

VOTE R346000000 NYAMIRA COUNTY

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by the 346000000 NYAMIRA COUNTY

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
346010101 Headquarters	2210200 Communication, Supplies and Services	1,980,000	2,178,000	2,395,800
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,980,000	2,178,000	2,395,800
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	33,000,000	36,300,000	42,350,000
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	-	-	2,420,000
	2210399 Domestic Travel and Subs. - Others	33,000,000	36,300,000	39,930,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	20,000,000	22,000,000	24,200,000
	2210401 Travel Costs (airlines, bus, railway, etc.)	20,000,000	22,000,000	24,200,000
	2210500 Printing, Advertising and Information Supplies and Services	7,000,000	7,700,000	8,470,000
	2210599 Printing, Advertising - Other	7,000,000	7,700,000	8,470,000
	2210700 Training Expenses	55,000,000	60,500,000	66,550,000
	2210701 Travel Allowance	7,000,000	7,700,000	8,470,000
	2210799 Training Expenses - Other (Bud	48,000,000	52,800,000	58,080,000
	2210800 Hospitality Supplies and Services	5,000,000	5,500,000	6,050,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	5,000,000	5,500,000	6,050,000
	2210900 Insurance Costs	10,000,000	11,000,000	12,100,000
	2210901 Group Personal Insurance	10,000,000	11,000,000	12,100,000
	2211300 Other Operating Expenses	3,500,000	3,850,000	4,235,000
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	500,000	550,000	605,000
	2211310 Contracted Professional Services	3,000,000	3,300,000	3,630,000
	2220200 Routine Maintenance - Other Assets	11,880,000	13,068,000	14,374,800
	2220202 Maintenance of Office Furniture and Equipment	11,880,000	13,068,000	14,374,800
	Gross Expenditure..... KShs.	147,360,000	162,096,000	180,725,600
	Net Expenditure..... KShs.	147,360,000	162,096,000	180,725,600
346010100 Headquarters	Net Expenditure..... KShs.	147,360,000	162,096,000	180,725,600
346010201 Office of the Speaker	2110100 Basic Salaries - Permanent Employees	3,375,000	-	-
	2110116 Basic Salaries - County Assembly Service	3,375,000	-	-
	2210200 Communication, Supplies and Services	632,000	695,200	764,720
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	632,000	695,200	764,720
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	9,428,000	10,370,800	11,407,880
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	240,000	264,000	290,400
	2210302 Accommodation - Domestic Travel	500,000	550,000	605,000
	2210303 Daily Subsistence Allowance	2,688,000	2,956,800	3,252,480
	2210399 Domestic Travel and Subs. - Others	6,000,000	6,600,000	7,260,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	11,500,000	12,650,000	13,915,000
	2210401 Travel Costs (airlines, bus, railway, etc.)	11,500,000	12,650,000	13,915,000
	2210500 Printing, Advertising and Information Supplies and Services	2,000,000	2,200,000	2,420,000
	2210599 Printing, Advertising - Other	2,000,000	2,200,000	2,420,000
	2210700 Training Expenses	3,000,000	3,300,000	3,630,000
	2210799 Training Expenses - Other (Bud	3,000,000	3,300,000	3,630,000
	2210800 Hospitality Supplies and Services	20,000,000	22,000,000	24,200,000

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II. Heads and Items under which this Vote will be accounted for by the 346000000 NYAMIRA COUNTY

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
	2210802 Boards, Committees, Conferences and Seminars	20,000,000	22,000,000	24,200,000
	2211200 Fuel Oil and Lubricants	12,000,000	13,200,000	14,520,000
	2211201 Refined Fuels and Lubricants for Transport	12,000,000	13,200,000	14,520,000
	2211300 Other Operating Expenses	300,000	330,000	363,000
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	300,000	330,000	363,000
	Gross Expenditure..... KShs.	62,235,000	64,746,000	71,220,600
	Net Expenditure..... KShs.	62,235,000	64,746,000	71,220,600
346010200 Office of the Speaker	Net Expenditure..... KShs.	62,235,000	64,746,000	71,220,600
346010301 County Assembly Administration	2110100 Basic Salaries - Permanent Employees	105,975,600	-	-
	2110116 Basic Salaries - County Assembly Service	105,975,600	-	-
	2110300 Personal Allowance - Paid as Part of Salary	500,000	550,000	605,000
	2110315 Extraneous Allowance	500,000	550,000	605,000
	2210200 Communication, Supplies and Services	1,040,000	1,144,000	1,258,400
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	860,000	946,000	1,040,600
	2210203 Courier and Postal Services	180,000	198,000	217,800
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,000,000	3,300,000	3,630,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	1,100,000	1,210,000
	2210399 Domestic Travel and Subs. - Others	2,000,000	2,200,000	2,420,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,500,000	1,650,000	1,815,000
	2210401 Travel Costs (airlines, bus, railway, etc.)	1,500,000	1,650,000	1,815,000
	2210500 Printing, Advertising and Information Supplies and Services	2,200,000	2,420,000	2,662,000
	2210599 Printing, Advertising - Other	2,200,000	2,420,000	2,662,000
	2210700 Training Expenses	17,000,000	18,700,000	20,570,000
	2210702 Remuneration of Instructors and Contract Based Training Services	6,000,000	6,600,000	7,260,000
	2210709 Research Allowance	4,000,000	4,400,000	4,840,000
	2210799 Training Expenses - Other (Bud	7,000,000	7,700,000	8,470,000
	2210900 Insurance Costs	4,000,000	4,400,000	15,730,000
	2210901 Group Personal Insurance	3,000,000	3,300,000	3,630,000
	2210904 Motor Vehicle Insurance	1,000,000	1,100,000	12,100,000
	2211100 Office and General Supplies and Services	1,500,000	1,650,000	1,815,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	1,500,000	1,650,000	1,815,000
	2211200 Fuel Oil and Lubricants	6,000,000	660,000	7,260,000
	2211201 Refined Fuels and Lubricants for Transport	6,000,000	660,000	7,260,000
	2211300 Other Operating Expenses	18,200,000	20,020,000	22,022,000
	2211301 Bank Service Commission and Charges	1,200,000	1,320,000	1,452,000
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	6,000,000	6,600,000	7,260,000
	2211399 Other Operating Expenses - Oth	11,000,000	12,100,000	13,310,000
	2220200 Routine Maintenance - Other Assets	2,800,000	3,080,000	3,388,000
	2220202 Maintenance of Office Furniture and Equipment	1,800,000	1,980,000	2,178,000
	2220205 Maintenance of Buildings and Stations -- Non-Residential	1,000,000	1,100,000	1,210,000
	2990100 System Required Expenses	1,000,000	1,100,000	1,210,000
	2990105 Expenses	1,000,000	1,100,000	1,210,000

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II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by the 346000000 NYAMIRA COUNTY

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
	3111000 Purchase of Office Furniture and General Equipment	3,000,000	3,300,000	3,630,000
	3111001 Purchase of Office Furniture and Fittings	3,000,000	3,300,000	3,630,000
	Gross Expenditure..... KShs.	167,715,600	61,974,000	85,595,400
	Net Expenditure..... KShs.	167,715,600	61,974,000	85,595,400
346010300 County Assembly Administration	Net Expenditure..... KShs.	167,715,600	61,974,000	85,595,400
346010000 COUNTY ASSEMBLY	Net Expenditure..... KShs.	377,310,600	288,816,000	337,541,600
346020101 Headquarters	2110100 Basic Salaries - Permanent Employees	32,313,600	-	-
	2110116 Basic Salaries - County Assembly Service	32,313,600	-	-
	2210200 Communication, Supplies and Services	1,980,000	2,178,000	2,395,800
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,980,000	2,178,000	2,395,800
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	64,340,000	70,774,000	77,851,400
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	40,280,000	44,308,000	48,738,800
	2210302 Accommodation - Domestic Travel	24,060,000	26,466,000	29,112,600
	2210400 Foreign Travel and Subsistence, and other transportation costs	24,060,000	26,466,000	29,112,600
	2210401 Travel Costs (airlines, bus, railway, etc.)	24,060,000	26,466,000	29,112,600
	2210500 Printing , Advertising and Information Supplies and Services	3,000,000	3,300,000	3,630,000
	2210504 Advertising, Awareness and Publicity Campaigns	3,000,000	3,300,000	3,630,000
	2210700 Training Expenses	38,100,000	41,910,000	46,101,000
	2210701 Travel Allowance	6,000,000	6,600,000	7,260,000
	2210708 Trainer Allowance	6,000,000	6,600,000	7,260,000
	2210709 Research Allowance	6,100,000	6,710,000	7,381,000
	2210799 Training Expenses - Other (Bud	20,000,000	22,000,000	24,200,000
	2210800 Hospitality Supplies and Services	25,000,000	27,500,000	30,250,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	25,000,000	27,500,000	30,250,000
	2210900 Insurance Costs	15,130,000	16,643,000	18,307,300
	2210901 Group Personal Insurance	15,130,000	16,643,000	18,307,300
	Gross Expenditure..... KShs.	203,923,600	188,771,000	207,648,100
	Net Expenditure..... KShs.	203,923,600	188,771,000	207,648,100
346020100 Headquarters	Net Expenditure..... KShs.	203,923,600	188,771,000	207,648,100
346020201 Office of the Governor and Deputy Governor	2110100 Basic Salaries - Permanent Employees	16,528,968	-	-
	2110117 Basic Salaries County Executive Service	16,528,968	-	-
	2210100 Utilities Supplies and Services	17,000,000	18,700,000	20,570,000
	2210101 Electricity	10,000,000	11,000,000	12,100,000
	2210102 Water and sewerage charges	7,000,000	7,700,000	8,470,000
	2210200 Communication, Supplies and Services	7,000,000	7,700,000	8,474,000
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	4,000,000	4,400,000	4,840,000
	2210202 Internet Connections	2,000,000	2,200,000	2,424,000
	2210203 Courier and Postal Services	1,000,000	1,100,000	1,210,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	60,000,000	66,000,000	72,600,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	35,000,000	38,500,000	42,350,000
	2210302 Accommodation - Domestic Travel	17,000,000	18,700,000	20,570,000
	2210303 Daily Subsistence Allowance	8,000,000	8,800,000	9,680,000

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			2014/2015	2015/2016
	2210500 Printing , Advertising and Information Supplies and Services	10,000,000	11,000,000	12,100,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	2,000,000	2,200,000	2,420,000
	2210504 Advertising, Awareness and Publicity Campaigns	4,000,000	4,400,000	4,840,000
	2210505 Trade Shows and Exhibitions	4,000,000	4,400,000	4,840,000
	2210700 Training Expenses	30,000,000	33,000,000	145,200,000
	2210701 Travel Allowance	8,000,000	8,800,000	9,680,000
	2210702 Remuneration of Instructors and Contract Based Training Services	6,000,000	6,600,000	7,260,000
	2210704 Hire of Training Facilities and Equipment	6,000,000	6,600,000	7,260,000
	2210708 Trainer Allowance	10,000,000	11,000,000	121,000,000
	2210800 Hospitality Supplies and Services	20,000,000	22,000,000	133,100,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	10,000,000	11,000,000	121,000,000
	2210802 Boards, Committees, Conferences and Seminars	6,000,000	6,600,000	7,260,000
	2210807 Medals, Awards and Honors	4,000,000	4,400,000	4,840,000
	2210900 Insurance Costs	20,000,000	22,000,000	242,000,000
	2210901 Group Personal Insurance	20,000,000	22,000,000	242,000,000
	2211000 Specialised Materials and Supplies	5,000,000	5,500,000	6,050,000
	2211016 Purchase of Uniforms and Clothing - Staff	5,000,000	5,500,000	6,050,000
	2211100 Office and General Supplies and Services	10,000,000	11,000,000	12,100,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	3,000,000	3,300,000	3,630,000
	2211102 Supplies and Accessories for Computers and Printers	4,000,000	4,400,000	4,840,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	3,000,000	3,300,000	3,630,000
	2211200 Fuel Oil and Lubricants	18,000,000	19,800,000	21,780,000
	2211299 Fuel Oil and Lubricants - Othe	18,000,000	19,800,000	21,780,000
	2211300 Other Operating Expenses	5,040,000	5,544,000	6,103,240
	2211301 Bank Service Commission and Charges	40,000	44,000	53,240
	2211399 Other Operating Expenses - Oth	5,000,000	5,500,000	6,050,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	10,000,000	11,000,000	12,100,000
	2220105 Routine Maintenance - Vehicles	10,000,000	11,000,000	12,100,000
	Gross Expenditure..... KShs.	228,568,968	233,244,000	692,177,240
	Net Expenditure..... KShs.	228,568,968	233,244,000	692,177,240
346020200 Office of the Governor and Deputy Governor	Net Expenditure..... KShs.	228,568,968	233,244,000	692,177,240
346020401 County Executive Administration	2110100 Basic Salaries - Permanent Employees	31,769,088	-	-
	2110116 Basic Salaries - County Assembly Service	9,294,120	-	-
	2110117 Basic Salaries County Executive Service	22,474,968	-	-
	Gross Expenditure..... KShs.	31,769,088	-	-
	Net Expenditure..... KShs.	31,769,088	-	-
346020400 County Executive Administration	Net Expenditure..... KShs.	31,769,088	-	-
346020501 County Public Service	2110100 Basic Salaries - Permanent Employees	39,113,228	-	-
	2110116 Basic Salaries - County Assembly Service	39,113,228	-	-
	2210100 Utilities Supplies and Services	50,000	55,000	60,500
	2210101 Electricity	30,000	33,000	36,300
	2210102 Water and sewerage charges	20,000	22,000	24,200

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HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
	2210200 Communication, Supplies and Services	2,000,000	2,200,000	2,420,000
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,000,000	1,100,000	1,210,000
	2210202 Internet Connections	1,000,000	1,100,000	1,210,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	9,000,000	9,900,000	10,890,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,000,000	3,300,000	3,630,000
	2210399 Domestic Travel and Subs. - Others	6,000,000	6,600,000	7,260,000
	2210500 Printing, Advertising and Information Supplies and Services	5,000,000	5,500,000	6,050,000
	2210599 Printing, Advertising - Other	5,000,000	5,500,000	6,050,000
	2210700 Training Expenses	9,000,000	9,900,000	10,890,000
	2210799 Training Expenses - Other (Bud	9,000,000	9,900,000	10,890,000
	2210800 Hospitality Supplies and Services	1,000,000	1,100,000	1,210,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000	1,100,000	1,210,000
	2211100 Office and General Supplies and Services	3,000,000	3,300,000	3,630,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	3,000,000	3,300,000	3,630,000
	2211200 Fuel Oil and Lubricants	1,000,000	1,100,000	1,210,000
	2211201 Refined Fuels and Lubricants for Transport	1,000,000	1,100,000	1,210,000
	2211300 Other Operating Expenses	2,500,000	2,255,000	2,480,500
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	2,000,000	2,200,000	2,420,000
	2211309 Management Fees	500,000	55,000	60,500
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	800,000	880,000	968,000
	2220101 Maintenance Expenses - Motor Vehicles	800,000	880,000	968,000
	2220200 Routine Maintenance - Other Assets	100,000	110,000	121,000
	2220299 Routine Maintenance - Other As	100,000	110,000	121,000
	Gross Expenditure..... KShs.	72,563,228	36,300,000	39,930,000
	Net Expenditure..... KShs.	72,563,228	36,300,000	39,930,000
346020500 County Public Service	Net Expenditure..... KShs.	72,563,228	36,300,000	39,930,000
346020602 Disaster Management	2211000 Specialised Materials and Supplies	10,000,000	11,000,000	12,100,000
	2211023 Supplies for Production	10,000,000	11,000,000	12,100,000
	Gross Expenditure..... KShs.	10,000,000	11,000,000	12,100,000
	Net Expenditure..... KShs.	10,000,000	11,000,000	12,100,000
346020600 Fire Fighting and Disaster Management	Net Expenditure..... KShs.	10,000,000	11,000,000	12,100,000
346020000 COUNTY EXECUTIVE	Net Expenditure..... KShs.	546,824,884	469,315,000	951,855,340
346030401 Accounting	2210100 Utilities Supplies and Services	100,000	110,000	121,000
	2210101 Electricity	100,000	110,000	121,000
	2210200 Communication, Supplies and Services	1,650,000	1,815,000	1,996,500
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	500,000	550,000	605,000
	2210202 Internet Connections	1,000,000	1,100,000	1,210,000
	2210203 Courier and Postal Services	150,000	165,000	181,500
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	500,000	550,000	605,000
	2210303 Daily Subsistence Allowance	500,000	550,000	605,000
	2210500 Printing, Advertising and Information Supplies and Services	300,000	330,000	363,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	110,000	121,000	133,100

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HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
	2210504 Advertising, Awareness and Publicity Campaigns	90,000	99,000	108,900
	2210505 Trade Shows and Exhibitions	100,000	110,000	121,000
	2210700 Training Expenses	2,100,000	2,310,000	2,541,000
	2210701 Travel Allowance	2,000,000	2,200,000	2,420,000
	2210704 Hire of Training Facilities and Equipment	100,000	110,000	121,000
	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	50,000	55,000	60,500
	2211016 Purchase of Uniforms and Clothing - Staff	50,000	55,000	60,500
	2220200 Routine Maintenance - Other Assets	1,400,000	1,540,000	1,694,000
	2220210 Maintenance of Computers, Software, and Networks	1,400,000	1,540,000	1,694,000
	3111000 Purchase of Office Furniture and General Equipment	5,200,000	5,720,000	6,292,000
	3111002 Purchase of Computers, Printers and other IT Equipment	5,200,000	5,720,000	6,292,000
	Gross Expenditure..... KShs.	11,400,000	12,540,000	13,794,000
	Net Expenditure..... KShs.	11,400,000	12,540,000	13,794,000
346030400 Accounting	Net Expenditure..... KShs.	11,400,000	12,540,000	13,794,000
346030000 FINANCE AND ECONOMIC PLANNING	Net Expenditure..... KShs.	11,400,000	12,540,000	13,794,000
346040101 Headquarters	2110100 Basic Salaries - Permanent Employees	92,800,740	-	-
	2110116 Basic Salaries - County Assembly Service	45,129,600	-	-
	2110117 Basic Salaries County Executive Service	47,671,140	-	-
	2210100 Utilities Supplies and Services	340,000	374,000	411,400
	2210101 Electricity	200,000	220,000	242,000
	2210102 Water and sewerage charges	140,000	154,000	169,400
	2210200 Communication, Supplies and Services	1,310,000	1,441,000	1,585,100
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	440,000	484,000	532,400
	2210202 Internet Connections	620,000	682,000	750,200
	2210203 Courier and Postal Services	250,000	275,000	302,500
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,580,000	1,738,000	1,911,800
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	400,000	440,000	484,000
	2210302 Accommodation - Domestic Travel	750,000	825,000	907,500
	2210303 Daily Subsistence Allowance	430,000	473,000	520,300
	2210500 Printing , Advertising and Information Supplies and Services	320,000	352,000	387,200
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	240,000	264,000	290,400
	2210504 Advertising, Awareness and Publicity Campaigns	80,000	88,000	96,800
	2210800 Hospitality Supplies and Services	240,000	264,000	290,400
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	240,000	264,000	290,400
	2211000 Specialised Materials and Supplies	100,000	110,000	121,000
	2211016 Purchase of Uniforms and Clothing - Staff	100,000	110,000	121,000
	2211100 Office and General Supplies and Services	5,670,000	6,237,000	6,860,700
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	3,030,000	3,333,000	3,666,300
	2211102 Supplies and Accessories for Computers and Printers	2,500,000	2,750,000	3,025,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	140,000	154,000	169,400

VOTE R346000000 NYAMIRA COUNTY

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by the 346000000 NYAMIRA COUNTY

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
	2211200 Fuel Oil and Lubricants	590,000	649,000	713,900
	2211201 Refined Fuels and Lubricants for Transport	590,000	649,000	713,900
	2211300 Other Operating Expenses	60,000	66,000	72,600
	2211301 Bank Service Commission and Charges	60,000	66,000	72,600
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	530,000	583,000	641,300
	2220101 Maintenance Expenses - Motor Vehicles	530,000	583,000	641,300
	2220200 Routine Maintenance - Other Assets	360,000	396,000	435,600
	2220202 Maintenance of Office Furniture and Equipment	60,000	66,000	72,600
	2220205 Maintenance of Buildings and Stations -- Non-Residential	100,000	110,000	121,000
	2220210 Maintenance of Computers, Software, and Networks	200,000	220,000	242,000
	2640500 Other Capital Grants and Transfers	50,000,000	60,000,000	70,000,000
	2640502 Capital Transfers to Individuals and Households	50,000,000	60,000,000	70,000,000
	Gross Expenditure..... KShs.	153,900,740	72,210,000	83,431,000
	Net Expenditure..... KShs.	153,900,740	72,210,000	83,431,000
346040100 Headquarters	Net Expenditure..... KShs.	153,900,740	72,210,000	83,431,000
346040201 Animal Husbandry	2210100 Utilities Supplies and Services	140,000	154,000	169,400
	2210101 Electricity	100,000	110,000	121,000
	2210102 Water and sewerage charges	40,000	44,000	48,400
	2210200 Communication, Supplies and Services	470,000	517,000	568,700
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	300,000	330,000	363,000
	2210202 Internet Connections	150,000	165,000	181,500
	2210203 Courier and Postal Services	20,000	22,000	24,200
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,800,000	5,280,000	5,808,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	300,000	330,000	363,000
	2210302 Accommodation - Domestic Travel	1,500,000	1,650,000	1,815,000
	2210303 Daily Subsistence Allowance	3,000,000	3,300,000	3,630,000
	2210500 Printing , Advertising and Information Supplies and Services	150,000	165,000	181,500
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	50,000	55,000	60,500
	2210504 Advertising, Awareness and Publicity Campaigns	40,000	44,000	48,400
	2210505 Trade Shows and Exhibitions	60,000	66,000	72,600
	2210600 Rentals of Produced Assets	1,000,000	1,100,000	1,210,000
	2210604 Hire of Transport	1,000,000	1,100,000	1,210,000
	2210700 Training Expenses	3,400,000	3,460,000	3,526,000
	2210701 Travel Allowance	2,800,000	2,800,000	2,800,000
	2210702 Remuneration of Instructors and Contract Based Training Services	200,000	200,000	200,000
	2210703 Production and Printing of Training Materials	300,000	350,000	405,000
	2210708 Trainer Allowance	100,000	110,000	121,000
	2210800 Hospitality Supplies and Services	150,000	165,000	181,500
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	150,000	165,000	181,500
	2211000 Specialised Materials and Supplies	12,080,000	13,033,000	14,304,300
	2211004 Fungicides, Insecticides and Sprays	500,000	550,000	605,000
	2211007 Agricultural Materials, Supplies and Small Equipment	4,000,000	4,300,000	4,900,000

VOTE R346000000 NYAMIRA COUNTY

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by the 346000000 NYAMIRA COUNTY

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
	2211008 Laboratory Materials, Supplies and Small Equipment	800,000	880,000	968,000
	2211016 Purchase of Uniforms and Clothing - Staff	230,000	253,000	278,300
	2211023 Supplies for Production	6,500,000	7,000,000	7,503,000
	2211026 Purchase of Vaccines and Sera	50,000	50,000	50,000
	2211100 Office and General Supplies and Services	960,000	976,000	993,600
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	800,000	800,000	800,000
	2211102 Supplies and Accessories for Computers and Printers	100,000	110,000	121,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	60,000	66,000	72,600
	2211200 Fuel Oil and Lubricants	3,500,000	3,850,000	4,235,000
	2211201 Refined Fuels and Lubricants for Transport	3,500,000	3,850,000	4,235,000
	2211300 Other Operating Expenses	120,000	132,000	145,200
	2211301 Bank Service Commission and Charges	120,000	132,000	145,200
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,450,000	1,510,000	1,793,000
	2220101 Maintenance Expenses - Motor Vehicles	1,450,000	1,510,000	1,793,000
	2220200 Routine Maintenance - Other Assets	400,000	440,000	484,000
	2220202 Maintenance of Office Furniture and Equipment	30,000	33,000	36,300
	2220205 Maintenance of Buildings and Stations -- Non-Residential	300,000	330,000	363,000
	2220210 Maintenance of Computers, Software, and Networks	70,000	77,000	84,700
	3110700 Purchase of Vehicles and Other Transport Equipment	4,500,000	4,950,000	5,445,000
	3110701 Purchase of Motor Vehicles	3,500,000	3,850,000	4,235,000
	3110704 Purchase of Bicycles and Motorcycles	1,000,000	1,100,000	1,210,000
	3111000 Purchase of Office Furniture and General Equipment	1,500,000	1,650,000	1,817,500
	3111001 Purchase of Office Furniture and Fittings	300,000	330,000	365,500
	3111002 Purchase of Computers, Printers and other IT Equipment	700,000	770,000	847,000
	3111005 Purchase of Photocopiers	500,000	550,000	605,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	80,000	88,000	96,800
	3111112 Purchase of Software	80,000	88,000	96,800
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	5,300,000	5,830,000	6,713,000
	3111301 Purchase of Certified Crop Seed	1,000,000	1,100,000	1,210,000
	3111302 Purchase of Animals and Breeding Stock	4,300,000	4,730,000	5,503,000
	Gross Expenditure..... KShs.	40,000,000	43,300,000	47,672,500
	Net Expenditure..... KShs.	40,000,000	43,300,000	47,672,500
346040203 Animal Disease Control	2210100 Utilities Supplies and Services	276,000	-	-
	2210101 Electricity	180,000	-	-
	2210102 Water and sewerage charges	96,000	-	-
	2210200 Communication, Supplies and Services	126,000	-	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	48,000	-	-
	2210202 Internet Connections	48,000	-	-
	2210203 Courier and Postal Services	30,000	-	-
	2210500 Printing , Advertising and Information Supplies and Services	148,000	-	-
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	28,000	-	-
	2210504 Advertising, Awareness and Publicity Campaigns	120,000	-	-

VOTE R346000000 NYAMIRA COUNTY

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by the 346000000 NYAMIRA COUNTY

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
	2210700 Training Expenses	600,000	-	-
	2210708 Trainer Allowance	600,000	-	-
	2210800 Hospitality Supplies and Services	72,000	-	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	72,000	-	-
	2211000 Specialised Materials and Supplies	4,129,100	-	-
	2211023 Supplies for Production	359,100	-	-
	2211026 Purchase of Vaccines and Sera	3,770,000	-	-
	2211100 Office and General Supplies and Services	1,256,500	-	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	1,224,400	-	-
	2211103 Sanitary and Cleaning Materials, Supplies and Services	32,100	-	-
	2211200 Fuel Oil and Lubricants	1,910,200	-	-
	2211201 Refined Fuels and Lubricants for Transport	1,910,200	-	-
	2211300 Other Operating Expenses	48,000	-	-
	2211301 Bank Service Commission and Charges	48,000	-	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	401,000	-	-
	2220101 Maintenance Expenses - Motor Vehicles	401,000	-	-
	2220200 Routine Maintenance - Other Assets	572,000	-	-
	2220205 Maintenance of Buildings and Stations -- Non-Residential	512,000	-	-
	2220210 Maintenance of Computers, Software, and Networks	60,000	-	-
	3110700 Purchase of Vehicles and Other Transport Equipment	1,000,000	-	-
	3110704 Purchase of Bicycles and Motorcycles	1,000,000	-	-
	3111000 Purchase of Office Furniture and General Equipment	1,080,000	-	-
	3111002 Purchase of Computers, Printers and other IT Equipment	1,080,000	-	-
	Gross Expenditure..... KShs.	11,618,800	-	-
	Net Expenditure..... KShs.	11,618,800	-	-
346040200 Livestock Management	Net Expenditure..... KShs.	51,618,800	43,300,000	47,672,500
346040301 Crop Husbandry	2210100 Utilities Supplies and Services	300,000	-	-
	2210101 Electricity	200,000	-	-
	2210102 Water and sewerage charges	100,000	-	-
	2210200 Communication, Supplies and Services	920,000	-	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	360,000	-	-
	2210202 Internet Connections	360,000	-	-
	2210203 Courier and Postal Services	200,000	-	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	12,976,003	-	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	515,000	-	-
	2210302 Accommodation - Domestic Travel	3,422,500	-	-
	2210303 Daily Subsistence Allowance	9,038,503	-	-
	2210500 Printing, Advertising and Information Supplies and Services	1,385,000	-	3,775,200
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	180,000	-	-
	2210504 Advertising, Awareness and Publicity Campaigns	75,000	-	-
	2210505 Trade Shows and Exhibitions	1,130,000	-	3,775,200
	2210700 Training Expenses	4,282,000	-	-

VOTE R346000000 NYAMIRA COUNTY

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by the 346000000 NYAMIRA COUNTY

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
	2210701 Travel Allowance	3,610,000	-	-
	2210702 Remuneration of Instructors and Contract Based Training Services	500,000	-	-
	2210704 Hire of Training Facilities and Equipment	172,000	-	-
	2210800 Hospitality Supplies and Services	1,160,000	-	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	360,000	-	-
	2210802 Boards, Committees, Conferences and Seminars	500,000	-	-
	2210807 Medals, Awards and Honors	300,000	-	-
	2211000 Specialised Materials and Supplies	9,965,000	-	-
	2211007 Agricultural Materials, Supplies and Small Equipment	9,795,000	-	-
	2211016 Purchase of Uniforms and Clothing - Staff	170,000	-	-
	2211100 Office and General Supplies and Services	1,900,000	-	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	1,345,000	-	-
	2211102 Supplies and Accessories for Computers and Printers	450,000	-	-
	2211103 Sanitary and Cleaning Materials, Supplies and Services	105,000	-	-
	2211200 Fuel Oil and Lubricants	3,540,000	-	-
	2211201 Refined Fuels and Lubricants for Transport	3,540,000	-	-
	2211300 Other Operating Expenses	42,000	-	-
	2211301 Bank Service Commission and Charges	42,000	-	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,290,000	-	-
	2220101 Maintenance Expenses - Motor Vehicles	3,290,000	-	-
	2220200 Routine Maintenance - Other Assets	810,000	-	-
	2220202 Maintenance of Office Furniture and Equipment	60,000	-	-
	2220205 Maintenance of Buildings and Stations -- Non-Residential	550,000	-	-
	2220210 Maintenance of Computers, Software, and Networks	200,000	-	-
	Gross Expenditure..... KShs.	40,570,003	-	3,775,200
	Net Expenditure..... KShs.	40,570,003	-	3,775,200
346040300 Crop Management	Net Expenditure..... KShs.	40,570,003	-	3,775,200
346040401 Fisheries	2210100 Utilities Supplies and Services	290,000	319,000	350,900
	2210101 Electricity	240,000	264,000	290,400
	2210102 Water and sewerage charges	50,000	55,000	60,500
	2210200 Communication, Supplies and Services	347,000	381,700	419,870
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	210,000	231,000	254,100
	2210202 Internet Connections	60,000	66,000	72,600
	2210203 Courier and Postal Services	77,000	84,700	93,170
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,239,000	1,362,900	1,499,190
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	300,000	330,000	363,000
	2210302 Accommodation - Domestic Travel	320,000	352,000	387,200
	2210303 Daily Subsistence Allowance	619,000	680,900	748,990
	2210800 Hospitality Supplies and Services	70,000	77,000	84,700
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	70,000	77,000	84,700
	2211000 Specialised Materials and Supplies	708,000	778,800	856,680
	2211004 Fungicides, Insecticides and Sprays	46,000	50,600	55,660

VOTE R346000000 NYAMIRA COUNTY

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by the 346000000 NYAMIRA COUNTY

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
	2211005 Chemicals and Industrial Gases	200,000	220,000	242,000
	2211008 Laboratory Materials, Supplies and Small Equipment	162,000	178,200	196,020
	2211023 Supplies for Production	300,000	330,000	363,000
	2211100 Office and General Supplies and Services	665,000	731,500	804,650
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	350,000	385,000	423,500
	2211102 Supplies and Accessories for Computers and Printers	165,000	181,500	199,650
	2211103 Sanitary and Cleaning Materials, Supplies and Services	150,000	165,000	181,500
	2211200 Fuel Oil and Lubricants	612,000	673,000	740,520
	2211201 Refined Fuels and Lubricants for Transport	612,000	673,000	740,520
	2211300 Other Operating Expenses	30,000	33,000	36,300
	2211301 Bank Service Commission and Charges	30,000	33,000	36,300
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	277,000	304,700	335,170
	2220101 Maintenance Expenses - Motor Vehicles	277,000	304,700	335,170
	2220200 Routine Maintenance - Other Assets	262,000	288,200	317,020
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	112,000	123,200	135,520
	2220202 Maintenance of Office Furniture and Equipment	60,000	66,000	72,600
	2220205 Maintenance of Buildings and Stations -- Non-Residential	60,000	66,000	72,600
	2220210 Maintenance of Computers, Software, and Networks	30,000	33,000	36,300
	3111000 Purchase of Office Furniture and General Equipment	500,000	550,000	605,000
	3111001 Purchase of Office Furniture and Fittings	500,000	550,000	605,000
	Gross Expenditure..... KShs.	5,000,000	5,499,800	6,050,000
	Net Expenditure..... KShs.	5,000,000	5,499,800	6,050,000
346040400 Fisheries	Net Expenditure..... KShs.	5,000,000	5,499,800	6,050,000
346040000 AGRICULTURE	Net Expenditure..... KShs.	251,089,543	121,009,800	140,928,700
346050201 Forestry Services	2110200 Basic Wages - Temporary Employees	520,000	572,000	629,200
	2110202 Casual Labour - Others	520,000	572,000	629,200
	2210100 Utilities Supplies and Services	136,000	149,600	164,560
	2210101 Electricity	96,000	105,600	116,160
	2210102 Water and sewerage charges	40,000	44,000	48,400
	2210200 Communication, Supplies and Services	480,000	528,000	580,800
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	340,000	374,000	411,400
	2210202 Internet Connections	60,000	66,000	72,600
	2210203 Courier and Postal Services	80,000	88,000	96,800
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	520,000	572,000	629,200
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000	110,000	121,000
	2210303 Daily Subsistence Allowance	420,000	462,000	508,200
	2210500 Printing , Advertising and Information Supplies and Services	124,000	136,400	150,040
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	24,000	26,400	29,040
	2210504 Advertising, Awareness and Publicity Campaigns	100,000	110,000	121,000
	2210800 Hospitality Supplies and Services	280,000	308,000	338,800
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	280,000	308,000	338,800
	2211000 Specialised Materials and Supplies	440,000	484,000	532,400

VOTE R346000000 NYAMIRA COUNTY

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by the 346000000 NYAMIRA COUNTY

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
	2211023 Supplies for Production	440,000	484,000	532,400
	2211100 Office and General Supplies and Services	410,000	451,000	496,100
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	240,000	264,000	290,400
	2211102 Supplies and Accessories for Computers and Printers	90,000	99,000	108,900
	2211103 Sanitary and Cleaning Materials, Supplies and Services	80,000	88,000	96,800
	2211200 Fuel Oil and Lubricants	480,000	528,000	580,800
	2211201 Refined Fuels and Lubricants for Transport	480,000	528,000	580,800
	2211300 Other Operating Expenses	40,000	44,000	48,400
	2211301 Bank Service Commission and Charges	40,000	44,000	48,400
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	140,000	154,000	169,400
	2220101 Maintenance Expenses - Motor Vehicles	140,000	154,000	169,400
	2220200 Routine Maintenance - Other Assets	330,000	363,000	399,300
	2220202 Maintenance of Office Furniture and Equipment	60,000	66,000	72,600
	2220205 Maintenance of Buildings and Stations -- Non-Residential	240,000	264,000	290,400
	2220210 Maintenance of Computers, Software, and Networks	30,000	33,000	36,300
	3111000 Purchase of Office Furniture and General Equipment	100,000	110,000	121,000
	3111001 Purchase of Office Furniture and Fittings	100,000	110,000	121,000
	Gross Expenditure..... KShs.	4,000,000	4,400,000	4,840,000
	Net Expenditure..... KShs.	4,000,000	4,400,000	4,840,000
346050200 Forestry Services	Net Expenditure..... KShs.	4,000,000	4,400,000	4,840,000
346050000 ENVIRONMENT AND NATURAL RESOURCES	Net Expenditure..... KShs.	4,000,000	4,400,000	4,840,000
346060101 Headquarters	2210100 Utilities Supplies and Services	96,000	105,600	116,160
	2210101 Electricity	48,000	52,800	58,080
	2210102 Water and sewerage charges	48,000	52,800	58,080
	2210200 Communication, Supplies and Services	90,000	99,000	108,900
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	42,000	46,200	50,820
	2210203 Courier and Postal Services	48,000	52,800	58,080
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	906,000	996,600	1,096,260
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	202,500	222,750	245,025
	2210303 Daily Subsistence Allowance	703,500	773,850	851,235
	2210500 Printing , Advertising and Information Supplies and Services	1,250,000	1,430,000	1,573,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	100,000	110,000	121,000
	2210504 Advertising, Awareness and Publicity Campaigns	1,000,000	1,100,000	1,210,000
	2210505 Trade Shows and Exhibitions	150,000	220,000	242,000
	2210700 Training Expenses	450,000	550,000	652,000
	2210705 Field Training Attachments	250,000	330,000	410,000
	2210799 Training Expenses - Other (Bud	200,000	220,000	242,000
	2211100 Office and General Supplies and Services	1,253,600	1,378,960	1,516,856
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	863,600	949,960	1,044,956
	2211102 Supplies and Accessories for Computers and Printers	390,000	429,000	471,900
	2211200 Fuel Oil and Lubricants	478,920	746,812	821,493
	2211201 Refined Fuels and Lubricants for Transport	478,920	746,812	821,493

VOTE R346000000 NYAMIRA COUNTY

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by the 346000000 NYAMIRA COUNTY

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	300,000	420,000	462,000
	2220105 Routine Maintenance - Vehicles	300,000	420,000	462,000
	2220200 Routine Maintenance - Other Assets	300,000	440,000	484,000
	2220202 Maintenance of Office Furniture and Equipment	150,000	220,000	242,000
	2220210 Maintenance of Computers, Software, and Networks	150,000	220,000	242,000
	2630100 Current Grants to Government Agencies and other Levels of Government	600,000	605,000	1,210,000
	2630175 National Environmental Trust Fund	600,000	605,000	1,210,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	650,000	715,000	786,500
	3111104 Purchase of Instrumentation and Calibration Equipment	650,000	715,000	786,500
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,500,000	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
	Gross Expenditure..... KShs.	7,874,520	9,136,972	10,642,169
	Net Expenditure..... KShs.	7,874,520	9,136,972	10,642,169
346060100 Headquarters	Net Expenditure..... KShs.	7,874,520	9,136,972	10,642,169
346060201 Pre-Primary Education	2210100 Utilities Supplies and Services	400,000	440,000	484,000
	2210101 Electricity	200,000	220,000	242,000
	2210102 Water and sewerage charges	200,000	220,000	242,000
	2210200 Communication, Supplies and Services	320,000	352,000	387,200
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	240,000	264,000	290,400
	2210203 Courier and Postal Services	80,000	88,000	96,800
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,500,000	1,650,000	1,815,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	550,000	605,000
	2210302 Accommodation - Domestic Travel	1,000,000	1,100,000	1,210,000
	2210500 Printing, Advertising and Information Supplies and Services	150,000	165,000	181,500
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	150,000	165,000	181,500
	2210700 Training Expenses	59,000,000	64,900,000	71,390,000
	2210702 Remuneration of Instructors and Contract Based Training Services	59,000,000	64,900,000	71,390,000
	2210800 Hospitality Supplies and Services	500,000	550,000	605,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	550,000	605,000
	2211100 Office and General Supplies and Services	300,000	330,000	363,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	300,000	330,000	363,000
	2211200 Fuel Oil and Lubricants	500,000	550,000	605,000
	2211201 Refined Fuels and Lubricants for Transport	500,000	550,000	605,000
	2211300 Other Operating Expenses	250,000	275,000	302,500
	2211301 Bank Service Commission and Charges	50,000	55,000	60,500
	2211399 Other Operating Expenses - Oth	200,000	220,000	242,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	400,000	440,000	484,000
	2220101 Maintenance Expenses - Motor Vehicles	400,000	440,000	484,000
	2220200 Routine Maintenance - Other Assets	100,000	110,000	121,000
	2220210 Maintenance of Computers, Software, and Networks	100,000	110,000	121,000
	Gross Expenditure..... KShs.	63,420,000	69,762,000	76,738,200

VOTE R346000000 NYAMIRA COUNTY

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by the 346000000 NYAMIRA COUNTY

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
	Net Expenditure..... KShs.	63,420,000	69,762,000	76,738,200
346060200 Children Services	Net Expenditure..... KShs.	63,420,000	69,762,000	76,738,200
346060301 Village Polytechnics	2210100 Utilities Supplies and Services	600,000	660,000	726,000
	2210101 Electricity	300,000	330,000	363,000
	2210102 Water and sewerage charges	300,000	330,000	363,000
	2210200 Communication, Supplies and Services	450,000	495,000	544,500
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	200,000	220,000	242,000
	2210202 Internet Connections	200,000	220,000	242,000
	2210203 Courier and Postal Services	50,000	55,000	60,500
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,500,000	2,750,000	3,025,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	550,000	605,000
	2210302 Accommodation - Domestic Travel	1,000,000	1,100,000	1,210,000
	2210303 Daily Subsistence Allowance	1,000,000	1,100,000	1,210,000
	2210500 Printing , Advertising and Information Supplies and Services	650,000	715,000	786,500
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	150,000	165,000	181,500
	2210505 Trade Shows and Exhibitions	500,000	550,000	605,000
	2210700 Training Expenses	20,400,000	22,440,000	24,684,000
	2210701 Travel Allowance	1,100,000	1,210,000	1,331,000
	2210702 Remuneration of Instructors and Contract Based Training Services	19,000,000	20,900,000	22,990,000
	2210704 Hire of Training Facilities and Equipment	300,000	330,000	363,000
	2210800 Hospitality Supplies and Services	1,450,000	1,595,000	1,754,500
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000	1,100,000	1,210,000
	2210802 Boards, Committees, Conferences and Seminars	200,000	220,000	242,000
	2210807 Medals, Awards and Honors	250,000	275,000	302,500
	2211000 Specialised Materials and Supplies	200,000	220,000	242,000
	2211016 Purchase of Uniforms and Clothing - Staff	200,000	220,000	242,000
	2211100 Office and General Supplies and Services	1,400,000	1,540,000	1,694,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	400,000	440,000	484,000
	2211102 Supplies and Accessories for Computers and Printers	500,000	550,000	605,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	500,000	550,000	605,000
	2211200 Fuel Oil and Lubricants	1,000,000	1,100,000	1,210,000
	2211201 Refined Fuels and Lubricants for Transport	1,000,000	1,100,000	1,210,000
	2211300 Other Operating Expenses	50,000	55,000	60,500
	2211301 Bank Service Commission and Charges	50,000	55,000	60,500
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	500,000	550,000	605,000
	2220101 Maintenance Expenses - Motor Vehicles	500,000	550,000	605,000
	2220200 Routine Maintenance - Other Assets	400,000	440,000	484,000
	2220202 Maintenance of Office Furniture and Equipment	100,000	110,000	121,000
	2220205 Maintenance of Buildings and Stations -- Non-Residential	100,000	110,000	121,000
	2220210 Maintenance of Computers, Software, and Networks	200,000	220,000	242,000
	3111000 Purchase of Office Furniture and General Equipment	400,000	440,000	484,000
	3111001 Purchase of Office Furniture and Fittings	400,000	440,000	484,000

VOTE R346000000 NYAMIRA COUNTY

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by the 346000000 NYAMIRA COUNTY

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
	Gross Expenditure..... KShs.	30,000,000	33,000,000	36,300,000
	Net Expenditure..... KShs.	30,000,000	33,000,000	36,300,000
	Net Expenditure..... KShs.	30,000,000	33,000,000	36,300,000
346060300 Youth Services	2210100 Utilities Supplies and Services	103,445	113,788	125,165
	2210101 Electricity	45,936	50,529	55,581
	2210102 Water and sewerage charges	57,509	63,259	69,584
346060401 Control of Drugs and Pornography	2210200 Communication, Supplies and Services	91,645	93,274	110,889
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	75,354	75,354	91,177
	2210203 Courier and Postal Services	16,291	17,920	19,712
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	181,389	199,496	219,444
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	25,000	27,500	30,250
	2210302 Accommodation - Domestic Travel	80,854	88,908	97,798
	2210303 Daily Subsistence Allowance	60,535	66,588	73,246
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	15,000	16,500	18,150
	2210500 Printing , Advertising and Information Supplies and Services	15,000	16,500	18,150
	2210504 Advertising, Awareness and Publicity Campaigns	15,000	16,500	18,150
	2211000 Specialised Materials and Supplies	10,000	11,000	12,100
	2211016 Purchase of Uniforms and Clothing - Staff	10,000	11,000	12,100
	2211100 Office and General Supplies and Services	161,102	177,219	194,940
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	71,187	78,314	86,145
	2211102 Supplies and Accessories for Computers and Printers	63,178	69,495	76,444
	2211103 Sanitary and Cleaning Materials, Supplies and Services	26,737	29,410	32,351
	2211200 Fuel Oil and Lubricants	167,959	184,754	203,229
	2211201 Refined Fuels and Lubricants for Transport	167,959	184,754	203,229
	2211300 Other Operating Expenses	26,113	28,724	31,596
	2211301 Bank Service Commission and Charges	26,113	28,724	31,596
	2220200 Routine Maintenance - Other Assets	180,444	188,538	197,440
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	99,504	99,504	99,503
	2220202 Maintenance of Office Furniture and Equipment	26,600	29,260	32,186
	2220210 Maintenance of Computers, Software, and Networks	54,340	59,774	65,751
	Gross Expenditure..... KShs.	937,098	1,013,293	1,112,954
	Net Expenditure..... KShs.	937,098	1,013,293	1,112,954
	Net Expenditure..... KShs.	937,098	1,013,293	1,112,954
346060400 Control of Drugs and Pornography	Net Expenditure..... KShs.	937,098	1,013,293	1,112,954
346060000 EDUCATION, YOUTH AFFAIRS AND SOCIAL	Net Expenditure..... KShs.	102,231,618	112,912,265	124,793,323
346070101 Headquarters	2210100 Utilities Supplies and Services	118,666	130,532	143,585
	2210101 Electricity	100,333	110,366	121,403
	2210102 Water and sewerage charges	18,333	20,166	22,182
	2210200 Communication, Supplies and Services	155,167	170,682	187,749
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	83,167	91,483	100,631
	2210202 Internet Connections	51,667	56,833	62,516
	2210203 Courier and Postal Services	20,333	22,366	24,602
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,524,483	7,982,781	5,839,911

VOTE R346000000 NYAMIRA COUNTY

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by the 346000000 NYAMIRA COUNTY

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	163,666	180,033	198,036
	2210302 Accommodation - Domestic Travel	3,869,317	4,256,249	4,681,875
	2210303 Daily Subsistence Allowance	2,491,500	3,546,500	960,000
	2210500 Printing , Advertising and Information Supplies and Services	161,319	177,451	195,196
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	71,997	79,197	87,116
	2210504 Advertising, Awareness and Publicity Campaigns	89,322	98,254	108,080
	2210700 Training Expenses	2,756,600	3,032,260	3,335,484
	2210701 Travel Allowance	1,586,100	1,744,710	1,919,181
	2210799 Training Expenses - Other (Bud	1,170,500	1,287,550	1,416,303
	2210800 Hospitality Supplies and Services	833,333	916,666	1,008,332
	2210802 Boards, Committees, Conferences and Seminars	833,333	916,666	1,008,332
	2211000 Specialised Materials and Supplies	66,667	73,333	80,666
	2211016 Purchase of Uniforms and Clothing - Staff	66,667	73,333	80,666
	2211100 Office and General Supplies and Services	494,416	543,858	598,243
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	369,083	405,991	446,590
	2211102 Supplies and Accessories for Computers and Printers	125,333	137,866	151,653
	2211200 Fuel Oil and Lubricants	1,216,500	1,338,150	1,471,965
	2211201 Refined Fuels and Lubricants for Transport	1,216,500	1,338,150	1,471,965
	2211300 Other Operating Expenses	9,933	10,926	12,018
	2211301 Bank Service Commission and Charges	9,933	10,926	12,018
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	385,000	423,500	465,850
	2220101 Maintenance Expenses - Motor Vehicles	385,000	423,500	465,850
	2220200 Routine Maintenance - Other Assets	166,666	183,333	201,666
	2220205 Maintenance of Buildings and Stations -- Non-Residential	166,666	183,333	201,666
	Gross Expenditure..... KShs.	12,888,750	14,983,472	13,540,664
	Net Expenditure..... KShs.	12,888,750	14,983,472	13,540,664
346070100 Headquarters	Net Expenditure..... KShs.	12,888,750	14,983,472	13,540,664
346070201 County health services	2110200 Basic Wages - Temporary Employees	14,306,000	15,736,600	17,310,260
	2110202 Casual Labour - Others	14,306,000	15,736,600	17,310,260
	2210100 Utilities Supplies and Services	11,000,000	12,100,000	13,310,000
	2210101 Electricity	7,000,000	7,700,000	8,470,000
	2210102 Water and sewerage charges	4,000,000	4,400,000	4,840,000
	2210200 Communication, Supplies and Services	3,050,000	3,355,000	3,690,500
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	2,000,000	2,200,000	2,420,000
	2210202 Internet Connections	1,000,000	1,100,000	1,210,000
	2210203 Courier and Postal Services	50,000	55,000	60,500
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,000,000	8,800,000	9,680,000
	2210302 Accommodation - Domestic Travel	8,000,000	8,800,000	9,680,000
	2210500 Printing , Advertising and Information Supplies and Services	2,520,000	2,772,000	3,049,200
	2210502 Publishing and Printing Services	1,500,000	1,650,000	1,815,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	20,000	22,000	24,200
	2210504 Advertising, Awareness and Publicity Campaigns	1,000,000	1,100,000	1,210,000

VOTE R346000000 NYAMIRA COUNTY

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by the 346000000 NYAMIRA COUNTY

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
	2210700 Training Expenses	6,000,000	6,600,000	7,260,000
	2210708 Trainer Allowance	6,000,000	6,600,000	7,260,000
	2210800 Hospitality Supplies and Services	3,316,000	3,647,600	4,012,360
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	400,000	440,000	484,000
	2210802 Boards, Committees, Conferences and Seminars	2,916,000	3,207,600	3,528,360
	2211000 Specialised Materials and Supplies	237,683,884	261,452,272	287,597,500
	2211001 Medical Drugs	200,473,884	220,521,272	242,573,400
	2211002 Dressings and Other Non-Pharmaceutical Medical Items	7,000,000	7,700,000	8,470,000
	2211004 Fungicides, Insecticides and Sprays	200,000	220,000	242,000
	2211005 Chemicals and Industrial Gases	10,000,000	11,000,000	12,100,000
	2211008 Laboratory Materials, Supplies and Small Equipment	2,000,000	2,200,000	2,420,000
	2211015 Food and Rations	18,000,000	19,800,000	21,780,000
	2211016 Purchase of Uniforms and Clothing - Staff	10,000	11,000	12,100
	2211100 Office and General Supplies and Services	13,300,000	14,630,000	16,093,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	6,000,000	6,600,000	7,260,000
	2211102 Supplies and Accessories for Computers and Printers	300,000	330,000	363,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	7,000,000	7,700,000	8,470,000
	2211200 Fuel Oil and Lubricants	17,000,000	18,700,000	20,570,000
	2211201 Refined Fuels and Lubricants for Transport	16,000,000	17,600,000	19,360,000
	2211202 Refined Fuels and Lubricants for Production	1,000,000	1,100,000	1,210,000
	2211300 Other Operating Expenses	100,000	110,000	121,000
	2211301 Bank Service Commission and Charges	100,000	110,000	121,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	9,000,000	9,900,000	10,890,000
	2220101 Maintenance Expenses - Motor Vehicles	9,000,000	9,900,000	10,890,000
	2220200 Routine Maintenance - Other Assets	15,543,116	17,097,428	18,807,170
	2220202 Maintenance of Office Furniture and Equipment	2,343,116	2,577,428	2,835,170
	2220205 Maintenance of Buildings and Stations -- Non-Residential	12,000,000	13,200,000	14,520,000
	2220210 Maintenance of Computers, Software, and Networks	1,200,000	1,320,000	1,452,000
	Gross Expenditure..... KShs.	340,819,000	374,900,900	412,390,990
	Net Expenditure..... KShs.	340,819,000	374,900,900	412,390,990
346070200 Medical Services	Net Expenditure..... KShs.	340,819,000	374,900,900	412,390,990
346070000 COUNTY HEALTH SERVICES	Net Expenditure..... KShs.	353,707,750	389,884,372	425,931,654
346080201 Statistics	2210100 Utilities Supplies and Services	720,000	792,000	871,200
	2210101 Electricity	480,000	528,000	580,800
	2210102 Water and sewerage charges	240,000	264,000	290,400
	2210200 Communication, Supplies and Services	610,000	671,000	738,100
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	360,000	396,000	435,600
	2210203 Courier and Postal Services	250,000	275,000	302,500
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,220,000	1,342,000	1,476,200
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	220,000	242,000	266,200
	2210302 Accommodation - Domestic Travel	200,000	220,000	242,000
	2210303 Daily Subsistence Allowance	800,000	880,000	968,000

VOTE R346000000 NYAMIRA COUNTY

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by the 346000000 NYAMIRA COUNTY

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
	2210500 Printing , Advertising and Information Supplies and Services	500,000	550,000	605,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	200,000	220,000	242,000
	2210504 Advertising, Awareness and Publicity Campaigns	300,000	330,000	363,000
	2210700 Training Expenses	200,000	220,000	242,000
	2210701 Travel Allowance	200,000	220,000	242,000
	2210800 Hospitality Supplies and Services	680,000	748,000	856,680
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	280,000	308,000	372,680
	2210802 Boards, Committees, Conferences and Seminars	400,000	440,000	484,000
	2211100 Office and General Supplies and Services	811,000	892,100	981,310
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	280,000	308,000	338,800
	2211102 Supplies and Accessories for Computers and Printers	241,000	265,100	291,610
	2211103 Sanitary and Cleaning Materials, Supplies and Services	290,000	319,000	350,900
	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	100,000	110,000	121,000
	2211301 Bank Service Commission and Charges	100,000	110,000	121,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	400,000	440,000	484,000
	2220101 Maintenance Expenses - Motor Vehicles	400,000	440,000	484,000
	2220200 Routine Maintenance - Other Assets	559,000	614,900	676,390
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	159,000	174,900	192,390
	2220205 Maintenance of Buildings and Stations -- Non-Residential	400,000	440,000	484,000
	3111000 Purchase of Office Furniture and General Equipment	200,000	220,000	242,000
	3111002 Purchase of Computers, Printers and other IT Equipment	200,000	220,000	242,000
	Gross Expenditure..... KShs.	6,600,000	7,260,000	8,019,880
	Net Expenditure..... KShs.	6,600,000	7,260,000	8,019,880
346080200 Statistics	Net Expenditure..... KShs.	6,600,000	7,260,000	8,019,880
346080301 Land Survey and Mapping	2210100 Utilities Supplies and Services	70,000	77,000	84,650
	2210101 Electricity	25,000	27,500	30,250
	2210102 Water and sewerage charges	45,000	49,500	54,400
	2210200 Communication, Supplies and Services	55,000	60,500	66,550
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	30,000	33,000	36,300
	2210203 Courier and Postal Services	25,000	27,500	30,250
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	85,000	93,500	102,850
	2210302 Accommodation - Domestic Travel	85,000	93,500	102,850
	2210500 Printing , Advertising and Information Supplies and Services	55,000	60,500	66,550
	2210504 Advertising, Awareness and Publicity Campaigns	55,000	60,500	66,550
	2210800 Hospitality Supplies and Services	906,000	996,600	1,096,260
	2210804 Tribunals Costs	256,000	281,600	309,760
	2210809 Board Allowance	650,000	715,000	786,500
	2211000 Specialised Materials and Supplies	20,000	22,000	24,200
	2211016 Purchase of Uniforms and Clothing - Staff	20,000	22,000	24,200
	2211100 Office and General Supplies and Services	130,000	143,000	157,300

VOTE R346000000 NYAMIRA COUNTY

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by the 346000000 NYAMIRA COUNTY

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	75,000	82,500	90,750
	2211102 Supplies and Accessories for Computers and Printers	55,000	60,500	66,550
	2211200 Fuel Oil and Lubricants	220,000	242,000	266,000
	2211201 Refined Fuels and Lubricants for Transport	220,000	242,000	266,000
	2220200 Routine Maintenance - Other Assets	270,000	297,000	326,700
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	150,000	165,000	181,500
	2220205 Maintenance of Buildings and Stations -- Non-Residential	120,000	132,000	145,200
	3111000 Purchase of Office Furniture and General Equipment	325,000	359,500	393,250
	3111001 Purchase of Office Furniture and Fittings	200,000	222,000	242,000
	3111002 Purchase of Computers, Printers and other IT Equipment	125,000	137,500	151,250
	3111100 Purchase of Specialised Plant, Equipment and Machinery	175,000	192,500	211,750
	3111106 Purchase of Fire fighting Vehicles and Equipment	75,000	82,500	90,750
	3111111 Purchase of ICT networking and Communications Equipment	100,000	110,000	121,000
	Gross Expenditure..... KShs.	2,311,000	2,544,100	2,796,060
	Net Expenditure..... KShs.	2,311,000	2,544,100	2,796,060
346080300 Land Survey and Mapping	Net Expenditure..... KShs.	2,311,000	2,544,100	2,796,060
346080401 Boundaries and Fencing	2210100 Utilities Supplies and Services	100,000	110,000	120,600
	2210101 Electricity	60,000	66,000	72,600
	2210102 Water and sewerage charges	40,000	44,000	48,000
	2210200 Communication, Supplies and Services	50,000	55,000	60,500
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	25,000	27,500	30,250
	2210203 Courier and Postal Services	25,000	27,500	30,250
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	200,000	220,000	242,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000	110,000	121,000
	2210302 Accommodation - Domestic Travel	100,000	110,000	121,000
	2210500 Printing, Advertising and Information Supplies and Services	60,000	66,000	72,600
	2210504 Advertising, Awareness and Publicity Campaigns	60,000	66,000	72,600
	2211100 Office and General Supplies and Services	350,000	385,000	423,500
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	250,000	275,000	302,500
	2211102 Supplies and Accessories for Computers and Printers	100,000	110,000	121,000
	2211200 Fuel Oil and Lubricants	300,000	330,000	363,000
	2211201 Refined Fuels and Lubricants for Transport	300,000	330,000	363,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	80,000	88,000	96,800
	2220101 Maintenance Expenses - Motor Vehicles	80,000	88,000	96,800
	2220200 Routine Maintenance - Other Assets	60,000	66,000	72,600
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	60,000	66,000	72,600
	Gross Expenditure..... KShs.	1,200,000	1,320,000	1,451,600
	Net Expenditure..... KShs.	1,200,000	1,320,000	1,451,600
346080400 Boundaries and Fencing	Net Expenditure..... KShs.	1,200,000	1,320,000	1,451,600
346080501 Housing	2210100 Utilities Supplies and Services	68,000	74,800	82,280
	2210101 Electricity	24,000	26,400	29,040
	2210102 Water and sewerage charges	44,000	48,400	53,240

VOTE R346000000 NYAMIRA COUNTY

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by the 346000000 NYAMIRA COUNTY

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
	2210200 Communication, Supplies and Services	200,000	220,000	242,000
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	180,000	198,000	217,800
	2210203 Courier and Postal Services	20,000	22,000	24,200
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	375,000	412,500	453,750
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	55,000	60,500	66,550
	2210302 Accommodation - Domestic Travel	320,000	352,000	387,200
	2210800 Hospitality Supplies and Services	347,000	381,700	419,870
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	347,000	381,700	419,870
	2211000 Specialised Materials and Supplies	370,000	169,400	186,340
	2211016 Purchase of Uniforms and Clothing - Staff	240,000	26,400	29,040
	2211023 Supplies for Production	130,000	143,000	157,300
	2211100 Office and General Supplies and Services	256,000	281,600	309,760
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	96,000	105,600	116,160
	2211102 Supplies and Accessories for Computers and Printers	120,000	132,000	145,200
	2211103 Sanitary and Cleaning Materials, Supplies and Services	40,000	44,000	48,400
	2211200 Fuel Oil and Lubricants	300,000	330,000	363,000
	2211201 Refined Fuels and Lubricants for Transport	300,000	330,000	363,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	240,000	264,000	290,400
	2220101 Maintenance Expenses - Motor Vehicles	240,000	264,000	290,400
	2220200 Routine Maintenance - Other Assets	14,018,250	14,706,000	15,956,600
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	300,000	330,000	363,000
	2220202 Maintenance of Office Furniture and Equipment	80,000	88,000	96,800
	2220204 Maintenance of Buildings -- Residential	2,000,000	2,200,000	2,400,000
	2220205 Maintenance of Buildings and Stations -- Non-Residential	11,558,250	12,000,000	13,000,000
	2220210 Maintenance of Computers, Software, and Networks	80,000	88,000	96,800
	Gross Expenditure..... KShs.	16,174,250	16,840,000	18,304,000
	Net Expenditure..... KShs.	16,174,250	16,840,000	18,304,000
346080500 Housing	Net Expenditure..... KShs.	16,174,250	16,840,000	18,304,000
346080000 PHYSICAL PLANNING AND DEVELOPMENT	Net Expenditure..... KShs.	26,285,250	27,964,100	30,571,540
346090101 Headquarters	2210100 Utilities Supplies and Services	110,000	121,000	133,100
	2210101 Electricity	55,000	60,500	66,550
	2210102 Water and sewerage charges	55,000	60,500	66,550
	2210200 Communication, Supplies and Services	140,000	154,000	169,400
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	120,000	132,000	145,200
	2210203 Courier and Postal Services	20,000	22,000	24,200
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	500,000	550,000	605,000
	2210302 Accommodation - Domestic Travel	500,000	550,000	605,000
	2210500 Printing, Advertising and Information Supplies and Services	80,000	88,000	96,800
	2210502 Publishing and Printing Services	80,000	88,000	96,800
	2210800 Hospitality Supplies and Services	200,000	220,000	242,000
	2210802 Boards, Committees, Conferences and Seminars	200,000	220,000	242,000
	2211000 Specialised Materials and Supplies	140,000	154,000	168,600

VOTE R346000000 NYAMIRA COUNTY

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by the 346000000 NYAMIRA COUNTY

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
	2211009 Education and Library Supplies	40,000	44,000	48,400
	2211016 Purchase of Uniforms and Clothing - Staff	20,000	22,000	24,200
	2211023 Supplies for Production	80,000	88,000	96,000
	2211100 Office and General Supplies and Services	240,000	264,000	290,200
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	120,000	132,000	145,000
	2211102 Supplies and Accessories for Computers and Printers	80,000	88,000	96,800
	2211103 Sanitary and Cleaning Materials, Supplies and Services	40,000	44,000	48,400
	2211200 Fuel Oil and Lubricants	260,000	286,000	314,600
	2211202 Refined Fuels and Lubricants for Production	260,000	286,000	314,600
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	80,000	88,000	96,000
	2220101 Maintenance Expenses - Motor Vehicles	80,000	88,000	96,000
	2220200 Routine Maintenance - Other Assets	140,000	154,000	169,400
	2220205 Maintenance of Buildings and Stations -- Non-Residential	60,000	66,000	72,600
	2220210 Maintenance of Computers, Software, and Networks	80,000	88,000	96,800
	3111000 Purchase of Office Furniture and General Equipment	560,000	616,000	677,600
	3111001 Purchase of Office Furniture and Fittings	560,000	616,000	677,600
	Gross Expenditure..... KShs.	2,450,000	2,695,000	2,962,700
	Net Expenditure..... KShs.	2,450,000	2,695,000	2,962,700
346090100 Headquarters	Net Expenditure..... KShs.	2,450,000	2,695,000	2,962,700
346090201 Water Services	2210100 Utilities Supplies and Services	16,000	17,600	19,360
	2210101 Electricity	8,000	8,800	9,680
	2210102 Water and sewerage charges	8,000	8,800	9,680
	2210200 Communication, Supplies and Services	86,000	94,600	104,060
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	70,000	77,000	84,700
	2210203 Courier and Postal Services	16,000	17,600	19,360
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	378,000	415,800	457,380
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	40,000	44,000	48,400
	2210302 Accommodation - Domestic Travel	152,000	167,200	183,920
	2210303 Daily Subsistence Allowance	186,000	204,600	225,060
	2210500 Printing, Advertising and Information Supplies and Services	40,000	44,000	48,400
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	40,000	44,000	48,400
	2210800 Hospitality Supplies and Services	90,000	99,000	108,900
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	90,000	99,000	108,900
	2211100 Office and General Supplies and Services	240,000	264,000	290,400
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	140,000	154,000	169,400
	2211102 Supplies and Accessories for Computers and Printers	40,000	44,000	48,400
	2211103 Sanitary and Cleaning Materials, Supplies and Services	60,000	66,000	72,600
	2211200 Fuel Oil and Lubricants	200,000	222,000	242,000
	2211201 Refined Fuels and Lubricants for Transport	200,000	222,000	242,000
	2211300 Other Operating Expenses	4,035	4,439	4,882
	2211301 Bank Service Commission and Charges	4,035	4,439	4,882
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	30,000	33,000	36,300

VOTE R346000000 NYAMIRA COUNTY

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by the 346000000 NYAMIRA COUNTY

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
	2220101 Maintenance Expenses - Motor Vehicles	30,000	33,000	36,300
	2220200 Routine Maintenance - Other Assets	400,000	440,000	484,000
	2220205 Maintenance of Buildings and Stations -- Non-Residential	350,000	385,000	423,500
	2220210 Maintenance of Computers, Software, and Networks	50,000	55,000	60,500
	Gross Expenditure..... KShs.	1,484,035	1,634,439	1,795,682
	Net Expenditure..... KShs.	1,484,035	1,634,439	1,795,682
346090200 Water Services	Net Expenditure..... KShs.	1,484,035	1,634,439	1,795,682
346090000 PUBLIC WORKS AND SERVICES	Net Expenditure..... KShs.	3,934,035	4,329,439	4,758,382
346100101 Headquarters	2210100 Utilities Supplies and Services	190,000	209,000	229,900
	2210101 Electricity	130,000	143,000	157,300
	2210102 Water and sewerage charges	60,000	66,000	72,600
	2210200 Communication, Supplies and Services	400,000	440,000	484,000
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	200,000	220,000	242,000
	2210202 Internet Connections	100,000	110,000	121,000
	2210203 Courier and Postal Services	100,000	110,000	121,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,150,000	2,365,000	2,601,500
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	150,000	165,000	181,500
	2210302 Accommodation - Domestic Travel	1,050,000	1,155,000	1,270,500
	2210303 Daily Subsistence Allowance	950,000	1,045,000	1,149,500
	2210500 Printing , Advertising and Information Supplies and Services	290,000	319,000	350,900
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	50,000	55,000	60,500
	2210504 Advertising, Awareness and Publicity Campaigns	40,000	44,000	48,400
	2210505 Trade Shows and Exhibitions	200,000	220,000	242,000
	2210700 Training Expenses	150,000	165,000	181,500
	2210704 Hire of Training Facilities and Equipment	150,000	165,000	181,500
	2210800 Hospitality Supplies and Services	100,000	110,000	121,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	100,000	110,000	121,000
	2211000 Specialised Materials and Supplies	60,000	66,000	72,600
	2211016 Purchase of Uniforms and Clothing - Staff	60,000	66,000	72,600
	2211100 Office and General Supplies and Services	560,000	616,000	677,600
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	200,000	220,000	242,000
	2211102 Supplies and Accessories for Computers and Printers	300,000	330,000	363,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	60,000	66,000	72,600
	2211200 Fuel Oil and Lubricants	850,000	935,000	1,028,500
	2211201 Refined Fuels and Lubricants for Transport	850,000	935,000	1,028,500
	2211300 Other Operating Expenses	12,000	13,200	14,520
	2211301 Bank Service Commission and Charges	12,000	13,200	14,520
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	700,000	770,000	847,000
	2220101 Maintenance Expenses - Motor Vehicles	700,000	770,000	847,000
	2220200 Routine Maintenance - Other Assets	7,138,000	8,465,875	9,312,463
	2220202 Maintenance of Office Furniture and Equipment	200,000	220,000	242,000
	2220205 Maintenance of Buildings and Stations -- Non-Residential	6,838,000	8,135,875	8,949,463

VOTE R346000000 NYAMIRA COUNTY

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by the 346000000 NYAMIRA COUNTY

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
	2220210 Maintenance of Computers, Software, and Networks	100,000	110,000	121,000
	Gross Expenditure..... KShs.	12,600,000	14,474,075	15,921,483
	Net Expenditure..... KShs.	12,600,000	14,474,075	15,921,483
346100100 Headquarters	Net Expenditure..... KShs.	12,600,000	14,474,075	15,921,483
346100201 County Roads	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	10,000,000	-	-
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	10,000,000	-	-
	Gross Expenditure..... KShs.	10,000,000	-	-
	Net Expenditure..... KShs.	10,000,000	-	-
346100200 County Roads	Net Expenditure..... KShs.	10,000,000	-	-
346100401 Street Lighting	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	13,558,250	-	-
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	13,558,250	-	-
	Gross Expenditure..... KShs.	13,558,250	-	-
	Net Expenditure..... KShs.	13,558,250	-	-
346100400 Street Lighting	Net Expenditure..... KShs.	13,558,250	-	-
346100000 TRANSPORT	Net Expenditure..... KShs.	36,158,250	14,474,075	15,921,483
346110201 Market development	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	10,000,000	-	-
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	10,000,000	-	-
	Gross Expenditure..... KShs.	10,000,000	-	-
	Net Expenditure..... KShs.	10,000,000	-	-
346110200 Markets	Net Expenditure..... KShs.	10,000,000	-	-
346110401 Local tourism	2210100 Utilities Supplies and Services	165,000	181,500	199,650
	2210101 Electricity	110,000	121,000	133,100
	2210102 Water and sewerage charges	55,000	60,500	66,550
	2210200 Communication, Supplies and Services	325,000	357,500	392,650
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	160,000	176,000	193,000
	2210202 Internet Connections	110,000	121,000	133,100
	2210203 Courier and Postal Services	55,000	60,500	66,550
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	580,000	638,000	701,800
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	250,000	275,000	302,500
	2210302 Accommodation - Domestic Travel	220,000	242,000	266,200
	2210303 Daily Subsistence Allowance	110,000	121,000	133,100
	2210500 Printing, Advertising and Information Supplies and Services	160,000	176,000	193,600
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	100,000	110,000	121,000
	2210504 Advertising, Awareness and Publicity Campaigns	60,000	66,000	72,600
	2210800 Hospitality Supplies and Services	210,000	231,000	254,100
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	100,000	110,000	121,000
	2210802 Boards, Committees, Conferences and Seminars	50,000	55,000	60,500
	2210807 Medals, Awards and Honors	60,000	66,000	72,600
	2211100 Office and General Supplies and Services	261,000	287,100	315,810
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	140,000	154,000	169,400
	2211102 Supplies and Accessories for Computers and Printers	100,000	110,000	121,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	21,000	23,100	25,410

VOTE R346000000 NYAMIRA COUNTY

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by the 346000000 NYAMIRA COUNTY

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
	2211200 Fuel Oil and Lubricants	100,000	110,000	121,000
	2211201 Refined Fuels and Lubricants for Transport	100,000	110,000	121,000
	2211300 Other Operating Expenses	14,000	15,400	16,940
	2211301 Bank Service Commission and Charges	14,000	15,400	16,940
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	40,000	44,000	48,400
	2220101 Maintenance Expenses - Motor Vehicles	40,000	44,000	48,400
	2220200 Routine Maintenance - Other Assets	68,000	74,800	82,280
	2220202 Maintenance of Office Furniture and Equipment	18,000	19,800	21,780
	2220210 Maintenance of Computers, Software, and Networks	50,000	55,000	60,500
	2640500 Other Capital Grants and Transfers	500,000	550,000	605,000
	2640505 Micro-Finance Youth Programme	500,000	550,000	605,000
	Gross Expenditure..... KShs.	2,423,000	2,665,300	2,931,230
	Net Expenditure..... KShs.	2,423,000	2,665,300	2,931,230
346110400 Tourism	Net Expenditure..... KShs.	2,423,000	2,665,300	2,931,230
346110501 Cooperative Societies	2210100 Utilities Supplies and Services	375,000	412,500	453,750
	2210101 Electricity	200,000	220,000	242,000
	2210102 Water and sewerage charges	175,000	192,500	211,750
	2210200 Communication, Supplies and Services	815,000	896,500	986,150
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	640,000	704,000	774,400
	2210202 Internet Connections	49,000	53,900	59,290
	2210203 Courier and Postal Services	126,000	138,600	152,460
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,140,000	7,854,000	8,639,400
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,200,000	3,520,000	3,872,000
	2210302 Accommodation - Domestic Travel	1,840,000	2,024,000	2,226,400
	2210303 Daily Subsistence Allowance	2,100,000	2,310,000	2,541,000
	2210500 Printing, Advertising and Information Supplies and Services	218,250	240,075	264,082
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	200,000	220,000	242,000
	2210504 Advertising, Awareness and Publicity Campaigns	18,250	20,075	22,082
	2210800 Hospitality Supplies and Services	1,120,000	1,232,000	1,355,200
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	640,000	704,000	774,400
	2210802 Boards, Committees, Conferences and Seminars	420,000	462,000	508,200
	2210807 Medals, Awards and Honors	60,000	66,000	72,600
	2211000 Specialised Materials and Supplies	140,000	154,000	169,400
	2211016 Purchase of Uniforms and Clothing - Staff	140,000	154,000	169,400
	2211100 Office and General Supplies and Services	1,099,400	1,209,340	1,330,274
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	836,400	920,040	1,012,044
	2211102 Supplies and Accessories for Computers and Printers	33,000	36,300	39,930
	2211103 Sanitary and Cleaning Materials, Supplies and Services	230,000	253,000	278,300
	2211200 Fuel Oil and Lubricants	770,250	847,275	932,002
	2211201 Refined Fuels and Lubricants for Transport	770,250	847,275	932,002
	2211300 Other Operating Expenses	56,000	61,600	67,760
	2211301 Bank Service Commission and Charges	56,000	61,600	67,760

VOTE R346000000 NYAMIRA COUNTY

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by the 346000000 NYAMIRA COUNTY

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	726,000	798,600	878,460
	2220101 Maintenance Expenses - Motor Vehicles	726,000	798,600	878,460
	2220200 Routine Maintenance - Other Assets	300,000	330,000	363,000
	2220210 Maintenance of Computers, Software, and Networks	300,000	330,000	363,000
	Gross Expenditure..... KShs.	12,759,900	14,035,890	15,439,478
	Net Expenditure..... KShs.	12,759,900	14,035,890	15,439,478
346110500 Cooperative Services	Net Expenditure..... KShs.	12,759,900	14,035,890	15,439,478
346110000 TRADE DEVELOPMENT AND REGULATION	Net Expenditure..... KShs.	25,182,900	16,701,190	18,370,708
346120101 Headquarters	2210100 Utilities Supplies and Services	146,500	161,150	177,265
	2210101 Electricity	120,000	132,000	145,200
	2210102 Water and sewerage charges	26,500	29,150	32,065
	2210200 Communication, Supplies and Services	289,990	319,799	350,887
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	88,540	97,394	107,133
	2210202 Internet Connections	145,000	159,500	175,450
	2210203 Courier and Postal Services	56,450	62,905	68,304
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,244,250	1,368,675	1,505,542
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	240,000	264,000	290,400
	2210302 Accommodation - Domestic Travel	150,000	165,000	181,500
	2210303 Daily Subsistence Allowance	854,250	939,675	1,033,642
	2210500 Printing , Advertising and Information Supplies and Services	451,540	496,694	546,363
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	36,540	40,194	44,213
	2210504 Advertising, Awareness and Publicity Campaigns	65,000	71,500	78,650
	2210505 Trade Shows and Exhibitions	350,000	385,000	423,500
	2210700 Training Expenses	385,000	423,500	465,850
	2210701 Travel Allowance	385,000	423,500	465,850
	2210800 Hospitality Supplies and Services	540,000	594,000	653,400
	2210802 Boards, Committees, Conferences and Seminars	540,000	594,000	653,400
	2211000 Specialised Materials and Supplies	15,000	16,500	18,150
	2211016 Purchase of Uniforms and Clothing - Staff	15,000	16,500	18,150
	2211100 Office and General Supplies and Services	1,075,100	1,182,610	1,300,871
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	389,650	428,615	471,477
	2211102 Supplies and Accessories for Computers and Printers	621,450	683,595	751,954
	2211103 Sanitary and Cleaning Materials, Supplies and Services	64,000	70,400	77,440
	2211200 Fuel Oil and Lubricants	390,000	429,000	471,900
	2211201 Refined Fuels and Lubricants for Transport	390,000	429,000	471,900
	2211300 Other Operating Expenses	305,000	335,500	369,050
	2211301 Bank Service Commission and Charges	55,000	60,500	66,550
	2211305 Contracted Guards and Cleaning Services	250,000	275,000	302,500
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	287,000	315,700	347,270
	2220101 Maintenance Expenses - Motor Vehicles	287,000	315,700	347,270
	2220200 Routine Maintenance - Other Assets	898,170	987,987	1,086,785
	2220202 Maintenance of Office Furniture and Equipment	356,000	391,600	430,760

VOTE R346000000 NYAMIRA COUNTY

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by the 346000000 NYAMIRA COUNTY

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
	2220205 Maintenance of Buildings and Stations -- Non-Residential	165,850	182,435	200,678
	2220210 Maintenance of Computers, Software, and Networks	376,320	413,952	455,347
	Gross Expenditure..... KShs.	6,027,550	6,631,115	7,293,333
	Net Expenditure..... KShs.	6,027,550	6,631,115	7,293,333
346120100 Headquarters	Net Expenditure..... KShs.	6,027,550	6,631,115	7,293,333
346120203 Cultural activities	2210100 Utilities Supplies and Services	240,000	264,000	290,400
	2210101 Electricity	100,000	110,000	121,000
	2210102 Water and sewerage charges	140,000	154,000	169,400
	2210200 Communication, Supplies and Services	660,000	726,000	798,600
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	560,000	616,000	677,600
	2210202 Internet Connections	60,000	66,000	72,600
	2210203 Courier and Postal Services	40,000	44,000	48,400
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	840,000	932,800	1,026,080
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	160,000	176,000	193,600
	2210302 Accommodation - Domestic Travel	600,000	660,000	726,000
	2210303 Daily Subsistence Allowance	80,000	96,800	106,480
	2210500 Printing , Advertising and Information Supplies and Services	770,000	847,000	931,700
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	30,000	33,000	36,300
	2210504 Advertising, Awareness and Publicity Campaigns	100,000	110,000	121,000
	2210505 Trade Shows and Exhibitions	640,000	704,000	774,400
	2210800 Hospitality Supplies and Services	1,042,900	1,188,000	1,306,800
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	400,000	440,000	484,000
	2210802 Boards, Committees, Conferences and Seminars	400,000	440,000	484,000
	2210805 National Celebrations	242,900	308,000	338,800
	2211000 Specialised Materials and Supplies	400,000	440,000	484,000
	2211004 Fungicides, Insecticides and Sprays	80,000	88,000	96,800
	2211016 Purchase of Uniforms and Clothing - Staff	320,000	352,000	387,200
	2211100 Office and General Supplies and Services	460,000	506,000	556,600
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	320,000	352,000	387,200
	2211102 Supplies and Accessories for Computers and Printers	120,000	132,000	145,200
	2211103 Sanitary and Cleaning Materials, Supplies and Services	20,000	22,000	24,200
	2211200 Fuel Oil and Lubricants	960,000	1,056,000	1,161,600
	2211201 Refined Fuels and Lubricants for Transport	960,000	1,056,000	1,161,600
	2211300 Other Operating Expenses	400,000	440,000	483,800
	2211301 Bank Service Commission and Charges	40,000	44,000	48,200
	2211305 Contracted Guards and Cleaning Services	216,000	237,600	261,360
	2211310 Contracted Professional Services	144,000	158,400	174,240
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	224,000	246,400	271,040
	2220101 Maintenance Expenses - Motor Vehicles	224,000	246,400	271,040
	2220200 Routine Maintenance - Other Assets	514,600	566,060	622,666
	2220202 Maintenance of Office Furniture and Equipment	280,000	308,000	338,800
	2220205 Maintenance of Buildings and Stations -- Non-Residential	120,000	132,000	145,200

VOTE R346000000 NYAMIRA COUNTY

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by the 346000000 NYAMIRA COUNTY

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
	2220210 Maintenance of Computers, Software, and Networks	114,600	126,060	138,666
	2630100 Current Grants to Government Agencies and other Levels of Government	200,000	220,000	242,000
	2630125 Current Grants to Reform Committees	200,000	220,000	242,000
	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
	3111000 Purchase of Office Furniture and General Equipment	320,000	352,000	387,200
	3111001 Purchase of Office Furniture and Fittings	200,000	220,000	242,000
	3111002 Purchase of Computers, Printers and other IT Equipment	120,000	132,000	145,200
	Gross Expenditure..... KShs.	12,031,500	13,284,260	14,612,486
	Net Expenditure..... KShs.	12,031,500	13,284,260	14,612,486
346120200 Culture Services	Net Expenditure..... KShs.	12,031,500	13,284,260	14,612,486
346120402 Museum	2210100 Utilities Supplies and Services	128,000	140,800	154,880
	2210101 Electricity	80,000	88,000	96,800
	2210102 Water and sewerage charges	48,000	52,800	58,080
	2210200 Communication, Supplies and Services	128,000	140,800	154,880
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	80,000	88,000	96,800
	2210203 Courier and Postal Services	48,000	52,800	58,080
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	368,000	404,800	445,280
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	96,000	105,600	116,160
	2210302 Accommodation - Domestic Travel	112,000	123,200	135,520
	2210303 Daily Subsistence Allowance	160,000	176,000	193,600
	2210800 Hospitality Supplies and Services	36,000	39,600	261,360
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	20,000	22,000	242,000
	2210805 National Celebrations	16,000	17,600	19,360
	2211000 Specialised Materials and Supplies	48,000	52,800	58,080
	2211016 Purchase of Uniforms and Clothing - Staff	48,000	52,800	58,080
	2211100 Office and General Supplies and Services	160,000	176,000	193,600
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	80,000	88,000	96,800
	2211102 Supplies and Accessories for Computers and Printers	64,000	70,400	77,440
	2211103 Sanitary and Cleaning Materials, Supplies and Services	16,000	17,600	19,360
	2211200 Fuel Oil and Lubricants	240,000	264,000	290,400
	2211201 Refined Fuels and Lubricants for Transport	240,000	264,000	290,400
	2211300 Other Operating Expenses	24,000	26,400	29,040
	2211301 Bank Service Commission and Charges	16,000	17,600	19,360
	2211305 Contracted Guards and Cleaning Services	8,000	8,800	9,680
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	160,000	176,000	193,600
	2220101 Maintenance Expenses - Motor Vehicles	160,000	176,000	193,600
	2220200 Routine Maintenance - Other Assets	176,000	193,600	212,960
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	48,000	52,800	58,080
	2220202 Maintenance of Office Furniture and Equipment	16,000	17,600	19,360
	2220205 Maintenance of Buildings and Stations -- Non-Residential	96,000	105,600	116,160
	2220210 Maintenance of Computers, Software, and Networks	16,000	17,600	19,360

VOTE R346000000 NYAMIRA COUNTY

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by the 346000000 NYAMIRA COUNTY

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
	3111000 Purchase of Office Furniture and General Equipment	32,000	35,200	38,720
	3111001 Purchase of Office Furniture and Fittings	32,000	35,200	38,720
	Gross Expenditure..... KShs.	1,500,000	1,650,000	2,032,800
	Net Expenditure..... KShs.	1,500,000	1,650,000	2,032,800
346120403 Sports	2210100 Utilities Supplies and Services	10,000	11,000	12,100
	2210101 Electricity	5,000	5,500	6,050
	2210102 Water and sewerage charges	5,000	5,500	6,050
	2210200 Communication, Supplies and Services	170,000	187,000	205,700
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	80,000	88,000	96,800
	2210202 Internet Connections	80,000	88,000	96,800
	2210203 Courier and Postal Services	10,000	11,000	12,100
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	280,000	308,000	338,800
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	50,000	55,000	60,500
	2210302 Accommodation - Domestic Travel	200,000	220,000	242,000
	2210303 Daily Subsistence Allowance	30,000	33,000	36,300
	2210500 Printing , Advertising and Information Supplies and Services	110,000	121,000	133,100
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	90,000	99,000	108,900
	2210504 Advertising, Awareness and Publicity Campaigns	20,000	22,000	24,200
	2210800 Hospitality Supplies and Services	500,000	550,000	605,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	100,000	110,000	121,000
	2210802 Boards, Committees, Conferences and Seminars	400,000	440,000	484,000
	2211000 Specialised Materials and Supplies	10,000	11,000	12,100
	2211016 Purchase of Uniforms and Clothing - Staff	10,000	11,000	12,100
	2211100 Office and General Supplies and Services	95,250	104,775	115,253
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	50,000	55,000	60,500
	2211102 Supplies and Accessories for Computers and Printers	45,250	49,775	54,753
	2211200 Fuel Oil and Lubricants	150,000	165,000	181,500
	2211201 Refined Fuels and Lubricants for Transport	150,000	165,000	181,500
	2211300 Other Operating Expenses	5,000	5,500	6,050
	2211301 Bank Service Commission and Charges	5,000	5,500	6,050
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	120,000	132,000	145,200
	2220101 Maintenance Expenses - Motor Vehicles	120,000	132,000	145,200
	2220200 Routine Maintenance - Other Assets	50,000	55,000	60,500
	2220205 Maintenance of Buildings and Stations -- Non-Residential	50,000	55,000	60,500
	2640400 Other Current Transfers, Grants and Subsidies	3,950,000	4,345,000	4,779,500
	2640401 Non-Profit Non - Governmental Organizations	3,950,000	4,345,000	4,779,500
	Gross Expenditure..... KShs.	5,450,250	5,995,275	6,594,803
	Net Expenditure..... KShs.	5,450,250	5,995,275	6,594,803
346120400 Public amenities	Net Expenditure..... KShs.	6,950,250	7,645,275	8,627,603
346120000 CULTURE AND SOCIAL SERVICES	Net Expenditure..... KShs.	25,009,300	27,560,650	30,533,422
	TOTAL NET EXPENDITURE FOR VOTE R346000000 NYAMIRA COUNTY	1,763,134,130	1,489,906,891	2,099,840,152

VOTE R346000000 NYAMIRA COUNTY

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by the 346000000 NYAMIRA COUNTY

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016