nyeri level V Referral Hospital	NET EXPENDITURE	137,408,000	87,460,000	(49,948,000)
3915000501 Karatina District Hospital	2640500 Other Capital Grants and Transfers	-	4,000,000	4,000,000
	2640503 Other Capital Grants and Transfers	-	4,000,000	4,000,000
	3110200 Construction of Building	20,000,000	10,000,000	(10,000,000)
	3110299 Construction of Buildings - Ot	20,000,000	10,000,000	(10,000,000)
	3111100 Purchase of Specialised Plant, Equipment and Machinery	400,000	1,000,000	600,000
	3111102 Purchase of Boilers, Refrigeration and Air-conditioning Plant	400,000	-	(400,000)
	3111111 Purchase of ICT networking and Communications Equipment	-	1,000,000	1,000,000
	GROSS EXPENDITURE	20,400,000	15,000,000	(5,400,000)
	NET EXPENDITURE	20,400,000	15,000,000	(5,400,000)
3915000500 Karatina District Hospital	NET EXPENDITURE	20,400,000	15,000,000	(5,400,000)
3915000601 Mukurweini District Hospital	2640500 Other Capital Grants and Transfers	-	4,000,000	4,000,000
	2640503 Other Capital Grants and Transfers	-	4,000,000	4,000,000
	3110200 Construction of Building	-	3,615,722	3,615,722
	3110299 Construction of Buildings - Ot	-	3,615,722	3,615,722
	3111100 Purchase of Specialised Plant, Equipment and Machinery	-	1,000,000	1,000,000
	3111111 Purchase of ICT networking and Communications Equipment	-	1,000,000	1,000,000

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	GROSS EXPENDITURE	-	8,615,722	8,615,722
	NET EXPENDITURE	-	8,615,722	8,615,722
3915000600 Mukurweini District Hospital	NET EXPENDITURE	-	8,615,722	8,615,722
3915000701 Othaya District Hospital	2640500 Other Capital Grants and Transfers	-	4,000,000	4,000,000
	2640503 Other Capital Grants and Transfers	-	4,000,000	4,000,000
	3110200 Construction of Building	-	1,500,000	1,500,000
	3110299 Construction of Buildings - Ot	-	1,500,000	1,500,000
	3110300 Refurbishment of Buildings	-	3,300,000	3,300,000
	3110399 Refurbishment of Buildgs - Oth	-	3,300,000	3,300,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	-	200,000	200,000
	3111101 Purchase of Medical and Dental Equipment	-	200,000	200,000
	GROSS EXPENDITURE	-	9,000,000	9,000,000
	NET EXPENDITURE	-	9,000,000	9,000,000
3915000700 Othaya District Hospital	NET EXPENDITURE	-	9,000,000	9,000,000
3915000801 Mt Kenya Hospital	3110200 Construction of Building	1,500,000	6,000,000	4,500,000
	3110299 Construction of Buildings - Ot	1,500,000	6,000,000	4,500,000
	3110700 Purchase of Vehicles and Other Transport Equipment	7,000,000	-	(7,000,000)
	3110707 Purchase of Ambulances	7,000,000	-	(7,000,000)
	3111100 Purchase of Specialised Plant, Equipment and Machinery	-	5,300,000	5,300,000
	3111120 Purch. of Specialised Plant. -	-	5,300,000	5,300,000
	GROSS EXPENDITURE	8,500,000	11,300,000	2,800,000
	NET EXPENDITURE	8,500,000	11,300,000	2,800,000
3915000800 Mt Kenya Hospital	NET EXPENDITURE	8,500,000	11,300,000	2,800,000
3915000901 Health Centres and Dispensaries	3110200 Construction of Building	59,100,000	9,511,078	(49,588,922)
	3110299 Construction of Buildings - Ot	59,100,000	9,511,078	(49,588,922)
	3110500 Construction and Civil Works	-	36,555,556	36,555,556
	3110504 Other Infrastructure and Civil Works	-	36,555,556	36,555,556
	GROSS EXPENDITURE	59,100,000	46,066,634	(13,033,366)
	NET EXPENDITURE	59,100,000	46,066,634	(13,033,366)
3915000900 Health Centres and Dispensaries	NET EXPENDITURE	59,100,000	46,066,634	(13,033,366)

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391500000 DEPARTMENT OF HEALTH, PUBLIC HEALTH AND SANITATION SERVICES	NET EXPENDITURE	410,915,722	270,442,356	(140,473,366)
E3916000101 Special programmes headquarters	3110300 Refurbishment of Buildings	4,000,000	4,000,000	-
	3110399 Refurbishment of Buildings - Oth	4,000,000	4,000,000	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	98,752,846	100,000,000	1,247,154
	3111120 Purch. of Specialised Plant. -	98,752,846	100,000,000	1,247,154
	GROSS EXPENDITURE	102,752,846	104,000,000	1,247,154
	NET EXPENDITURE	102,752,846	104,000,000	1,247,154
E3916000100 Special programmes	NET EXPENDITURE	102,752,846	104,000,000	1,247,154
E3916000401 Sports and Recreation headquarters	3110500 Construction and Civil Works	17,000,000	34,422,222	17,422,222
	3110504 Other Infrastructure and Civil Works	-	4,422,222	4,422,222
	3110599 Other Infrastructure and Civil Works	17,000,000	30,000,000	13,000,000
	GROSS EXPENDITURE	17,000,000	34,422,222	17,422,222
	NET EXPENDITURE	17,000,000	34,422,222	17,422,222
E3916000400 Sports and Recreation	NET EXPENDITURE	17,000,000	34,422,222	17,422,222
3916000000 DEPARTMENT OF GENDER AND SOCIAL SERVICES	NET EXPENDITURE	119,752,846	138,422,222	18,669,376
3917000401 Human resource management headquarters	2211300 Other Operating Expenses	-	6,752,846	6,752,846
	2211310 Contracted Professional Services	-	6,752,846	6,752,846
	3110200 Construction of Building	21,000,000	21,000,000	-
	3110299 Construction of Buildings - Ot	21,000,000	21,000,000	-
	3110700 Purchase of Vehicles and Other Transport Equipment	19,752,846	-	(19,752,846)
	3110701 Purchase of Motor Vehicles	19,752,846	-	(19,752,846)
	GROSS EXPENDITURE	40,752,846	27,752,846	(13,000,000)
	NET EXPENDITURE	40,752,846	27,752,846	(13,000,000)
3917000400 Human resource management	NET EXPENDITURE	40,752,846	27,752,846	(13,000,000)
3917000000 DEPARTMENT OF COUNTY PUBLIC SERVICE, ADMINISTRATION AND YOUTH AFFAIRS	NET EXPENDITURE	40,752,846	27,752,846	(13,000,000)
3918000101 Agriculture Headquarters	2211000 Specialised Materials and Supplies	500,000	50,500,000	50,000,000
	2211007 Agricultural Materials, Supplies and Small Equipment	500,000	50,500,000	50,000,000
	2211300 Other Operating Expenses	-	5,500,000	5,500,000
	2211311 Contracted Technical Services	-	5,500,000	5,500,000

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		KShs.	KShs.	KShs.
	3110300 Refurbishment of Buildings	1,000,000	1,000,000	-
	3110302 Refurbishment of Non-Residential Buildings	1,000,000	1,000,000	-
	3110500 Construction and Civil Works	-	4,222,222	4,222,222
	3110504 Other Infrastructure and Civil Works	-	4,222,222	4,222,222
	3110700 Purchase of Vehicles and Other Transport Equipment	7,000,000	20,000,000	13,000,000
	3110701 Purchase of Motor Vehicles	7,000,000	20,000,000	13,000,000
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	-	30,000,000	30,000,000
	3111399 Purch. of Certified Seeds - Ot	-	30,000,000	30,000,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	2,000,000	2,000,000	-
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	2,000,000	2,000,000	-
	GROSS EXPENDITURE	10,500,000	113,222,222	102,722,222
	NET EXPENDITURE	10,500,000	113,222,222	102,722,222
3918000100 Agriculture Management	NET EXPENDITURE	10,500,000	113,222,222	102,722,222
3918000201 Livestock Management Headquarters	2211000 Specialised Materials and Supplies	1,000,000	3,000,000	2,000,000
	2211007 Agricultural Materials, Supplies and Small Equipment	1,000,000	1,000,000	-
	2211023 Supplies for Production	-	2,000,000	2,000,000
	3110200 Construction of Building	4,000,000	-	(4,000,000)
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	4,000,000	-	(4,000,000)
	3110300 Refurbishment of Buildings	-	3,200,000	3,200,000
	3110399 Refurbishment of Buildgs - Oth	-	3,200,000	3,200,000
	3110500 Construction and Civil Works	15,000,000	15,000,000	-
	3110504 Other Infrastructure and Civil Works	15,000,000	15,000,000	-
	GROSS EXPENDITURE	20,000,000	21,200,000	1,200,000
	NET EXPENDITURE	20,000,000	21,200,000	1,200,000
3918000200 Livestock Production Management	NET EXPENDITURE	20,000,000	21,200,000	1,200,000
3918000301 Crop Management Headquarters	3110200 Construction of Building	5,300,000	5,300,000	-
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	5,300,000	5,300,000	-
	3110500 Construction and Civil Works	2,000,000	6,000,000	4,000,000
	3110504 Other Infrastructure and Civil Works	2,000,000	6,000,000	4,000,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	1,300,000	1,300,000	-

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		KShs.	KShs.	KShs.
	3111103 Purchase of Agricultural Machinery and Equipment	1,300,000	1,300,000	-
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	11,223,477	3,723,477	(7,500,000)
	3111399 Purch. of Certified Seeds - Ot	11,223,477	3,723,477	(7,500,000)
	GROSS EXPENDITURE	19,823,477	16,323,477	(3,500,000)
	NET EXPENDITURE	19,823,477	16,323,477	(3,500,000)
3918000300 Crop Production Management	NET EXPENDITURE	19,823,477	16,323,477	(3,500,000)
3918000401 Fisheries Headquarters	2211000 Specialised Materials and Supplies	600,000	500,000	(100,000)
	2211007 Agricultural Materials, Supplies and Small Equipment	600,000	500,000	(100,000)
	3110500 Construction and Civil Works	14,750,000	14,750,000	-
	3110504 Other Infrastructure and Civil Works	14,750,000	14,750,000	-
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	1,000,000	1,000,000	-
	3111399 Purch. of Certified Seeds - Ot	1,000,000	1,000,000	-
	GROSS EXPENDITURE	16,350,000	16,250,000	(100,000)
	NET EXPENDITURE	16,350,000	16,250,000	(100,000)
3918000400 Fisheries development	NET EXPENDITURE	16,350,000	16,250,000	(100,000)
3918000501 Co-operative development Headquarters	3110300 Refurbishment of Buildings	246,000	-	(246,000)
	3110302 Refurbishment of Non-Residential Buildings	246,000	-	(246,000)
	GROSS EXPENDITURE	246,000	-	(246,000)
	NET EXPENDITURE	246,000	-	(246,000)
3918000500 Co-operative development	NET EXPENDITURE	246,000	-	(246,000)
3918000601 Veterinary services Headquarters	2211000 Specialised Materials and Supplies	21,270,000	21,270,000	-
	2211007 Agricultural Materials, Supplies and Small Equipment	1,110,000	1,110,000	-
	2211023 Supplies for Production	10,560,000	10,560,000	-
	2211026 Purchase of Vaccines and Sera	9,600,000	9,600,000	-
	3110500 Construction and Civil Works	1,035,913	1,035,913	-
	3110504 Other Infrastructure and Civil Works	1,035,913	1,035,913	-
	3110700 Purchase of Vehicles and Other Transport Equipment	500,000	2,900,000	2,400,000
	3110704 Purchase of Bicycles and Motorcycles	500,000	2,900,000	2,400,000
	GROSS EXPENDITURE	22,805,913	25,205,913	2,400,000
	NET EXPENDITURE	22,805,913	25,205,913	2,400,000

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3918000600 Veterinary services	NET EXPENDITURE	22,805,913	25,205,913	2,400,000
E3918000701 Wambugu ATC headquarters	2211000 Specialised Materials and Supplies	752,846	752,846	-
	2211007 Agricultural Materials, Supplies and Small Equipment	752,846	752,846	-
	3110500 Construction and Civil Works	3,020,000	18,820,000	15,800,000
	3110504 Other Infrastructure and Civil Works	3,020,000	8,820,000	5,800,000
	3110599 Other Infrastructure and Civil Works	-	10,000,000	10,000,000
	3110700 Purchase of Vehicles and Other Transport Equipment	750,000	750,000	-
	3110705 Purchase of Trucks and Trailers	750,000	750,000	-
	GROSS EXPENDITURE	4,522,846	20,322,846	15,800,000
	NET EXPENDITURE	4,522,846	20,322,846	15,800,000
E3918000700 Wambugu ATC	NET EXPENDITURE	4,522,846	20,322,846	15,800,000
E3918000801 Naromoru AMS Headquarters	3110500 Construction and Civil Works	6,000,000	6,000,000	-
	3110504 Other Infrastructure and Civil Works	6,000,000	6,000,000	-
	3110700 Purchase of Vehicles and Other Transport Equipment	400,000	400,000	-
	3110704 Purchase of Bicycles and Motorcycles	400,000	400,000	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	9,150,000	9,150,000	-
	3111103 Purchase of Agricultural Machinery and Equipment	9,150,000	9,150,000	-
	GROSS EXPENDITURE	15,550,000	15,550,000	-
	NET EXPENDITURE	15,550,000	15,550,000	-
E3918000800 Naromoru AMS	NET EXPENDITURE	15,550,000	15,550,000	-
3918000000 DEPARTMENT OF AGRICULTURE, LIVESTOCK AND FISHERIES DEVELOPMENT	NET EXPENDITURE	109,798,236	228,074,458	118,276,222
3919000101 Trade Development & Regulation Headquarters	2640500 Other Capital Grants and Transfers	-	30,000,000	30,000,000
	2640503 Other Capital Grants and Transfers	-	30,000,000	30,000,000
	3110500 Construction and Civil Works	-	57,678,772	57,678,772
	3110504 Other Infrastructure and Civil Works	-	13,925,926	13,925,926
	3110599 Other Infrastructure and Civil Works	-	43,752,846	43,752,846
	3111000 Purchase of Office Furniture and General Equipment	-	3,000,000	3,000,000
	3111010 Purchase of Weights and Measures Equipments	-	3,000,000	3,000,000
	GROSS EXPENDITURE	-	90,678,772	90,678,772
	NET EXPENDITURE	-	90,678,772	90,678,772

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		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
3919000100 Trade Development & Regulation	NET EXPENDITURE	-	90,678,772	90,678,772
3919000301 Tourism Headquarters	2211300 Other Operating Expenses	3,000,000	-	(3,000,000)
	2211310 Contracted Professional Services	3,000,000	-	(3,000,000)
	3110500 Construction and Civil Works	-	9,400,000	9,400,000
	3110504 Other Infrastructure and Civil Works	-	9,400,000	9,400,000
	3111000 Purchase of Office Furniture and General Equipment	5,400,000	-	(5,400,000)
	3111009 Purchase of other Office Equipment	5,400,000	-	(5,400,000)
	3111100 Purchase of Specialised Plant, Equipment and Machinery	4,600,000	4,600,000	-
	3111120 Purch. of Specialised Plant. -	4,600,000	4,600,000	-
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	14,837,185	8,300,000	(6,537,185)
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	14,837,185	8,300,000	(6,537,185)
	GROSS EXPENDITURE	27,837,185	22,300,000	(5,537,185)
	NET EXPENDITURE	27,837,185	22,300,000	(5,537,185)
3919000300 Tourism	NET EXPENDITURE	27,837,185	22,300,000	(5,537,185)
E3919000501 Cooperatives Headquarters	3110300 Refurbishment of Buildings	-	1,846,000	1,846,000
	3110302 Refurbishment of Non-Residential Buildings	-	1,846,000	1,846,000
	GROSS EXPENDITURE	-	1,846,000	1,846,000
	NET EXPENDITURE	-	1,846,000	1,846,000
E3919000500 Cooperatives	NET EXPENDITURE	-	1,846,000	1,846,000
3919000000 DEPARTMENT OF TRADE, CULTURE, TOURISM AND COOPERATIVE DEVELOPMENT	NET EXPENDITURE	27,837,185	114,824,772	86,987,587
3920000201 ECDE Headquarters	3110600 Overhaul and Refurbishment of Construction and Civil Works	31,200,000	31,200,000	-
	3110604 Overhaul of Other Infrastructure and Civil Works	31,200,000	31,200,000	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	4,650,000	4,650,000	-
	3111109 Purchase of Educational Aids and Related Equipment	4,650,000	4,650,000	-
	GROSS EXPENDITURE	35,850,000	35,850,000	-
	NET EXPENDITURE	35,850,000	35,850,000	-
3920000200 ECDE	NET EXPENDITURE	35,850,000	35,850,000	-
3920000301 ICT Headquarters	3110600 Overhaul and Refurbishment of Construction and Civil Works	-	5,000,000	5,000,000
	3110604 Overhaul of Other Infrastructure and Civil Works	-	5,000,000	5,000,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	5,000,000	-	(5,000,000)

VOTE D391000000 NYERI COUNTY

REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2017/2018

Heads and Items Under Which This Vote will be Accounted for by Vote D391000000 NYERI COUNTY

HEAD	TITLE	FINANCIAL YEAR 2017/2018		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	3111111 Purchase of ICT networking and Communications Equipment	5,000,000	-	(5,000,000)
	GROSS EXPENDITURE	5,000,000	5,000,000	-
	NET EXPENDITURE	5,000,000	5,000,000	-
3920000300 ICT	NET EXPENDITURE	5,000,000	5,000,000	-
3920000501 Youth Training Headquarters	3110600 Overhaul and Refurbishment of Construction and Civil Works	45,000,000	42,211,848	(2,788,152)
	3110604 Overhaul of Other Infrastructure and Civil Works	45,000,000	42,211,848	(2,788,152)
	3111100 Purchase of Specialised Plant, Equipment and Machinery	17,170,692	17,170,692	-
	3111109 Purchase of Educational Aids and Related Equipment	17,170,692	17,170,692	-
	GROSS EXPENDITURE	62,170,692	59,382,540	(2,788,152)
	NET EXPENDITURE	62,170,692	59,382,540	(2,788,152)
3920000500 Youth Training	NET EXPENDITURE	62,170,692	59,382,540	(2,788,152)
3920000701 Trade Headquarters	2640500 Other Capital Grants and Transfers	30,000,000	-	(30,000,000)
	2640503 Other Capital Grants and Transfers	30,000,000	-	(30,000,000)
	3110500 Construction and Civil Works	59,752,846	-	(59,752,846)
	3110599 Other Infrastructure and Civil Works	59,752,846	-	(59,752,846)
	3130200 Acquisition of Other Intangible Assets	5,000,000	-	(5,000,000)
	3130299 Acquisition of Other Intangibl	5,000,000	-	(5,000,000)
	GROSS EXPENDITURE	94,752,846	-	(94,752,846)
	NET EXPENDITURE	94,752,846	-	(94,752,846)
3920000700 Trade	NET EXPENDITURE	94,752,846	-	(94,752,846)
3920000000 DEPARTMENT OF EDUCATION, SCIENCE AND TECHNOLOGY	NET EXPENDITURE	197,773,538	100,232,540	(97,540,998)
3921000101 Water Management Headquarters	2640500 Other Capital Grants and Transfers	30,000,000	-	(30,000,000)
	2640599 Other Capital Grants and Trans	30,000,000	-	(30,000,000)
	3110300 Refurbishment of Buildings	2,173,000	2,173,000	-
	3110302 Refurbishment of Non-Residential Buildings	2,173,000	2,173,000	-
	3110500 Construction and Civil Works	147,642,305	295,247,346	147,605,041
	3110502 Water Supplies and Sewerage	43,955,648	43,955,648	-
	3110504 Other Infrastructure and Civil Works	34,442,077	118,973,044	84,530,967
	3110599 Other Infrastructure and Civil Works	69,244,580	132,318,654	63,074,074
	3111100 Purchase of Specialised Plant, Equipment and Machinery	1,060,000	-	(1,060,000)

VOTE D391000000 NYERI COUNTY

REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2017/2018

Heads and Items Under Which This Vote will be Accounted for by Vote D391000000 NYERI COUNTY

HEAD	TITLE	FINANCIAL YEAR 2017/2018		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	3111104 Purchase of Instrumentation and Calibration Equipment	1,060,000	-	(1,060,000)
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	3,180,000	3,180,000	-
	3111305 Purchase of tree seeds and seedlings	3,180,000	3,180,000	-
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	2,226,000	-	(2,226,000)
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	2,226,000	-	(2,226,000)
	GROSS EXPENDITURE	186,281,305	300,600,346	114,319,041
	NET EXPENDITURE	186,281,305	300,600,346	114,319,041
3921000100 Water Management	NET EXPENDITURE	186,281,305	300,600,346	114,319,041
3921000000 MINISTRY OF WATER, ENVIRONMENT & NATURAL RESOURCES	NET EXPENDITURE	186,281,305	300,600,346	114,319,041
3922000101 County Assembly Headquarters	2810100 Budget Reserves	50,000,000	-	(50,000,000)
	2810101 Budgetary Reserves	50,000,000	-	(50,000,000)
	3110200 Construction of Building	116,752,846	31,752,846	(85,000,000)
	3110299 Construction of Buildings - Ot	116,752,846	31,752,846	(85,000,000)
	3110300 Refurbishment of Buildings	-	30,000,000	30,000,000
	3110302 Refurbishment of Non-Residential Buildings	-	30,000,000	30,000,000
	GROSS EXPENDITURE	166,752,846	61,752,846	(105,000,000)
	NET EXPENDITURE	166,752,846	61,752,846	(105,000,000)
3922000100 County Assembly	NET EXPENDITURE	166,752,846	61,752,846	(105,000,000)
3922000000 COUNTY ASSEMBLY	NET EXPENDITURE	166,752,846	61,752,846	(105,000,000)
3923000101 County Public service Board Headquarters	2211300 Other Operating Expenses	6,752,846	-	(6,752,846)
	2211310 Contracted Professional Services	6,752,846	-	(6,752,846)
	GROSS EXPENDITURE	6,752,846	-	(6,752,846)
	NET EXPENDITURE	6,752,846	-	(6,752,846)
3923000100 County Public service Board	NET EXPENDITURE	6,752,846	-	(6,752,846)
3923000000 COUNTY PUBLIC SERVICE BOARD	NET EXPENDITURE	6,752,846	-	(6,752,846)
3924000201 Roads Headquarters	2220200 Routine Maintenance - Other Assets	130,000,000	319,567,564	189,567,564
	2220206 Maintenance of Civil Works	130,000,000	319,567,564	189,567,564
	3110300 Refurbishment of Buildings	-	7,000,000	7,000,000
	3110302 Refurbishment of Non-Residential Buildings	-	2,000,000	2,000,000
	3110399 Refurbishment of Buildgs - Oth	-	5,000,000	5,000,000

VOTE D391000000 NYERI COUNTY

REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2017/2018

Heads and Items Under Which This Vote will be Accounted for by Vote D391000000 NYERI COUNTY

HEAD	TITLE	FINANCIAL YEAR 2017/2018		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	3110400 Construction of Roads	260,029,186	135,085,218	(124,943,968)
	3110402 Access Roads	260,029,186	135,085,218	(124,943,968)
	3110500 Construction and Civil Works	57,717,653	23,717,653	(34,000,000)
	3110501 Bridges	25,000,000	10,000,000	(15,000,000)
	3110599 Other Infrastructure and Civil Works	32,717,653	13,717,653	(19,000,000)
	GROSS EXPENDITURE	447,746,839	485,370,435	37,623,596
	NET EXPENDITURE	447,746,839	485,370,435	37,623,596
3924000200 Roads	NET EXPENDITURE	447,746,839	485,370,435	37,623,596
3924000401 Infrastructure Development Headquarters	2220200 Routine Maintenance - Other Assets	-	21,752,846	21,752,846
	2220213 Maintenance of Civil Works Equipment	-	21,752,846	21,752,846
	3110500 Construction and Civil Works	-	52,778,490	52,778,490
	3110504 Other Infrastructure and Civil Works	-	17,278,490	17,278,490
	3110599 Other Infrastructure and Civil Works	-	35,500,000	35,500,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	-	9,200,000	9,200,000
	3111120 Purch. of Specialised Plant. -	-	9,200,000	9,200,000
	GROSS EXPENDITURE	-	83,731,336	83,731,336
	NET EXPENDITURE	-	83,731,336	83,731,336
3924000400 Infrastructure Development	NET EXPENDITURE	-	83,731,336	83,731,336
3924000000 DEPARTMENT OF TRANSPORT, PUBLIC WORKS, INFRASTRUCTURE AND COMM	NET EXPENDITURE	447,746,839	569,101,771	121,354,932
3925000101 Energy Headquarters	2220200 Routine Maintenance - Other Assets	21,752,846	-	(21,752,846)
	2220213 Maintenance of Civil Works Equipment	21,752,846	-	(21,752,846)
	3110500 Construction and Civil Works	52,778,490	-	(52,778,490)
	3110504 Other Infrastructure and Civil Works	17,278,490	-	(17,278,490)
	3110599 Other Infrastructure and Civil Works	35,500,000	-	(35,500,000)
	3111100 Purchase of Specialised Plant, Equipment and Machinery	9,200,000	-	(9,200,000)
	3111120 Purch. of Specialised Plant. -	9,200,000	-	(9,200,000)
	GROSS EXPENDITURE	83,731,336	-	(83,731,336)
	NET EXPENDITURE	83,731,336	-	(83,731,336)
3925000100 Energy	NET EXPENDITURE	83,731,336	-	(83,731,336)
3925000000 MINISTRY OF ENERGY	NET EXPENDITURE	83,731,336	-	(83,731,336)

VOTE D391000000 NYERI COUNTY

REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2017/2018

Heads and Items Under Which This Vote will be Accounted for by Vote D391000000 NYERI COUNTY

HEAD	TITLE	FINANCIAL YEAR 2017/2018		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	TOTAL NET EXPENDITURE FOR VOTE 391000000 NYERI COUNTY	2,222,360,909	2,454,582,312	232,221,403