

VOTE R391000000 NYERI COUNTY

II RECURRENT EXPENDITURE SUMMARY 2017/2018 AND PROJECTED EXPENDITURE SUMMARY FOR 2018/2019 - 2019/2020

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

HEAD	TITLE	Estimates 2017/2018	Projected Estimates	
			2018/2019	2019/2020
3911000101 Office of the Governor and Deputy Governor Headquarters	2110100 Basic Salaries - Permanent Employees	40,653,324	42,685,990	44,820,290
	2110110 Basic Salaries - Constitutional Office Holders	12,099,960	12,704,958	13,340,206
	2110200 Basic Wages - Temporary Employees	800,000	840,000	882,000
	2110202 Casual Labour - Others	800,000	840,000	882,000
	2110300 Personal Allowance - Paid as Part of Salary	12,971,600	13,620,180	14,301,189
	2110301 House Allowance	2,505,600	2,630,880	2,762,424
	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	1,666,655	1,749,988	1,837,487
	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 (	700,000	735,000	771,750
	2210200 Communication, Supplies and Services	3,670,000	3,853,500	4,046,175
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,600,000	1,680,000	1,764,000
	2210202 Internet Connections	1,000,000	1,050,000	1,102,500
	2210203 Courier and Postal Services	170,000	178,500	187,425
	2210299 Communication, Supplies - Othe	900,000	945,000	992,250
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	10,000,000	10,500,000	11,025,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,500,000	2,625,000	2,756,250
	2210302 Accommodation - Domestic Travel	2,000,000	2,100,000	2,205,000
	2210303 Daily Subsistence Allowance	4,500,000	4,725,000	4,961,250
	2210304 Sundry Items (e.g. airport tax, taxis, etc?)	500,000	525,000	551,250
	2210308 Local Presidential Visits	500,000	525,000	551,250
	2210400 Foreign Travel and Subsistence, and other transportation costs	8,247,154	8,659,512	9,092,487
	2210401 Travel Costs (airlines, bus, railway, etc.)	2,000,000	2,100,000	2,205,000
	2210402 Accommodation	2,000,000	2,100,000	2,205,000
	2210403 Daily Subsistence Allowance	3,247,154	3,409,512	3,579,987
	2210404 Sundry Items (e.g. airport tax, taxis, etc?)	1,000,000	1,050,000	1,102,500
	2210500 Printing , Advertising and Information Supplies and Services	5,100,000	5,355,000	5,622,750
	2210502 Publishing and Printing Services	800,000	840,000	882,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	300,000	315,000	330,750
	2210504 Advertising, Awareness and Publicity Campaigns	4,000,000	4,200,000	4,410,000
	2210600 Rentals of Produced Assets	1,000,000	1,050,000	1,102,500
	2210601 Rent of Vehicles	200,000	210,000	220,500

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HEAD	TITLE	Estimates 2017/2018	Projected Estimates	
			2018/2019	2019/2020
	2210603 Rents and Rates - Non-Residential	700,000	735,000	771,750
	2210606 Hire of Equipment, Plant and Machinery	100,000	105,000	110,250
	2210700 Training Expenses	520,000	546,000	573,300
	2210702 Remuneration of Instructors and Contract Based Training Services	200,000	210,000	220,500
	2210703 Production and Printing of Training Materials	100,000	105,000	110,250
	2210704 Hire of Training Facilities and Equipment	100,000	105,000	110,250
	2210799 Training Expenses - Other (Bud	120,000	126,000	132,300
	2210800 Hospitality Supplies and Services	4,500,000	4,725,000	4,961,250
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,000,000	2,100,000	2,205,000
	2210802 Boards, Committees, Conferences and Seminars	1,970,000	2,068,500	2,171,925
	2210803 State Hospitality Costs	30,000	31,500	33,075
	2210805 National Celebrations	450,000	472,500	496,125
	2210899 Hospitality Supplies - other (	50,000	52,500	55,125
	2211000 Specialised Materials and Supplies	1,750,000	1,837,500	1,929,375
	2211009 Education and Library Supplies	150,000	157,500	165,375
	2211010 Supplies for Broadcasting and Information Services	500,000	525,000	551,250
	2211011 Purchase/Production of Photographic and Audio-Visual Materials	800,000	840,000	882,000
	2211016 Purchase of Uniforms and Clothing - Staff	300,000	315,000	330,750
	2211100 Office and General Supplies and Services	2,600,000	2,730,000	2,866,500
	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	700,000	735,000	771,750
	2211103 Sanitary and Cleaning Materials, Supplies and Services	878,000	921,900	967,995
	2211199 Office and General Supplies -	22,000	23,100	24,255
	2211200 Fuel Oil and Lubricants	5,000,000	5,250,000	5,512,500
	2211201 Refined Fuels and Lubricants for Transport	5,000,000	5,250,000	5,512,500
	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	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	2,209,518	2,319,994	2,435,994
	2220202 Maintenance of Office Furniture and Equipment	500,000	525,000	551,250
	2220204 Maintenance of Buildings -- Residential	300,000	315,000	330,750
	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	500,000	525,000	551,250
	2220212 Maintenance of Communications Equipment	509,518	534,994	561,744
	Gross Expenditure..... KShs.	103,321,596	108,487,676	113,912,060

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II RECURRENT EXPENDITURE SUMMARY 2017/2018 AND PROJECTED EXPENDITURE SUMMARY FOR 2018/2019 - 2019/2020

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

HEAD	TITLE	Estimates 2017/2018	Projected Estimates	
			2018/2019	2019/2020
3911000100 Office of the Governor and Deputy Governor 3911000000 OFFICE OF THE GOVERNOR AND DEPUTY GOVERNOR 3912000101 office of the County Secretary Headquarters	Net Expenditure..... KShs.	103,321,596	108,487,676	113,912,060
	Net Expenditure..... KShs.	103,321,596	108,487,676	113,912,060
	Net Expenditure..... KShs.	103,321,596	108,487,676	113,912,060
	2110100 Basic Salaries - Permanent Employees	7,936,370	8,333,189	8,749,848
	2110199 Basic Salaries - Permanent - Others	7,936,370	8,333,189	8,749,848
	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	5,200,000	5,460,000	5,733,000
	2110403 Refund of Medical Expenses - Ex-Gratia	5,200,000	5,460,000	5,733,000
	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	900,000	945,000	992,250
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	340,000	357,000	374,850
	2210202 Internet Connections	500,000	525,000	551,250
	2210203 Courier and Postal Services	60,000	63,000	66,150
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,300,000	2,415,000	2,535,750
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	300,000	315,000	330,750
	2210303 Daily Subsistence Allowance	2,000,000	2,100,000	2,205,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,000,000	1,050,000	1,102,500
	2210401 Travel Costs (airlines, bus, railway, etc.)	200,000	210,000	220,500
	2210403 Daily Subsistence Allowance	800,000	840,000	882,000
	2210500 Printing , Advertising and Information Supplies and Services	800,000	840,000	882,000
	2210502 Publishing and Printing Services	600,000	630,000	661,500
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	200,000	210,000	220,500
	2210700 Training Expenses	1,619,462	1,700,435	1,785,457
	2210799 Training Expenses - Other (Bud	1,619,462	1,700,435	1,785,457
	2210800 Hospitality Supplies and Services	2,147,154	2,254,512	2,367,237
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	800,000	840,000	882,000
	2210802 Boards, Committees, Conferences and Seminars	1,347,154	1,414,512	1,485,237
	2210900 Insurance Costs	103,948,350	109,145,768	114,603,056

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HEAD	TITLE	Estimates 2017/2018	Projected Estimates	
			2018/2019	2019/2020
	2210910 Medical Insurance	103,948,350	109,145,768	114,603,056
	2211100 Office and General Supplies and Services	1,000,000	1,050,000	1,102,500
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	750,000	787,500	826,875
	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	3,700,000	3,885,000	4,079,250
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	3,000,000	3,150,000	3,307,500
	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	550,000	577,500	606,375
	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
	3111005 Purchase of Photocopiers	150,000	157,500	165,375
	3111100 Purchase of Specialised Plant, Equipment and Machinery	300,000	315,000	330,750
	3111112 Purchase of Software	300,000	315,000	330,750
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,100,000	1,155,000	1,212,750
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	1,100,000	1,155,000	1,212,750
	4110400 Domestic Loans to Individuals and Households	53,296,541	55,961,368	58,759,436
	4110403 Housing loans to public servants	25,000,000	26,250,000	27,562,500
	4110405 Car loans to Public Servants	28,296,541	29,711,368	31,196,936
	Gross Expenditure..... KShs.	194,825,487	204,566,762	214,795,098
	Net Expenditure..... KShs.	194,825,487	204,566,762	214,795,098
3912000102 Intergovernmental Relations	2210600 Rentals of Produced Assets	15,500,000	16,275,000	17,088,750
	2210603 Rents and Rates - Non-Residential	15,500,000	16,275,000	17,088,750
	Gross Expenditure..... KShs.	15,500,000	16,275,000	17,088,750
	Net Expenditure..... KShs.	15,500,000	16,275,000	17,088,750
3912000100 office of the County Secretary	Net Expenditure..... KShs.	210,325,487	220,841,762	231,883,848
3912000000 OFFICE OF THE COUNTY SECRETARY	Net Expenditure..... KShs.	210,325,487	220,841,762	231,883,848
3913000101 Finance & Economic Planning Headquarters	2110100 Basic Salaries - Permanent Employees	71,017,915	74,568,811	78,297,251
	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

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HEAD	TITLE	Estimates 2017/2018	Projected Estimates	
			2018/2019	2019/2020
	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
	2120100 Employer Contributions to Compulsory National Social Security Schemes	13,537,023	14,213,874	14,924,568
	2120103 Employer Contribution to Staff Pensions Scheme	13,537,023	14,213,874	14,924,568
	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	3,049,156	3,201,614	3,361,694
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	949,156	996,614	1,046,444
	2210202 Internet Connections	2,000,000	2,100,000	2,205,000
	2210203 Courier and Postal Services	100,000	105,000	110,250
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,200,000	5,460,000	5,733,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	1,050,000	1,102,500
	2210302 Accommodation - Domestic Travel	1,000,000	1,050,000	1,102,500
	2210303 Daily Subsistence Allowance	3,200,000	3,360,000	3,528,000
	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	2,480,000	2,604,000	2,734,200
	2210502 Publishing and Printing Services	1,300,000	1,365,000	1,433,250
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	180,000	189,000	198,450
	2210504 Advertising, Awareness and Publicity Campaigns	1,000,000	1,050,000	1,102,500
	2210600 Rentals of Produced Assets	200,000	210,000	220,500
	2210604 Hire of Transport	200,000	210,000	220,500
	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	3,090,550	3,245,078	3,407,332
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,469,000	1,542,450	1,619,573
	2210802 Boards, Committees, Conferences and Seminars	1,621,550	1,702,628	1,787,759
	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	700,000	735,000	771,750

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

HEAD	TITLE	Estimates 2017/2018	Projected Estimates	
			2018/2019	2019/2020
	2211305 Contracted Guards and Cleaning Services	400,000	420,000	441,000
	2211310 Contracted Professional Services	300,000	315,000	330,750
	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	64,092,629	67,297,260	70,662,123
	2710102 Gratuity - Civil Servants	64,092,629	67,297,260	70,662,123
	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	1,000,000	1,050,000	1,102,500
	3111001 Purchase of Office Furniture and Fittings	1,000,000	1,050,000	1,102,500
	Gross Expenditure..... KShs.	216,876,361	227,720,180	239,106,188
	Net Expenditure..... KShs.	216,876,361	227,720,180	239,106,188
3913000100 Finance & Economic Planning	Net Expenditure..... KShs.	216,876,361	227,720,180	239,106,188
3913000201 Fiscal Planning Headquarters	2210100 Utilities Supplies and Services	550,000	577,500	606,375
	2210101 Electricity	280,000	294,000	308,700
	2210102 Water and sewerage charges	270,000	283,500	297,675
	2210200 Communication, Supplies and Services	1,845,000	1,937,250	2,075,181
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	745,000	782,250	862,431
	2210202 Internet Connections	1,000,000	1,050,000	1,102,500
	2210203 Courier and Postal Services	100,000	105,000	110,250
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,500,000	4,725,000	4,961,250
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	1,050,000	1,102,500
	2210302 Accommodation - Domestic Travel	1,000,000	1,050,000	1,102,500
	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	3,190,000	3,349,500	3,516,975
	2210502 Publishing and Printing Services	1,650,000	1,732,500	1,819,125
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	540,000	567,000	595,350
	2210504 Advertising, Awareness and Publicity Campaigns	1,000,000	1,050,000	1,102,500
	2210600 Rentals of Produced Assets	400,000	420,000	441,000
	2210604 Hire of Transport	400,000	420,000	441,000
	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	2,950,000	3,097,500	3,252,375

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HEAD	TITLE	Estimates 2017/2018	Projected Estimates	
			2018/2019	2019/2020
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	750,000	787,500	826,875
	2210802 Boards, Committees, Conferences and Seminars	2,200,000	2,310,000	2,425,500
	2211000 Specialised Materials and Supplies	900,000	945,000	992,250
	2211016 Purchase of Uniforms and Clothing - Staff	900,000	945,000	992,250
	2211100 Office and General Supplies and Services	2,540,000	2,667,000	2,800,350
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	1,440,000	1,512,000	1,587,600
	2211102 Supplies and Accessories for Computers and Printers	800,000	840,000	882,000
	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	700,000	735,000	771,750
	2211305 Contracted Guards and Cleaning Services	400,000	420,000	441,000
	2211310 Contracted Professional Services	300,000	315,000	330,750
	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	394,144
	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	173,644
	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	250,000	262,500	275,625
	3111002 Purchase of Computers, Printers and other IT Equipment	250,000	262,500	275,625
	Gross Expenditure..... KShs.	21,075,000	22,128,750	23,284,525
	Net Expenditure..... KShs.	21,075,000	22,128,750	23,284,525
3913000200 Fiscal Planning	Net Expenditure..... KShs.	21,075,000	22,128,750	23,284,525
3913000401 Accounting Headquarters	2210100 Utilities Supplies and Services	500,000	525,000	551,250
	2210101 Electricity	200,000	210,000	220,500
	2210102 Water and sewerage charges	300,000	315,000	330,750
	2210200 Communication, Supplies and Services	1,200,000	1,260,000	1,323,000
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,000,000	1,050,000	1,102,500
	2210203 Courier and Postal Services	200,000	210,000	220,500
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,500,000	3,675,000	3,858,750
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	1,050,000	1,102,500
	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

VOTE R391000000 NYERI COUNTY

II RECURRENT EXPENDITURE SUMMARY 2017/2018 AND PROJECTED EXPENDITURE SUMMARY FOR 2018/2019 - 2019/2020

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

HEAD	TITLE	Estimates 2017/2018	Projected Estimates	
			2018/2019	2019/2020
	2210500 Printing , Advertising and Information Supplies and Services	3,500,000	3,675,000	3,858,750
	2210502 Publishing and Printing Services	2,000,000	2,100,000	2,205,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	500,000	525,000	551,250
	2210504 Advertising, Awareness and Publicity Campaigns	1,000,000	1,050,000	1,102,500
	2210600 Rentals of Produced Assets	200,000	210,000	220,500
	2210604 Hire of Transport	200,000	210,000	220,500
	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	950,000	997,500	1,047,375
	2210802 Boards, Committees, Conferences and Seminars	1,500,000	1,575,000	1,653,750
	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	3,100,000	3,255,000	3,417,750
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	2,000,000	2,100,000	2,205,000
	2211102 Supplies and Accessories for Computers and Printers	800,000	840,000	882,000
	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	2,718,743	2,854,680	2,997,414
	2211301 Bank Service Commission and Charges	718,743	754,680	792,414
	2211305 Contracted Guards and Cleaning Services	500,000	525,000	551,250
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	1,000,000	1,050,000	1,102,500
	2211310 Contracted Professional Services	500,000	525,000	551,250
	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	900,000	945,000	992,250
	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	700,000	735,000	771,750
	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	750,000	787,500	826,875
	3111002 Purchase of Computers, Printers and other IT Equipment	750,000	787,500	826,875
	Gross Expenditure..... KShs.	22,168,743	23,277,180	24,441,039
	Net Expenditure..... KShs.	22,168,743	23,277,180	24,441,039
3913000400 Accounting	Net Expenditure..... KShs.	22,168,743	23,277,180	24,441,039
3913000501 Procurement Headquarters	2210100 Utilities Supplies and Services	400,000	420,000	441,000

VOTE R391000000 NYERI COUNTY

II RECURRENT EXPENDITURE SUMMARY 2017/2018 AND PROJECTED EXPENDITURE SUMMARY FOR 2018/2019 - 2019/2020

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

HEAD	TITLE	Estimates 2017/2018	Projected Estimates	
			2018/2019	2019/2020
	2210101 Electricity	200,000	210,000	220,500
	2210102 Water and sewerage charges	200,000	210,000	220,500
	2210200 Communication, Supplies and Services	1,300,000	1,365,000	1,433,250
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,000,000	1,050,000	1,102,500
	2210203 Courier and Postal Services	300,000	315,000	330,750
	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.)	1,000,000	1,050,000	1,102,500
	2210302 Accommodation - Domestic Travel	500,000	525,000	551,250
	2210303 Daily Subsistence Allowance	1,500,000	1,575,000	1,653,750
	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	2,540,000	2,667,000	2,800,350
	2210502 Publishing and Printing Services	1,000,000	1,050,000	1,102,500
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	540,000	567,000	595,350
	2210504 Advertising, Awareness and Publicity Campaigns	1,000,000	1,050,000	1,102,500
	2210600 Rentals of Produced Assets	400,000	420,000	441,000
	2210604 Hire of Transport	400,000	420,000	441,000
	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	1,600,000	1,680,000	1,764,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	600,000	630,000	661,500
	2210802 Boards, Committees, Conferences and Seminars	1,000,000	1,050,000	1,102,500
	2211100 Office and General Supplies and Services	2,800,000	2,940,000	3,087,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	1,500,000	1,575,000	1,653,750
	2211102 Supplies and Accessories for Computers and Printers	1,000,000	1,050,000	1,102,500
	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	1,000,000	1,050,000	1,102,500
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	1,000,000	1,050,000	1,102,500
	2220200 Routine Maintenance - Other Assets	600,000	630,000	661,500
	2220202 Maintenance of Office Furniture and Equipment	100,000	105,000	110,250
	2220210 Maintenance of Computers, Software, and Networks	500,000	525,000	551,250
	3111000 Purchase of Office Furniture and General Equipment	750,000	787,500	826,875
	3111002 Purchase of Computers, Printers and other IT Equipment	750,000	787,500	826,875
	Gross Expenditure..... KShs.	16,390,000	17,209,500	18,069,975
	Net Expenditure..... KShs.	16,390,000	17,209,500	18,069,975
3913000500 Procurement	Net Expenditure..... KShs.	16,390,000	17,209,500	18,069,975
3913000601 Internal Audit Headquarters	2210100 Utilities Supplies and Services	350,000	367,500	385,875

VOTE R391000000 NYERI COUNTY

II RECURRENT EXPENDITURE SUMMARY 2017/2018 AND PROJECTED EXPENDITURE SUMMARY FOR 2018/2019 - 2019/2020

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

HEAD	TITLE	Estimates 2017/2018	Projected Estimates	
			2018/2019	2019/2020
	2210101 Electricity	200,000	210,000	220,500
	2210102 Water and sewerage charges	150,000	157,500	165,375
	2210200 Communication, Supplies and Services	950,000	997,500	1,047,375
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	500,000	525,000	551,250
	2210202 Internet Connections	300,000	315,000	330,750
	2210203 Courier and Postal Services	150,000	157,500	165,375
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,500,000	3,675,000	3,858,750
	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	2,500,000	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	1,500,000	1,575,000	1,653,750
	2210502 Publishing and Printing Services	1,000,000	1,050,000	1,102,500
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	180,000	189,000	198,450
	2210504 Advertising, Awareness and Publicity Campaigns	320,000	336,000	352,800
	2210600 Rentals of Produced Assets	200,000	210,000	220,500
	2210604 Hire of Transport	200,000	210,000	220,500
	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	1,880,000	1,974,000	2,072,700
	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	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	600,000	630,000	661,500
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	300,000	315,000	330,750
	2211310 Contracted Professional Services	300,000	315,000	330,750
	2220200 Routine Maintenance - Other Assets	700,000	735,000	771,750
	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	500,000	525,000	551,250
	3111000 Purchase of Office Furniture and General Equipment	710,000	745,500	782,775
	3111002 Purchase of Computers, Printers and other IT Equipment	360,000	378,000	396,900
	3111005 Purchase of Photocopiers	350,000	367,500	385,875

VOTE R391000000 NYERI COUNTY

II RECURRENT EXPENDITURE SUMMARY 2017/2018 AND PROJECTED EXPENDITURE SUMMARY FOR 2018/2019 - 2019/2020

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

HEAD	TITLE	Estimates 2017/2018	Projected Estimates	
			2018/2019	2019/2020
	Gross Expenditure..... KShs.	15,237,154	15,999,012	16,798,962
	Net Expenditure..... KShs.	15,237,154	15,999,012	16,798,962
3913000600 Internal Audit	Net Expenditure..... KShs.	15,237,154	15,999,012	16,798,962
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.	298,247,258	313,159,622	328,866,939
3914000101 Physical Planning & Development Headquarters	2110100 Basic Salaries - Permanent Employees	18,241,748	19,153,835	20,111,527
	2110101 Basic Salaries - Civil Service	18,241,748	19,153,835	20,111,527
	2110200 Basic Wages - Temporary Employees	400,000	420,000	441,000
	2110202 Casual Labour - Others	400,000	420,000	441,000
	2110300 Personal Allowance - Paid as Part of Salary	8,292,448	8,707,070	9,142,424
	2110301 House Allowance	6,020,448	6,321,470	6,637,544
	2110314 Transport Allowance	2,272,000	2,385,600	2,504,880
	2110400 Personal Allowances paid as Reimbursements	834,000	875,700	919,485
	2110404 Leave Expenses	834,000	875,700	919,485
	2210100 Utilities Supplies and Services	175,000	183,750	192,938
	2210101 Electricity	100,000	105,000	110,250
	2210102 Water and sewerage charges	75,000	78,750	82,688
	2210200 Communication, Supplies and Services	270,000	283,500	297,675
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	150,000	157,500	165,375
	2210202 Internet Connections	100,000	105,000	110,250
	2210203 Courier and Postal Services	20,000	21,000	22,050
	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.)	150,000	157,500	165,375
	2210302 Accommodation - Domestic Travel	350,000	367,500	385,875
	2210303 Daily Subsistence Allowance	350,000	367,500	385,875
	2210304 Sundry Items (e.g. airport tax, taxis, etc?)	50,000	52,500	55,125
	2210309 Field Allowance	400,000	420,000	441,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	350,000	367,500	385,875
	2210401 Travel Costs (airlines, bus, railway, etc.)	100,000	105,000	110,250
	2210402 Accommodation	100,000	105,000	110,250
	2210403 Daily Subsistence Allowance	100,000	105,000	110,250
	2210404 Sundry Items (e.g. airport tax, taxis, etc?)	50,000	52,500	55,125
	2210500 Printing , Advertising and Information Supplies and Services	465,000	488,250	512,663

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II RECURRENT EXPENDITURE SUMMARY 2017/2018 AND PROJECTED EXPENDITURE SUMMARY FOR 2018/2019 - 2019/2020

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

HEAD	TITLE	Estimates 2017/2018	Projected Estimates	
			2018/2019	2019/2020
	2210502 Publishing and Printing Services	150,000	157,500	165,375
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	15,000	15,750	16,538
	2210504 Advertising, Awareness and Publicity Campaigns	150,000	157,500	165,375
	2210505 Trade Shows and Exhibitions	50,000	52,500	55,125
	2210599 Printing, Advertising - Other	100,000	105,000	110,250
	2210600 Rentals of Produced Assets	100,000	105,000	110,250
	2210603 Rents and Rates - Non-Residential	50,000	52,500	55,125
	2210604 Hire of Transport	50,000	52,500	55,125
	2210700 Training Expenses	850,000	892,500	937,125
	2210701 Travel Allowance	100,000	105,000	110,250
	2210702 Remuneration of Instructors and Contract Based Training Services	100,000	105,000	110,250
	2210703 Production and Printing of Training Materials	100,000	105,000	110,250
	2210704 Hire of Training Facilities and Equipment	100,000	105,000	110,250
	2210706 Book Allowance	50,000	52,500	55,125
	2210707 Project Allowance	50,000	52,500	55,125
	2210711 Tuition Fees	250,000	262,500	275,625
	2210799 Training Expenses - Other (Bud	100,000	105,000	110,250
	2210800 Hospitality Supplies and Services	370,000	388,500	407,925
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	100,000	105,000	110,250
	2210802 Boards, Committees, Conferences and Seminars	250,000	262,500	275,625
	2210805 National Celebrations	20,000	21,000	22,050
	2211000 Specialised Materials and Supplies	270,000	283,500	297,675
	2211009 Education and Library Supplies	20,000	21,000	22,050
	2211011 Purchase/Production of Photographic and Audio-Visual Materials	50,000	52,500	55,125
	2211016 Purchase of Uniforms and Clothing - Staff	150,000	157,500	165,375
	2211023 Supplies for Production	50,000	52,500	55,125
	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	100,000	105,000	110,250
	2211103 Sanitary and Cleaning Materials, Supplies and Services	50,000	52,500	55,125
	2211200 Fuel Oil and Lubricants	400,000	420,000	441,000
	2211201 Refined Fuels and Lubricants for Transport	400,000	420,000	441,000
	2211300 Other Operating Expenses	1,650,000	1,732,500	1,819,125
	2211305 Contracted Guards and Cleaning Services	100,000	105,000	110,250
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	50,000	52,500	55,125
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	100,000	105,000	110,250
	2211310 Contracted Professional Services	1,000,000	1,050,000	1,102,500
	2211311 Contracted Technical Services	100,000	105,000	110,250
	2211313 Security Operations	300,000	315,000	330,750

VOTE R391000000 NYERI COUNTY

II RECURRENT EXPENDITURE SUMMARY 2017/2018 AND PROJECTED EXPENDITURE SUMMARY FOR 2018/2019 - 2019/2020

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

HEAD	TITLE	Estimates 2017/2018	Projected Estimates	
			2018/2019	2019/2020
3914000100 Physical Planning & Development 3914000201 Land Survey and Mapping Headquarters	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
	2220200 Routine Maintenance - Other Assets	1,052,427	1,105,049	1,160,300
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	85,273	89,537	94,013
	2220202 Maintenance of Office Furniture and Equipment	147,154	154,512	162,237
	2220204 Maintenance of Buildings -- Residential	500,000	525,000	551,250
	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
	2220212 Maintenance of Communications Equipment	70,000	73,500	77,175
	Gross Expenditure..... KShs.	35,620,623	37,401,654	39,271,737
	Net Expenditure..... KShs.	35,620,623	37,401,654	39,271,737
	Net Expenditure..... KShs.	35,620,623	37,401,654	39,271,737
	2210100 Utilities Supplies and Services	220,000	231,000	242,550
	2210101 Electricity	120,000	126,000	132,300
	2210102 Water and sewerage charges	100,000	105,000	110,250
	2210200 Communication, Supplies and Services	400,000	420,000	441,000
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	250,000	262,500	275,625
	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	1,750,000	1,837,500	1,929,375
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	150,000	157,500	165,375
	2210302 Accommodation - Domestic Travel	600,000	630,000	661,500
	2210303 Daily Subsistence Allowance	500,000	525,000	551,250
	2210304 Sundry Items (e.g. airport tax, taxis, etc?)	50,000	52,500	55,125
	2210309 Field Allowance	450,000	472,500	496,125
	2210400 Foreign Travel and Subsistence, and other transportation costs	350,000	367,500	385,875
	2210401 Travel Costs (airlines, bus, railway, etc.)	100,000	105,000	110,250
	2210402 Accommodation	100,000	105,000	110,250
	2210403 Daily Subsistence Allowance	100,000	105,000	110,250
	2210404 Sundry Items (e.g. airport tax, taxis, etc?)	50,000	52,500	55,125
	2210500 Printing , Advertising and Information Supplies and Services	500,000	525,000	551,250
	2210502 Publishing and Printing Services	100,000	105,000	110,250
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	50,000	52,500	55,125
2210504 Advertising, Awareness and Publicity Campaigns	250,000	262,500	275,625	
2210505 Trade Shows and Exhibitions	50,000	52,500	55,125	
2210599 Printing, Advertising - Other	50,000	52,500	55,125	
2210600 Rentals of Produced Assets	100,000	105,000	110,250	
2210603 Rents and Rates - Non-Residential	50,000	52,500	55,125	
2210604 Hire of Transport	50,000	52,500	55,125	

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II RECURRENT EXPENDITURE SUMMARY 2017/2018 AND PROJECTED EXPENDITURE SUMMARY FOR 2018/2019 - 2019/2020

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

HEAD	TITLE	Estimates 2017/2018	Projected Estimates	
			2018/2019	2019/2020
	2210700 Training Expenses	1,250,000	1,312,500	1,378,125
	2210701 Travel Allowance	150,000	157,500	165,375
	2210702 Remuneration of Instructors and Contract Based Training Services	200,000	210,000	220,500
	2210703 Production and Printing of Training Materials	100,000	105,000	110,250
	2210704 Hire of Training Facilities and Equipment	100,000	105,000	110,250
	2210706 Book Allowance	50,000	52,500	55,125
	2210707 Project Allowance	50,000	52,500	55,125
	2210711 Tuition Fees	500,000	525,000	551,250
	2210799 Training Expenses - Other (Bud	100,000	105,000	110,250
	2210800 Hospitality Supplies and Services	420,000	441,000	463,050
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	150,000	157,500	165,375
	2210802 Boards, Committees, Conferences and Seminars	250,000	262,500	275,625
	2210805 National Celebrations	20,000	21,000	22,050
	2211000 Specialised Materials and Supplies	450,000	472,500	496,125
	2211009 Education and Library Supplies	50,000	52,500	55,125
	2211011 Purchase/Production of Photographic and Audio-Visual Materials	150,000	157,500	165,375
	2211016 Purchase of Uniforms and Clothing - Staff	150,000	157,500	165,375
	2211023 Supplies for Production	100,000	105,000	110,250
	2211100 Office and General Supplies and Services	350,000	367,500	385,875
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	100,000	105,000	110,250
	2211102 Supplies and Accessories for Computers and Printers	150,000	157,500	165,375
	2211103 Sanitary and Cleaning Materials, Supplies and Services	100,000	105,000	110,250
	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	1,100,000	1,155,000	1,212,750
	2211305 Contracted Guards and Cleaning Services	100,000	105,000	110,250
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	100,000	105,000	110,250
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	100,000	105,000	110,250
	2211310 Contracted Professional Services	250,000	262,500	275,625
	2211311 Contracted Technical Services	250,000	262,500	275,625
	2211313 Security Operations	300,000	315,000	330,750
	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	613,000	643,650	675,833
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	93,000	97,650	102,533
	2220202 Maintenance of Office Furniture and Equipment	200,000	210,000	220,500
	2220205 Maintenance of Buildings and Stations -- Non-Residential	100,000	105,000	110,250
	2220209 Minor Alterations to Buildings and Civil Works	20,000	21,000	22,050
	2220210 Maintenance of Computers, Software, and Networks	150,000	157,500	165,375

VOTE R391000000 NYERI COUNTY

II RECURRENT EXPENDITURE SUMMARY 2017/2018 AND PROJECTED EXPENDITURE SUMMARY FOR 2018/2019 - 2019/2020

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

HEAD	TITLE	Estimates 2017/2018	Projected Estimates	
			2018/2019	2019/2020
	2220212 Maintenance of Communications Equipment	50,000	52,500	55,125
	Gross Expenditure..... KShs.	8,503,000	8,928,150	9,374,558
	Net Expenditure..... KShs.	8,503,000	8,928,150	9,374,558
3914000200 Land Survey and Mapping	Net Expenditure..... KShs.	8,503,000	8,928,150	9,374,558
3914000301 Housing Headquarters	2210100 Utilities Supplies and Services	170,000	178,500	187,425
	2210101 Electricity	70,000	73,500	77,175
	2210102 Water and sewerage charges	100,000	105,000	110,250
	2210200 Communication, Supplies and Services	380,000	399,000	418,950
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	250,000	262,500	275,625
	2210202 Internet Connections	100,000	105,000	110,250
	2210203 Courier and Postal Services	30,000	31,500	33,075
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,850,000	1,942,500	2,039,625
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	150,000	157,500	165,375
	2210302 Accommodation - Domestic Travel	600,000	630,000	661,500
	2210303 Daily Subsistence Allowance	450,000	472,500	496,125
	2210304 Sundry Items (e.g. airport tax, taxis, etc?)	50,000	52,500	55,125
	2210309 Field Allowance	600,000	630,000	661,500
	2210400 Foreign Travel and Subsistence, and other transportation costs	350,000	367,500	385,875
	2210401 Travel Costs (airlines, bus, railway, etc.)	100,000	105,000	110,250
	2210402 Accommodation	100,000	105,000	110,250
	2210403 Daily Subsistence Allowance	100,000	105,000	110,250
	2210404 Sundry Items (e.g. airport tax, taxis, etc?)	50,000	52,500	55,125
	2210500 Printing , Advertising and Information Supplies and Services	650,000	682,500	716,625
	2210502 Publishing and Printing Services	200,000	210,000	220,500
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	50,000	52,500	55,125
	2210504 Advertising, Awareness and Publicity Campaigns	250,000	262,500	275,625
	2210505 Trade Shows and Exhibitions	50,000	52,500	55,125
	2210599 Printing, Advertising - Other	100,000	105,000	110,250
	2210600 Rentals of Produced Assets	100,000	105,000	110,250
	2210603 Rents and Rates - Non-Residential	50,000	52,500	55,125
	2210604 Hire of Transport	50,000	52,500	55,125
	2210700 Training Expenses	1,050,000	1,102,500	1,157,625
	2210701 Travel Allowance	100,000	105,000	110,250
	2210702 Remuneration of Instructors and Contract Based Training Services	200,000	210,000	220,500
	2210703 Production and Printing of Training Materials	100,000	105,000	110,250
	2210704 Hire of Training Facilities and Equipment	100,000	105,000	110,250
	2210706 Book Allowance	50,000	52,500	55,125
	2210707 Project Allowance	50,000	52,500	55,125
	2210711 Tuition Fees	350,000	367,500	385,875

VOTE R391000000 NYERI COUNTY

II RECURRENT EXPENDITURE SUMMARY 2017/2018 AND PROJECTED EXPENDITURE SUMMARY FOR 2018/2019 - 2019/2020

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

HEAD	TITLE	Estimates 2017/2018	Projected Estimates	
			2018/2019	2019/2020
	2210799 Training Expenses - Other (Bud	100,000	105,000	110,250
	2210800 Hospitality Supplies and Services	420,000	441,000	463,050
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	150,000	157,500	165,375
	2210802 Boards, Committees, Conferences and Seminars	250,000	262,500	275,625
	2210805 National Celebrations	20,000	21,000	22,050
	2211000 Specialised Materials and Supplies	550,000	577,500	606,375
	2211009 Education and Library Supplies	50,000	52,500	55,125
	2211011 Purchase/Production of Photographic and Audio-Visual Materials	200,000	210,000	220,500
	2211016 Purchase of Uniforms and Clothing - Staff	150,000	157,500	165,375
	2211023 Supplies for Production	150,000	157,500	165,375
	2211100 Office and General Supplies and Services	470,000	493,500	518,175
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	300,000	315,000	330,750
	2211102 Supplies and Accessories for Computers and Printers	100,000	105,000	110,250
	2211103 Sanitary and Cleaning Materials, Supplies and Services	70,000	73,500	77,175
	2211200 Fuel Oil and Lubricants	400,000	420,000	441,000
	2211201 Refined Fuels and Lubricants for Transport	400,000	420,000	441,000
	2211300 Other Operating Expenses	1,100,000	1,155,000	1,212,750
	2211305 Contracted Guards and Cleaning Services	100,000	105,000	110,250
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	50,000	52,500	55,125
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	150,000	157,500	165,375
	2211310 Contracted Professional Services	250,000	262,500	275,625
	2211311 Contracted Technical Services	250,000	262,500	275,625
	2211313 Security Operations	300,000	315,000	330,750
	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	580,000	609,000	639,450
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	80,000	84,000	88,200
	2220202 Maintenance of Office Furniture and Equipment	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	150,000	157,500	165,375
	2220212 Maintenance of Communications Equipment	50,000	52,500	55,125
	Gross Expenditure..... KShs.	8,470,000	8,893,500	9,338,175
	Net Expenditure..... KShs.	8,470,000	8,893,500	9,338,175
	Net Expenditure..... KShs.	8,470,000	8,893,500	9,338,175
	Net Expenditure..... KShs.	52,593,623	55,223,304	57,984,470
3914000300 Housing	2110100 Basic Salaries - Permanent Employees	1,504,169,839	1,579,378,331	1,658,347,247
3914000000 MINISTRY OF LANDS, HOUSING AND PHYSICAL PLANNING	2110101 Basic Salaries - Civil Service	1,504,169,839	1,579,378,331	1,658,347,247
3915000101 County Health Services	2110200 Basic Wages - Temporary Employees	10,115,000	10,620,750	11,151,788
Headquarters	2110202 Casual Labour - Others	10,115,000	10,620,750	11,151,788

VOTE R391000000 NYERI COUNTY

II RECURRENT EXPENDITURE SUMMARY 2017/2018 AND PROJECTED EXPENDITURE SUMMARY FOR 2018/2019 - 2019/2020

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

HEAD	TITLE	Estimates 2017/2018	Projected Estimates	
			2018/2019	2019/2020
	2110300 Personal Allowance - Paid as Part of Salary	33,000,000	34,650,000	36,382,500
	2110321 Administrative Allowance	33,000,000	34,650,000	36,382,500
	2210100 Utilities Supplies and Services	2,168,497	2,276,922	2,390,768
	2210101 Electricity	790,000	829,500	870,975
	2210102 Water and sewerage charges	935,416	982,187	1,031,296
	2210103 Gas expenses	443,081	465,235	488,497
	2210200 Communication, Supplies and Services	1,095,518	1,150,294	1,207,808
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	516,919	542,765	569,903
	2210202 Internet Connections	300,000	315,000	330,750
	2210203 Courier and Postal Services	278,599	292,529	307,155
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,880,000	3,024,000	3,175,200
	2210302 Accommodation - Domestic Travel	830,000	871,500	915,075
	2210303 Daily Subsistence Allowance	2,050,000	2,152,500	2,260,125
	2210500 Printing , Advertising and Information Supplies and Services	3,156,000	3,313,800	3,479,490
	2210502 Publishing and Printing Services	680,000	714,000	749,700
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	250,000	262,500	275,625
	2210504 Advertising, Awareness and Publicity Campaigns	1,526,000	1,602,300	1,682,415
	2210505 Trade Shows and Exhibitions	700,000	735,000	771,750
	2210600 Rentals of Produced Assets	700,000	735,000	771,750
	2210603 Rents and Rates - Non-Residential	100,000	105,000	110,250
	2210605 Contribution in Lieu of Rates	100,000	105,000	110,250
	2210606 Hire of Equipment, Plant and Machinery	500,000	525,000	551,250
	2210700 Training Expenses	23,610,000	24,790,500	26,030,025
	2210701 Travel Allowance	3,720,000	3,906,000	4,101,300
	2210704 Hire of Training Facilities and Equipment	2,130,000	2,236,500	2,348,325
	2210709 Research Allowance	10,700,000	11,235,000	11,796,750
	2210712 Trainee Allowance	6,860,000	7,203,000	7,563,150
	2210716 Human Resource Reforms	200,000	210,000	220,500
	2210800 Hospitality Supplies and Services	2,191,000	2,300,550	2,415,578
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,311,000	1,376,550	1,445,378
	2210802 Boards, Committees, Conferences and Seminars	880,000	924,000	970,200
	2210900 Insurance Costs	200,000	210,000	220,500
	2210903 Plant, Equipment and Machinery Insurance	200,000	210,000	220,500
	2211000 Specialised Materials and Supplies	114,570,000	120,298,500	126,313,425
	2211001 Medical Drugs	60,000,000	63,000,000	66,150,000
	2211002 Dressings and Other Non-Pharmaceutical Medical Items	40,000,000	42,000,000	44,100,000
	2211004 Fungicides, Insecticides and Sprays	350,000	367,500	385,875
	2211005 Chemicals and Industrial Gases	3,450,000	3,622,500	3,803,625
	2211008 Laboratory Materials, Supplies and Small Equipment	4,000,000	4,200,000	4,410,000

VOTE R391000000 NYERI COUNTY

II RECURRENT EXPENDITURE SUMMARY 2017/2018 AND PROJECTED EXPENDITURE SUMMARY FOR 2018/2019 - 2019/2020

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

HEAD	TITLE	Estimates 2017/2018	Projected Estimates	
			2018/2019	2019/2020
	2211016 Purchase of Uniforms and Clothing - Staff	570,000	598,500	628,425
	2211019 Purchase of Uniforms and Clothing - Patients	2,000,000	2,100,000	2,205,000
	2211021 Purchase of Bedding and Linen	3,500,000	3,675,000	3,858,750
	2211026 Purchase of Vaccines and Sera	600,000	630,000	661,500
	2211029 Purchase of Safety Gear	100,000	105,000	110,250
	2211100 Office and General Supplies and Services	5,484,000	5,758,200	6,046,111
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	1,355,000	1,422,750	1,493,888
	2211102 Supplies and Accessories for Computers and Printers	3,510,000	3,685,500	3,869,775
	2211103 Sanitary and Cleaning Materials, Supplies and Services	619,000	649,950	682,448
	2211200 Fuel Oil and Lubricants	3,092,063	3,246,666	3,408,999
	2211201 Refined Fuels and Lubricants for Transport	3,092,063	3,246,666	3,408,999
	2211300 Other Operating Expenses	2,626,750	2,758,088	2,895,992
	2211301 Bank Service Commission and Charges	200,000	210,000	220,500
	2211304 Medical Expenses	300,000	315,000	330,750
	2211310 Contracted Professional Services	100,000	105,000	110,250
	2211324 Registration of Land	200,000	210,000	220,500
	2211329 HIV AIDS Secretariat workplace Policy Development	1,720,000	1,806,000	1,896,300
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,900,000	1,995,000	2,094,750
	2220101 Maintenance Expenses - Motor Vehicles	1,900,000	1,995,000	2,094,750
	2220200 Routine Maintenance - Other Assets	1,781,000	1,870,050	1,963,553
	2220202 Maintenance of Office Furniture and Equipment	401,000	421,050	442,103
	2220205 Maintenance of Buildings and Stations -- Non-Residential	1,300,000	1,365,000	1,433,250
	2220210 Maintenance of Computers, Software, and Networks	80,000	84,000	88,200
	2640400 Other Current Transfers, Grants and Subsidies	55,773,365	58,562,033	61,490,135
	2640499 Other Current Transfers - Othe	55,773,365	58,562,033	61,490,135
	3110700 Purchase of Vehicles and Other Transport Equipment	5,000,000	5,250,000	5,512,500
	3110701 Purchase of Motor Vehicles	5,000,000	5,250,000	5,512,500
	3110900 Purchase of Household Furniture and Institutional Equipment	150,000	157,500	165,375
	3110902 Purchase of Household and Institutional Appliances	150,000	157,500	165,375
	3111000 Purchase of Office Furniture and General Equipment	800,000	840,000	882,000
	3111001 Purchase of Office Furniture and Fittings	300,000	315,000	330,750
	3111002 Purchase of Computers, Printers and other IT Equipment	300,000	315,000	330,750
	3111003 Purchase of Airconditioners, Fans and Heating Appliances	100,000	105,000	110,250
	3111011 Purchase of Lighting Equipment	100,000	105,000	110,250
	3120100 Acquisition of Strategic Stocks	390,000	409,500	429,975
	3120102 Purchase of Milk	390,000	409,500	429,975
	Gross Expenditure..... KShs.	1,774,853,032	1,863,595,684	1,956,775,469
	Net Expenditure..... KShs.	1,774,853,032	1,863,595,684	1,956,775,469
3915000100 County Health Services	Net Expenditure..... KShs.	1,774,853,032	1,863,595,684	1,956,775,469

VOTE R391000000 NYERI COUNTY

II RECURRENT EXPENDITURE SUMMARY 2017/2018 AND PROJECTED EXPENDITURE SUMMARY FOR 2018/2019 - 2019/2020

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

HEAD	TITLE	Estimates 2017/2018	Projected Estimates	
			2018/2019	2019/2020
E3915000201 Public Health and Sanitation Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	300,000	315,000	330,750
	2210303 Daily Subsistence Allowance	300,000	315,000	330,750
	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	3,380,000	3,549,000	3,726,450
	2210604 Hire of Transport	1,480,000	1,554,000	1,631,700
	2210606 Hire of Equipment, Plant and Machinery	1,900,000	1,995,000	2,094,750
	2210700 Training Expenses	1,900,000	1,995,000	2,094,750
	2210701 Travel Allowance	800,000	840,000	882,000
	2210704 Hire of Training Facilities and Equipment	100,000	105,000	110,250
	2210709 Research Allowance	800,000	840,000	882,000
	2210712 Trainee Allowance	200,000	210,000	220,500
	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	883,120	927,276	973,640
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	30,000	31,500	33,075
	2211008 Laboratory Materials, Supplies and Small Equipment	103,120	108,276	113,690
	2211016 Purchase of Uniforms and Clothing - Staff	500,000	525,000	551,250
	2211029 Purchase of Safety Gear	250,000	262,500	275,625
	2211100 Office and General Supplies and Services	2,000,000	2,100,000	2,205,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	100,000	105,000	110,250
	2211103 Sanitary and Cleaning Materials, Supplies and Services	1,900,000	1,995,000	2,094,750
	2211200 Fuel Oil and Lubricants	2,792,000	2,931,600	3,078,180
	2211201 Refined Fuels and Lubricants for Transport	2,650,000	2,782,500	2,921,625
	2211204 Other Fuels (wood, charcoal, cooking gas etc?)	142,000	149,100	156,555
	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	458,396	481,316	505,382
	2220202 Maintenance of Office Furniture and Equipment	50,000	52,500	55,125
	2220205 Maintenance of Buildings and Stations -- Non-Residential	408,396	428,816	450,257
	3111000 Purchase of Office Furniture and General Equipment	68,000	71,400	74,970
	3111001 Purchase of Office Furniture and Fittings	68,000	71,400	74,970
	Gross Expenditure..... KShs.	12,881,516	13,525,592	14,201,872
Net Expenditure..... KShs.	12,881,516	13,525,592	14,201,872	
E3915000200 Public Health and Sanitation 3915000401 Nyeri level V Referral Hospital	Net Expenditure..... KShs.	12,881,516	13,525,592	14,201,872
	2210100 Utilities Supplies and Services	14,000,000	14,700,000	15,435,000
	2210101 Electricity	8,000,000	8,400,000	8,820,000
	2210102 Water and sewerage charges	6,000,000	6,300,000	6,615,000
	2210200 Communication, Supplies and Services	100,000	105,000	110,250

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II RECURRENT EXPENDITURE SUMMARY 2017/2018 AND PROJECTED EXPENDITURE SUMMARY FOR 2018/2019 - 2019/2020

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

HEAD	TITLE	Estimates 2017/2018	Projected Estimates	
			2018/2019	2019/2020
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	100,000	105,000	110,250
	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	400,000	420,000	441,000
	2210504 Advertising, Awareness and Publicity Campaigns	400,000	420,000	441,000
	2210700 Training Expenses	1,200,000	1,260,000	1,323,000
	2210704 Hire of Training Facilities and Equipment	500,000	525,000	551,250
	2210709 Research Allowance	700,000	735,000	771,750
	2211000 Specialised Materials and Supplies	29,720,000	31,206,000	32,766,300
	2211004 Fungicides, Insecticides and Sprays	120,000	126,000	132,300
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	100,000	105,000	110,250
	2211008 Laboratory Materials, Supplies and Small Equipment	15,000,000	15,750,000	16,537,500
	2211015 Food and Rations	10,000,000	10,500,000	11,025,000
	2211016 Purchase of Uniforms and Clothing - Staff	200,000	210,000	220,500
	2211028 Purchase of X-Rays Supplies	4,200,000	4,410,000	4,630,500
	2211029 Purchase of Safety Gear	100,000	105,000	110,250
	2211200 Fuel Oil and Lubricants	900,000	945,000	992,250
	2211201 Refined Fuels and Lubricants for Transport	900,000	945,000	992,250
	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	1,500,000	1,575,000	1,653,750
	2220210 Maintenance of Computers, Software, and Networks	100,000	105,000	110,250
	3110900 Purchase of Household Furniture and Institutional Equipment	143,000	150,150	157,658
	3110902 Purchase of Household and Institutional Appliances	143,000	150,150	157,658
	3111000 Purchase of Office Furniture and General Equipment	1,244,500	1,306,725	1,372,061
	3111001 Purchase of Office Furniture and Fittings	400,000	420,000	441,000
	3111002 Purchase of Computers, Printers and other IT Equipment	244,500	256,725	269,561
	3111003 Purchase of Airconditioners, Fans and Heating Appliances	300,000	315,000	330,750
	3111011 Purchase of Lighting Equipment	300,000	315,000	330,750
	3120100 Acquisition of Strategic Stocks	1,000,000	1,050,000	1,102,500
	3120102 Purchase of Milk	1,000,000	1,050,000	1,102,500
	Gross Expenditure..... KShs.	52,307,500	54,922,875	57,669,019
	Net Expenditure..... KShs.	52,307,500	54,922,875	57,669,019
3915000400 Nyeri level V Referral Hospital	Net Expenditure..... KShs.	52,307,500	54,922,875	57,669,019
3915000501 Karatina District Hospital	2210100 Utilities Supplies and Services	8,000,000	8,400,000	8,820,000
	2210101 Electricity	5,000,000	5,250,000	5,512,500
	2210102 Water and sewerage charges	3,000,000	3,150,000	3,307,500
	2210200 Communication, Supplies and Services	238,000	249,900	262,395

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II RECURRENT EXPENDITURE SUMMARY 2017/2018 AND PROJECTED EXPENDITURE SUMMARY FOR 2018/2019 - 2019/2020

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

HEAD	TITLE	Estimates 2017/2018	Projected Estimates	
			2018/2019	2019/2020
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	100,000	105,000	110,250
	2210202 Internet Connections	138,000	144,900	152,145
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	300,000	315,000	330,750
	2210303 Daily Subsistence Allowance	300,000	315,000	330,750
	2210500 Printing , Advertising and Information Supplies and Services	200,000	210,000	220,500
	2210504 Advertising, Awareness and Publicity Campaigns	200,000	210,000	220,500
	2210700 Training Expenses	900,000	945,000	992,250
	2210704 Hire of Training Facilities and Equipment	300,000	315,000	330,750
	2210709 Research Allowance	600,000	630,000	661,500
	2211000 Specialised Materials and Supplies	14,900,000	15,645,000	16,427,250
	2211004 Fungicides, Insecticides and Sprays	100,000	105,000	110,250
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	50,000	52,500	55,125
	2211008 Laboratory Materials, Supplies and Small Equipment	2,800,000	2,940,000	3,087,000
	2211015 Food and Rations	9,000,000	9,450,000	9,922,500
	2211016 Purchase of Uniforms and Clothing - Staff	150,000	157,500	165,375
	2211028 Purchase of X-Rays Supplies	2,700,000	2,835,000	2,976,750
	2211029 Purchase of Safety Gear	100,000	105,000	110,250
	2211200 Fuel Oil and Lubricants	750,000	787,500	826,875
	2211201 Refined Fuels and Lubricants for Transport	750,000	787,500	826,875
	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	1,100,000	1,155,000	1,212,750
	2220205 Maintenance of Buildings and Stations -- Non-Residential	1,000,000	1,050,000	1,102,500
	2220210 Maintenance of Computers, Software, and Networks	100,000	105,000	110,250
	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	900,000	945,000	992,250
	3111001 Purchase of Office Furniture and Fittings	300,000	315,000	330,750
	3111002 Purchase of Computers, Printers and other IT Equipment	200,000	210,000	220,500
	3111003 Purchase of Airconditioners, Fans and Heating Appliances	200,000	210,000	220,500
	3111011 Purchase of Lighting Equipment	200,000	210,000	220,500
	3120100 Acquisition of Strategic Stocks	300,000	315,000	330,750
	3120102 Purchase of Milk	300,000	315,000	330,750
	Gross Expenditure..... KShs.	29,188,000	30,647,400	32,179,770
	Net Expenditure..... KShs.	29,188,000	30,647,400	32,179,770
3915000500 Karatina District Hospital	Net Expenditure..... KShs.	29,188,000	30,647,400	32,179,770
3915000601 Mukurweini District Hospital	2210100 Utilities Supplies and Services	2,200,000	2,310,000	2,425,500
	2210101 Electricity	1,200,000	1,260,000	1,323,000
	2210102 Water and sewerage charges	1,000,000	1,050,000	1,102,500

VOTE R391000000 NYERI COUNTY

II RECURRENT EXPENDITURE SUMMARY 2017/2018 AND PROJECTED EXPENDITURE SUMMARY FOR 2018/2019 - 2019/2020

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

HEAD	TITLE	Estimates 2017/2018	Projected Estimates	
			2018/2019	2019/2020
	2210200 Communication, Supplies and Services	100,000	105,000	110,250
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	100,000	105,000	110,250
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	300,000	315,000	330,750
	2210303 Daily Subsistence Allowance	300,000	315,000	330,750
	2210500 Printing , Advertising and Information Supplies and Services	250,000	262,500	275,625
	2210504 Advertising, Awareness and Publicity Campaigns	250,000	262,500	275,625
	2210700 Training Expenses	500,000	525,000	551,250
	2210704 Hire of Training Facilities and Equipment	100,000	105,000	110,250
	2210709 Research Allowance	400,000	420,000	441,000
	2211000 Specialised Materials and Supplies	8,600,000	9,030,000	9,481,500
	2211004 Fungicides, Insecticides and Sprays	50,000	52,500	55,125
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	50,000	52,500	55,125
	2211008 Laboratory Materials, Supplies and Small Equipment	2,500,000	2,625,000	2,756,250
	2211015 Food and Rations	4,000,000	4,200,000	4,410,000
	2211016 Purchase of Uniforms and Clothing - Staff	150,000	157,500	165,375
	2211028 Purchase of X-Rays Supplies	1,800,000	1,890,000	1,984,500
	2211029 Purchase of Safety Gear	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
	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	900,000	945,000	992,250
	2220205 Maintenance of Buildings and Stations -- Non-Residential	800,000	840,000	882,000
	2220210 Maintenance of Computers, Software, and Networks	100,000	105,000	110,250
	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	800,000	840,000	882,000
	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
	3111003 Purchase of Airconditioners, Fans and Heating Appliances	200,000	210,000	220,500
	3111011 Purchase of Lighting Equipment	200,000	210,000	220,500
	3120100 Acquisition of Strategic Stocks	520,000	546,000	573,300
	3120102 Purchase of Milk	520,000	546,000	573,300
	Gross Expenditure..... KShs.	15,370,000	16,138,500	16,945,425
	Net Expenditure..... KShs.	15,370,000	16,138,500	16,945,425
3915000600 Mukurweini District Hospital	Net Expenditure..... KShs.	15,370,000	16,138,500	16,945,425
3915000701 Othaya District Hospital	2210100 Utilities Supplies and Services	2,500,000	2,625,000	2,756,250
	2210101 Electricity	1,500,000	1,575,000	1,653,750
	2210102 Water and sewerage charges	1,000,000	1,050,000	1,102,500

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II RECURRENT EXPENDITURE SUMMARY 2017/2018 AND PROJECTED EXPENDITURE SUMMARY FOR 2018/2019 - 2019/2020

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

HEAD	TITLE	Estimates 2017/2018	Projected Estimates	
			2018/2019	2019/2020
	2210200 Communication, Supplies and Services	170,000	178,500	187,425
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	100,000	105,000	110,250
	2210202 Internet Connections	70,000	73,500	77,175
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	300,000	315,000	330,750
	2210303 Daily Subsistence Allowance	300,000	315,000	330,750
	2210500 Printing , Advertising and Information Supplies and Services	100,000	105,000	110,250
	2210504 Advertising, Awareness and Publicity Campaigns	100,000	105,000	110,250
	2210700 Training Expenses	360,000	378,000	396,900
	2210704 Hire of Training Facilities and Equipment	60,000	63,000	66,150
	2210709 Research Allowance	300,000	315,000	330,750
	2211000 Specialised Materials and Supplies	7,286,880	7,651,224	8,033,785
	2211004 Fungicides, Insecticides and Sprays	50,000	52,500	55,125
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	50,000	52,500	55,125
	2211008 Laboratory Materials, Supplies and Small Equipment	2,116,880	2,222,724	2,333,860
	2211015 Food and Rations	4,000,000	4,200,000	4,410,000
	2211016 Purchase of Uniforms and Clothing - Staff	120,000	126,000	132,300
	2211028 Purchase of X-Rays Supplies	900,000	945,000	992,250
	2211029 Purchase of Safety Gear	50,000	52,500	55,125
	2211200 Fuel Oil and Lubricants	300,000	315,000	315,000
	2211201 Refined Fuels and Lubricants for Transport	300,000	315,000	315,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	600,000	630,000	630,000
	2220101 Maintenance Expenses - Motor Vehicles	600,000	630,000	630,000
	2220200 Routine Maintenance - Other Assets	650,000	682,500	682,500
	2220205 Maintenance of Buildings and Stations -- Non-Residential	600,000	630,000	630,000
	2220210 Maintenance of Computers, Software, and Networks	50,000	52,500	52,500
	3110900 Purchase of Household Furniture and Institutional Equipment	100,000	105,000	105,000
	3110902 Purchase of Household and Institutional Appliances	100,000	105,000	105,000
	3111000 Purchase of Office Furniture and General Equipment	400,000	420,000	420,000
	3111001 Purchase of Office Furniture and Fittings	100,000	105,000	105,000
	3111002 Purchase of Computers, Printers and other IT Equipment	100,000	105,000	105,000
	3111003 Purchase of Airconditioners, Fans and Heating Appliances	100,000	105,000	105,000
	3111011 Purchase of Lighting Equipment	100,000	105,000	105,000
	Gross Expenditure..... KShs.	12,766,880	13,405,224	13,967,860
	Net Expenditure..... KShs.	12,766,880	13,405,224	13,967,860
3915000700 Othaya District Hospital	Net Expenditure..... KShs.	12,766,880	13,405,224	13,967,860
3915000801 Mt Kenya Hospital	2210100 Utilities Supplies and Services	960,000	1,008,000	1,058,400
	2210101 Electricity	720,000	756,000	793,800
	2210102 Water and sewerage charges	240,000	252,000	264,600
	2210200 Communication, Supplies and Services	92,000	96,600	101,430

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II RECURRENT EXPENDITURE SUMMARY 2017/2018 AND PROJECTED EXPENDITURE SUMMARY FOR 2018/2019 - 2019/2020

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

HEAD	TITLE	Estimates 2017/2018	Projected Estimates	
			2018/2019	2019/2020
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	50,000	52,500	55,125
	2210202 Internet Connections	42,000	44,100	46,305
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	100,000	105,000	110,250
	2210303 Daily Subsistence Allowance	100,000	105,000	110,250
	2210500 Printing , Advertising and Information Supplies and Services	100,000	105,000	110,250
	2210504 Advertising, Awareness and Publicity Campaigns	100,000	105,000	110,250
	2210700 Training Expenses	150,000	157,500	165,375
	2210704 Hire of Training Facilities and Equipment	50,000	52,500	55,125
	2210709 Research Allowance	100,000	105,000	110,250
	2211000 Specialised Materials and Supplies	4,630,000	4,861,500	5,104,575
	2211004 Fungicides, Insecticides and Sprays	200,000	210,000	220,500
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	20,000	21,000	22,050
	2211008 Laboratory Materials, Supplies and Small Equipment	1,280,000	1,344,000	1,411,200
	2211015 Food and Rations	3,000,000	3,150,000	3,307,500
	2211016 Purchase of Uniforms and Clothing - Staff	80,000	84,000	88,200
	2211029 Purchase of Safety Gear	50,000	52,500	55,125
	2211200 Fuel Oil and Lubricants	200,000	210,000	220,500
	2211201 Refined Fuels and Lubricants for Transport	200,000	210,000	220,500
	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	450,000	472,500	496,125
	2220205 Maintenance of Buildings and Stations -- Non-Residential	400,000	420,000	441,000
	2220210 Maintenance of Computers, Software, and Networks	50,000	52,500	55,125
	3110900 Purchase of Household Furniture and Institutional Equipment	50,000	52,500	55,125
	3110902 Purchase of Household and Institutional Appliances	50,000	52,500	55,125
	3111000 Purchase of Office Furniture and General Equipment	305,500	320,775	336,814
	3111001 Purchase of Office Furniture and Fittings	50,000	52,500	55,125
	3111002 Purchase of Computers, Printers and other IT Equipment	55,500	58,275	61,189
	3111003 Purchase of Airconditioners, Fans and Heating Appliances	100,000	105,000	110,250
	3111011 Purchase of Lighting Equipment	100,000	105,000	110,250
	3120100 Acquisition of Strategic Stocks	80,000	84,000	88,200
	3120102 Purchase of Milk	80,000	84,000	88,200
	Gross Expenditure..... KShs.	7,517,500	7,893,375	8,288,044
	Net Expenditure..... KShs.	7,517,500	7,893,375	8,288,044
	Net Expenditure..... KShs.	7,517,500	7,893,375	8,288,044
3915000800 Mt Kenya Hospital	2210200 Communication, Supplies and Services	300,000	315,000	330,750
3915000901 Health Centres and Dispensaries	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	300,000	315,000	330,750
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	300,000	315,000	330,750
	2210303 Daily Subsistence Allowance	300,000	315,000	330,750

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II RECURRENT EXPENDITURE SUMMARY 2017/2018 AND PROJECTED EXPENDITURE SUMMARY FOR 2018/2019 - 2019/2020

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

HEAD	TITLE	Estimates 2017/2018	Projected Estimates	
			2018/2019	2019/2020
	2210500 Printing , Advertising and Information Supplies and Services	200,000	210,000	220,500
	2210504 Advertising, Awareness and Publicity Campaigns	200,000	210,000	220,500
	2211000 Specialised Materials and Supplies	4,860,000	5,103,000	5,358,150
	2211004 Fungicides, Insecticides and Sprays	80,000	84,000	88,200
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	100,000	105,000	110,250
	2211008 Laboratory Materials, Supplies and Small Equipment	2,200,000	2,310,000	2,425,500
	2211015 Food and Rations	2,000,000	2,100,000	2,205,000
	2211016 Purchase of Uniforms and Clothing - Staff	80,000	84,000	88,200
	2211028 Purchase of X-Rays Supplies	400,000	420,000	441,000
	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
	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	1,000,000	1,050,000	1,102,500
	3111001 Purchase of Office Furniture and Fittings	600,000	630,000	661,500
	3111002 Purchase of Computers, Printers and other IT Equipment	400,000	420,000	441,000
	3120100 Acquisition of Strategic Stocks	400,000	420,000	441,000
	3120102 Purchase of Milk	400,000	420,000	441,000
	Gross Expenditure..... KShs.	7,660,000	8,043,000	8,445,150
	Net Expenditure..... KShs.	7,660,000	8,043,000	8,445,150
	Net Expenditure..... KShs.	7,660,000	8,043,000	8,445,150
	Net Expenditure..... KShs.	1,912,544,428	2,008,171,650	2,108,472,609
3915000900 Health Centres and Dispensaries 3915000000 MINISTRY OF HEALTH SERVICES AND SANITATION E3916000101 Special programmes headquarters	2110100 Basic Salaries - Permanent Employees	28,169,447	29,577,919	31,056,815
	2110101 Basic Salaries - Civil Service	28,169,447	29,577,919	31,056,815
	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	12,848,694	13,491,129	14,165,685
	2110301 House Allowance	8,769,540	9,208,017	9,668,418
	2110308 Medical Allowance	20,400	21,420	22,491
	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	800,000	840,000	882,000
	2210101 Electricity	400,000	420,000	441,000
	2210102 Water and sewerage charges	400,000	420,000	441,000
	2210200 Communication, Supplies and Services	310,000	325,500	341,775
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	160,000	168,000	176,400
	2210202 Internet Connections	120,000	126,000	132,300

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II RECURRENT EXPENDITURE SUMMARY 2017/2018 AND PROJECTED EXPENDITURE SUMMARY FOR 2018/2019 - 2019/2020

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

HEAD	TITLE	Estimates 2017/2018	Projected Estimates	
			2018/2019	2019/2020
	2210203 Courier and Postal Services	30,000	31,500	33,075
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,520,000	2,646,000	2,778,300
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	860,000	903,000	948,150
	2210303 Daily Subsistence Allowance	1,660,000	1,743,000	1,830,150
	2210500 Printing , Advertising and Information Supplies and Services	826,000	867,300	910,665
	2210502 Publishing and Printing Services	130,000	136,500	143,325
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	140,000	147,000	154,350
	2210504 Advertising, Awareness and Publicity Campaigns	400,000	420,000	441,000
	2210505 Trade Shows and Exhibitions	156,000	163,800	171,990
	2210700 Training Expenses	800,000	840,000	882,000
	2210799 Training Expenses - Other (Bud	800,000	840,000	882,000
	2210800 Hospitality Supplies and Services	2,190,000	2,299,500	2,414,475
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	940,000	987,000	1,036,350
	2210802 Boards, Committees, Conferences and Seminars	930,000	976,500	1,025,325
	2210808 Purchase of Coffins	320,000	336,000	352,800
	2211000 Specialised Materials and Supplies	3,200,000	3,360,000	3,528,000
	2211009 Education and Library Supplies	200,000	210,000	220,500
	2211015 Food and Rations	2,300,000	2,415,000	2,535,750
	2211016 Purchase of Uniforms and Clothing - Staff	500,000	525,000	551,250
	2211023 Supplies for Production	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	400,000	420,000	441,000
	2211102 Supplies and Accessories for Computers and Printers	200,000	210,000	220,500
	2211103 Sanitary and Cleaning Materials, Supplies and Services	1,600,000	1,680,000	1,764,000
	2211200 Fuel Oil and Lubricants	3,600,000	3,780,000	3,969,000
	2211203 Refined Fuels and Lubricants -- Other	3,050,000	3,202,500	3,362,625
	2211204 Other Fuels (wood, charcoal, cooking gas etc?)	550,000	577,500	606,375
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,150,000	3,307,500	3,472,875
	2220101 Maintenance Expenses - Motor Vehicles	3,150,000	3,307,500	3,472,875
	2220200 Routine Maintenance - Other Assets	620,000	651,000	683,550
	2220202 Maintenance of Office Furniture and Equipment	350,000	367,500	385,875
	2220205 Maintenance of Buildings and Stations -- Non-Residential	250,000	262,500	275,625
	2220210 Maintenance of Computers, Software, and Networks	20,000	21,000	22,050
	2640100 Scholarships and other Educational Benefits	1,800,000	1,890,000	1,984,500
	2640101 Scholarships and other Educational Benefits - Secondary Education	1,800,000	1,890,000	1,984,500
	2640500 Other Capital Grants and Transfers	36,000,000	37,800,000	39,690,000
	2640599 Other Capital Grants and Trans	36,000,000	37,800,000	39,690,000
	3110900 Purchase of Household Furniture and Institutional Equipment	150,000	157,500	165,375
	3110902 Purchase of Household and Institutional Appliances	150,000	157,500	165,375

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II RECURRENT EXPENDITURE SUMMARY 2017/2018 AND PROJECTED EXPENDITURE SUMMARY FOR 2018/2019 - 2019/2020

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

HEAD	TITLE	Estimates 2017/2018	Projected Estimates	
			2018/2019	2019/2020
E3916000100 Special programmes E3916000401 Sports and Recreation headquarters	3111000 Purchase of Office Furniture and General Equipment	650,000	682,500	716,625
	3111001 Purchase of Office Furniture and Fittings	350,000	367,500	385,875
	3111002 Purchase of Computers, Printers and other IT Equipment	300,000	315,000	330,750
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	150,000	157,500	165,375
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	150,000	157,500	165,375
	Gross Expenditure..... KShs.	102,713,905	107,849,600	113,242,080
	Net Expenditure..... KShs.	102,713,905	107,849,600	113,242,080
	Net Expenditure..... KShs.	102,713,905	107,849,600	113,242,080
	2210100 Utilities Supplies and Services	70,000	73,500	77,175
	2210101 Electricity	50,000	52,500	55,125
	2210102 Water and sewerage charges	20,000	21,000	22,050
	2210200 Communication, Supplies and Services	75,000	78,750	82,688
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	30,000	31,500	33,075
	2210202 Internet Connections	20,000	21,000	22,050
	2210203 Courier and Postal Services	25,000	26,250	27,563
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,538,509	5,815,434	6,106,206
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	1,050,000	1,102,500
	2210303 Daily Subsistence Allowance	4,538,509	4,765,434	5,003,706
	2210500 Printing , Advertising and Information Supplies and Services	270,000	283,500	297,675
	2210502 Publishing and Printing Services	50,000	52,500	55,125
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	20,000	21,000	22,050
	2210504 Advertising, Awareness and Publicity Campaigns	200,000	210,000	220,500
	2210700 Training Expenses	800,000	840,000	882,000
	2210799 Training Expenses - Other (Bud	800,000	840,000	882,000
	2210800 Hospitality Supplies and Services	760,000	798,000	837,900
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	60,000	63,000	66,150
	2210802 Boards, Committees, Conferences and Seminars	700,000	735,000	771,750
	2211100 Office and General Supplies and Services	200,000	210,000	220,500
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	100,000	105,000	110,250
	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	500,000	525,000	551,250	
2211204 Other Fuels (wood, charcoal, cooking gas etc?)	50,000	52,500	55,125	
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	270,000	283,500	297,675	
2220101 Maintenance Expenses - Motor Vehicles	270,000	283,500	297,675	
2220200 Routine Maintenance - Other Assets	160,300	168,315	176,731	
2220202 Maintenance of Office Furniture and Equipment	110,300	115,815	121,606	
2220205 Maintenance of Buildings and Stations -- Non-Residential	50,000	52,500	55,125	

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II RECURRENT EXPENDITURE SUMMARY 2017/2018 AND PROJECTED EXPENDITURE SUMMARY FOR 2018/2019 - 2019/2020

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

HEAD	TITLE	Estimates 2017/2018	Projected Estimates		
			2018/2019	2019/2020	
E3916000400 Sports and Recreation 3916000000 MINISTRY OF SPECIAL PROGRAMMES	3110900 Purchase of Household Furniture and Institutional Equipment	50,000	52,500	55,125	
	3110902 Purchase of Household and Institutional Appliances	50,000	52,500	55,125	
	3111000 Purchase of Office Furniture and General Equipment	150,000	157,500	165,375	
	3111002 Purchase of Computers, Printers and other IT Equipment	150,000	157,500	165,375	
	Gross Expenditure..... KShs.	8,893,809	9,338,499	9,805,425	
	Net Expenditure..... KShs.	8,893,809	9,338,499	9,805,425	
	Net Expenditure..... KShs.	8,893,809	9,338,499	9,805,425	
	Net Expenditure..... KShs.	111,607,714	117,188,099	123,047,505	
	3917000201 Alcohol Control Headquarters	2210800 Hospitality Supplies and Services	10,000,000	10,500,000	11,025,000
		2210802 Boards, Committees, Conferences and Seminars	10,000,000	10,500,000	11,025,000
Gross Expenditure..... KShs.		10,000,000	10,500,000	11,025,000	
Net Expenditure..... KShs.		10,000,000	10,500,000	11,025,000	
Net Expenditure..... KShs.		10,000,000	10,500,000	11,025,000	
3917000200 Alcohol Control 3917000401 Human resource management headquarters	2110100 Basic Salaries - Permanent Employees	77,442,675	81,314,809	85,380,549	
	2110199 Basic Salaries - Permanent - Others	77,442,675	81,314,809	85,380,549	
	2110200 Basic Wages - Temporary Employees	2,085,000	2,189,250	2,298,713	
	2110202 Casual Labour - Others	5,000	5,250	5,513	
	2110299 Basic Wages - Temporary -Other	2,080,000	2,184,000	2,293,200	
	2110300 Personal Allowance - Paid as Part of Salary	20,983,297	22,032,462	23,134,085	
	2110301 House Allowance	14,000,000	14,700,000	15,435,000	
	2110303 Acting Allowance	300,000	315,000	330,750	
	2110314 Transport Allowance	3,673,825	3,857,516	4,050,392	
	2110320 Leave Allowance	3,009,472	3,159,946	3,317,943	
	2210100 Utilities Supplies and Services	760,000	798,000	837,900	
	2210101 Electricity	460,000	483,000	507,150	
	2210102 Water and sewerage charges	300,000	315,000	330,750	
	2210200 Communication, Supplies and Services	695,000	729,750	766,238	
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	650,000	682,500	716,625	
	2210202 Internet Connections	40,000	42,000	44,100	
	2210203 Courier and Postal Services	5,000	5,250	5,513	
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,759,375	2,897,344	3,042,211	
	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	1,659,375	1,742,344	1,829,461	
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,045,000	1,097,250	1,152,113	
	2210401 Travel Costs (airlines, bus, railway, etc.)	500,000	525,000	551,250	
	2210403 Daily Subsistence Allowance	545,000	572,250	600,863	
	2210500 Printing , Advertising and Information Supplies and Services	4,357,580	4,575,459	4,804,232	
	2210502 Publishing and Printing Services	100,000	105,000	110,250	

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II RECURRENT EXPENDITURE SUMMARY 2017/2018 AND PROJECTED EXPENDITURE SUMMARY FOR 2018/2019 - 2019/2020

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

HEAD	TITLE	Estimates 2017/2018	Projected Estimates	
			2018/2019	2019/2020
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	195,880	205,674	215,958
	2210504 Advertising, Awareness and Publicity Campaigns	4,061,700	4,264,785	4,478,024
	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	230,000	241,500	253,575
	2210704 Hire of Training Facilities and Equipment	30,000	31,500	33,075
	2210799 Training Expenses - Other (Bud	200,000	210,000	220,500
	2210800 Hospitality Supplies and Services	9,567,154	10,045,512	10,547,787
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,020,000	1,071,000	1,124,550
	2210802 Boards, Committees, Conferences and Seminars	5,047,154	5,299,512	5,564,487
	2210805 National Celebrations	3,500,000	3,675,000	3,858,750
	2211000 Specialised Materials and Supplies	1,200,000	1,260,000	1,323,000
	2211016 Purchase of Uniforms and Clothing - Staff	1,200,000	1,260,000	1,323,000
	2211100 Office and General Supplies and Services	1,800,225	1,890,236	1,984,748
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	1,000,225	1,050,236	1,102,748
	2211102 Supplies and Accessories for Computers and Printers	600,000	630,000	661,500
	2211103 Sanitary and Cleaning Materials, Supplies and Services	200,000	210,000	220,500
	2211200 Fuel Oil and Lubricants	2,825,000	2,966,250	3,114,563
	2211201 Refined Fuels and Lubricants for Transport	2,760,000	2,898,000	3,042,900
	2211204 Other Fuels (wood, charcoal, cooking gas etc?)	65,000	68,250	71,663
	2211300 Other Operating Expenses	841,240	883,302	927,467
	2211305 Contracted Guards and Cleaning Services	600,000	630,000	661,500
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	241,240	253,302	265,967
	2220200 Routine Maintenance - Other Assets	2,578,000	2,706,900	2,842,245
	2220202 Maintenance of Office Furniture and Equipment	128,000	134,400	141,120
	2220203 Maintenance of Medical and Dental Equipment	2,000,000	2,100,000	2,205,000
	2220205 Maintenance of Buildings and Stations -- Non-Residential	200,000	210,000	220,500
	2220210 Maintenance of Computers, Software, and Networks	250,000	262,500	275,625
	3111000 Purchase of Office Furniture and General Equipment	1,250,000	1,312,500	1,378,125
	3111001 Purchase of Office Furniture and Fittings	600,000	630,000	661,500
	3111002 Purchase of Computers, Printers and other IT Equipment	650,000	682,500	716,625
	Gross Expenditure..... KShs.	133,919,546	140,615,524	147,646,301
	Net Expenditure..... KShs.	133,919,546	140,615,524	147,646,301
3917000400 Human resource management	Net Expenditure..... KShs.	133,919,546	140,615,524	147,646,301
E3917000501 Revenue Headquarters	2110100 Basic Salaries - Permanent Employees	115,108,468	120,863,891	126,907,086
	2110101 Basic Salaries - Civil Service	115,108,468	120,863,891	126,907,086
	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

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II RECURRENT EXPENDITURE SUMMARY 2017/2018 AND PROJECTED EXPENDITURE SUMMARY FOR 2018/2019 - 2019/2020

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

HEAD	TITLE	Estimates 2017/2018	Projected Estimates	
			2018/2019	2019/2020
	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
	2110399 Personal Allowances paid - Oth	510,559	536,087	562,891
	2120100 Employer Contributions to Compulsory National Social Security Schemes	31,003,633	32,553,815	34,181,505
	2120103 Employer Contribution to Staff Pensions Scheme	31,003,633	32,553,815	34,181,505
	2210100 Utilities Supplies and Services	182,500	191,625	201,206
	2210101 Electricity	92,500	97,125	101,981
	2210102 Water and sewerage charges	90,000	94,500	99,225
	2210200 Communication, Supplies and Services	1,085,000	1,139,250	1,196,213
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	700,000	735,000	771,750
	2210202 Internet Connections	380,000	399,000	418,950
	2210203 Courier and Postal Services	5,000	5,250	5,513
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,130,000	2,236,500	2,348,325
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	850,000	892,500	937,125
	2210303 Daily Subsistence Allowance	1,280,000	1,344,000	1,411,200
	2210400 Foreign Travel and Subsistence, and other transportation costs	510,000	535,500	562,275
	2210401 Travel Costs (airlines, bus, railway, etc.)	510,000	535,500	562,275
	2210500 Printing , Advertising and Information Supplies and Services	8,107,000	8,512,350	8,937,968
	2210502 Publishing and Printing Services	8,000,000	8,400,000	8,820,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	67,000	70,350	73,868
	2210504 Advertising, Awareness and Publicity Campaigns	40,000	42,000	44,100
	2210600 Rentals of Produced Assets	200,000	210,000	220,500
	2210603 Rents and Rates - Non-Residential	100,000	105,000	110,250
	2210604 Hire of Transport	100,000	105,000	110,250
	2210700 Training Expenses	350,000	367,500	385,875
	2210799 Training Expenses - Other (Bud	350,000	367,500	385,875
	2210800 Hospitality Supplies and Services	1,500,000	1,575,000	1,653,750
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	650,000	682,500	716,625
	2210802 Boards, Committees, Conferences and Seminars	850,000	892,500	937,125
	2210900 Insurance Costs	100,000	105,000	110,250
	2210907 Insurance for cash	100,000	105,000	110,250
	2211000 Specialised Materials and Supplies	650,000	682,500	716,625
	2211016 Purchase of Uniforms and Clothing - Staff	650,000	682,500	716,625
	2211100 Office and General Supplies and Services	2,250,000	2,362,500	2,480,625
	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	1,000,000	1,050,000	1,102,500
	2211103 Sanitary and Cleaning Materials, Supplies and Services	250,000	262,500	275,625
	2211200 Fuel Oil and Lubricants	1,950,000	2,047,500	2,149,875

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II RECURRENT EXPENDITURE SUMMARY 2017/2018 AND PROJECTED EXPENDITURE SUMMARY FOR 2018/2019 - 2019/2020

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

HEAD	TITLE	Estimates 2017/2018	Projected Estimates	
			2018/2019	2019/2020
	2211201 Refined Fuels and Lubricants for Transport	1,900,000	1,995,000	2,094,750
	2211204 Other Fuels (wood, charcoal, cooking gas etc?)	50,000	52,500	55,125
	2211300 Other Operating Expenses	185,000	194,250	203,963
	2211305 Contracted Guards and Cleaning Services	150,000	157,500	165,375
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	35,000	36,750	38,588
	2220200 Routine Maintenance - Other Assets	2,798,000	2,937,900	3,084,795
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	350,000	367,500	385,875
	2220202 Maintenance of Office Furniture and Equipment	108,000	113,400	119,070
	2220203 Maintenance of Medical and Dental Equipment	2,040,000	2,142,000	2,249,100
	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
	3110700 Purchase of Vehicles and Other Transport Equipment	4,600,000	4,830,000	5,071,500
	3110701 Purchase of Motor Vehicles	4,600,000	4,830,000	5,071,500
	3111000 Purchase of Office Furniture and General Equipment	1,400,000	1,470,000	1,543,500
	3111001 Purchase of Office Furniture and Fittings	650,000	682,500	716,625
	3111002 Purchase of Computers, Printers and other IT Equipment	750,000	787,500	826,875
	Gross Expenditure..... KShs.	255,108,393	267,863,813	281,257,004
	Net Expenditure..... KShs.	255,108,393	267,863,813	281,257,004
E3917000500 Revenue Headquarters	Net Expenditure..... KShs.	255,108,393	267,863,813	281,257,004
3917000000 PUBLIC ADMINISTRATION, INFORMATION AND COMMUNICATION	Net Expenditure..... KShs.	399,027,939	418,979,337	439,928,305
3918000101 Agriculture Headquarters	2110100 Basic Salaries - Permanent Employees	270,737,204	284,274,064	298,487,767
	2110200 Basic Wages - Temporary Employees	1,570,000	1,648,500	1,730,925
	2110202 Casual Labour - Others	1,570,000	1,648,500	1,730,925
	2210100 Utilities Supplies and Services	182,952	192,100	201,705
	2210101 Electricity	139,392	146,362	153,680
	2210102 Water and sewerage charges	43,560	45,738	48,025
	2210200 Communication, Supplies and Services	532,468	559,091	587,046
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	182,468	191,591	201,171
	2210202 Internet Connections	300,000	315,000	330,750
	2210203 Courier and Postal Services	50,000	52,500	55,125
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,262,000	1,325,100	1,391,356
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	447,000	469,350	492,818
	2210303 Daily Subsistence Allowance	815,000	855,750	898,538
	2210500 Printing , Advertising and Information Supplies and Services	601,544	631,621	663,203
	2210502 Publishing and Printing Services	50,000	52,500	55,125
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	104,544	109,771	115,260
	2210504 Advertising, Awareness and Publicity Campaigns	447,000	469,350	492,818
	2210700 Training Expenses	628,060	659,464	692,436
	2210704 Hire of Training Facilities and Equipment	44,150	46,358	48,675

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II RECURRENT EXPENDITURE SUMMARY 2017/2018 AND PROJECTED EXPENDITURE SUMMARY FOR 2018/2019 - 2019/2020

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

HEAD	TITLE	Estimates 2017/2018	Projected Estimates	
			2018/2019	2019/2020
	2210799 Training Expenses - Other (Bud	583,910	613,106	643,761
	2210800 Hospitality Supplies and Services	150,040	157,542	165,419
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	150,040	157,542	165,419
	2211100 Office and General Supplies and Services	314,600	330,330	346,847
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	121,000	127,050	133,403
	2211102 Supplies and Accessories for Computers and Printers	96,800	101,640	106,722
	2211103 Sanitary and Cleaning Materials, Supplies and Services	96,800	101,640	106,722
	2211200 Fuel Oil and Lubricants	400,000	420,000	441,000
	2211201 Refined Fuels and Lubricants for Transport	400,000	420,000	441,000
	2211300 Other Operating Expenses	200,000	210,000	220,500
	2211305 Contracted Guards and Cleaning Services	200,000	210,000	220,500
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	250,000	262,500	275,625
	2220101 Maintenance Expenses - Motor Vehicles	250,000	262,500	275,625
	2220200 Routine Maintenance - Other Assets	134,000	140,700	147,735
	2220210 Maintenance of Computers, Software, and Networks	134,000	140,700	147,735
	Gross Expenditure..... KShs.	276,962,868	290,811,012	305,351,564
	Net Expenditure..... KShs.	276,962,868	290,811,012	305,351,564
3918000100 Agriculture Management	Net Expenditure..... KShs.	276,962,868	290,811,012	305,351,564
3918000201 Livestock Management	2210100 Utilities Supplies and Services	401,000	421,050	442,103
Headquarters	2210101 Electricity	161,000	169,050	177,503
	2210102 Water and sewerage charges	240,000	252,000	264,600
	2210200 Communication, Supplies and Services	164,000	172,200	180,810
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	144,000	151,200	158,760
	2210202 Internet Connections	20,000	21,000	22,050
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	700,894	735,939	772,736
	2210303 Daily Subsistence Allowance	700,894	735,939	772,736
	2210500 Printing , Advertising and Information Supplies and Services	272,000	285,600	299,880
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	72,000	75,600	79,380
	2210505 Trade Shows and Exhibitions	200,000	210,000	220,500
	2210800 Hospitality Supplies and Services	170,000	178,500	187,425
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	90,000	94,500	99,225
	2210809 Board Allowance	80,000	84,000	88,200
	2211000 Specialised Materials and Supplies	200,000	210,000	220,500
	2211007 Agricultural Materials, Supplies and Small Equipment	100,000	105,000	110,250
	2211023 Supplies for Production	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	200,000	210,000	220,500
	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

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II RECURRENT EXPENDITURE SUMMARY 2017/2018 AND PROJECTED EXPENDITURE SUMMARY FOR 2018/2019 - 2019/2020

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

HEAD	TITLE	Estimates 2017/2018	Projected Estimates	
			2018/2019	2019/2020
3918000200 Livestock Production Management 3918000301 Crop Management Headquarters	2211200 Fuel Oil and Lubricants	250,000	262,500	275,625
	2211201 Refined Fuels and Lubricants for Transport	250,000	262,500	275,625
	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	200,000	210,000	220,500
	2220101 Maintenance Expenses - Motor Vehicles	200,000	210,000	220,500
	Gross Expenditure..... KShs.	2,707,894	2,843,289	2,985,454
	Net Expenditure..... KShs.	2,707,894	2,843,289	2,985,454
	Net Expenditure..... KShs.	2,707,894	2,843,289	2,985,454
	2210100 Utilities Supplies and Services	515,616	541,397	568,467
	2210101 Electricity	213,216	223,877	235,071
	2210102 Water and sewerage charges	302,400	317,520	333,396
	2210200 Communication, Supplies and Services	430,400	451,920	474,516
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	410,400	430,920	452,466
	2210202 Internet Connections	20,000	21,000	22,050
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	778,676	817,610	858,490
	2210303 Daily Subsistence Allowance	778,676	817,610	858,490
	2210500 Printing , Advertising and Information Supplies and Services	272,800	286,440	300,762
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	72,800	76,440	80,262
	2210505 Trade Shows and Exhibitions	200,000	210,000	220,500
	2210800 Hospitality Supplies and Services	200,000	210,000	220,500
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	100,000	105,000	110,250
	2210809 Board Allowance	100,000	105,000	110,250
	2211000 Specialised Materials and Supplies	74,000	77,700	81,585
	2211004 Fungicides, Insecticides and Sprays	50,000	52,500	55,125
	2211023 Supplies for Production	24,000	25,200	26,460
	2211100 Office and General Supplies and Services	300,000	315,000	330,750
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	200,000	210,000	220,500
	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	300,000	315,000	330,750
2211201 Refined Fuels and Lubricants for Transport	300,000	315,000	330,750	
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	200,000	210,000	220,500	
2220101 Maintenance Expenses - Motor Vehicles	200,000	210,000	220,500	
Gross Expenditure..... KShs.	3,071,492	3,225,067	3,386,320	
Net Expenditure..... KShs.	3,071,492	3,225,067	3,386,320	
Net Expenditure..... KShs.	3,071,492	3,225,067	3,386,320	
3918000300 Crop Production Management	2210100 Utilities Supplies and Services	502,400	527,520	553,896
3918000401 Fisheries Headquarters	2210101 Electricity	102,400	107,520	112,896

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II RECURRENT EXPENDITURE SUMMARY 2017/2018 AND PROJECTED EXPENDITURE SUMMARY FOR 2018/2019 - 2019/2020

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

HEAD	TITLE	Estimates 2017/2018	Projected Estimates	
			2018/2019	2019/2020
	2210102 Water and sewerage charges	400,000	420,000	441,000
	2210200 Communication, Supplies and Services	120,000	126,000	132,300
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	100,000	105,000	110,250
	2210202 Internet Connections	20,000	21,000	22,050
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	100,000	105,000	110,250
	2210303 Daily Subsistence Allowance	100,000	105,000	110,250
	2210500 Printing , Advertising and Information Supplies and Services	192,780	202,419	212,540
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	35,280	37,044	38,896
	2210505 Trade Shows and Exhibitions	157,500	165,375	173,644
	2210800 Hospitality Supplies and Services	80,000	84,000	88,200
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	80,000	84,000	88,200
	2211100 Office and General Supplies and Services	110,000	115,500	121,275
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	50,000	52,500	55,125
	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	100,000	105,000	110,250
	2211201 Refined Fuels and Lubricants for Transport	100,000	105,000	110,250
	2211300 Other Operating Expenses	167,500	175,875	184,669
	2211305 Contracted Guards and Cleaning Services	167,500	175,875	184,669
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	100,000	105,000	110,250
	2220101 Maintenance Expenses - Motor Vehicles	100,000	105,000	110,250
	Gross Expenditure..... KShs.	1,472,680	1,546,314	1,623,630
	Net Expenditure..... KShs.	1,472,680	1,546,314	1,623,630
3918000400 Fisheries development	Net Expenditure..... KShs.	1,472,680	1,546,314	1,623,630
3918000501 Co-operative development	2210100 Utilities Supplies and Services	340,000	357,000	374,850
Headquarters	2210101 Electricity	100,000	105,000	110,250
	2210102 Water and sewerage charges	240,000	252,000	264,600
	2210200 Communication, Supplies and Services	60,000	63,000	66,150
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	40,000	42,000	44,100
	2210202 Internet Connections	20,000	21,000	22,050
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	200,000	210,000	220,500
	2210303 Daily Subsistence Allowance	200,000	210,000	220,500
	2210500 Printing , Advertising and Information Supplies and Services	100,000	105,000	110,250
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	50,000	52,500	55,125
	2210505 Trade Shows and Exhibitions	50,000	52,500	55,125
	2210800 Hospitality Supplies and Services	80,000	84,000	88,200
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	80,000	84,000	88,200
	2211100 Office and General Supplies and Services	130,000	136,500	143,325
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	50,000	52,500	55,125

VOTE R391000000 NYERI COUNTY

II RECURRENT EXPENDITURE SUMMARY 2017/2018 AND PROJECTED EXPENDITURE SUMMARY FOR 2018/2019 - 2019/2020

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

HEAD	TITLE	Estimates 2017/2018	Projected Estimates	
			2018/2019	2019/2020
3918000500 Co-operative development 3918000601 Veterinary services Headquarters	2211102 Supplies and Accessories for Computers and Printers	30,000	31,500	33,075
	2211103 Sanitary and Cleaning Materials, Supplies and Services	50,000	52,500	55,125
	2211200 Fuel Oil and Lubricants	150,000	157,500	165,375
	2211201 Refined Fuels and Lubricants for Transport	150,000	157,500	165,375
	2211300 Other Operating Expenses	250,000	262,500	275,625
	2211305 Contracted Guards and Cleaning Services	150,000	157,500	165,375
	2211310 Contracted Professional Services	100,000	105,000	110,250
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	100,000	105,000	110,250
	2220101 Maintenance Expenses - Motor Vehicles	100,000	105,000	110,250
	Gross Expenditure..... KShs.	1,410,000	1,480,500	1,554,525
	Net Expenditure..... KShs.	1,410,000	1,480,500	1,554,525
	Net Expenditure..... KShs.	1,410,000	1,480,500	1,554,525
	2210100 Utilities Supplies and Services	836,800	878,640	922,572
	2210101 Electricity	236,800	248,640	261,072
	2210102 Water and sewerage charges	600,000	630,000	661,500
	2210200 Communication, Supplies and Services	63,600	66,780	70,119
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	43,600	45,780	48,069
	2210202 Internet Connections	20,000	21,000	22,050
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	792,750	832,388	874,007
	2210303 Daily Subsistence Allowance	792,750	832,388	874,007
	2210500 Printing , Advertising and Information Supplies and Services	172,000	180,600	189,630
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	32,000	33,600	35,280
	2210505 Trade Shows and Exhibitions	140,000	147,000	154,350
	2210800 Hospitality Supplies and Services	90,000	94,500	99,225
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	90,000	94,500	99,225
	2211000 Specialised Materials and Supplies	529,154	555,612	583,392
	2211003 Veterinarian Supplies and Materials	150,000	157,500	165,375
	2211008 Laboratory Materials, Supplies and Small Equipment	197,154	207,012	217,362
	2211009 Education and Library Supplies	82,000	86,100	90,405
	2211023 Supplies for Production	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)	200,000	210,000	220,500
	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	400,000	420,000	441,000	
2211201 Refined Fuels and Lubricants for Transport	400,000	420,000	441,000	
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	
2220200 Routine Maintenance - Other Assets	135,000	141,750	148,838	

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II RECURRENT EXPENDITURE SUMMARY 2017/2018 AND PROJECTED EXPENDITURE SUMMARY FOR 2018/2019 - 2019/2020

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

HEAD	TITLE	Estimates 2017/2018	Projected Estimates	
			2018/2019	2019/2020
3918000600 Veterinary services E3918000701 Wambugu ATC headquarters	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	135,000	141,750	148,838
	Gross Expenditure..... KShs.	3,619,304	3,800,270	3,990,283
	Net Expenditure..... KShs.	3,619,304	3,800,270	3,990,283
	Net Expenditure..... KShs.	3,619,304	3,800,270	3,990,283
	2210100 Utilities Supplies and Services	929,992	976,492	1,025,316
	2210101 Electricity	280,000	294,000	308,700
	2210102 Water and sewerage charges	649,992	682,492	716,616
	2210200 Communication, Supplies and Services	104,000	109,200	114,660
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	84,000	88,200	92,610
	2210202 Internet Connections	20,000	21,000	22,050
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	127,000	133,350	140,018
	2210303 Daily Subsistence Allowance	127,000	133,350	140,018
	2210500 Printing , Advertising and Information Supplies and Services	272,000	285,600	299,880
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	72,000	75,600	79,380
	2210505 Trade Shows and Exhibitions	200,000	210,000	220,500
	2210800 Hospitality Supplies and Services	96,000	100,800	105,840
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	96,000	100,800	105,840
	2211000 Specialised Materials and Supplies	4,431,110	4,652,666	4,885,299
	2211003 Veterinarian Supplies and Materials	150,000	157,500	165,375
	2211004 Fungicides, Insecticides and Sprays	70,000	73,500	77,175
	2211007 Agricultural Materials, Supplies and Small Equipment	150,000	157,500	165,375
	2211008 Laboratory Materials, Supplies and Small Equipment	61,110	64,166	67,374
	2211015 Food and Rations	4,000,000	4,200,000	4,410,000
2211100 Office and General Supplies and Services	322,000	338,100	355,005	
2211101 General Office Supplies (papers, pencils, forms, small office equipment)	72,000	75,600	79,380	
2211102 Supplies and Accessories for Computers and Printers	50,000	52,500	55,125	
2211103 Sanitary and Cleaning Materials, Supplies and Services	200,000	210,000	220,500	
2211200 Fuel Oil and Lubricants	530,136	556,643	584,475	
2211201 Refined Fuels and Lubricants for Transport	293,000	307,650	323,033	
2211202 Refined Fuels and Lubricants for Production	237,136	248,993	261,442	
2211300 Other Operating Expenses	200,000	210,000	220,500	
2211305 Contracted Guards and Cleaning Services	200,000	210,000	220,500	
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	133,000	139,650	146,633	
2220101 Maintenance Expenses - Motor Vehicles	133,000	139,650	146,633	
2220200 Routine Maintenance - Other Assets	160,000	168,000	176,400	
2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	160,000	168,000	176,400	
Gross Expenditure..... KShs.	7,305,238	7,670,501	8,054,026	
Net Expenditure..... KShs.	7,305,238	7,670,501	8,054,026	
Net Expenditure..... KShs.	7,305,238	7,670,501	8,054,026	
E3918000700 Wambugu ATC				

VOTE R391000000 NYERI COUNTY

II RECURRENT EXPENDITURE SUMMARY 2017/2018 AND PROJECTED EXPENDITURE SUMMARY FOR 2018/2019 - 2019/2020

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

HEAD	TITLE	Estimates 2017/2018	Projected Estimates		
			2018/2019	2019/2020	
E3918000801 Naromoru AMS Headquarters	2210100 Utilities Supplies and Services	68,000	71,400	74,970	
	2210101 Electricity	48,000	50,400	52,920	
	2210102 Water and sewerage charges	20,000	21,000	22,050	
	2210200 Communication, Supplies and Services	68,000	71,400	74,970	
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	48,000	50,400	52,920	
	2210202 Internet Connections	20,000	21,000	22,050	
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	700,000	735,000	771,750	
	2210303 Daily Subsistence Allowance	700,000	735,000	771,750	
	2210500 Printing , Advertising and Information Supplies and Services	128,800	135,240	142,002	
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	28,800	30,240	31,752	
	2210505 Trade Shows and Exhibitions	100,000	105,000	110,250	
	2210800 Hospitality Supplies and Services	36,000	37,800	39,690	
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	36,000	37,800	39,690	
	2211000 Specialised Materials and Supplies	100,000	105,000	110,250	
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	100,000	105,000	110,250	
	2211100 Office and General Supplies and Services	97,000	101,850	106,943	
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	30,000	31,500	33,075	
	2211102 Supplies and Accessories for Computers and Printers	35,000	36,750	38,588	
	2211103 Sanitary and Cleaning Materials, Supplies and Services	32,000	33,600	35,280	
	2211200 Fuel Oil and Lubricants	500,000	525,000	551,250	
	2211201 Refined Fuels and Lubricants for Transport	200,000	210,000	220,500	
	2211202 Refined Fuels and Lubricants for Production	300,000	315,000	330,750	
	2211300 Other Operating Expenses	200,000	210,000	220,500	
	2211305 Contracted Guards and Cleaning Services	200,000	210,000	220,500	
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	350,000	367,500	385,875	
	2220101 Maintenance Expenses - Motor Vehicles	350,000	367,500	385,875	
	2220200 Routine Maintenance - Other Assets	1,000,000	1,050,000	1,102,500	
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	1,000,000	1,050,000	1,102,500	
	Gross Expenditure..... KShs.	3,247,800	3,410,190	3,580,700	
	Net Expenditure..... KShs.	3,247,800	3,410,190	3,580,700	
	E3918000800 Naromoru AMS 3918000000 MINISTRY OF AGRICULTURE, LIVESTOCK, AND FISHERIES DEVELOPMENT	Net Expenditure..... KShs.	3,247,800	3,410,190	3,580,700
	3919000301 Tourism Headquarters	Net Expenditure..... KShs.	299,797,276	314,787,143	330,526,502
	2110100 Basic Salaries - Permanent Employees	5,539,944	5,816,941	6,107,788	
	2110101 Basic Salaries - Civil Service	5,539,944	5,816,941	6,107,788	
	2110200 Basic Wages - Temporary Employees	400,000	420,000	441,000	
	2110202 Casual Labour - Others	400,000	420,000	441,000	
	2110300 Personal Allowance - Paid as Part of Salary	3,510,000	3,685,500	3,869,775	
	2110301 House Allowance	1,670,000	1,753,500	1,841,175	
	2110303 Acting Allowance	500,000	525,000	551,250	

VOTE R391000000 NYERI COUNTY

II RECURRENT EXPENDITURE SUMMARY 2017/2018 AND PROJECTED EXPENDITURE SUMMARY FOR 2018/2019 - 2019/2020

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

HEAD	TITLE	Estimates 2017/2018	Projected Estimates	
			2018/2019	2019/2020
	2110314 Transport Allowance	840,000	882,000	926,100
	2110320 Leave Allowance	500,000	525,000	551,250
	2210100 Utilities Supplies and Services	165,601	173,881	182,575
	2210101 Electricity	115,601	121,381	127,450
	2210102 Water and sewerage charges	50,000	52,500	55,125
	2210200 Communication, Supplies and Services	373,372	392,041	411,643
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	154,524	162,250	170,363
	2210202 Internet Connections	206,690	217,025	227,876
	2210203 Courier and Postal Services	12,158	12,766	13,404
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,129,712	1,186,198	1,245,507
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	101,582	106,661	111,994
	2210302 Accommodation - Domestic Travel	250,000	262,500	275,625
	2210303 Daily Subsistence Allowance	728,130	764,537	802,763
	2210304 Sundry Items (e.g. airport tax, taxis, etc?)	50,000	52,500	55,125
	2210500 Printing , Advertising and Information Supplies and Services	545,614	572,895	601,540
	2210502 Publishing and Printing Services	143,166	150,324	157,841
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	72,950	76,598	80,427
	2210504 Advertising, Awareness and Publicity Campaigns	143,166	150,324	157,841
	2210505 Trade Shows and Exhibitions	186,332	195,649	205,431
	2210700 Training Expenses	175,896	184,692	193,925
	2210703 Production and Printing of Training Materials	24,315	25,531	26,807
	2210704 Hire of Training Facilities and Equipment	48,633	51,065	53,618
	2210708 Trainer Allowance	24,315	25,531	26,807
	2210709 Research Allowance	78,633	82,565	86,693
	2210800 Hospitality Supplies and Services	439,172	461,130	484,188
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	131,257	137,820	144,711
	2210802 Boards, Committees, Conferences and Seminars	143,166	150,324	157,841
	2210809 Board Allowance	164,749	172,986	181,636
	2211000 Specialised Materials and Supplies	97,263	102,127	107,232
	2211004 Fungicides, Insecticides and Sprays	24,315	25,531	26,807
	2211009 Education and Library Supplies	24,315	25,531	26,807
	2211016 Purchase of Uniforms and Clothing - Staff	48,633	51,065	53,618
	2211100 Office and General Supplies and Services	316,113	331,919	348,514
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	170,216	178,727	187,663
	2211102 Supplies and Accessories for Computers and Printers	121,582	127,661	134,044
	2211103 Sanitary and Cleaning Materials, Supplies and Services	24,315	25,531	26,807
	2211200 Fuel Oil and Lubricants	377,443	396,315	416,131
	2211201 Refined Fuels and Lubricants for Transport	353,128	370,784	389,324
	2211204 Other Fuels (wood, charcoal, cooking gas etc?)	24,315	25,531	26,807

VOTE R391000000 NYERI COUNTY

II RECURRENT EXPENDITURE SUMMARY 2017/2018 AND PROJECTED EXPENDITURE SUMMARY FOR 2018/2019 - 2019/2020

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

HEAD	TITLE	Estimates 2017/2018	Projected Estimates		
			2018/2019	2019/2020	
3919000300 Tourism 3919000000 MINISTRY OF TOURISM AND CULTURE	2211300 Other Operating Expenses	117,114	122,970	129,118	
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	24,315	25,531	26,807	
	2211310 Contracted Professional Services	92,799	97,439	102,311	
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	194,532	204,259	214,472	
	2220101 Maintenance Expenses - Motor Vehicles	194,532	204,259	214,472	
	2220200 Routine Maintenance - Other Assets	121,581	127,661	134,043	
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	24,315	25,531	26,807	
	2220202 Maintenance of Office Furniture and Equipment	24,316	25,532	26,808	
	2220205 Maintenance of Buildings and Stations -- Non-Residential	36,475	38,299	40,214	
	2220210 Maintenance of Computers, Software, and Networks	36,475	38,299	40,214	
	3111000 Purchase of Office Furniture and General Equipment	480,000	504,000	529,200	
	3111001 Purchase of Office Furniture and Fittings	180,000	189,000	198,450	
	3111002 Purchase of Computers, Printers and other IT Equipment	300,000	315,000	330,750	
	Gross Expenditure..... KShs.	13,983,357	14,682,529	15,416,651	
	Net Expenditure..... KShs.	13,983,357	14,682,529	15,416,651	
	Net Expenditure..... KShs.	13,983,357	14,682,529	15,416,651	
	Net Expenditure..... KShs.	13,983,357	14,682,529	15,416,651	
	3920000101 Education Headquarters	2110100 Basic Salaries - Permanent Employees	29,605,620	31,085,901	32,640,196
		2110101 Basic Salaries - Civil Service	29,605,620	31,085,901	32,640,196
		2110200 Basic Wages - Temporary Employees	2,834,574	2,976,303	3,125,118
	2110299 Basic Wages - Temporary -Other	2,834,574	2,976,303	3,125,118	
	2110300 Personal Allowance - Paid as Part of Salary	10,560,303	11,088,318	11,642,734	
	2110301 House Allowance	5,288,466	5,552,889	5,830,534	
	2110314 Transport Allowance	1,622,402	1,703,522	1,788,698	
	2110320 Leave Allowance	1,821,044	1,912,096	2,007,701	
	2110399 Personal Allowances paid - Oth	1,828,391	1,919,811	2,015,801	
	2120100 Employer Contributions to Compulsory National Social Security Schemes	7,468,395	7,841,815	8,233,905	
	2120103 Employer Contribution to Staff Pensions Scheme	7,468,395	7,841,815	8,233,905	
	2210100 Utilities Supplies and Services	122,172	128,281	134,695	
	2210101 Electricity	60,000	63,000	66,150	
	2210102 Water and sewerage charges	62,172	65,281	68,545	
	2210200 Communication, Supplies and Services	510,000	535,500	562,275	
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	120,000	126,000	132,300	
	2210202 Internet Connections	360,000	378,000	396,900	
	2210203 Courier and Postal Services	30,000	31,500	33,075	
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,797,154	1,887,012	1,981,362	
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	350,000	367,500	385,875	
	2210303 Daily Subsistence Allowance	1,447,154	1,519,512	1,595,487	
	2210400 Foreign Travel and Subsistence, and other transportation costs	850,000	892,500	937,125	

VOTE R391000000 NYERI COUNTY

II RECURRENT EXPENDITURE SUMMARY 2017/2018 AND PROJECTED EXPENDITURE SUMMARY FOR 2018/2019 - 2019/2020

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

HEAD	TITLE	Estimates 2017/2018	Projected Estimates	
			2018/2019	2019/2020
	2210401 Travel Costs (airlines, bus, railway, etc.)	400,000	420,000	441,000
	2210403 Daily Subsistence Allowance	450,000	472,500	496,125
	2210500 Printing , Advertising and Information Supplies and Services	865,000	908,250	953,663
	2210502 Publishing and Printing Services	100,000	105,000	110,250
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	65,000	68,250	71,663
	2210504 Advertising, Awareness and Publicity Campaigns	600,000	630,000	661,500
	2210505 Trade Shows and Exhibitions	100,000	105,000	110,250
	2210600 Rentals of Produced Assets	250,000	262,500	275,625
	2210604 Hire of Transport	250,000	262,500	275,625
	2210700 Training Expenses	700,000	735,000	771,750
	2210701 Travel Allowance	450,000	472,500	496,125
	2210799 Training Expenses - Other (Bud	250,000	262,500	275,625
	2210800 Hospitality Supplies and Services	1,000,000	1,050,000	1,102,500
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	525,000	551,250
	2210802 Boards, Committees, Conferences and Seminars	500,000	525,000	551,250
	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	550,000	577,500	606,375
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	250,000	262,500	275,625
	2211102 Supplies and Accessories for Computers and Printers	200,000	210,000	220,500
	2211103 Sanitary and Cleaning Materials, Supplies and Services	100,000	105,000	110,250
	2211200 Fuel Oil and Lubricants	710,000	745,500	782,775
	2211203 Refined Fuels and Lubricants -- Other	700,000	735,000	771,750
	2211204 Other Fuels (wood, charcoal, cooking gas etc?)	10,000	10,500	11,025
	2211300 Other Operating Expenses	240,000	252,000	264,600
	2211305 Contracted Guards and Cleaning Services	240,000	252,000	264,600
	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	200,000	210,000	220,500
	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
	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
	3110900 Purchase of Household Furniture and Institutional Equipment	150,000	157,500	165,375
	3110902 Purchase of Household and Institutional Appliances	150,000	157,500	165,375
	3111000 Purchase of Office Furniture and General Equipment	450,000	472,500	496,125
	3111001 Purchase of Office Furniture and Fittings	200,000	210,000	220,500
	3111002 Purchase of Computers, Printers and other IT Equipment	250,000	262,500	275,625
	Gross Expenditure..... KShs.	159,463,218	167,436,380	175,808,198

VOTE R391000000 NYERI COUNTY

II RECURRENT EXPENDITURE SUMMARY 2017/2018 AND PROJECTED EXPENDITURE SUMMARY FOR 2018/2019 - 2019/2020

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

HEAD	TITLE	Estimates 2017/2018	Projected Estimates	
			2018/2019	2019/2020
	Net Expenditure..... KShs.	159,463,218	167,436,380	175,808,198
3920000100 Education	Net Expenditure..... KShs.	159,463,218	167,436,380	175,808,198
3920000201 ECDE Headquarters	2210100 Utilities Supplies and Services	35,000	36,750	38,588
	2210101 Electricity	20,000	21,000	22,050
	2210102 Water and sewerage charges	15,000	15,750	16,538
	2210200 Communication, Supplies and Services	80,000	84,000	88,200
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	30,000	31,500	33,075
	2210202 Internet Connections	30,000	31,500	33,075
	2210203 Courier and Postal Services	20,000	21,000	22,050
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	450,000	472,500	496,125
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	150,000	157,500	165,375
	2210303 Daily Subsistence Allowance	300,000	315,000	330,750
	2210500 Printing , Advertising and Information Supplies and Services	250,000	262,500	275,625
	2210502 Publishing and Printing Services	100,000	105,000	110,250
	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	50,000	52,500	55,125
	2210799 Training Expenses - Other (Bud	50,000	52,500	55,125
	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
	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	450,000	472,500	496,125
	2211203 Refined Fuels and Lubricants -- Other	100,000	105,000	110,250
	2211204 Other Fuels (wood, charcoal, cooking gas etc?)	350,000	367,500	385,875
	2640500 Other Capital Grants and Transfers	48,000,000	50,400,000	52,920,000
	2640599 Other Capital Grants and Trans	48,000,000	50,400,000	52,920,000
	Gross Expenditure..... KShs.	51,015,000	53,565,750	56,244,038
	Net Expenditure..... KShs.	51,015,000	53,565,750	56,244,038
3920000200 ECDE	Net Expenditure..... KShs.	51,015,000	53,565,750	56,244,038
3920000301 ICT Headquarters	2210100 Utilities Supplies and Services	10,500	11,025	11,576
	2210101 Electricity	8,000	8,400	8,820
	2210102 Water and sewerage charges	2,500	2,625	2,756
	2210200 Communication, Supplies and Services	190,000	199,500	209,475

VOTE R391000000 NYERI COUNTY

II RECURRENT EXPENDITURE SUMMARY 2017/2018 AND PROJECTED EXPENDITURE SUMMARY FOR 2018/2019 - 2019/2020

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

HEAD	TITLE	Estimates 2017/2018	Projected Estimates	
			2018/2019	2019/2020
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	30,000	31,500	33,075
	2210202 Internet Connections	140,000	147,000	154,350
	2210203 Courier and Postal Services	20,000	21,000	22,050
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	750,000	787,500	826,875
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	250,000	262,500	275,625
	2210303 Daily Subsistence Allowance	500,000	525,000	551,250
	2210500 Printing , Advertising and Information Supplies and Services	400,000	420,000	441,000
	2210502 Publishing and Printing Services	100,000	105,000	110,250
	2210504 Advertising, Awareness and Publicity Campaigns	250,000	262,500	275,625
	2210505 Trade Shows and Exhibitions	50,000	52,500	55,125
	2210700 Training Expenses	150,000	157,500	165,375
	2210799 Training Expenses - Other (Bud	150,000	157,500	165,375
	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	20,000	21,000	22,050
	2211016 Purchase of Uniforms and Clothing - Staff	20,000	21,000	22,050
	2211100 Office and General Supplies and Services	400,000	420,000	441,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	150,000	157,500	165,375
	2211102 Supplies and Accessories for Computers and Printers	150,000	157,500	165,375
	2211103 Sanitary and Cleaning Materials, Supplies and Services	100,000	105,000	110,250
	2211200 Fuel Oil and Lubricants	110,000	115,500	121,275
	2211203 Refined Fuels and Lubricants -- Other	100,000	105,000	110,250
	2211204 Other Fuels (wood, charcoal, cooking gas etc?)	10,000	10,500	11,025
	2220200 Routine Maintenance - Other Assets	150,000	157,500	165,375
	2220210 Maintenance of Computers, Software, and Networks	150,000	157,500	165,375
	3111000 Purchase of Office Furniture and General Equipment	150,000	157,500	165,375
	3111002 Purchase of Computers, Printers and other IT Equipment	150,000	157,500	165,375
	Gross Expenditure..... KShs.	2,830,500	2,972,025	3,120,626
	Net Expenditure..... KShs.	2,830,500	2,972,025	3,120,626
3920000300 ICT	Net Expenditure..... KShs.	2,830,500	2,972,025	3,120,626
3920000501 Youth Training Headquarters	2210100 Utilities Supplies and Services	21,000	22,050	23,153
	2210101 Electricity	16,000	16,800	17,640
	2210102 Water and sewerage charges	5,000	5,250	5,513
	2210200 Communication, Supplies and Services	106,000	111,300	116,865
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	6,000	6,300	6,615
	2210202 Internet Connections	70,000	73,500	77,175
	2210203 Courier and Postal Services	30,000	31,500	33,075
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	750,000	787,500	826,875

VOTE R391000000 NYERI COUNTY

II RECURRENT EXPENDITURE SUMMARY 2017/2018 AND PROJECTED EXPENDITURE SUMMARY FOR 2018/2019 - 2019/2020

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

HEAD	TITLE	Estimates 2017/2018	Projected Estimates	
			2018/2019	2019/2020
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	250,000	262,500	275,625
	2210303 Daily Subsistence Allowance	500,000	525,000	551,250
	2210500 Printing , Advertising and Information Supplies and Services	300,000	315,000	330,750
	2210502 Publishing and Printing Services	100,000	105,000	110,250
	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	50,000	52,500	55,125
	2210799 Training Expenses - Other (Bud	50,000	52,500	55,125
	2210800 Hospitality Supplies and Services	300,000	315,000	330,750
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000	210,000	220,500
	2210802 Boards, Committees, Conferences and Seminars	100,000	105,000	110,250
	2211100 Office and General Supplies and Services	350,000	367,500	385,875
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	150,000	157,500	165,375
	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	200,000	210,000	220,500
	2211203 Refined Fuels and Lubricants -- Other	100,000	105,000	110,250
	2211204 Other Fuels (wood, charcoal, cooking gas etc?)	100,000	105,000	110,250
	2640500 Other Capital Grants and Transfers	14,000,000	14,700,000	15,435,000
	2640599 Other Capital Grants and Trans	14,000,000	14,700,000	15,435,000
	Gross Expenditure..... KShs.	16,077,000	16,880,850	17,724,893
	Net Expenditure..... KShs.	16,077,000	16,880,850	17,724,893
3920000500 Youth Training	Net Expenditure..... KShs.	16,077,000	16,880,850	17,724,893
3920000701 Trade Headquarters	2110100 Basic Salaries - Permanent Employees	16,335,864	17,152,657	18,010,290
	2110200 Basic Wages - Temporary Employees	922,163	968,271	1,016,685
	2110202 Casual Labour - Others	500,000	525,000	551,250
	2110299 Basic Wages - Temporary -Other	422,163	443,271	465,435
	2110300 Personal Allowance - Paid as Part of Salary	5,656,984	5,939,833	6,236,825
	2110301 House Allowance	2,532,978	2,659,627	2,792,608
	2110303 Acting Allowance	422,163	443,271	465,435
	2110314 Transport Allowance	2,110,815	2,216,356	2,327,174
	2110320 Leave Allowance	591,028	620,579	651,608
	2210100 Utilities Supplies and Services	4,755,403	4,993,173	5,242,832
	2210101 Electricity	2,023,744	2,124,931	2,231,178
	2210102 Water and sewerage charges	2,731,659	2,868,242	3,011,654
	2210200 Communication, Supplies and Services	933,456	980,129	1,029,136
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	386,332	405,649	425,931
	2210202 Internet Connections	516,728	542,564	569,693
	2210203 Courier and Postal Services	30,396	31,916	33,512

VOTE R391000000 NYERI COUNTY

II RECURRENT EXPENDITURE SUMMARY 2017/2018 AND PROJECTED EXPENDITURE SUMMARY FOR 2018/2019 - 2019/2020

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

HEAD	TITLE	Estimates 2017/2018	Projected Estimates	
			2018/2019	2019/2020
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,749,284	1,836,748	1,928,586
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	253,957	266,655	279,988
	2210303 Daily Subsistence Allowance	1,495,327	1,570,093	1,648,598
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,383,833	1,453,025	1,525,676
	2210401 Travel Costs (airlines, bus, railway, etc.)	425,918	447,214	469,575
	2210403 Daily Subsistence Allowance	807,915	848,311	890,726
	2210404 Sundry Items (e.g. airport tax, taxis, etc?)	150,000	157,500	165,375
	2210500 Printing , Advertising and Information Supplies and Services	2,014,033	2,114,735	2,265,443
	2210502 Publishing and Printing Services	607,915	638,311	670,226
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	182,374	191,493	201,067
	2210504 Advertising, Awareness and Publicity Campaigns	407,915	428,311	449,726
	2210505 Trade Shows and Exhibitions	815,829	856,620	944,424
	2210600 Rentals of Produced Assets	147,709	155,094	170,992
	2210604 Hire of Transport	147,709	155,094	170,992
	2210700 Training Expenses	2,066,910	2,170,256	2,278,768
	2210704 Hire of Training Facilities and Equipment	121,583	127,662	134,045
	2210708 Trainer Allowance	60,791	63,831	67,022
	2210709 Research Allowance	151,979	159,578	167,557
	2210710 Accommodation Allowance	486,332	510,649	536,181
	2210711 Tuition Fees	790,289	829,803	871,294
	2210712 Trainee Allowance	455,936	478,733	502,669
	2210800 Hospitality Supplies and Services	1,827,702	1,919,088	2,015,041
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	607,915	638,311	670,226
	2210802 Boards, Committees, Conferences and Seminars	407,915	428,311	449,726
	2210809 Board Allowance	811,872	852,466	895,089
	2211000 Specialised Materials and Supplies	364,748	382,986	402,134
	2211004 Fungicides, Insecticides and Sprays	60,791	63,831	67,022
	2211009 Education and Library Supplies	60,791	63,831	67,022
	2211011 Purchase/Production of Photographic and Audio-Visual Materials	121,583	127,662	134,045
	2211016 Purchase of Uniforms and Clothing - Staff	121,583	127,662	134,045
	2211100 Office and General Supplies and Services	918,256	964,169	1,012,378
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	553,508	581,183	610,243
	2211102 Supplies and Accessories for Computers and Printers	303,957	319,155	335,113
	2211103 Sanitary and Cleaning Materials, Supplies and Services	60,791	63,831	67,022
	2211200 Fuel Oil and Lubricants	572,663	601,297	631,361
	2211201 Refined Fuels and Lubricants for Transport	511,872	537,466	564,339
	2211204 Other Fuels (wood, charcoal, cooking gas etc?)	60,791	63,831	67,022
	2211300 Other Operating Expenses	1,911,872	2,007,466	2,107,839
	2211305 Contracted Guards and Cleaning Services	121,583	127,662	134,045

VOTE R391000000 NYERI COUNTY

II RECURRENT EXPENDITURE SUMMARY 2017/2018 AND PROJECTED EXPENDITURE SUMMARY FOR 2018/2019 - 2019/2020

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

HEAD	TITLE	Estimates 2017/2018	Projected Estimates	
			2018/2019	2019/2020
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	60,791	63,831	67,022
	2211310 Contracted Professional Services	1,729,498	1,815,973	1,906,772
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	386,332	405,649	425,931
	2220101 Maintenance Expenses - Motor Vehicles	386,332	405,649	425,931
	2220200 Routine Maintenance - Other Assets	364,750	382,988	402,137
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	60,791	63,831	67,022
	2220202 Maintenance of Office Furniture and Equipment	60,794	63,834	67,025
	2220205 Maintenance of Buildings and Stations -- Non-Residential	91,187	95,746	100,534
	2220206 Maintenance of Civil Works	60,791	63,831	67,022
	2220210 Maintenance of Computers, Software, and Networks	91,187	95,746	100,534
	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
	3111002 Purchase of Computers, Printers and other IT Equipment	300,000	315,000	330,750
	Gross Expenditure..... KShs.	42,811,962	44,952,564	47,253,304
	Net Expenditure..... KShs.	42,811,962	44,952,564	47,253,304
	Net Expenditure..... KShs.	42,811,962	44,952,564	47,253,304
	Net Expenditure..... KShs.	272,197,680	285,807,569	300,151,059
3920000700 Trade	2110100 Basic Salaries - Permanent Employees	107,948,540	113,345,967	119,013,265
3920000000 MINISTRY OF	2110101 Basic Salaries - Civil Service	23,748,354	24,935,772	26,182,560
EDUCATION,ICT ,TRADE AND	2110199 Basic Salaries - Permanent - Others	84,200,186	88,410,195	92,830,705
INDUSTRIALIZATION	2110200 Basic Wages - Temporary Employees	1,453,900	1,526,595	1,602,925
3921000101 Water Management	2110202 Casual Labour - Others	1,453,900	1,526,595	1,602,925
Headquarters	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	764,388	802,607	842,737
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	662,840	695,982	730,781
	2210202 Internet Connections	93,280	97,944	102,841
	2210203 Courier and Postal Services	8,268	8,681	9,115
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,958,208	2,056,118	2,158,925
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	159,000	166,950	175,298
	2210303 Daily Subsistence Allowance	1,799,208	1,889,168	1,983,627
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,310,200	1,375,710	1,444,496
	2210401 Travel Costs (airlines, bus, railway, etc.)	510,200	535,710	562,496
	2210403 Daily Subsistence Allowance	800,000	840,000	882,000
	2210500 Printing , Advertising and Information Supplies and Services	2,176,200	2,285,010	2,399,261
	2210502 Publishing and Printing Services	74,200	77,910	81,806
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	102,000	107,100	112,455

VOTE R391000000 NYERI COUNTY

II RECURRENT EXPENDITURE SUMMARY 2017/2018 AND PROJECTED EXPENDITURE SUMMARY FOR 2018/2019 - 2019/2020

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

HEAD	TITLE	Estimates 2017/2018	Projected Estimates	
			2018/2019	2019/2020
	2210505 Trade Shows and Exhibitions	2,000,000	2,100,000	2,205,000
	2210700 Training Expenses	820,000	861,000	904,050
	2210799 Training Expenses - Other (Bud	820,000	861,000	904,050
	2210800 Hospitality Supplies and Services	829,130	870,587	914,116
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	329,130	345,587	362,866
	2210802 Boards, Committees, Conferences and Seminars	500,000	525,000	551,250
	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	527,700	554,085	581,789
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	268,000	281,400	295,470
	2211102 Supplies and Accessories for Computers and Printers	196,100	205,905	216,200
	2211103 Sanitary and Cleaning Materials, Supplies and Services	63,600	66,780	70,119
	2211200 Fuel Oil and Lubricants	1,319,940	1,385,937	1,455,234
	2211201 Refined Fuels and Lubricants for Transport	1,319,940	1,385,937	1,455,234
	2211300 Other Operating Expenses	1,620,563	1,701,591	1,786,671
	2211310 Contracted Professional Services	600,000	630,000	661,500
	2211311 Contracted Technical Services	1,020,563	1,071,591	1,125,171
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	702,641	737,773	774,662
	2220105 Routine Maintenance - Vehicles	702,641	737,773	774,662
	2220200 Routine Maintenance - Other Assets	333,360	350,028	367,529
	2220202 Maintenance of Office Furniture and Equipment	29,680	31,164	32,722
	2220209 Minor Alterations to Buildings and Civil Works	126,840	133,182	139,841
	2220210 Maintenance of Computers, Software, and Networks	176,840	185,682	194,966
	Gross Expenditure..... KShs.	121,977,904	128,076,799	134,480,641
	Net Expenditure..... KShs.	121,977,904	128,076,799	134,480,641
3921000100 Water Management	Net Expenditure..... KShs.	121,977,904	128,076,799	134,480,641
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	553,000	580,650	609,683
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	53,000	55,650	58,433
	2210504 Advertising, Awareness and Publicity Campaigns	500,000	525,000	551,250

VOTE R391000000 NYERI COUNTY

II RECURRENT EXPENDITURE SUMMARY 2017/2018 AND PROJECTED EXPENDITURE SUMMARY FOR 2018/2019 - 2019/2020

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

HEAD	TITLE	Estimates 2017/2018	Projected Estimates	
			2018/2019	2019/2020
	2210700 Training Expenses	560,000	588,000	617,400
	2210799 Training Expenses - Other (Bud	560,000	588,000	617,400
	2210800 Hospitality Supplies and Services	169,389	177,859	186,752
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	169,389	177,859	186,752
	2211000 Specialised Materials and Supplies	86,902	91,247	95,809
	2211029 Purchase of Safety Gear	86,902	91,247	95,809
	2211100 Office and General Supplies and Services	386,094	405,398	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	8,414	8,835
	2211200 Fuel Oil and Lubricants	530,000	556,500	584,325
	2211201 Refined Fuels and Lubricants for Transport	530,000	556,500	584,325
	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	246,800	259,140	272,097
	2220202 Maintenance of Office Furniture and Equipment	84,800	89,040	93,492
	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.	4,213,391	4,424,060	4,645,265
	Net Expenditure..... KShs.	4,213,391	4,424,060	4,645,265
	Net Expenditure..... KShs.	4,213,391	4,424,060	4,645,265
	Net Expenditure..... KShs.	126,191,295	132,500,859	139,125,906
3921000600 Environment	2110100 Basic Salaries - Permanent Employees	115,679,253	121,463,215	127,536,377
3921000000 MINISTRY OF WATER, ENVIRONMENT & NATURAL RESOURCES	2110199 Basic Salaries - Permanent - Others	41,307,264	43,372,627	45,541,259
3922000301 County Assembly Administration Headquarters	2110200 Basic Wages - Temporary Employees	25,680,000	26,964,000	28,312,200
	2110201 Contractual Employees	25,680,000	26,964,000	28,312,200
	2110300 Personal Allowance - Paid as Part of Salary	62,476,272	65,600,086	68,880,091
	2110301 House Allowance	16,129,020	16,935,471	17,782,245
	2110303 Acting Allowance	250,000	262,500	275,625
	2110312 Responsibility Allowance	14,400,000	15,120,000	15,876,000
	2110314 Transport Allowance	27,897,792	29,292,682	30,757,316
	2110315 Extraneous Allowance	450,000	472,500	496,125
	2110320 Leave Allowance	3,349,460	3,516,933	3,692,780
	2120100 Employer Contributions to Compulsory National Social Security Schemes	9,037,842	9,489,734	9,964,221
	2120101 Employer Contributions to National Social Security Fund	422,400	443,520	465,696
	2120103 Employer Contribution to Staff Pensions Scheme	8,615,442	9,046,214	9,498,525
	2210100 Utilities Supplies and Services	960,000	1,008,000	1,058,400
	2210101 Electricity	720,000	756,000	793,800
	2210102 Water and sewerage charges	240,000	252,000	264,600

VOTE R391000000 NYERI COUNTY

II RECURRENT EXPENDITURE SUMMARY 2017/2018 AND PROJECTED EXPENDITURE SUMMARY FOR 2018/2019 - 2019/2020

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

HEAD	TITLE	Estimates 2017/2018	Projected Estimates	
			2018/2019	2019/2020
	2210200 Communication, Supplies and Services	5,800,000	6,090,000	6,394,500
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	4,800,000	5,040,000	5,292,000
	2210202 Internet Connections	1,000,000	1,050,000	1,102,500
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	65,000,000	68,250,000	71,662,500
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	5,000,000	5,250,000	5,512,500
	2210303 Daily Subsistence Allowance	60,000,000	63,000,000	66,150,000
	2210500 Printing , Advertising and Information Supplies and Services	20,350,000	21,367,500	22,435,875
	2210502 Publishing and Printing Services	2,000,000	2,100,000	2,205,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	350,000	367,500	385,875
	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	540,000	567,000	595,350
	2210603 Rents and Rates - Non-Residential	5,640,000	5,922,000	6,218,100
	2210700 Training Expenses	40,000,000	42,000,000	44,100,000
	2210799 Training Expenses - Other (Bud	40,000,000	42,000,000	44,100,000
	2210800 Hospitality Supplies and Services	89,352,000	93,819,600	98,510,580
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	10,000,000	10,500,000	11,025,000
	2210802 Boards, Committees, Conferences and Seminars	74,048,000	77,750,400	81,637,920
	2210809 Board Allowance	5,304,000	5,569,200	5,847,660
	2210900 Insurance Costs	22,100,000	23,205,000	24,365,250
	2210902 Buildings Insurance	600,000	630,000	661,500
	2210904 Motor Vehicle Insurance	1,200,000	1,260,000	1,323,000
	2210910 Medical Insurance	18,000,000	18,900,000	19,845,000
	2210999 Insurance Costs - Other (Budge	2,300,000	2,415,000	2,535,750
	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	1,972,722	2,071,358	2,174,926
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	1,972,722	2,071,358	2,174,926
	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	92,586,320	97,215,636	102,076,418
	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	3,500,000	3,675,000	3,858,750
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	78,046,320	81,948,636	86,046,068
	2211399 Other Operating Expenses - Oth	5,640,000	5,922,000	6,218,100
	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	1,000,000	1,050,000	1,102,500
	2220205 Maintenance of Buildings and Stations -- Non-Residential	500,000	525,000	551,250

VOTE R391000000 NYERI COUNTY

II RECURRENT EXPENDITURE SUMMARY 2017/2018 AND PROJECTED EXPENDITURE SUMMARY FOR 2018/2019 - 2019/2020

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

HEAD	TITLE	Estimates 2017/2018	Projected Estimates	
			2018/2019	2019/2020
	2220210 Maintenance of Computers, Software, and Networks	500,000	525,000	551,250
	2710100 Government Pension and Retirement Benefits	13,833,190	14,524,850	15,251,092
	2710103 Gratuity - Members of Parliament	13,833,190	14,524,850	15,251,092
	3110700 Purchase of Vehicles and Other Transport Equipment	8,000,000	8,400,000	8,820,000
	3110701 Purchase of Motor Vehicles	8,000,000	8,400,000	8,820,000
	3111000 Purchase of Office Furniture and General Equipment	1,000,000	1,050,000	1,102,500
	3111002 Purchase of Computers, Printers and other IT Equipment	500,000	525,000	551,250
	3111099 Purch. of Office Furn. & Gen. - Other (Budget)	500,000	525,000	551,250
	4110400 Domestic Loans to Individuals and Households	29,639,079	31,121,033	32,677,085
	4110403 Housing loans to public servants	29,639,079	31,121,033	32,677,085
	Gross Expenditure..... KShs.	615,646,678	646,429,012	678,750,465
	Net Expenditure..... KShs.	615,646,678	646,429,012	678,750,465
3922000300 County Assembly Administration	Net Expenditure..... KShs.	615,646,678	646,429,012	678,750,465
3922000000 COUNTY ASSEMBLY	Net Expenditure..... KShs.	615,646,678	646,429,012	678,750,465
3923000101 County Public service Board Headquarters	2210100 Basic Salaries - Permanent Employees	21,562,116	22,640,222	23,772,233
	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	916,000	961,800	1,009,890
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	572,000	600,600	630,630
	2210202 Internet Connections	200,000	210,000	220,500
	2210203 Courier and Postal Services	144,000	151,200	158,760
	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
	2210500 Printing , Advertising and Information Supplies and Services	1,693,700	1,778,385	1,867,304
	2210502 Publishing and Printing Services	970,000	1,018,500	1,069,425
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	223,700	234,885	246,629
	2210504 Advertising, Awareness and Publicity Campaigns	500,000	525,000	551,250
	2210700 Training Expenses	1,235,189	1,296,949	1,361,796
	2210704 Hire of Training Facilities and Equipment	300,000	315,000	330,750
	2210706 Book Allowance	50,000	52,500	55,125
	2210711 Tuition Fees	500,000	525,000	551,250
	2210799 Training Expenses - Other (Bud	385,189	404,449	424,671

VOTE R391000000 NYERI COUNTY

II RECURRENT EXPENDITURE SUMMARY 2017/2018 AND PROJECTED EXPENDITURE SUMMARY FOR 2018/2019 - 2019/2020

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

HEAD	TITLE	Estimates 2017/2018	Projected Estimates	
			2018/2019	2019/2020
	2210800 Hospitality Supplies and Services	823,043	864,195	907,405
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	300,000	315,000	330,750
	2210802 Boards, Committees, Conferences and Seminars	523,043	549,195	576,655
	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	1,083,500	1,137,675	1,194,559
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	600,000	630,000	661,500
	2211102 Supplies and Accessories for Computers and Printers	303,500	318,675	334,609
	2211103 Sanitary and Cleaning Materials, Supplies and Services	180,000	189,000	198,450
	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	1,200,000	1,260,000	1,323,000
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	900,000	945,000	992,250
	2211310 Contracted Professional Services	300,000	315,000	330,750
	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
	3111000 Purchase of Office Furniture and General Equipment	390,000	409,500	429,975
	3111002 Purchase of Computers, Printers and other IT Equipment	340,000	357,000	374,850
	3111005 Purchase of Photocopiers	50,000	52,500	55,125
	Gross Expenditure..... KShs.	34,819,383	36,560,353	38,388,370
	Net Expenditure..... KShs.	34,819,383	36,560,353	38,388,370
3923000100 County Public service Board	Net Expenditure..... KShs.	34,819,383	36,560,353	38,388,370
3923000000 COUNTY PUBLIC SERVICE BOARD	Net Expenditure..... KShs.	34,819,383	36,560,353	38,388,370
3924000201 Roads Headquarters	2110100 Basic Salaries - Permanent Employees	12,000,000	12,600,000	13,230,000
	2110101 Basic Salaries - Civil Service	12,000,000	12,600,000	13,230,000
	2110200 Basic Wages - Temporary Employees	6,000,000	6,300,000	6,615,000
	2110202 Casual Labour - Others	6,000,000	6,300,000	6,615,000
	2110300 Personal Allowance - Paid as Part of Salary	8,908,366	9,353,784	9,821,474
	2110301 House Allowance	7,708,366	8,093,784	8,498,474
	2110304 Overtime - Civil Service	200,000	210,000	220,500
	2110314 Transport Allowance	1,000,000	1,050,000	1,102,500
	2110400 Personal Allowances paid as Reimbursements	200,000	210,000	220,500
	2110404 Leave Expenses	200,000	210,000	220,500
	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

VOTE R391000000 NYERI COUNTY

II RECURRENT EXPENDITURE SUMMARY 2017/2018 AND PROJECTED EXPENDITURE SUMMARY FOR 2018/2019 - 2019/2020

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

HEAD	TITLE	Estimates 2017/2018	Projected Estimates	
			2018/2019	2019/2020
	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	1,100,000	1,155,000	1,212,750
	2210401 Travel Costs (airlines, bus, railway, etc.)	300,000	315,000	330,750
	2210402 Accommodation	200,000	210,000	220,500
	2210403 Daily Subsistence Allowance	500,000	525,000	551,250
	2210404 Sundry Items (e.g. airport tax, taxis, etc?)	100,000	105,000	110,250
	2210500 Printing , Advertising and Information Supplies and Services	1,800,000	1,890,000	1,984,500
	2210502 Publishing and Printing Services	500,000	525,000	551,250
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	300,000	315,000	330,750
	2210504 Advertising, Awareness and Publicity Campaigns	500,000	525,000	551,250
	2210505 Trade Shows and Exhibitions	100,000	105,000	110,250
	2210599 Printing, Advertising - Other	400,000	420,000	441,000
	2210600 Rentals of Produced Assets	600,000	630,000	661,500
	2210603 Rents and Rates - Non-Residential	300,000	315,000	330,750
	2210604 Hire of Transport	300,000	315,000	330,750
	2210700 Training Expenses	800,000	840,000	882,000
	2210701 Travel Allowance	200,000	210,000	220,500
	2210702 Remuneration of Instructors and Contract Based Training Services	200,000	210,000	220,500
	2210703 Production and Printing of Training Materials	200,000	210,000	220,500
	2210704 Hire of Training Facilities and Equipment	150,000	157,500	165,375
	2210706 Book Allowance	50,000	52,500	55,125
	2210800 Hospitality Supplies and Services	800,000	840,000	882,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000	210,000	220,500
	2210802 Boards, Committees, Conferences and Seminars	500,000	525,000	551,250
	2210805 National Celebrations	100,000	105,000	110,250
	2211000 Specialised Materials and Supplies	650,000	682,500	716,625
	2211009 Education and Library Supplies	150,000	157,500	165,375
	2211011 Purchase/Production of Photographic and Audio-Visual Materials	200,000	210,000	220,500
	2211016 Purchase of Uniforms and Clothing - Staff	200,000	210,000	220,500
	2211023 Supplies for Production	100,000	105,000	110,250
	2211100 Office and General Supplies and Services	1,100,000	1,155,000	1,212,750
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	500,000	525,000	551,250

VOTE R391000000 NYERI COUNTY

II RECURRENT EXPENDITURE SUMMARY 2017/2018 AND PROJECTED EXPENDITURE SUMMARY FOR 2018/2019 - 2019/2020

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

HEAD	TITLE	Estimates 2017/2018	Projected Estimates	
			2018/2019	2019/2020
	2211102 Supplies and Accessories for Computers and Printers	300,000	315,000	330,750
	2211103 Sanitary and Cleaning Materials, Supplies and Services	300,000	315,000	330,750
	2211200 Fuel Oil and Lubricants	6,000,000	6,300,000	6,615,000
	2211201 Refined Fuels and Lubricants for Transport	6,000,000	6,300,000	6,615,000
	2211300 Other Operating Expenses	3,400,000	3,570,000	3,748,500
	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	100,000	105,000	110,250
	2211310 Contracted Professional Services	300,000	315,000	330,750
	2211311 Contracted Technical Services	800,000	840,000	882,000
	2211313 Security Operations	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	8,697,154	9,132,012	9,588,612
	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
	2220205 Maintenance of Buildings and Stations -- Non-Residential	300,000	315,000	330,750
	2220210 Maintenance of Computers, Software, and Networks	300,000	315,000	330,750
	2220212 Maintenance of Communications Equipment	100,000	105,000	110,250
	3111000 Purchase of Office Furniture and General Equipment	750,000	787,500	826,875
	3111001 Purchase of Office Furniture and Fittings	300,000	315,000	330,750
	3111002 Purchase of Computers, Printers and other IT Equipment	150,000	157,500	165,375
	3111005 Purchase of Photocopiers	300,000	315,000	330,750
	Gross Expenditure..... KShs.	57,955,520	60,853,296	63,895,961
	Net Expenditure..... KShs.	57,955,520	60,853,296	63,895,961
3924000200 Roads	Net Expenditure..... KShs.	57,955,520	60,853,296	63,895,961
3924000000 MINISTRY OF ROADS AND INFRASTRUCTURE DEVELOPMENT	Net Expenditure..... KShs.	57,955,520	60,853,296	63,895,961
3925000101 Energy Headquarters	2110100 Basic Salaries - Permanent Employees	23,420,865	24,591,908	25,821,504
	2110101 Basic Salaries - Civil Service	23,420,865	24,591,908	25,821,504
	2110200 Basic Wages - Temporary Employees	960,000	1,008,000	1,058,400
	2110202 Casual Labour - Others	960,000	1,008,000	1,058,400
	2110400 Personal Allowances paid as Reimbursements	330,826	347,367	364,736
	2110404 Leave Expenses	330,826	347,367	364,736
	2210100 Utilities Supplies and Services	65,947,154	69,244,512	72,706,737
	2210101 Electricity	65,747,154	69,034,512	72,486,237
	2210102 Water and sewerage charges	200,000	210,000	220,500
	2210200 Communication, Supplies and Services	720,000	756,000	793,800
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	500,000	525,000	551,250
	2210202 Internet Connections	200,000	210,000	220,500

VOTE R391000000 NYERI COUNTY

II RECURRENT EXPENDITURE SUMMARY 2017/2018 AND PROJECTED EXPENDITURE SUMMARY FOR 2018/2019 - 2019/2020

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

HEAD	TITLE	Estimates 2017/2018	Projected Estimates	
			2018/2019	2019/2020
	2210203 Courier and Postal Services	20,000	21,000	22,050
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,980,000	2,079,000	2,182,950
	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	1,000,000	1,050,000	1,102,500
	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	1,020,000	1,071,000	1,124,550
	2210502 Publishing and Printing Services	50,000	52,500	55,125
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	70,000	73,500	77,175
	2210504 Advertising, Awareness and Publicity Campaigns	750,000	787,500	826,875
	2210505 Trade Shows and Exhibitions	100,000	105,000	110,250
	2210599 Printing, Advertising - Other	50,000	52,500	55,125
	2210700 Training Expenses	800,000	840,000	882,000
	2210702 Remuneration of Instructors and Contract Based Training Services	700,000	735,000	771,750
	2210703 Production and Printing of Training Materials	30,000	31,500	33,075
	2210704 Hire of Training Facilities and Equipment	70,000	73,500	77,175
	2210800 Hospitality Supplies and Services	1,200,000	1,260,000	1,323,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	600,000	630,000	661,500
	2210802 Boards, Committees, Conferences and Seminars	600,000	630,000	661,500
	2211000 Specialised Materials and Supplies	250,000	262,500	275,625
	2211016 Purchase of Uniforms and Clothing - Staff	250,000	262,500	275,625
	2211100 Office and General Supplies and Services	1,000,000	1,050,000	1,102,500
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	500,000	525,000	551,250
	2211102 Supplies and Accessories for Computers and Printers	300,000	315,000	330,750
	2211103 Sanitary and Cleaning Materials, Supplies and Services	200,000	210,000	220,500
	2211200 Fuel Oil and Lubricants	1,600,000	1,680,000	1,764,000
	2211201 Refined Fuels and Lubricants for Transport	1,500,000	1,575,000	1,653,750
	2211204 Other Fuels (wood, charcoal, cooking gas etc?)	100,000	105,000	110,250
	2211300 Other Operating Expenses	1,190,000	1,249,500	1,311,975
	2211305 Contracted Guards and Cleaning Services	40,000	42,000	44,100
	2211311 Contracted Technical Services	700,000	735,000	771,750
	2211313 Security Operations	400,000	420,000	441,000
	2211322 Binding of Records	50,000	52,500	55,125
	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	977,328	1,026,194	1,077,504
	2220210 Maintenance of Computers, Software, and Networks	100,000	105,000	110,250
	2220213 Maintenance of Civil Works Equipment	877,328	921,194	967,254

VOTE R391000000 NYERI COUNTY

II RECURRENT EXPENDITURE SUMMARY 2017/2018 AND PROJECTED EXPENDITURE SUMMARY FOR 2018/2019 - 2019/2020

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

HEAD	TITLE	Estimates 2017/2018	Projected Estimates	
			2018/2019	2019/2020
3925000100 Energy 3925000000 MINISTRY OF ENERGY	Gross Expenditure..... KShs.	102,096,173	107,200,981	112,561,031
	Net Expenditure..... KShs.	102,096,173	107,200,981	112,561,031
	Net Expenditure..... KShs.	102,096,173	107,200,981	112,561,031
	Net Expenditure..... KShs.	102,096,173	107,200,981	112,561,031
	TOTAL NET EXPENDITURE FOR VOTE R391000000 NYERI COUNTY	4,610,355,407	4,840,873,192	5,082,911,681