

VOTE 34600000 NYAMIRA COUNTY

II. DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by the 34600000 NYAMIRA COUNTY

HEAD	TITLE	Approved Expenditure 2012/2013	Estimates 2013/2014	Projected Estimates	
				2014/2015	2015/2016
		Kshs.	Kshs.	Kshs.	Kshs.
346010101 Headquarters	2220200 Routine Maintenance - Other Assets	-	10,000,000	11,000,000	12,100,000
	2220202 Maintenance of Office Furniture and Equipment	-	10,000,000	11,000,000	12,100,000
	3110700 Purchase of Vehicles and Other Transport Equipment	-	10,000,000	11,000,000	12,100,000
	3110701 Purchase of Motor Vehicles	-	10,000,000	11,000,000	12,100,000
	3111000 Purchase of Office Furniture and General Equipment	-	1,500,000	1,650,000	1,815,000
	3111001 Purchase of Office Furniture and Fittings	-	1,500,000	1,650,000	1,815,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	-	2,000,000	2,200,000	2,420,000
	3111120 Purch. of Specialised Plant. -	-	2,000,000	2,200,000	2,420,000
	Gross Expenditure..... KShs.	-	23,500,000	25,850,000	28,435,000
	NET EXPENDITURE KShs.	-	23,500,000	25,850,000	28,435,000
346010100 Headquarters	NET EXPENDITURE KShs.	-	23,500,000	25,850,000	28,435,000
346010201 Office of the Speaker	2211300 Other Operating Expenses	-	-	-	-
	2211399 Other Operating Expenses - Oth	-	-	-	-
	3110200 Construction of Building	-	-	-	-
	3110201 Residential Buildings (including hostels)	-	-	-	-
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	-	-	-	-
	3110700 Purchase of Vehicles and Other Transport Equipment	-	-	-	-
	3110701 Purchase of Motor Vehicles	-	-	-	-
	3111000 Purchase of Office Furniture and General Equipment	-	-	-	-
3111001 Purchase of Office Furniture and Fittings	-	-	-	-	
	Gross Expenditure..... KShs.	-	-	-	-
	NET EXPENDITURE KShs.	-	-	-	-
346010200 Office of the Speaker	NET EXPENDITURE KShs.	-	-	-	-
346010301 County Assembly Administration	3110200 Construction of Building	-	30,000,000	33,000,000	36,300,000
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	-	30,000,000	33,000,000	36,300,000
	3110299 Construction of Buildings - Ot	-	-	-	-
	3110700 Purchase of Vehicles and Other Transport Equipment	-	18,000,000	19,800,000	21,780,000
	3110701 Purchase of Motor Vehicles	-	18,000,000	19,800,000	21,780,000
	3111000 Purchase of Office Furniture and General Equipment	-	6,000,000	6,600,000	7,260,000
	3111002 Purchase of Computers, Printers and other IT Equipment	-	1,000,000	1,100,000	1,210,000
	3111009 Purchase of other Office Equipment	-	5,000,000	5,500,000	6,050,000
	3111010 Purchase of Weights and Measures Equipments	-	-	-	-
		Gross Expenditure..... KShs.	-	54,000,000	59,400,000
	NET EXPENDITURE KShs.	-	54,000,000	59,400,000	65,340,000
346010300 County Assembly Administration	NET EXPENDITURE KShs.	-	54,000,000	59,400,000	65,340,000
346010000 COUNTY ASSEMBLY	NET EXPENDITURE KShs.	-	77,500,000	85,250,000	93,775,000
346020201 Office of the Governor and Deputy Governor	3110300 Refurbishment of Buildings	-	6,960,000	7,656,000	8,421,600
	3110399 Refurbishment of Buildgs - Oth	-	6,960,000	7,656,000	8,421,600
	3110700 Purchase of Vehicles and Other Transport Equipment	-	60,000,000	66,000,000	72,600,000
	3110701 Purchase of Motor Vehicles	-	60,000,000	66,000,000	72,600,000
	3111000 Purchase of Office Furniture and General Equipment	-	6,000,000	6,600,000	7,260,000
	3111001 Purchase of Office Furniture and Fittings	-	6,000,000	6,600,000	7,260,000
		Gross Expenditure..... KShs.	-	72,960,000	80,256,000
	NET EXPENDITURE KShs.	-	72,960,000	80,256,000	88,281,600
346020200 Office of the Governor and Deputy Governor	NET EXPENDITURE KShs.	-	72,960,000	80,256,000	88,281,600
346020501 County Public Service	2210400 Foreign Travel and Subsistence, and other transportation costs	-	7,000,000	-	-
	2210401 Travel Costs (airlines, bus, railway, etc.)	-	2,000,000	-	-
	2210402 Accommodation	-	5,000,000	-	-
	3110700 Purchase of Vehicles and Other Transport Equipment	-	18,000,000	-	-
	3110701 Purchase of Motor Vehicles	-	18,000,000	-	-
	3111000 Purchase of Office Furniture and General Equipment	-	3,500,000	-	-
	3111001 Purchase of Office Furniture and Fittings	-	3,500,000	-	-
	Gross Expenditure..... KShs.	-	28,500,000	-	-

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HEAD	TITLE	Approved Expenditure 2012/2013	Estimates 2013/2014	Projected Estimates	
				2014/2015	2015/2016
	NET EXPENDITURE KShs.	-	28,500,000	-	-
346020500 County Public Service	NET EXPENDITURE KShs.	-	28,500,000	-	-
346020000 COUNTY EXECUTIVE	NET EXPENDITURE KShs.	-	101,460,000	80,256,000	88,281,600
346030101 Headquarters	3110200 Construction of Building	-	-	-	-
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	-	-	-	-
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	-	-	-
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	-	-	-	-
	3130100 Acquisition of Land	-	-	-	-
	3130101 Acquisition of Land	-	-	-	-
	Gross Expenditure..... KShs.	-	-	-	-
	NET EXPENDITURE KShs.	-	-	-	-
346030100 Headquarters	NET EXPENDITURE KShs.	-	-	-	-
346030000 FINANCE AND ECONOMIC PLANNING	NET EXPENDITURE KShs.	-	-	-	-
346040101 Headquarters	3111000 Purchase of Office Furniture and General Equipment	-	900,000	990,000	1,089,000
	3111001 Purchase of Office Furniture and Fittings	-	400,000	440,000	484,000
	3111002 Purchase of Computers, Printers and other IT Equipment	-	400,000	440,000	484,000
	3111005 Purchase of Photocopiers	-	100,000	110,000	121,000
	Gross Expenditure..... KShs.	-	900,000	990,000	1,089,000
	NET EXPENDITURE KShs.	-	900,000	990,000	1,089,000
346040100 Headquarters	NET EXPENDITURE KShs.	-	900,000	990,000	1,089,000
346040301 Crop Husbandry	3110700 Purchase of Vehicles and Other Transport Equipment	-	2,500,000	-	-
	3110701 Purchase of Motor Vehicles	-	-	-	-
	3110704 Purchase of Bicycles and Motorcycles	-	2,500,000	-	-
	3111000 Purchase of Office Furniture and General Equipment	-	1,930,000	-	-
	3111001 Purchase of Office Furniture and Fittings	-	1,030,000	-	-
	3111002 Purchase of Computers, Printers and other IT Equipment	-	600,000	-	-
	3111005 Purchase of Photocopiers	-	300,000	-	-
	Gross Expenditure..... KShs.	-	4,430,000	-	-
	NET EXPENDITURE KShs.	-	4,430,000	-	-
346040300 Crop Management	NET EXPENDITURE KShs.	-	4,430,000	-	-
346040401 Fisheries	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	3,200,000	3,520,000	3,872,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	-	200,000	220,000	242,000
	2210302 Accommodation - Domestic Travel	-	600,000	660,000	726,000
	2210303 Daily Subsistence Allowance	-	2,400,000	2,640,000	2,904,000
	2210500 Printing , Advertising and Information Supplies and Services	-	290,000	319,000	350,900
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	-	30,000	33,000	36,300
	2210504 Advertising, Awareness and Publicity Campaigns	-	200,000	220,000	242,000
	2210505 Trade Shows and Exhibitions	-	60,000	66,000	72,600
	2210700 Training Expenses	-	3,550,000	3,905,000	4,295,500
	2210701 Travel Allowance	-	1,400,000	1,540,000	1,694,000
	2210702 Remuneration of Instructors and Contract Based Training Services	-	300,000	330,000	363,000
	2210703 Production and Printing of Training Materials	-	500,000	550,000	605,000
	2210704 Hire of Training Facilities and Equipment	-	150,000	165,000	181,500
	2210708 Trainer Allowance	-	300,000	330,000	363,000
	2210710 Accommodation Allowance	-	900,000	990,000	1,089,000
	2210800 Hospitality Supplies and Services	-	100,000	110,000	121,000
	2210802 Boards, Committees, Conferences and Seminars	-	100,000	110,000	121,000
	2211000 Specialised Materials and Supplies	-	2,590,000	2,849,000	3,133,900
	2211005 Chemicals and Industrial Gases	-	40,000	44,000	48,400
	2211007 Agricultural Materials, Supplies and Small Equipment	-	2,100,000	2,310,000	2,541,000
	2211008 Laboratory Materials, Supplies and Small Equipment	-	100,000	110,000	121,000
	2211016 Purchase of Uniforms and Clothing - Staff	-	350,000	385,000	423,500
	2211200 Fuel Oil and Lubricants	-	860,000	946,000	1,040,600
	2211201 Refined Fuels and Lubricants for Transport	-	860,000	946,000	1,040,600
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	200,000	220,000	242,000
	2220101 Maintenance Expenses - Motor Vehicles	-	200,000	220,000	242,000

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HEAD	TITLE	Approved Expenditure 2012/2013	Estimates 2013/2014	Projected Estimates	
				2014/2015	2015/2016
	3110500 Construction and Civil Works	-	10,000,000	11,000,000	12,100,000
	3110504 Other Infrastructure and Civil Works	-	10,000,000	11,000,000	12,100,000
	3110700 Purchase of Vehicles and Other Transport Equipment	-	-	5,000,000	5,500,000
	3110701 Purchase of Motor Vehicles	-	-	4,000,000	4,400,000
	3110704 Purchase of Bicycles and Motorcycles	-	-	1,000,000	1,100,000
	3111000 Purchase of Office Furniture and General Equipment	-	-	100,000	110,000
	3111010 Purchase of Weights and Measures Equipments	-	-	100,000	110,000
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	-	5,000,000	5,500,000	6,050,000
	3111305 Purchase of tree seeds and seedlings	-	5,000,000	5,500,000	6,050,000
	Gross Expenditure..... KShs.	-	25,790,000	33,469,000	36,815,900
	NET EXPENDITURE KShs.	-	25,790,000	33,469,000	36,815,900
346040400 Fisheries	NET EXPENDITURE KShs.	-	25,790,000	33,469,000	36,815,900
346040000 AGRICULTURE	NET EXPENDITURE KShs.	-	31,120,000	34,459,000	37,904,900
346050101 Headquarters	2211000 Specialised Materials and Supplies	-	-	-	-
	2211007 Agricultural Materials, Supplies and Small Equipment	-	-	-	-
	2211009 Education and Library Supplies	-	-	-	-
	2211011 Purchase/Production of Photographic and Audio-Visual Materials	-	-	-	-
	3110700 Purchase of Vehicles and Other Transport Equipment	-	-	-	-
	3110701 Purchase of Motor Vehicles	-	-	-	-
	3110800 Overhaul of Vehicles and Other Transport Equipment	-	-	-	-
	3110801 Overhaul of Vehicles	-	-	-	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	-	-	-	-
	3111112 Purchase of Software	-	-	-	-
	Gross Expenditure..... KShs.	-	-	-	-
	NET EXPENDITURE KShs.	-	-	-	-
346050100 Headquarters	NET EXPENDITURE KShs.	-	-	-	-
346050201 Forestry Services	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,000,000	1,100,000	1,210,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	-	200,000	220,000	242,000
	2210302 Accommodation - Domestic Travel	-	600,000	660,000	726,000
	2210303 Daily Subsistence Allowance	-	200,000	220,000	242,000
	2210500 Printing , Advertising and Information Supplies and Services	-	200,000	220,000	242,000
	2210505 Trade Shows and Exhibitions	-	200,000	220,000	242,000
	2210700 Training Expenses	-	2,150,000	2,365,000	2,601,500
	2210701 Travel Allowance	-	400,000	440,000	484,000
	2210702 Remuneration of Instructors and Contract Based Training Services	-	500,000	550,000	605,000
	2210703 Production and Printing of Training Materials	-	300,000	330,000	363,000
	2210704 Hire of Training Facilities and Equipment	-	150,000	165,000	181,500
	2210708 Trainer Allowance	-	300,000	330,000	363,000
	2210710 Accommodation Allowance	-	500,000	550,000	605,000
	2210800 Hospitality Supplies and Services	-	100,000	110,000	121,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	-	50,000	55,000	60,500
	2210802 Boards, Committees, Conferences and Seminars	-	50,000	55,000	60,500
	2211000 Specialised Materials and Supplies	-	140,000	154,000	169,400
	2211004 Fungicides, Insecticides and Sprays	-	40,000	44,000	48,400
	2211005 Chemicals and Industrial Gases	-	40,000	44,000	48,400
	2211023 Supplies for Production	-	60,000	66,000	72,600
	2211100 Office and General Supplies and Services	-	80,000	88,000	96,800
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	-	50,000	55,000	60,500
	2211102 Supplies and Accessories for Computers and Printers	-	30,000	33,000	36,300
	2211200 Fuel Oil and Lubricants	-	600,000	660,000	726,000
	2211201 Refined Fuels and Lubricants for Transport	-	600,000	660,000	726,000
	2211300 Other Operating Expenses	-	20,000	22,000	24,200
	2211301 Bank Service Commission and Charges	-	20,000	22,000	24,200
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	50,000	55,000	60,500
	2220101 Maintenance Expenses - Motor Vehicles	-	50,000	55,000	60,500
	2220200 Routine Maintenance - Other Assets	-	60,000	66,000	72,600

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HEAD	TITLE	Approved Expenditure 2012/2013	Estimates 2013/2014	Projected Estimates	
				2014/2015	2015/2016
	2220210 Maintenance of Computers, Software, and Networks	-	60,000	66,000	72,600
	3111000 Purchase of Office Furniture and General Equipment	-	400,000	440,000	484,000
	3111001 Purchase of Office Furniture and Fittings	-	100,000	110,000	121,000
	3111002 Purchase of Computers, Printers and other IT Equipment	-	150,000	165,000	181,500
	3111005 Purchase of Photocopiers	-	150,000	165,000	181,500
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	-	200,000	220,000	242,000
	3111301 Purchase of Certified Crop Seed	-	200,000	220,000	242,000
	Gross Expenditure..... KShs.	-	5,000,000	5,500,000	6,050,000
	NET EXPENDITURE KShs.	-	5,000,000	5,500,000	6,050,000
346050200 Forestry Services	NET EXPENDITURE KShs.	-	5,000,000	5,500,000	6,050,000
346050000 ENVIRONMENT AND NATURAL RESOURCES	NET EXPENDITURE KShs.	-	5,000,000	5,500,000	6,050,000
346060101 Headquarters	3111100 Purchase of Specialised Plant, Equipment and Machinery	-	650,000	715,000	7,865,000
	3111104 Purchase of Instrumentation and Calibration Equipment	-	650,000	715,000	7,865,000
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	-	6,500,000	7,150,000	7,865,000
	3111305 Purchase of tree seeds and seedlings	-	6,500,000	7,150,000	7,865,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	2,900,000	3,300,000	3,630,000
	3111403 Research	-	1,400,000	1,650,000	1,815,000
	3111404 Research Allowance	-	500,000	550,000	605,000
	3111499 Research, Feasibility Studies	-	1,000,000	1,100,000	1,210,000
	3130100 Acquisition of Land	-	3,700,000	4,070,000	4,477,000
	3130101 Acquisition of Land	-	2,650,000	2,915,000	3,206,500
	3130199 Acquisition of Land - Other (B)	-	1,050,000	1,155,000	1,270,500
	Gross Expenditure..... KShs.	-	13,750,000	15,235,000	23,837,000
	NET EXPENDITURE KShs.	-	13,750,000	15,235,000	23,837,000
346060100 Headquarters	NET EXPENDITURE KShs.	-	13,750,000	15,235,000	23,837,000
346060201 Pre-Primary Education	3110200 Construction of Building	-	6,260,000	6,886,000	7,574,600
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	-	6,260,000	6,886,000	7,574,600
	3110700 Purchase of Vehicles and Other Transport Equipment	-	5,000,000	5,500,000	6,050,000
	3110701 Purchase of Motor Vehicles	-	5,000,000	5,500,000	6,050,000
	3111000 Purchase of Office Furniture and General Equipment	-	120,000	132,000	145,200
	3111002 Purchase of Computers, Printers and other IT Equipment	-	120,000	132,000	145,200
	Gross Expenditure..... KShs.	-	11,380,000	12,518,000	13,769,800
	NET EXPENDITURE KShs.	-	11,380,000	12,518,000	13,769,800
346060200 Children Services	NET EXPENDITURE KShs.	-	11,380,000	12,518,000	13,769,800
346060301 Village Polytechnics	3110200 Construction of Building	-	36,000,000	39,600,000	43,560,000
	3110201 Residential Buildings (including hostels)	-	-	-	-
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	-	36,000,000	39,600,000	43,560,000
	3110700 Purchase of Vehicles and Other Transport Equipment	-	4,000,000	4,400,000	4,840,000
	3110701 Purchase of Motor Vehicles	-	4,000,000	4,400,000	4,840,000
	3110900 Purchase of Household Furniture and Institutional Equipment	-	5,200,000	5,720,000	6,292,000
	3110901 Purchase of Household and Institutional Furniture and Fittings	-	-	-	-
	3110902 Purchase of Household and Institutional Appliances	-	5,200,000	5,720,000	6,292,000
	3111000 Purchase of Office Furniture and General Equipment	-	4,800,000	5,280,000	5,808,000
	3111002 Purchase of Computers, Printers and other IT Equipment	-	4,800,000	5,280,000	5,808,000
	Gross Expenditure..... KShs.	-	50,000,000	55,000,000	60,500,000
	NET EXPENDITURE KShs.	-	50,000,000	55,000,000	60,500,000
346060300 Youth Services	NET EXPENDITURE KShs.	-	50,000,000	55,000,000	60,500,000
346060401 Control of Drugs and Pornography	3111000 Purchase of Office Furniture and General Equipment	-	152,552	187,707	217,422
	3111001 Purchase of Office Furniture and Fittings	-	20,512	22,563	24,819
	3111002 Purchase of Computers, Printers and other IT Equipment	-	30,000	42,950	58,190
	3111003 Purchase of Airconditioners, Fans and Heating Appliances	-	102,040	122,194	134,413
	Gross Expenditure..... KShs.	-	152,552	187,707	217,422
	NET EXPENDITURE KShs.	-	152,552	187,707	217,422
346060400 Control of Drugs and Pornography	NET EXPENDITURE KShs.	-	152,552	187,707	217,422
346060000 EDUCATION, YOUTH AFFAIRS AND SOCIAL DEVELOPMENT	NET EXPENDITURE KShs.	-	75,282,552	82,940,707	98,324,222
346070101 Headquarters	2640500 Other Capital Grants and Transfers	-	-	-	-

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HEAD	TITLE	Approved Expenditure 2012/2013	Estimates 2013/2014	Projected Estimates	
				2014/2015	2015/2016
	2640505 Micro-Finance Youth Programme	-	-	-	-
	3110200 Construction of Building	-	6,000,000	6,600,000	7,260,000
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	-	6,000,000	6,600,000	7,260,000
	3111000 Purchase of Office Furniture and General Equipment	-	2,000,000	2,200,000	2,420,000
	3111001 Purchase of Office Furniture and Fittings	-	2,000,000	2,200,000	2,420,000
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	-	10,000,000	11,000,000	12,100,000
	3111301 Purchase of Certified Crop Seed	-	10,000,000	11,000,000	12,100,000
	Gross Expenditure..... KShs.	-	18,000,000	19,800,000	21,780,000
	NET EXPENDITURE KShs.	-	18,000,000	19,800,000	21,780,000
346070100 Headquarters	NET EXPENDITURE KShs.	-	18,000,000	19,800,000	21,780,000
346070201 County health services	2211000 Specialised Materials and Supplies	-	-	-	-
	2211001 Medical Drugs	-	-	-	-
	3110500 Construction and Civil Works	-	100,000,000	110,000,000	121,000,000
	3110599 Other Infrastructure and Civil Works	-	100,000,000	110,000,000	121,000,000
	3110700 Purchase of Vehicles and Other Transport Equipment	-	30,000,000	33,000,000	36,300,000
	3110701 Purchase of Motor Vehicles	-	30,000,000	33,000,000	36,300,000
	3111000 Purchase of Office Furniture and General Equipment	-	7,200,000	7,920,000	8,712,000
	3111001 Purchase of Office Furniture and Fittings	-	1,200,000	1,320,000	1,452,000
	3111002 Purchase of Computers, Printers and other IT Equipment	-	6,000,000	6,600,000	7,260,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	-	21,538,000	23,691,800	26,060,980
	3111101 Purchase of Medical and Dental Equipment	-	21,538,000	23,691,800	26,060,980
	Gross Expenditure..... KShs.	-	158,738,000	174,611,800	192,072,980
	NET EXPENDITURE KShs.	-	158,738,000	174,611,800	192,072,980
346070200 Medical Services	NET EXPENDITURE KShs.	-	158,738,000	174,611,800	192,072,980
346070000 COUNTY HEALTH SERVICES	NET EXPENDITURE KShs.	-	176,738,000	194,411,800	213,852,980
346080201 Statistics	3111000 Purchase of Office Furniture and General Equipment	-	400,000	440,000	484,000
	3111001 Purchase of Office Furniture and Fittings	-	200,000	220,000	242,000
	3111002 Purchase of Computers, Printers and other IT Equipment	-	-	-	-
	3111009 Purchase of other Office Equipment	-	200,000	220,000	242,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	-	-	-	-
	3111112 Purchase of Software	-	-	-	-
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	16,341,500	17,975,650	19,773,215
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	-	4,000,000	4,400,000	4,840,000
	3111403 Research	-	4,341,500	4,775,650	5,253,215
	3111499 Research, Feasibility Studies	-	8,000,000	8,800,000	9,680,000
	3130200 Acquisition of Other Intangible Assets	-	-	-	-
	3130202 Acquisition of Other Naturally Occurring Assets	-	-	-	-
	Gross Expenditure..... KShs.	-	16,741,500	18,415,650	20,257,215
	NET EXPENDITURE KShs.	-	16,741,500	18,415,650	20,257,215
346080200 Statistics	NET EXPENDITURE KShs.	-	16,741,500	18,415,650	20,257,215
346080501 Housing	2220200 Routine Maintenance - Other Assets	-	-	-	-
	2220204 Maintenance of Buildings -- Residential	-	-	-	-
	3110500 Construction and Civil Works	-	600,000	660,000	726,000
	3110504 Other Infrastructure and Civil Works	-	600,000	660,000	726,000
	Gross Expenditure..... KShs.	-	600,000	660,000	726,000
	NET EXPENDITURE KShs.	-	600,000	660,000	726,000
346080500 Housing	NET EXPENDITURE KShs.	-	600,000	660,000	726,000
346080000 PHYSICAL PLANNING AND DEVELOPMENT	NET EXPENDITURE KShs.	-	17,341,500	19,075,650	20,983,215
346090101 Headquarters	3111000 Purchase of Office Furniture and General Equipment	-	-	-	-
	3111001 Purchase of Office Furniture and Fittings	-	-	-	-
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	7,000,000	7,700,000	8,470,000
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	-	7,000,000	7,700,000	8,470,000
	Gross Expenditure..... KShs.	-	7,000,000	7,700,000	8,470,000
	NET EXPENDITURE KShs.	-	7,000,000	7,700,000	8,470,000
346090100 Headquarters	NET EXPENDITURE KShs.	-	7,000,000	7,700,000	8,470,000
346090201 Water Services	3110500 Construction and Civil Works	-	79,200,000	87,120,000	95,222,000

VOTE 34600000 NYAMIRA COUNTY

II. DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by the 34600000 NYAMIRA COUNTY

HEAD	TITLE	Approved Expenditure 2012/2013	Estimates 2013/2014	Projected Estimates	
				2014/2015	2015/2016
	3110502 Water Supplies and Sewerage	-	73,100,000	80,410,000	88,451,000
	3110504 Other Infrastructure and Civil Works	-	6,100,000	6,710,000	6,771,000
	3110700 Purchase of Vehicles and Other Transport Equipment	-	-	-	-
	3110701 Purchase of Motor Vehicles	-	-	-	-
	3110702 Purchase of Boats	-	-	-	-
	3111000 Purchase of Office Furniture and General Equipment	-	-	-	-
	3111002 Purchase of Computers, Printers and other IT Equipment	-	-	-	-
	3111005 Purchase of Photocopiers	-	-	-	-
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	20,000,000	22,000,000	24,200,000
	3111402 Engineering and Design Plans	-	20,000,000	22,000,000	24,200,000
	Gross Expenditure..... KShs.	-	99,200,000	109,120,000	119,422,000
	NET EXPENDITURE KShs.	-	99,200,000	109,120,000	119,422,000
346090200 Water Services	NET EXPENDITURE KShs.	-	99,200,000	109,120,000	119,422,000
346090301 Sanitation	3110500 Construction and Civil Works	-	1,800,000	1,500,000	3,000,000
	3110502 Water Supplies and Sewerage	-	1,800,000	1,500,000	3,000,000
	Gross Expenditure..... KShs.	-	1,800,000	1,500,000	3,000,000
	NET EXPENDITURE KShs.	-	1,800,000	1,500,000	3,000,000
346090300 Sanitation	NET EXPENDITURE KShs.	-	1,800,000	1,500,000	3,000,000
346090000 PUBLIC WORKS AND SERVICES	NET EXPENDITURE KShs.	-	108,000,000	118,320,000	130,892,000
346100101 Headquarters	3110200 Construction of Building	-	115,567,750	-	-
	3110201 Residential Buildings (including hostels)	-	77,000,000	-	-
	3110299 Construction of Buildings - Ot	-	38,567,750	-	-
	3110500 Construction and Civil Works	-	127,558,250	-	-
	3110504 Other Infrastructure and Civil Works	-	127,558,250	-	-
	3110700 Purchase of Vehicles and Other Transport Equipment	-	4,802,500	-	-
	3110701 Purchase of Motor Vehicles	-	4,802,500	-	-
	3111000 Purchase of Office Furniture and General Equipment	-	600,000	660,000	729,000
	3111001 Purchase of Office Furniture and Fittings	-	300,000	330,000	366,000
	3111002 Purchase of Computers, Printers and other IT Equipment	-	300,000	330,000	363,000
	Gross Expenditure..... KShs.	-	248,528,500	660,000	729,000
	NET EXPENDITURE KShs.	-	248,528,500	660,000	729,000
346100100 Headquarters	NET EXPENDITURE KShs.	-	248,528,500	660,000	729,000
346100201 County Roads	3110400 Construction of Roads	-	693,373,750	700,000,000	750,000,000
	3110499 Construction of Roads - Other	-	693,373,750	700,000,000	750,000,000
	Gross Expenditure..... KShs.	-	693,373,750	700,000,000	750,000,000
	NET EXPENDITURE KShs.	-	693,373,750	700,000,000	750,000,000
346100200 County Roads	NET EXPENDITURE KShs.	-	693,373,750	700,000,000	750,000,000
346100000 TRANSPORT	NET EXPENDITURE KShs.	-	941,902,250	700,660,000	750,729,000
346110201 Market development	3110500 Construction and Civil Works	-	83,586,000	90,000,000	95,000,000
	3110504 Other Infrastructure and Civil Works	-	83,586,000	90,000,000	95,000,000
	Gross Expenditure..... KShs.	-	83,586,000	90,000,000	95,000,000
	NET EXPENDITURE KShs.	-	83,586,000	90,000,000	95,000,000
346110200 Markets	NET EXPENDITURE KShs.	-	83,586,000	90,000,000	95,000,000
346110401 Local tourism	3110200 Construction of Building	-	5,000,000	5,500,000	6,050,000
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	-	5,000,000	5,500,000	6,050,000
	3110700 Purchase of Vehicles and Other Transport Equipment	-	5,791,400	-	-
	3110701 Purchase of Motor Vehicles	-	5,791,400	-	-
	3111000 Purchase of Office Furniture and General Equipment	-	470,000	-	-
	3111001 Purchase of Office Furniture and Fittings	-	250,000	-	-
	3111002 Purchase of Computers, Printers and other IT Equipment	-	220,000	-	-
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	250,000	275,000	302,500
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	-	250,000	275,000	302,500
	Gross Expenditure..... KShs.	-	11,511,400	5,775,000	6,352,500
	NET EXPENDITURE KShs.	-	11,511,400	5,775,000	6,352,500
346110400 Tourism	NET EXPENDITURE KShs.	-	11,511,400	5,775,000	6,352,500
346110501 Cooperative Societies	2210700 Training Expenses	-	3,250,000	3,850,000	4,245,000

VOTE 34600000 NYAMIRA COUNTY

II. DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by the 34600000 NYAMIRA COUNTY

HEAD	TITLE	Approved Expenditure 2012/2013	Estimates 2013/2014	Projected Estimates	
				2014/2015	2015/2016
	2210799 Training Expenses - Other (Bud	-	3,250,000	3,850,000	4,245,000
	2220200 Routine Maintenance - Other Assets	-	300,000	330,000	363,000
	2220210 Maintenance of Computers, Software, and Networks	-	300,000	330,000	363,000
	2640300 Subsidies to Small Businesses, Cooperatives, and Self Employed	-	-	-	-
	2640302 Medium and Small Enterprises	-	-	-	-
	2640303 Co-operative Societies	-	-	-	-
	2640500 Other Capital Grants and Transfers	-	-	-	-
	2640505 Micro-Finance Youth Programme	-	-	-	-
	3110200 Construction of Building	-	-	-	-
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	-	-	-	-
	3110700 Purchase of Vehicles and Other Transport Equipment	-	3,000,000	3,300,000	3,630,000
	3110701 Purchase of Motor Vehicles	-	3,000,000	3,300,000	3,630,000
	3111000 Purchase of Office Furniture and General Equipment	-	990,100	1,089,110	1,198,021
	3111001 Purchase of Office Furniture and Fittings	-	612,500	673,750	741,125
	3111002 Purchase of Computers, Printers and other IT Equipment	-	377,600	415,360	456,896
	Gross Expenditure..... KShs.	-	7,540,100	8,569,110	9,436,021
	NET EXPENDITURE KShs.	-	7,540,100	8,569,110	9,436,021
346110500 Cooperative Services	NET EXPENDITURE KShs.	-	7,540,100	8,569,110	9,436,021
346110000 TRADE DEVELOPMENT AND REGULATION	NET EXPENDITURE KShs.	-	102,637,500	104,344,110	110,788,521
346120101 Headquarters	3111000 Purchase of Office Furniture and General Equipment	-	1,600,000	1,760,000	1,936,000
	3111001 Purchase of Office Furniture and Fittings	-	650,000	715,000	786,500
	3111002 Purchase of Computers, Printers and other IT Equipment	-	950,000	1,045,000	1,149,500
	Gross Expenditure..... KShs.	-	1,600,000	1,760,000	1,936,000
	NET EXPENDITURE KShs.	-	1,600,000	1,760,000	1,936,000
346120100 Headquarters	NET EXPENDITURE KShs.	-	1,600,000	1,760,000	1,936,000
346120203 Cultural activities	3110200 Construction of Building	-	5,000,000	5,500,000	6,050,000
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	-	5,000,000	5,500,000	6,050,000
	Gross Expenditure..... KShs.	-	5,000,000	5,500,000	6,050,000
	NET EXPENDITURE KShs.	-	5,000,000	5,500,000	6,050,000
346120200 Culture Services	NET EXPENDITURE KShs.	-	5,000,000	5,500,000	6,050,000
346120402 Museum	2211000 Specialised Materials and Supplies	-	1,000,000	1,100,000	1,210,000
	2211031 Specialised Materials - Other	-	1,000,000	1,100,000	1,210,000
	2640500 Other Capital Grants and Transfers	-	1,750,000	1,925,000	2,117,500
	2640503 Other Capital Grants and Transfers	-	1,750,000	1,925,000	2,117,500
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	1,250,000	1,375,000	1,512,500
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	-	1,250,000	1,375,000	1,512,500
	Gross Expenditure..... KShs.	-	4,000,000	4,400,000	4,840,000
	NET EXPENDITURE KShs.	-	4,000,000	4,400,000	4,840,000
346120403 Sports	3110600 Overhaul and Refurbishment of Construction and Civil Works	-	5,000,000	5,500,000	6,050,000
	3110604 Overhaul of Other Infrastructure and Civil Works	-	5,000,000	5,500,000	6,050,000
	3110700 Purchase of Vehicles and Other Transport Equipment	-	-	-	-
	3110701 Purchase of Motor Vehicles	-	-	-	-
	Gross Expenditure..... KShs.	-	5,000,000	5,500,000	6,050,000
	NET EXPENDITURE KShs.	-	5,000,000	5,500,000	6,050,000
346120400 Public amenities	NET EXPENDITURE KShs.	-	9,000,000	9,900,000	10,890,000
346120000 CULTURE AND SOCIAL SERVICES	NET EXPENDITURE KShs.	-	15,600,000	17,160,000	18,876,000
	TOTAL NET EXPENDITURE FOR VOTE 346000000 NYAMIRA COUNTY Kshs.	-	1,652,581,802	1,442,377,267	1,570,457,438