

VOTE 391000000 NYERI COUNTY

II. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

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

HEAD	TITLE	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
		Kshs.	Kshs.	Kshs.
3911000101 Office of the Governor and Deputy Governor Headquarters	3110200 Construction of Building	20,000,000	21,000,000	22,050,000
	3110299 Construction of Buildings - Ot	20,000,000	21,000,000	22,050,000
	Gross Expenditure..... KShs.	20,000,000	21,000,000	22,050,000
	NET EXPENDITURE KShs.	20,000,000	21,000,000	22,050,000
3911000100 Office of the Governor and Deputy Governor 3911000000 EXECUTIVE OFFICE OF THE COUNTY GOVERNOR AND DEPUTY GOVERNOR	NET EXPENDITURE KShs.	20,000,000	21,000,000	22,050,000
	NET EXPENDITURE KShs.	20,000,000	21,000,000	22,050,000
	NET EXPENDITURE KShs.	20,000,000	21,000,000	22,050,000
	NET EXPENDITURE KShs.	20,000,000	21,000,000	22,050,000
3912000101 office of the County Secretary Headquarters	3110500 Construction and Civil Works	5,000,000	5,250,000	5,512,500
	3110504 Other Infrastructure and Civil Works	5,000,000	5,250,000	5,512,500
	3110600 Overhaul and Refurbishment of Construction and Civil Works	3,000,000	3,150,000	3,307,500
	3110604 Overhaul of Other Infrastructure and Civil Works	3,000,000	3,150,000	3,307,500
	3110800 Overhaul of Vehicles and Other Transport Equipment	10,000,000	10,500,000	11,025,000
	3110899 Overhaul of Vehicles - Other (10,000,000	10,500,000	11,025,000
	3111000 Purchase of Office Furniture and General Equipment	5,000,000	5,250,000	5,512,500
	3111001 Purchase of Office Furniture and Fittings	5,000,000	5,250,000	5,512,500
	3111100 Purchase of Specialised Plant, Equipment and Machinery	3,000,000	3,150,000	3,307,500
	3111111 Purchase of ICT networking and Communications Equipment	3,000,000	3,150,000	3,307,500
	Gross Expenditure..... KShs.	26,000,000	27,300,000	28,665,000
	NET EXPENDITURE KShs.	26,000,000	27,300,000	28,665,000
	NET EXPENDITURE KShs.	26,000,000	27,300,000	28,665,000
	NET EXPENDITURE KShs.	26,000,000	27,300,000	28,665,000
3912000100 office of the County Secretary 3912000000 OFFICE OF THE COUNTY SECRETARY	3913000101 Finance & Economic Planning Headquarters			
	3110300 Refurbishment of Buildings	12,000,000	12,600,000	13,230,000
	3110399 Refurbishment of Buildings - Oth	12,000,000	12,600,000	13,230,000
	3110500 Construction and Civil Works	20,000,000	21,000,000	22,050,000
	3110504 Other Infrastructure and Civil Works	20,000,000	21,000,000	22,050,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	40,000,000	42,000,000	44,100,000
	3111499 Research, Feasibility Studies	40,000,000	42,000,000	44,100,000
Gross Expenditure..... KShs.	72,000,000	75,600,000	79,380,000	
NET EXPENDITURE KShs.	72,000,000	75,600,000	79,380,000	
NET EXPENDITURE KShs.	72,000,000	75,600,000	79,380,000	
NET EXPENDITURE KShs.	72,000,000	75,600,000	79,380,000	
3913000100 Finance & Economic Planning 3913000000 MINISTRY OF FINANCE AND ECONOMIC PLANNING 3914000701 Nyeri Municipality	3110300 Refurbishment of Buildings	5,000,000	5,250,000	5,512,500
	3110399 Refurbishment of Buildings - Oth	5,000,000	5,250,000	5,512,500
	3110400 Construction of Roads	51,800,000	54,390,000	57,109,500
	3110402 Access Roads	44,000,000	46,200,000	48,510,000
	3110499 Construction of Roads - Other	7,800,000	8,190,000	8,599,500
	3110500 Construction and Civil Works	245,000,000	257,250,000	270,112,500
	3110501 Bridges	1,000,000	1,050,000	1,102,500
	3110504 Other Infrastructure and Civil Works	234,000,000	245,700,000	257,985,000
	3110599 Other Infrastructure and Civil Works	10,000,000	10,500,000	11,025,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	5,000,000	5,250,000	5,512,500
	3111114 Purchase of Survey Equipment	5,000,000	5,250,000	5,512,500
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	35,500,000	37,275,000	39,138,750

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II. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

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

HEAD	TITLE	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
3914000700 Nyeri Municipality 3914000000 LANDS, PHYSICAL PLANNING, HOUSING AND URBANIZATION 3915000101 County Health Services Headquarters	3111401 Pre-feasibility, Feasibility and Appraisal Studies	35,500,000	37,275,000	39,138,750
	Gross Expenditure..... KShs.	342,300,000	359,415,000	377,385,750
	NET EXPENDITURE KShs.	342,300,000	359,415,000	377,385,750
	NET EXPENDITURE KShs.	342,300,000	359,415,000	377,385,750
	NET EXPENDITURE KShs.	342,300,000	359,415,000	377,385,750
	2640500 Other Capital Grants and Transfers	154,390,000	162,109,500	170,214,975
	2640503 Other Capital Grants and Transfers	124,390,000	130,609,500	137,139,975
	2640599 Other Capital Grants and Trans	30,000,000	31,500,000	33,075,000
	3110200 Construction of Building	22,129,026	23,235,477	24,397,251
	3110299 Construction of Buildings - Ot	22,129,026	23,235,477	24,397,251
	3110700 Purchase of Vehicles and Other Transport Equipment	10,000,000	10,500,000	11,025,000
	3110707 Purchase of Ambulances	10,000,000	10,500,000	11,025,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	20,000,000	21,000,000	22,050,000
	3111101 Purchase of Medical and Dental Equipment	20,000,000	21,000,000	22,050,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,000,000	1,050,000	1,102,500	
3111401 Pre-feasibility, Feasibility and Appraisal Studies	1,000,000	1,050,000	1,102,500	
Gross Expenditure..... KShs.	207,519,026	217,894,977	228,789,726	
NET EXPENDITURE KShs.	207,519,026	217,894,977	228,789,726	
NET EXPENDITURE KShs.	207,519,026	217,894,977	228,789,726	
3915000100 County Health Services				
3915000401 Nyeri level V Referral Hospital	3110200 Construction of Building	15,000,000	15,750,000	16,537,500
	3110299 Construction of Buildings - Ot	15,000,000	15,750,000	16,537,500
	3110300 Refurbishment of Buildings	10,000,000	10,500,000	11,025,000
	3110302 Refurbishment of Non-Residential Buildings	10,000,000	10,500,000	11,025,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	15,000,000	15,750,000	16,537,500
	3111101 Purchase of Medical and Dental Equipment	15,000,000	15,750,000	16,537,500
	Gross Expenditure..... KShs.	40,000,000	42,000,000	44,100,000
	NET EXPENDITURE KShs.	40,000,000	42,000,000	44,100,000
	NET EXPENDITURE KShs.	40,000,000	42,000,000	44,100,000
3915000400 Nyeri level V Referral Hospital				
3915000501 Karatina District Hospital	3110200 Construction of Building	20,000,000	21,000,000	22,050,000
	3110299 Construction of Buildings - Ot	20,000,000	21,000,000	22,050,000
	3110300 Refurbishment of Buildings	5,000,000	5,250,000	5,512,500
	3110302 Refurbishment of Non-Residential Buildings	5,000,000	5,250,000	5,512,500
	Gross Expenditure..... KShs.	25,000,000	26,250,000	27,562,500
	NET EXPENDITURE KShs.	25,000,000	26,250,000	27,562,500
	NET EXPENDITURE KShs.	25,000,000	26,250,000	27,562,500
3915000500 Karatina District Hospital				
3915000601 Mukurweini District Hospital	3110300 Refurbishment of Buildings	4,000,000	4,200,000	4,410,000
	3110302 Refurbishment of Non-Residential Buildings	4,000,000	4,200,000	4,410,000
	Gross Expenditure..... KShs.	4,000,000	4,200,000	4,410,000
	NET EXPENDITURE KShs.	4,000,000	4,200,000	4,410,000
	NET EXPENDITURE KShs.	4,000,000	4,200,000	4,410,000
3915000600 Mukurweini District Hospital				
3915000701 Othaya District Hospital	3110300 Refurbishment of Buildings	3,000,000	3,150,000	3,307,500
	3110302 Refurbishment of Non-Residential Buildings	3,000,000	3,150,000	3,307,500
	Gross Expenditure..... KShs.	3,000,000	3,150,000	3,307,500
	NET EXPENDITURE KShs.	3,000,000	3,150,000	3,307,500
	NET EXPENDITURE KShs.	3,000,000	3,150,000	3,307,500
3915000700 Othaya District Hospital				
3915000801 Mt Kenya Hospital	3110200 Construction of Building	15,000,000	15,750,000	16,537,500
	3110299 Construction of Buildings - Ot	15,000,000	15,750,000	16,537,500

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

HEAD	TITLE	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	Gross Expenditure..... KShs.	15,000,000	15,750,000	16,537,500
	NET EXPENDITURE KShs.	15,000,000	15,750,000	16,537,500
3915000800 Mt Kenya Hospital				
3915000901 Health Centres and Dispensaries	2640500 Other Capital Grants and Transfers	28,800,000	30,240,000	31,752,000
	2640599 Other Capital Grants and Trans	28,800,000	30,240,000	31,752,000
	3110200 Construction of Building	22,900,000	24,045,000	25,247,250
	3110299 Construction of Buildings - Ot	22,900,000	24,045,000	25,247,250
	3110300 Refurbishment of Buildings	7,000,000	7,350,000	7,717,500
	3110399 Refurbishment of Buildgs - Oth	7,000,000	7,350,000	7,717,500
	3110500 Construction and Civil Works	3,000,000	3,150,000	3,307,500
	3110504 Other Infrastructure and Civil Works	3,000,000	3,150,000	3,307,500
	3111100 Purchase of Specialised Plant, Equipment and Machinery	5,000,000	5,250,000	5,512,500
	3111101 Purchase of Medical and Dental Equipment	5,000,000	5,250,000	5,512,500
	Gross Expenditure..... KShs.	66,700,000	70,035,000	73,536,750
	NET EXPENDITURE KShs.	66,700,000	70,035,000	73,536,750
3915000900 Health Centres and Dispensaries				
3915000000 HEALTH SERVICES				
E3916000101 Special programmes headquarters	2211000 Specialised Materials and Supplies	9,500,000	9,975,000	10,473,750
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	9,500,000	9,975,000	10,473,750
	2640500 Other Capital Grants and Transfers	1,000,000	1,050,000	1,102,500
	2640599 Other Capital Grants and Trans	1,000,000	1,050,000	1,102,500
	3110200 Construction of Building	10,000,000	10,500,000	11,025,000
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	10,000,000	10,500,000	11,025,000
	3110300 Refurbishment of Buildings	900,000	945,000	992,250
	3110399 Refurbishment of Buildgs - Oth	900,000	945,000	992,250
	3110500 Construction and Civil Works	17,500,000	18,375,000	19,293,750
	3110504 Other Infrastructure and Civil Works	4,500,000	4,725,000	4,961,250
	3110599 Other Infrastructure and Civil Works	13,000,000	13,650,000	14,332,500
	3111100 Purchase of Specialised Plant, Equipment and Machinery	13,800,000	14,490,000	15,214,500
	3111109 Purchase of Educational Aids and Related Equipment	8,300,000	8,715,000	9,150,750
	3111120 Purch. of Specialised Plant. -	5,500,000	5,775,000	6,063,750
	Gross Expenditure..... KShs.	52,700,000	55,335,000	58,101,750
	NET EXPENDITURE KShs.	52,700,000	55,335,000	58,101,750
E3916000100 Special programmes				
3916000000 GENDER, YOUTH AND SOCIAL SERVICES				
3917000801 Environment Services Headquarters	2211300 Other Operating Expenses	5,000,000	5,250,000	5,512,500
	2211310 Contracted Professional Services	5,000,000	5,250,000	5,512,500
	3111100 Purchase of Specialised Plant, Equipment and Machinery	2,000,000	2,100,000	2,205,000
	3111120 Purch. of Specialised Plant. -	2,000,000	2,100,000	2,205,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	2,000,000	2,100,000	2,205,000
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	2,000,000	2,100,000	2,205,000
	Gross Expenditure..... KShs.	9,000,000	9,450,000	9,922,500
	NET EXPENDITURE KShs.	9,000,000	9,450,000	9,922,500
3917000800 Environment Services				
3917000901 Sanitation Services Headquarters	3110500 Construction and Civil Works	25,500,000	26,775,000	28,113,750
	3110504 Other Infrastructure and Civil Works	10,500,000	11,025,000	11,576,250
	3110599 Other Infrastructure and Civil Works	15,000,000	15,750,000	16,537,500

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

HEAD	TITLE	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	3112200 Purchase of Specialised Plant	10,000,000	10,500,000	11,025,000
	3112299 Purchase of Specialised Plant	10,000,000	10,500,000	11,025,000
	3130100 Acquisition of Land	20,000,000	21,000,000	22,050,000
	3130101 Acquisition of Land	20,000,000	21,000,000	22,050,000
	Gross Expenditure..... KShs.	55,500,000	58,275,000	61,188,750
	NET EXPENDITURE KShs.	55,500,000	58,275,000	61,188,750
3917000900 Sanitation Services	NET EXPENDITURE KShs.	55,500,000	58,275,000	61,188,750
3917000000 COUNTY PUBLIC SERVICE	NET EXPENDITURE KShs.	64,500,000	67,725,000	71,111,250
3918000101 Agriculture Headquarters	2211000 Specialised Materials and Supplies	4,000,000	4,200,000	4,410,000
	2211007 Agricultural Materials, Supplies and Small Equipment	4,000,000	4,200,000	4,410,000
	3110500 Construction and Civil Works	2,500,000	2,625,000	2,756,250
	3110504 Other Infrastructure and Civil Works	500,000	525,000	551,250
	3110599 Other Infrastructure and Civil Works	2,000,000	2,100,000	2,205,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	4,000,000	4,200,000	4,410,000
	3111103 Purchase of Agricultural Machinery and Equipment	4,000,000	4,200,000	4,410,000
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	6,000,000	6,300,000	6,615,000
	3111302 Purchase of Animals and Breeding Stock	2,500,000	2,625,000	2,756,250
	3111305 Purchase of tree seeds and seedlings	3,500,000	3,675,000	3,858,750
	Gross Expenditure..... KShs.	16,500,000	17,325,000	18,191,250
	NET EXPENDITURE KShs.	16,500,000	17,325,000	18,191,250
3918000100 Agriculture Management	NET EXPENDITURE KShs.	16,500,000	17,325,000	18,191,250
3918000201 Livestock Management Headquarters	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	2,000,000	2,100,000	2,205,000
	3111302 Purchase of Animals and Breeding Stock	2,000,000	2,100,000	2,205,000
	Gross Expenditure..... KShs.	2,000,000	2,100,000	2,205,000
	NET EXPENDITURE KShs.	2,000,000	2,100,000	2,205,000
3918000200 Livestock Production Management	NET EXPENDITURE KShs.	2,000,000	2,100,000	2,205,000
3918000301 Crop Management Headquarters	2211000 Specialised Materials and Supplies	10,000,000	10,500,000	11,025,000
	2211023 Supplies for Production	10,000,000	10,500,000	11,025,000
	Gross Expenditure..... KShs.	10,000,000	10,500,000	11,025,000
	NET EXPENDITURE KShs.	10,000,000	10,500,000	11,025,000
3918000300 Crop Production Management	NET EXPENDITURE KShs.	10,000,000	10,500,000	11,025,000
3918000401 Fisheries Headquarters	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	6,000,000	6,300,000	6,615,000
	3111302 Purchase of Animals and Breeding Stock	6,000,000	6,300,000	6,615,000
	Gross Expenditure..... KShs.	6,000,000	6,300,000	6,615,000
	NET EXPENDITURE KShs.	6,000,000	6,300,000	6,615,000
3918000400 Fisheries development	NET EXPENDITURE KShs.	6,000,000	6,300,000	6,615,000
3918000601 Veterinary services Headquarters	2211000 Specialised Materials and Supplies	15,000,000	15,750,000	16,537,500
	2211023 Supplies for Production	12,000,000	12,600,000	13,230,000
	2211026 Purchase of Vaccines and Sera	3,000,000	3,150,000	3,307,500
	3110500 Construction and Civil Works	7,000,000	7,350,000	7,717,500
	3110504 Other Infrastructure and Civil Works	7,000,000	7,350,000	7,717,500
	Gross Expenditure..... KShs.	22,000,000	23,100,000	24,255,000
	NET EXPENDITURE KShs.	22,000,000	23,100,000	24,255,000
3918000600 Veterinary services	NET EXPENDITURE KShs.	22,000,000	23,100,000	24,255,000
E3918000701 Wambugu ATC headquarters	2211000 Specialised Materials and Supplies	7,500,000	7,875,000	8,268,750
	2211007 Agricultural Materials, Supplies and Small Equipment	3,500,000	3,675,000	3,858,750
	2211023 Supplies for Production	4,000,000	4,200,000	4,410,000

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			2021/2022	2022/2023
E3918000700 Wambugu ATC	3110500 Construction and Civil Works	6,000,000	6,300,000	6,615,000
	3110504 Other Infrastructure and Civil Works	6,000,000	6,300,000	6,615,000
	Gross Expenditure..... KShs.	13,500,000	14,175,000	14,883,750
	NET EXPENDITURE KShs.	13,500,000	14,175,000	14,883,750
E3918000801 Naromoru AMS Headquarters	3111100 Purchase of Specialised Plant, Equipment and Machinery	7,000,000	7,350,000	7,717,500
	3111103 Purchase of Agricultural Machinery and Equipment	7,000,000	7,350,000	7,717,500
	Gross Expenditure..... KShs.	7,000,000	7,350,000	7,717,500
	NET EXPENDITURE KShs.	7,000,000	7,350,000	7,717,500
E3918000800 Naromoru AMS	2640500 Other Capital Grants and Transfers	258,338,900	271,255,845	284,818,637
	2640503 Other Capital Grants and Transfers	258,338,900	271,255,845	284,818,637
	Gross Expenditure..... KShs.	258,338,900	271,255,845	284,818,637
	NET EXPENDITURE KShs.	258,338,900	271,255,845	284,818,637
3918000901 Kenya Climate Smart Agriculture Project Hqs	2640500 Other Capital Grants and Transfers	16,958,572	17,806,501	18,696,826
	2640503 Other Capital Grants and Transfers	16,958,572	17,806,501	18,696,826
	Gross Expenditure..... KShs.	16,958,572	17,806,501	18,696,826
	NET EXPENDITURE KShs.	16,958,572	17,806,501	18,696,826
3918000900 Kenya Climate Smart Agriculture Project	2640500 Other Capital Grants and Transfers	16,958,572	17,806,501	18,696,826
	2640503 Other Capital Grants and Transfers	16,958,572	17,806,501	18,696,826
	Gross Expenditure..... KShs.	16,958,572	17,806,501	18,696,826
	NET EXPENDITURE KShs.	16,958,572	17,806,501	18,696,826
3918001001 Headquarters	2640500 Other Capital Grants and Transfers	16,958,572	17,806,501	18,696,826
	2640503 Other Capital Grants and Transfers	16,958,572	17,806,501	18,696,826
	Gross Expenditure..... KShs.	16,958,572	17,806,501	18,696,826
	NET EXPENDITURE KShs.	16,958,572	17,806,501	18,696,826
3918001000 Agricultural Sector Devt Support Prog ASDSP	2640500 Other Capital Grants and Transfers	16,958,572	17,806,501	18,696,826
	2640503 Other Capital Grants and Transfers	16,958,572	17,806,501	18,696,826
	Gross Expenditure..... KShs.	16,958,572	17,806,501	18,696,826
	NET EXPENDITURE KShs.	16,958,572	17,806,501	18,696,826
3918000000 AGRICULTURE, LIVESTOCK AND FISHERIES DEVELOPMENT	2210500 Printing , Advertising and Information Supplies and Services	4,000,000	4,200,000	4,410,000
	2210505 Trade Shows and Exhibitions	4,000,000	4,200,000	4,410,000
	3110200 Construction of Building	25,000,000	26,250,000	27,562,500
	3110299 Construction of Buildings - Ot	25,000,000	26,250,000	27,562,500
3919000101 Trade Development & Regulation Headquarters	3110300 Refurbishment of Buildings	13,750,000	14,437,500	15,159,375
	3110302 Refurbishment of Non-Residential Buildings	9,750,000	10,237,500	10,749,375
	3110399 Refurbishment of Buildgs - Oth	4,000,000	4,200,000	4,410,000
	3110500 Construction and Civil Works	18,400,000	19,320,000	20,286,000
3919000100 Trade Development & Regulation	3110504 Other Infrastructure and Civil Works	10,400,000	10,920,000	11,466,000
	3110599 Other Infrastructure and Civil Works	8,000,000	8,400,000	8,820,000
	Gross Expenditure..... KShs.	61,150,000	64,207,500	67,417,875
	NET EXPENDITURE KShs.	61,150,000	64,207,500	67,417,875
3919000301 Tourism Headquarters	2210500 Printing , Advertising and Information Supplies and Services	3,000,000	3,150,000	3,307,500
	2210505 Trade Shows and Exhibitions	3,000,000	3,150,000	3,307,500
	3110500 Construction and Civil Works	6,000,000	6,300,000	6,615,000
	3110599 Other Infrastructure and Civil Works	6,000,000	6,300,000	6,615,000
3919000300 Tourism	Gross Expenditure..... KShs.	9,000,000	9,450,000	9,922,500
	NET EXPENDITURE KShs.	9,000,000	9,450,000	9,922,500
	NET EXPENDITURE KShs.	9,000,000	9,450,000	9,922,500
	NET EXPENDITURE KShs.	9,000,000	9,450,000	9,922,500
E3919000501 Cooperatives Headquarters	2210500 Printing , Advertising and Information Supplies and Services	1,000,000	1,050,000	1,102,500
	2210505 Trade Shows and Exhibitions	1,000,000	1,050,000	1,102,500
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	4,000,000	4,200,000	4,410,000
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	4,000,000	4,200,000	4,410,000
	Gross Expenditure..... KShs.	5,000,000	5,250,000	5,512,500

VOTE 391000000 NYERI COUNTY

II. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

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

HEAD	TITLE	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
E3919000500 Cooperatives 3919000000 TRADE, CULTURE, TOURISM AND COOPERATIVE DEVELOPMENT 3920000201 ECDE Headquarters	NET EXPENDITURE KShs.	5,000,000	5,250,000	5,512,500
	NET EXPENDITURE KShs.	5,000,000	5,250,000	5,512,500
	NET EXPENDITURE KShs.	75,150,000	78,907,500	82,852,875
	3110200 Construction of Building	7,800,000	8,190,000	8,599,500
	3110299 Construction of Buildings - Ot	7,800,000	8,190,000	8,599,500
	3110300 Refurbishment of Buildings	7,000,000	7,350,000	7,717,500
	3110399 Refurbishment of Buildgs - Oth	7,000,000	7,350,000	7,717,500
	3110500 Construction and Civil Works	5,300,000	5,565,000	5,843,250
	3110599 Other Infrastructure and Civil Works	5,300,000	5,565,000	5,843,250
	3111000 Purchase of Office Furniture and General Equipment	6,500,000	6,825,000	7,166,250
3111009 Purchase of other Office Equipment	6,500,000	6,825,000	7,166,250	
3111100 Purchase of Specialised Plant, Equipment and Machinery	6,000,000	6,300,000	6,615,000	
3111109 Purchase of Educational Aids and Related Equipment	6,000,000	6,300,000	6,615,000	
	Gross Expenditure..... KShs.	32,600,000	34,230,000	35,941,500
	NET EXPENDITURE KShs.	32,600,000	34,230,000	35,941,500
3920000200 ECDE	NET EXPENDITURE KShs.	32,600,000	34,230,000	35,941,500
3920000501 Youth Training Headquarters	3110200 Construction of Building	5,000,000	5,250,000	5,512,500
	3110299 Construction of Buildings - Ot	5,000,000	5,250,000	5,512,500
	3111000 Purchase of Office Furniture and General Equipment	6,000,000	6,300,000	6,615,000
	3111009 Purchase of other Office Equipment	6,000,000	6,300,000	6,615,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	2,500,000	2,625,000	2,756,250
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	2,500,000	2,625,000	2,756,250
	Gross Expenditure..... KShs.	13,500,000	14,175,000	14,883,750
	NET EXPENDITURE KShs.	13,500,000	14,175,000	14,883,750
3920000500 Youth Training	NET EXPENDITURE KShs.	13,500,000	14,175,000	14,883,750
3920000601 Sports Headquarters	3110500 Construction and Civil Works	27,000,000	28,350,000	29,767,500
	3110504 Other Infrastructure and Civil Works	24,000,000	25,200,000	26,460,000
	3110599 Other Infrastructure and Civil Works	3,000,000	3,150,000	3,307,500
	3110600 Overhaul and Refurbishment of Construction and Civil Works	4,500,000	4,725,000	4,961,250
	3110699 Overhaul of Other Infrastructure and Civil Works	4,500,000	4,725,000	4,961,250
	3111000 Purchase of Office Furniture and General Equipment	5,000,000	5,250,000	5,512,500
	3111009 Purchase of other Office Equipment	5,000,000	5,250,000	5,512,500
	3111100 Purchase of Specialised Plant, Equipment and Machinery	4,300,000	4,515,000	4,740,750
	3111109 Purchase of Educational Aids and Related Equipment	4,300,000	4,515,000	4,740,750
	Gross Expenditure..... KShs.	40,800,000	42,840,000	44,982,000
	NET EXPENDITURE KShs.	40,800,000	42,840,000	44,982,000
3920000600 Sports	NET EXPENDITURE KShs.	40,800,000	42,840,000	44,982,000
3920000000 EDUCATION, SPORTS, SCIENCE AND TECHNOLOGY	NET EXPENDITURE KShs.	86,900,000	91,245,000	95,807,250
3921000101 Water Management Headquarters	2640500 Other Capital Grants and Transfers	7,000,000	7,350,000	7,717,500
	2640599 Other Capital Grants and Trans	7,000,000	7,350,000	7,717,500
	3110500 Construction and Civil Works	31,649,171	33,231,630	34,893,211
	3110502 Water Supplies and Sewerage	8,900,000	9,345,000	9,812,250
	3110504 Other Infrastructure and Civil Works	13,749,171	14,436,630	15,158,461
	3110599 Other Infrastructure and Civil Works	9,000,000	9,450,000	9,922,500
	3111100 Purchase of Specialised Plant, Equipment and Machinery	6,500,000	6,825,000	7,166,250
	3111120 Purch. of Specialised Plant. -	6,500,000	6,825,000	7,166,250
	Gross Expenditure..... KShs.	45,149,171	47,406,630	49,776,961

VOTE 391000000 NYERI COUNTY

II. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

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

HEAD	TITLE	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	NET EXPENDITURE	KShs. 45,149,171	47,406,630	49,776,961
3921000100 Water Management	NET EXPENDITURE	KShs. 45,149,171	47,406,630	49,776,961
3921000000 WATER, SEWAGE AND SANITATION SERVICES, ENVIROMEN & NATURAL RESOURCES	NET EXPENDITURE	KShs. 45,149,171	47,406,630	49,776,961
3922000301 County Assembly Administration Headquarters	3110200 Construction of Building	50,000,000	52,500,000	55,125,000
	3110299 Construction of Buildings - Ot	50,000,000	52,500,000	55,125,000
	Gross Expenditure..... KShs.	50,000,000	52,500,000	55,125,000
	NET EXPENDITURE	KShs. 50,000,000	52,500,000	55,125,000
3922000300 County Assembly Administration	NET EXPENDITURE	KShs. 50,000,000	52,500,000	55,125,000
3922000000 COUNTY ASSEMBLY	NET EXPENDITURE	KShs. 50,000,000	52,500,000	55,125,000
3923000101 County Public service Board Headquarters	3110300 Refurbishment of Buildings	5,000,000	5,250,000	5,512,500
	3110399 Refurbishment of Buildgs - Oth	5,000,000	5,250,000	5,512,500
	Gross Expenditure..... KShs.	5,000,000	5,250,000	5,512,500
	NET EXPENDITURE	KShs. 5,000,000	5,250,000	5,512,500
3923000100 County Public service Board	NET EXPENDITURE	KShs. 5,000,000	5,250,000	5,512,500
3923000000 COUNTY PUBLIC SERVICE BOARD	NET EXPENDITURE	KShs. 5,000,000	5,250,000	5,512,500
3924000201 Roads Headquarters	2220200 Routine Maintenance - Other Assets	151,875,577	159,469,356	167,442,824
	2220206 Maintenance of Civil Works	151,875,577	159,469,356	167,442,824
	3110400 Construction of Roads	447,550,000	469,927,500	493,423,875
	3110402 Access Roads	256,650,000	269,482,500	282,956,625
	3110499 Construction of Roads - Other	190,900,000	200,445,000	210,467,250
	3110500 Construction and Civil Works	84,000,000	88,200,000	92,610,000
	3110501 Bridges	48,000,000	50,400,000	52,920,000
	3110504 Other Infrastructure and Civil Works	20,000,000	21,000,000	22,050,000
	3110599 Other Infrastructure and Civil Works	16,000,000	16,800,000	17,640,000
	Gross Expenditure..... KShs.	683,425,577	717,596,856	753,476,699
	NET EXPENDITURE	KShs. 683,425,577	717,596,856	753,476,699
3924000200 Roads	NET EXPENDITURE	KShs. 683,425,577	717,596,856	753,476,699
3924000401 Infrastructure Development Headquarters	3110500 Construction and Civil Works	139,278,403	146,242,323	153,554,439
	3110504 Other Infrastructure and Civil Works	67,850,000	71,242,500	74,804,625
	3110599 Other Infrastructure and Civil Works	71,428,403	74,999,823	78,749,814
	3110600 Overhaul and Refurbishment of Construction and Civil Works	13,500,000	14,175,000	14,883,750
	3110604 Overhaul of Other Infrastructure and Civil Works	3,500,000	3,675,000	3,858,750
	3110699 Overhaul of Other Infrastructure and Civil Works	10,000,000	10,500,000	11,025,000
	3111500 Rehabilitation of Civil Works	20,040,974	21,043,023	22,095,174
	3111504 Other Infrastructure and Civil Works	20,040,974	21,043,023	22,095,174
	Gross Expenditure..... KShs.	172,819,377	181,460,346	190,533,363
	NET EXPENDITURE	KShs. 172,819,377	181,460,346	190,533,363
3924000400 Infrastructure Development	NET EXPENDITURE	KShs. 172,819,377	181,460,346	190,533,363
3924000000 TRANSPORT, PUBLIC WORKS, INFRASTRUCTURE AND ENERGY	NET EXPENDITURE	KShs. 856,244,954	899,057,202	944,010,062
	TOTAL NET EXPENDITURE FOR VOTE 391000000 NYERI COUNTY	KShs. 2,409,460,623	2,529,933,655	2,656,430,337