

**VOTE R391000000 NYERI COUNTY**

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY 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
<b>3911000101 Office of the Governor and Deputy Governor Headquarters</b>	<b>2110100 Basic Salaries - Permanent Employees</b>	<b>66,505,748</b>	<b>69,831,036</b>	<b>73,322,588</b>
	2110110 Basic Salaries - Constitutional Office Holders	15,268,290	16,031,705	16,833,290
	2110199 Basic Salaries - Permanent - Others	22,084,094	23,188,299	24,347,714
	<b>2110200 Basic Wages - Temporary Employees</b>	<b>800,000</b>	<b>840,000</b>	<b>882,000</b>
	2110202 Casual Labour - Others	800,000	840,000	882,000
	<b>2110300 Personal Allowance - Paid as Part of Salary</b>	<b>15,630,706</b>	<b>16,412,241</b>	<b>17,232,853</b>
	2110301 House Allowance	5,164,706	5,422,941	5,694,088
	2110312 Responsibility Allowance	3,456,000	3,628,800	3,810,240
	2110314 Transport Allowance	1,572,000	1,650,600	1,733,130
	2110315 Extraneous Allowance	5,438,000	5,709,900	5,995,395
	<b>2210100 Utilities Supplies and Services</b>	<b>400,000</b>	<b>420,000</b>	<b>441,000</b>
	2210101 Electricity	100,000	105,000	110,250
	2210102 Water and sewerage charges	100,000	105,000	110,250
	2210103 Gas expenses	100,000	105,000	110,250
	2210106 Utilities, Supplies- Other (	100,000	105,000	110,250
	<b>2210200 Communication, Supplies and Services</b>	<b>1,700,000</b>	<b>1,785,000</b>	<b>1,874,250</b>
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,000,000	1,050,000	1,102,500
	2210202 Internet Connections	300,000	315,000	330,750
	2210203 Courier and Postal Services	100,000	105,000	110,250
	2210299 Communication, Supplies - Othe	300,000	315,000	330,750
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>3,900,000</b>	<b>4,095,000</b>	<b>4,299,750</b>
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	525,000	551,250
	2210302 Accommodation - Domestic Travel	1,000,000	1,050,000	1,102,500
	2210303 Daily Subsistence Allowance	1,500,000	1,575,000	1,653,750
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	300,000	315,000	330,750
	2210399 Domestic Travel and Subs. - Others	600,000	630,000	661,500
	<b>2210400 Foreign Travel and Subsistence, and other transportation costs</b>	<b>2,247,154</b>	<b>2,359,512</b>	<b>2,477,487</b>
	2210401 Travel Costs (airlines, bus, railway, etc.)	1,000,000	1,050,000	1,102,500
	2210403 Daily Subsistence Allowance	1,000,000	1,050,000	1,102,500
	2210404 Sundry Items (e.g. airport tax, taxis, etc...)	247,154	259,512	272,487
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	<b>1,200,000</b>	<b>1,260,000</b>	<b>1,323,000</b>
	2210502 Publishing and Printing Services	300,000	315,000	330,750
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	300,000	315,000	330,750
	2210504 Advertising, Awareness and Publicity Campaigns	600,000	630,000	661,500
	<b>2210600 Rentals of Produced Assets</b>	<b>200,000</b>	<b>210,000</b>	<b>220,500</b>
	2210604 Hire of Transport	100,000	105,000	110,250
	2210606 Hire of Equipment, Plant and Machinery	100,000	105,000	110,250
	<b>2210700 Training Expenses</b>	<b>320,000</b>	<b>336,000</b>	<b>352,800</b>

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HEAD	TITLE	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	2210799 Training Expenses - Other (Bud	320,000	336,000	352,800
	<b>2210800 Hospitality Supplies and Services</b>	<b>23,361,016</b>	<b>24,529,067</b>	<b>25,755,520</b>
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,050,000	1,102,500	1,157,625
	2210802 Boards, Committees, Conferences and Seminars	1,161,016	1,219,067	1,280,020
	2210805 National Celebrations	150,000	157,500	165,375
	2210807 Medals, Awards and Honors	21,000,000	22,050,000	23,152,500
	<b>2211000 Specialised Materials and Supplies</b>	<b>500,000</b>	<b>525,000</b>	<b>551,250</b>
	2211009 Education and Library Supplies	100,000	105,000	110,250
	2211010 Supplies for Broadcasting and Information Services	150,000	157,500	165,375
	2211011 Purchase/Production of Photographic and Audio-Visual Materials	150,000	157,500	165,375
	2211016 Purchase of Uniforms and Clothing - Staff	100,000	105,000	110,250
	<b>2211100 Office and General Supplies and Services</b>	<b>1,100,000</b>	<b>1,155,000</b>	<b>1,212,750</b>
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	500,000	525,000	551,250
	2211102 Supplies and Accessories for Computers and Printers	400,000	420,000	441,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	178,000	186,900	196,245
	2211199 Office and General Supplies -	22,000	23,100	24,255
	<b>2211200 Fuel Oil and Lubricants</b>	<b>1,200,000</b>	<b>1,260,000</b>	<b>1,323,000</b>
	2211203 Refined Fuels and Lubricants -- Other	1,200,000	1,260,000	1,323,000
	<b>2211300 Other Operating Expenses</b>	<b>700,000</b>	<b>735,000</b>	<b>771,750</b>
	2211305 Contracted Guards and Cleaning Services	250,000	262,500	275,625
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	100,000	105,000	110,250
	2211310 Contracted Professional Services	150,000	157,500	165,375
	2211399 Other Operating Expenses - Oth	200,000	210,000	220,500
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>1,000,000</b>	<b>1,050,000</b>	<b>1,102,500</b>
	2220101 Maintenance Expenses - Motor Vehicles	1,000,000	1,050,000	1,102,500
	<b>2220200 Routine Maintenance - Other Assets</b>	<b>667,713</b>	<b>701,099</b>	<b>736,154</b>
	2220202 Maintenance of Office Furniture and Equipment	150,000	157,500	165,375
	2220205 Maintenance of Buildings and Stations -- Non-Residential	200,000	210,000	220,500
	2220209 Minor Alterations to Buildings and Civil Works	100,000	105,000	110,250
	2220210 Maintenance of Computers, Software, and Networks	108,195	113,605	119,285
	2220212 Maintenance of Communications Equipment	109,518	114,994	120,744
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	<b>400,000</b>	<b>420,000</b>	<b>441,000</b>
	3111009 Purchase of other Office Equipment	120,000	126,000	132,300
	3111099 Purch. of Office Furn. & Gen. - Other (Budget)	280,000	294,000	308,700
	<b>Gross Expenditure..... KShs.</b>	<b>121,832,337</b>	<b>127,923,955</b>	<b>134,320,152</b>
	<b>Net Expenditure..... KShs.</b>	<b>121,832,337</b>	<b>127,923,955</b>	<b>134,320,152</b>
<b>3911000100 Office of the Governor and Deputy Governor</b>	<b>Net Expenditure..... KShs.</b>	<b>121,832,337</b>	<b>127,923,955</b>	<b>134,320,152</b>
<b>3911000201 Service Delivery Unit</b>	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>500,000</b>	<b>525,000</b>	<b>525,000</b>
	2210303 Daily Subsistence Allowance	500,000	525,000	525,000

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HEAD	TITLE	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	<b>400,000</b>	<b>420,000</b>	<b>420,000</b>
	2210502 Publishing and Printing Services	400,000	420,000	420,000
	<b>2210700 Training Expenses</b>	<b>170,000</b>	<b>178,500</b>	<b>178,500</b>
	2210799 Training Expenses - Other (Bud	170,000	178,500	178,500
	<b>2210800 Hospitality Supplies and Services</b>	<b>300,000</b>	<b>315,000</b>	<b>315,000</b>
	2210802 Boards, Committees, Conferences and Seminars	300,000	315,000	315,000
	<b>2211100 Office and General Supplies and Services</b>	<b>100,000</b>	<b>105,000</b>	<b>105,000</b>
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	100,000	105,000	105,000
	<b>2211300 Other Operating Expenses</b>	<b>50,000</b>	<b>52,500</b>	<b>52,500</b>
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	50,000	52,500	52,500
	<b>Gross Expenditure..... KShs.</b>	<b>1,520,000</b>	<b>1,596,000</b>	<b>1,596,000</b>
	<b>Net Expenditure..... KShs.</b>	<b>1,520,000</b>	<b>1,596,000</b>	<b>1,596,000</b>
<b>3911000200 Service Delivery Unit</b>	<b>Net Expenditure..... KShs.</b>	<b>1,520,000</b>	<b>1,596,000</b>	<b>1,596,000</b>
<b>3911000301 Governor's Communication Unit Headquarters</b>	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>500,000</b>	<b>525,000</b>	<b>525,000</b>
	2210303 Daily Subsistence Allowance	500,000	525,000	525,000
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	<b>400,000</b>	<b>420,000</b>	<b>420,000</b>
	2210502 Publishing and Printing Services	300,000	315,000	315,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	100,000	105,000	105,000
	<b>2210800 Hospitality Supplies and Services</b>	<b>200,000</b>	<b>210,000</b>	<b>210,000</b>
	2210802 Boards, Committees, Conferences and Seminars	200,000	210,000	210,000
	<b>2211200 Fuel Oil and Lubricants</b>	<b>200,000</b>	<b>210,000</b>	<b>210,000</b>
	2211201 Refined Fuels and Lubricants for Transport	200,000	210,000	210,000
	<b>2220200 Routine Maintenance - Other Assets</b>	<b>100,000</b>	<b>105,000</b>	<b>105,000</b>
	2220212 Maintenance of Communications Equipment	100,000	105,000	105,000
	<b>Gross Expenditure..... KShs.</b>	<b>1,400,000</b>	<b>1,470,000</b>	<b>1,470,000</b>
	<b>Net Expenditure..... KShs.</b>	<b>1,400,000</b>	<b>1,470,000</b>	<b>1,470,000</b>
<b>3911000300 Governor's Communication Unit</b>	<b>Net Expenditure..... KShs.</b>	<b>1,400,000</b>	<b>1,470,000</b>	<b>1,470,000</b>
<b>3911000000 EXECUTIVE OFFICE OF THE COUNTY GOVERNOR AND DEPUTY GOVERNOR</b>	<b>Net Expenditure..... KShs.</b>	<b>124,752,337</b>	<b>130,989,955</b>	<b>137,386,152</b>
<b>3912000101 office of the County Secretary Headquarters</b>	<b>2110100 Basic Salaries - Permanent Employees</b>	<b>17,370,038</b>	<b>18,238,540</b>	<b>18,594,093</b>
	2110199 Basic Salaries - Permanent - Others	17,370,038	18,238,540	18,594,093
	<b>2110200 Basic Wages - Temporary Employees</b>	<b>2,784,088</b>	<b>2,923,292</b>	<b>2,923,292</b>
	2110201 Contractual Employees	2,784,088	2,923,292	2,923,292
	<b>2110300 Personal Allowance - Paid as Part of Salary</b>	<b>7,576,660</b>	<b>7,955,493</b>	<b>8,134,997</b>
	2110301 House Allowance	5,208,462	5,468,885	5,595,137
	2110314 Transport Allowance	1,968,000	2,066,400	2,113,650
	2110315 Extraneous Allowance	24,000	25,200	25,200
	2110318 Non- Practicing Allowance	60,000	63,000	63,000
	2110320 Leave Allowance	316,198	332,008	338,010
	<b>2110400 Personal Allowances paid as Reimbursements</b>	<b>100,000</b>	<b>105,000</b>	<b>105,000</b>

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HEAD	TITLE	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	2110403 Refund of Medical Expenses - Ex-Gratia	100,000	105,000	105,000
	<b>2120100 Employer Contributions to Compulsory National Social Security Schemes</b>	<b>244,422</b>	<b>256,643</b>	<b>256,643</b>
	2120103 Employer Contribution to Staff Pensions Scheme	244,422	256,643	256,643
	<b>2210100 Utilities Supplies and Services</b>	<b>200,000</b>	<b>210,000</b>	<b>210,000</b>
	2210101 Electricity	100,000	105,000	105,000
	2210102 Water and sewerage charges	100,000	105,000	105,000
	<b>2210200 Communication, Supplies and Services</b>	<b>865,345</b>	<b>908,612</b>	<b>938,293</b>
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	240,000	252,000	252,000
	2210202 Internet Connections	565,345	593,612	623,293
	2210203 Courier and Postal Services	60,000	63,000	63,000
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>1,600,000</b>	<b>1,680,000</b>	<b>1,706,250</b>
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000	105,000	105,000
	2210303 Daily Subsistence Allowance	1,500,000	1,575,000	1,601,250
	<b>2210400 Foreign Travel and Subsistence, and other transportation costs</b>	<b>100,000</b>	<b>105,000</b>	<b>105,000</b>
	2210401 Travel Costs (airlines, bus, railway, etc.)	50,000	52,500	52,500
	2210403 Daily Subsistence Allowance	50,000	52,500	52,500
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	<b>650,000</b>	<b>682,500</b>	<b>700,875</b>
	2210502 Publishing and Printing Services	550,000	577,500	595,875
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	100,000	105,000	105,000
	<b>2210700 Training Expenses</b>	<b>100,000</b>	<b>105,000</b>	<b>105,000</b>
	2210799 Training Expenses - Other (Bud	100,000	105,000	105,000
	<b>2210800 Hospitality Supplies and Services</b>	<b>1,396,765</b>	<b>1,466,604</b>	<b>1,471,854</b>
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	732,010	768,611	768,611
	2210802 Boards, Committees, Conferences and Seminars	664,755	697,993	703,243
	<b>2210900 Insurance Costs</b>	<b>186,405,035</b>	<b>195,725,287</b>	<b>195,725,287</b>
	2210910 Medical Insurance	178,377,036	187,295,888	187,295,888
	2210999 Insurance Costs - Other (Budge	8,027,999	8,429,399	8,429,399
	<b>2211100 Office and General Supplies and Services</b>	<b>1,150,000</b>	<b>1,207,500</b>	<b>1,236,375</b>
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	500,000	525,000	535,500
	2211102 Supplies and Accessories for Computers and Printers	550,000	577,500	595,875
	2211103 Sanitary and Cleaning Materials, Supplies and Services	100,000	105,000	105,000
	<b>2211200 Fuel Oil and Lubricants</b>	<b>500,000</b>	<b>525,000</b>	<b>525,000</b>
	2211201 Refined Fuels and Lubricants for Transport	500,000	525,000	525,000
	<b>2211300 Other Operating Expenses</b>	<b>2,480,400</b>	<b>2,604,420</b>	<b>2,721,495</b>
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	100,000	105,000	105,000
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	1,630,000	1,711,500	1,797,075
	2211310 Contracted Professional Services	750,400	787,920	819,420
	<b>2220200 Routine Maintenance - Other Assets</b>	<b>600,000</b>	<b>630,000</b>	<b>648,375</b>
	2220202 Maintenance of Office Furniture and Equipment	50,000	52,500	52,500

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			2021/2022	2022/2023
3912000102 Intergovernmental Relations	2220210 Maintenance of Computers, Software, and Networks	550,000	577,500	595,875
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	<b>200,000</b>	<b>210,000</b>	<b>210,000</b>
	3111002 Purchase of Computers, Printers and other IT Equipment	200,000	210,000	210,000
	<b>Gross Expenditure..... KShs.</b>	<b>224,322,753</b>	<b>235,538,891</b>	<b>236,317,829</b>
	<b>Net Expenditure..... KShs.</b>	<b>224,322,753</b>	<b>235,538,891</b>	<b>236,317,829</b>
	<b>2210600 Rentals of Produced Assets</b>	<b>900,000</b>	<b>945,000</b>	<b>992,250</b>
	2210603 Rents and Rates - Non-Residential	900,000	945,000	992,250
	<b>2640500 Other Capital Grants and Transfers</b>	<b>50,000</b>	<b>52,500</b>	<b>55,125</b>
	2640599 Other Capital Grants and Trans	50,000	52,500	55,125
	<b>Gross Expenditure..... KShs.</b>	<b>950,000</b>	<b>997,500</b>	<b>1,047,375</b>
<b>Net Expenditure..... KShs.</b>	<b>950,000</b>	<b>997,500</b>	<b>1,047,375</b>	
3912000103 Alcoholic Drinks Control Headquarters	<b>2210800 Hospitality Supplies and Services</b>	<b>900,000</b>	<b>945,000</b>	<b>992,250</b>
	2210802 Boards, Committees, Conferences and Seminars	900,000	945,000	992,250
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	<b>215,333</b>	<b>226,100</b>	<b>237,405</b>
	3111002 Purchase of Computers, Printers and other IT Equipment	215,333	226,100	237,405
	<b>Gross Expenditure..... KShs.</b>	<b>1,115,333</b>	<b>1,171,100</b>	<b>1,229,655</b>
	<b>Net Expenditure..... KShs.</b>	<b>1,115,333</b>	<b>1,171,100</b>	<b>1,229,655</b>
3912000104 Public Administration Headquarters	<b>2110100 Basic Salaries - Permanent Employees</b>	<b>32,605,301</b>	<b>34,235,566</b>	<b>35,947,344</b>
	2110199 Basic Salaries - Permanent - Others	32,605,301	34,235,566	35,947,344
	<b>2110200 Basic Wages - Temporary Employees</b>	<b>3,102,650</b>	<b>3,257,783</b>	<b>3,420,672</b>
	2110201 Contractual Employees	3,102,650	3,257,783	3,420,672
	<b>2110300 Personal Allowance - Paid as Part of Salary</b>	<b>11,120,011</b>	<b>11,676,012</b>	<b>12,259,812</b>
	2110301 House Allowance	6,817,355	7,158,223	7,516,134
	2110314 Transport Allowance	3,501,426	3,676,497	3,860,322
	2110320 Leave Allowance	801,230	841,292	883,356
	<b>2120100 Employer Contributions to Compulsory National Social Security Schemes</b>	<b>4,201,630</b>	<b>4,411,712</b>	<b>4,632,297</b>
	2120103 Employer Contribution to Staff Pensions Scheme	4,201,630	4,411,712	4,632,297
	<b>2210100 Utilities Supplies and Services</b>	<b>126,667</b>	<b>133,000</b>	<b>139,650</b>
	2210101 Electricity	106,667	112,000	117,600
	2210102 Water and sewerage charges	20,000	21,000	22,050
	<b>2210200 Communication, Supplies and Services</b>	<b>153,666</b>	<b>161,350</b>	<b>169,417</b>
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	103,333	108,500	113,925
	2210203 Courier and Postal Services	50,333	52,850	55,492
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>925,800</b>	<b>972,091</b>	<b>1,020,695</b>
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	40,950	42,998	45,147
	2210302 Accommodation - Domestic Travel	158,600	166,530	174,857
	2210303 Daily Subsistence Allowance	726,250	762,563	800,691
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	<b>398,054</b>	<b>417,956</b>	<b>438,854</b>
	2210502 Publishing and Printing Services	166,667	175,000	183,750

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			2021/2022	2022/2023
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	80,587	84,616	88,847
	2210504 Advertising, Awareness and Publicity Campaigns	150,800	158,340	166,257
	<b>2210700 Training Expenses</b>	<b>150,333</b>	<b>157,850</b>	<b>165,742</b>
	2210799 Training Expenses - Other (Bud	150,333	157,850	165,742
	<b>2210800 Hospitality Supplies and Services</b>	<b>1,655,154</b>	<b>1,737,912</b>	<b>1,824,807</b>
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	280,000	294,000	308,700
	2210802 Boards, Committees, Conferences and Seminars	375,154	393,912	413,607
	2210805 National Celebrations	1,000,000	1,050,000	1,102,500
	<b>2211000 Specialised Materials and Supplies</b>	<b>380,500</b>	<b>399,525</b>	<b>419,501</b>
	2211016 Purchase of Uniforms and Clothing - Staff	380,500	399,525	419,501
	<b>2211100 Office and General Supplies and Services</b>	<b>300,000</b>	<b>315,000</b>	<b>330,750</b>
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	100,000	105,000	110,250
	2211102 Supplies and Accessories for Computers and Printers	100,000	105,000	110,250
	2211103 Sanitary and Cleaning Materials, Supplies and Services	100,000	105,000	110,250
	<b>2211200 Fuel Oil and Lubricants</b>	<b>323,081</b>	<b>339,235</b>	<b>356,197</b>
	2211201 Refined Fuels and Lubricants for Transport	323,081	339,235	356,197
	<b>2211300 Other Operating Expenses</b>	<b>400,000</b>	<b>420,000</b>	<b>441,000</b>
	2211305 Contracted Guards and Cleaning Services	400,000	420,000	441,000
	<b>2220200 Routine Maintenance - Other Assets</b>	<b>352,333</b>	<b>369,950</b>	<b>388,447</b>
	2220202 Maintenance of Office Furniture and Equipment	85,333	89,600	94,080
	2220205 Maintenance of Buildings and Stations -- Non-Residential	100,333	105,350	110,617
	2220210 Maintenance of Computers, Software, and Networks	166,667	175,000	183,750
	<b>Gross Expenditure..... KShs.</b>	<b>56,195,180</b>	<b>59,004,942</b>	<b>61,955,185</b>
	<b>Net Expenditure..... KShs.</b>	<b>56,195,180</b>	<b>59,004,942</b>	<b>61,955,185</b>
<b>3912000100 office of the County Secretary</b>	<b>Net Expenditure..... KShs.</b>	<b>282,583,266</b>	<b>296,712,433</b>	<b>300,550,044</b>
<b>3912000301 Civic Education and Public Participation Headquarters</b>	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>200,000</b>	<b>210,000</b>	<b>220,500</b>
	2210303 Daily Subsistence Allowance	200,000	210,000	220,500
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	<b>100,000</b>	<b>105,000</b>	<b>110,250</b>
	2210502 Publishing and Printing Services	100,000	105,000	110,250
	<b>2210700 Training Expenses</b>	<b>200,000</b>	<b>210,000</b>	<b>220,500</b>
	2210799 Training Expenses - Other (Bud	200,000	210,000	220,500
	<b>2210800 Hospitality Supplies and Services</b>	<b>120,000</b>	<b>126,000</b>	<b>132,300</b>
	2210802 Boards, Committees, Conferences and Seminars	120,000	126,000	132,300
	<b>2211100 Office and General Supplies and Services</b>	<b>150,000</b>	<b>157,500</b>	<b>165,375</b>
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	150,000	157,500	165,375
	<b>Gross Expenditure..... KShs.</b>	<b>770,000</b>	<b>808,500</b>	<b>848,925</b>
	<b>Net Expenditure..... KShs.</b>	<b>770,000</b>	<b>808,500</b>	<b>848,925</b>
<b>3912000300 Civic Education and Public Participation</b>	<b>Net Expenditure..... KShs.</b>	<b>770,000</b>	<b>808,500</b>	<b>848,925</b>
<b>3912000000 OFFICE OF THE COUNTY SECRETARY</b>	<b>Net Expenditure..... KShs.</b>	<b>283,353,266</b>	<b>297,520,933</b>	<b>301,398,969</b>

**VOTE R391000000 NYERI COUNTY**

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY 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
<b>3913000101 Finance &amp; Economic Planning Headquarters</b>	<b>2110100 Basic Salaries - Permanent Employees</b>	<b>113,768,141</b>	<b>119,456,548</b>	<b>125,429,375</b>
	<b>2110200 Basic Wages - Temporary Employees</b>	<b>23,865,921</b>	<b>25,059,217</b>	<b>26,312,178</b>
	2110299 Basic Wages - Temporary -Other	23,865,921	25,059,217	26,312,178
	<b>2110300 Personal Allowance - Paid as Part of Salary</b>	<b>92,155,414</b>	<b>96,763,184</b>	<b>101,601,343</b>
	2110301 House Allowance	67,864,520	71,257,746	74,820,633
	2110314 Transport Allowance	14,084,726	14,788,962	15,528,410
	2110320 Leave Allowance	9,350,409	9,817,929	10,308,826
	2110399 Personal Allowances paid - Oth	855,759	898,547	943,474
	<b>2120100 Employer Contributions to Compulsory National Social Security Schemes</b>	<b>64,000,000</b>	<b>67,200,000</b>	<b>70,560,000</b>
	2120103 Employer Contribution to Staff Pensions Scheme	64,000,000	67,200,000	70,560,000
	<b>2210100 Utilities Supplies and Services</b>	<b>440,000</b>	<b>462,000</b>	<b>485,100</b>
	2210101 Electricity	260,000	273,000	286,650
	2210102 Water and sewerage charges	180,000	189,000	198,450
	<b>2210200 Communication, Supplies and Services</b>	<b>2,606,054</b>	<b>2,736,357</b>	<b>2,873,174</b>
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	585,094	614,349	645,066
	2210202 Internet Connections	1,920,960	2,017,008	2,117,858
	2210203 Courier and Postal Services	100,000	105,000	110,250
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>3,000,000</b>	<b>3,150,000</b>	<b>3,307,500</b>
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	525,000	551,250
	2210302 Accommodation - Domestic Travel	1,000,000	1,050,000	1,102,500
	2210303 Daily Subsistence Allowance	1,500,000	1,575,000	1,653,750
	<b>2210400 Foreign Travel and Subsistence, and other transportation costs</b>	<b>400,000</b>	<b>420,000</b>	<b>441,000</b>
	2210499 Foreign Travel and Subs.- Others	400,000	420,000	441,000
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	<b>700,000</b>	<b>735,000</b>	<b>771,750</b>
	2210502 Publishing and Printing Services	300,000	315,000	330,750
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	150,000	157,500	165,375
	2210504 Advertising, Awareness and Publicity Campaigns	250,000	262,500	275,625
	<b>2210700 Training Expenses</b>	<b>600,000</b>	<b>630,000</b>	<b>661,500</b>
	2210799 Training Expenses - Other (Bud	600,000	630,000	661,500
	<b>2210800 Hospitality Supplies and Services</b>	<b>2,900,000</b>	<b>3,045,000</b>	<b>3,197,250</b>
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	600,000	630,000	661,500
	2210802 Boards, Committees, Conferences and Seminars	800,000	840,000	882,000
	2210807 Medals, Awards and Honors	1,500,000	1,575,000	1,653,750
<b>2210900 Insurance Costs</b>	<b>20,000,000</b>	<b>21,000,000</b>	<b>22,050,000</b>	
2210904 Motor Vehicle Insurance	20,000,000	21,000,000	22,050,000	
<b>2211100 Office and General Supplies and Services</b>	<b>1,150,000</b>	<b>1,207,500</b>	<b>1,267,875</b>	
2211101 General Office Supplies (papers, pencils, forms, small office equipment	500,000	525,000	551,250	
2211102 Supplies and Accessories for Computers and Printers	550,000	577,500	606,375	
2211103 Sanitary and Cleaning Materials, Supplies and Services	100,000	105,000	110,250	

**VOTE R391000000 NYERI COUNTY**

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY 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
	<b>2211200 Fuel Oil and Lubricants</b>	<b>1,000,000</b>	<b>1,050,000</b>	<b>1,102,500</b>
	2211203 Refined Fuels and Lubricants -- Other	900,000	945,000	992,250
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	100,000	105,000	110,250
	<b>2211300 Other Operating Expenses</b>	<b>20,000,000</b>	<b>21,000,000</b>	<b>22,050,000</b>
	2211311 Contracted Technical Services	20,000,000	21,000,000	22,050,000
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>800,000</b>	<b>840,000</b>	<b>882,000</b>
	2220101 Maintenance Expenses - Motor Vehicles	800,000	840,000	882,000
	<b>2220200 Routine Maintenance - Other Assets</b>	<b>320,000</b>	<b>336,000</b>	<b>352,800</b>
	2220202 Maintenance of Office Furniture and Equipment	100,000	105,000	110,250
	2220205 Maintenance of Buildings and Stations -- Non-Residential	100,000	105,000	110,250
	2220210 Maintenance of Computers, Software, and Networks	120,000	126,000	132,300
	<b>2710100 Government Pension and Retirement Benefits</b>	<b>55,000,000</b>	<b>57,750,000</b>	<b>60,637,500</b>
	2710101 Early Retirement	20,000,000	21,000,000	22,050,000
	2710102 Gratuity - Civil Servants	35,000,000	36,750,000	38,587,500
	<b>3110900 Purchase of Household Furniture and Institutional Equipment</b>	<b>50,000</b>	<b>52,500</b>	<b>55,125</b>
	3110902 Purchase of Household and Institutional Appliances	50,000	52,500	55,125
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	<b>300,000</b>	<b>315,000</b>	<b>330,750</b>
	3111001 Purchase of Office Furniture and Fittings	300,000	315,000	330,750
	<b>Gross Expenditure..... KShs.</b>	<b>403,055,530</b>	<b>423,208,306</b>	<b>444,368,720</b>
	<b>Net Expenditure..... KShs.</b>	<b>403,055,530</b>	<b>423,208,306</b>	<b>444,368,720</b>
<b>3913000100 Finance &amp; Economic Planning</b>	<b>Net Expenditure..... KShs.</b>	<b>403,055,530</b>	<b>423,208,306</b>	<b>444,368,720</b>
<b>3913000201 Fiscal Planning Headquarters</b>	<b>2210100 Utilities Supplies and Services</b>	<b>350,000</b>	<b>367,500</b>	<b>385,875</b>
	2210101 Electricity	180,000	189,000	198,450
	2210102 Water and sewerage charges	170,000	178,500	187,425
	<b>2210200 Communication, Supplies and Services</b>	<b>450,000</b>	<b>472,500</b>	<b>496,125</b>
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	400,000	420,000	441,000
	2210203 Courier and Postal Services	50,000	52,500	55,125
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>2,500,000</b>	<b>2,625,000</b>	<b>2,756,250</b>
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	525,000	551,250
	2210302 Accommodation - Domestic Travel	1,000,000	1,050,000	1,102,500
	2210303 Daily Subsistence Allowance	1,000,000	1,050,000	1,102,500
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	<b>1,490,000</b>	<b>1,564,500</b>	<b>1,642,725</b>
	2210502 Publishing and Printing Services	750,000	787,500	826,875
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	240,000	252,000	264,600
	2210504 Advertising, Awareness and Publicity Campaigns	500,000	525,000	551,250
	<b>2210700 Training Expenses</b>	<b>600,000</b>	<b>630,000</b>	<b>661,500</b>
	2210799 Training Expenses - Other (Bud	600,000	630,000	661,500
	<b>2210800 Hospitality Supplies and Services</b>	<b>1,600,000</b>	<b>1,680,000</b>	<b>1,764,000</b>
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	600,000	630,000	661,500



**VOTE R391000000 NYERI COUNTY**

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY 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
	2210802 Boards, Committees, Conferences and Seminars	1,000,000	1,050,000	1,102,500
	<b>2211100 Office and General Supplies and Services</b>	<b>1,554,046</b>	<b>1,631,748</b>	<b>1,713,336</b>
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	674,046	707,748	743,136
	2211102 Supplies and Accessories for Computers and Printers	580,000	609,000	639,450
	2211103 Sanitary and Cleaning Materials, Supplies and Services	300,000	315,000	330,750
	<b>2211200 Fuel Oil and Lubricants</b>	<b>600,000</b>	<b>630,000</b>	<b>661,500</b>
	2211203 Refined Fuels and Lubricants -- Other	500,000	525,000	551,250
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	100,000	105,000	110,250
	<b>2211300 Other Operating Expenses</b>	<b>250,000</b>	<b>262,500</b>	<b>275,625</b>
	2211305 Contracted Guards and Cleaning Services	200,000	210,000	220,500
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	50,000	52,500	55,125
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>500,000</b>	<b>525,000</b>	<b>551,250</b>
	2220101 Maintenance Expenses - Motor Vehicles	500,000	525,000	551,250
	<b>2220200 Routine Maintenance - Other Assets</b>	<b>300,000</b>	<b>315,000</b>	<b>330,750</b>
	2220202 Maintenance of Office Furniture and Equipment	100,000	105,000	110,250
	2220205 Maintenance of Buildings and Stations -- Non-Residential	100,000	105,000	110,250
	2220210 Maintenance of Computers, Software, and Networks	100,000	105,000	110,250
	<b>Gross Expenditure..... KShs.</b>	<b>10,194,046</b>	<b>10,703,748</b>	<b>11,238,936</b>
	<b>Net Expenditure..... KShs.</b>	<b>10,194,046</b>	<b>10,703,748</b>	<b>11,238,936</b>
<b>3913000200 Fiscal Planning</b>	<b>Net Expenditure..... KShs.</b>	<b>10,194,046</b>	<b>10,703,748</b>	<b>11,238,936</b>
<b>3913000401 Accounting Headquarters</b>	<b>2210100 Utilities Supplies and Services</b>	<b>40,000</b>	<b>42,000</b>	<b>44,100</b>
	2210101 Electricity	20,000	21,000	22,050
	2210102 Water and sewerage charges	20,000	21,000	22,050
	<b>2210200 Communication, Supplies and Services</b>	<b>675,000</b>	<b>708,750</b>	<b>744,188</b>
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	600,000	630,000	661,500
	2210202 Internet Connections	60,000	63,000	66,150
	2210203 Courier and Postal Services	15,000	15,750	16,538
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>3,100,000</b>	<b>3,255,000</b>	<b>3,417,750</b>
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	800,000	840,000	882,000
	2210302 Accommodation - Domestic Travel	800,000	840,000	882,000
	2210303 Daily Subsistence Allowance	1,500,000	1,575,000	1,653,750
	<b>2210500 Printing, Advertising and Information Supplies and Services</b>	<b>550,000</b>	<b>577,500</b>	<b>606,375</b>
	2210502 Publishing and Printing Services	400,000	420,000	441,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	150,000	157,500	165,375
	<b>2210700 Training Expenses</b>	<b>700,000</b>	<b>735,000</b>	<b>771,750</b>
	2210799 Training Expenses - Other (Bud	700,000	735,000	771,750
	<b>2210800 Hospitality Supplies and Services</b>	<b>1,300,000</b>	<b>1,365,000</b>	<b>1,433,250</b>
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	525,000	551,250
	2210802 Boards, Committees, Conferences and Seminars	800,000	840,000	882,000

**VOTE R391000000 NYERI COUNTY**

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY 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
	<b>2211000 Specialised Materials and Supplies</b>	<b>50,000</b>	<b>52,500</b>	<b>55,125</b>
	2211016 Purchase of Uniforms and Clothing - Staff	50,000	52,500	55,125
	<b>2211100 Office and General Supplies and Services</b>	<b>1,701,687</b>	<b>1,786,771</b>	<b>1,876,110</b>
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	600,000	630,000	661,500
	2211102 Supplies and Accessories for Computers and Printers	500,000	525,000	551,250
	2211103 Sanitary and Cleaning Materials, Supplies and Services	601,687	631,771	663,360
	<b>2211200 Fuel Oil and Lubricants</b>	<b>400,000</b>	<b>420,000</b>	<b>441,000</b>
	2211203 Refined Fuels and Lubricants -- Other	300,000	315,000	330,750
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	100,000	105,000	110,250
	<b>2211300 Other Operating Expenses</b>	<b>165,000</b>	<b>173,250</b>	<b>181,913</b>
	2211301 Bank Service Commission and Charges	15,000	15,750	16,538
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	150,000	157,500	165,375
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>50,000</b>	<b>52,500</b>	<b>55,125</b>
	2220101 Maintenance Expenses - Motor Vehicles	50,000	52,500	55,125
	<b>2220200 Routine Maintenance - Other Assets</b>	<b>100,000</b>	<b>105,000</b>	<b>110,250</b>
	2220202 Maintenance of Office Furniture and Equipment	50,000	52,500	55,125
	2220210 Maintenance of Computers, Software, and Networks	50,000	52,500	55,125
	<b>3110900 Purchase of Household Furniture and Institutional Equipment</b>	<b>20,000</b>	<b>21,000</b>	<b>22,050</b>
	3110902 Purchase of Household and Institutional Appliances	20,000	21,000	22,050
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	<b>600,000</b>	<b>630,000</b>	<b>661,500</b>
	3111001 Purchase of Office Furniture and Fittings	300,000	315,000	330,750
	3111002 Purchase of Computers, Printers and other IT Equipment	300,000	315,000	330,750
	<b>Gross Expenditure..... KShs.</b>	<b>9,451,687</b>	<b>9,924,271</b>	<b>10,420,486</b>
	<b>Net Expenditure..... KShs.</b>	<b>9,451,687</b>	<b>9,924,271</b>	<b>10,420,486</b>
<b>3913000400 Accounting</b>	<b>Net Expenditure..... KShs.</b>	<b>9,451,687</b>	<b>9,924,271</b>	<b>10,420,486</b>
<b>3913000501 Procurement Headquarters</b>	<b>2210100 Utilities Supplies and Services</b>	<b>200,000</b>	<b>210,000</b>	<b>220,500</b>
	2210101 Electricity	100,000	105,000	110,250
	2210102 Water and sewerage charges	100,000	105,000	110,250
	<b>2210200 Communication, Supplies and Services</b>	<b>250,000</b>	<b>262,500</b>	<b>275,625</b>
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	200,000	210,000	220,500
	2210203 Courier and Postal Services	50,000	52,500	55,125
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>2,000,000</b>	<b>2,100,000</b>	<b>2,205,000</b>
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	525,000	551,250
	2210302 Accommodation - Domestic Travel	500,000	525,000	551,250
	2210303 Daily Subsistence Allowance	1,000,000	1,050,000	1,102,500
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	<b>1,100,000</b>	<b>1,155,000</b>	<b>1,212,750</b>
	2210502 Publishing and Printing Services	500,000	525,000	551,250
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	100,000	105,000	110,250
	2210504 Advertising, Awareness and Publicity Campaigns	500,000	525,000	551,250

**VOTE R391000000 NYERI COUNTY**

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY 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
	<b>2210700 Training Expenses</b>	<b>1,237,869</b>	<b>1,299,762</b>	<b>1,364,751</b>
	2210799 Training Expenses - Other (Bud	1,237,869	1,299,762	1,364,751
	<b>2210800 Hospitality Supplies and Services</b>	<b>900,000</b>	<b>945,000</b>	<b>992,250</b>
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	400,000	420,000	441,000
	2210802 Boards, Committees, Conferences and Seminars	500,000	525,000	551,250
	<b>2211100 Office and General Supplies and Services</b>	<b>600,000</b>	<b>630,000</b>	<b>661,500</b>
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	250,000	262,500	275,625
	2211102 Supplies and Accessories for Computers and Printers	250,000	262,500	275,625
	2211103 Sanitary and Cleaning Materials, Supplies and Services	100,000	105,000	110,250
	<b>2211200 Fuel Oil and Lubricants</b>	<b>400,000</b>	<b>420,000</b>	<b>441,000</b>
	2211203 Refined Fuels and Lubricants -- Other	400,000	420,000	441,000
	<b>2211300 Other Operating Expenses</b>	<b>100,000</b>	<b>105,000</b>	<b>110,250</b>
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	100,000	105,000	110,250
	<b>2220200 Routine Maintenance - Other Assets</b>	<b>100,000</b>	<b>105,000</b>	<b>110,250</b>
	2220202 Maintenance of Office Furniture and Equipment	50,000	52,500	55,125
	2220210 Maintenance of Computers, Software, and Networks	50,000	52,500	55,125
	<b>Gross Expenditure..... KShs.</b>	<b>6,887,869</b>	<b>7,232,262</b>	<b>7,593,876</b>
	<b>Net Expenditure..... KShs.</b>	<b>6,887,869</b>	<b>7,232,262</b>	<b>7,593,876</b>
<b>3913000500 Procurement</b>	<b>Net Expenditure..... KShs.</b>	<b>6,887,869</b>	<b>7,232,262</b>	<b>7,593,876</b>
<b>3913000601 Internal Audit Headquarters</b>	<b>2210100 Utilities Supplies and Services</b>	<b>150,000</b>	<b>157,500</b>	<b>165,375</b>
	2210101 Electricity	100,000	105,000	110,250
	2210102 Water and sewerage charges	50,000	52,500	55,125
	<b>2210200 Communication, Supplies and Services</b>	<b>250,000</b>	<b>262,500</b>	<b>275,625</b>
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	200,000	210,000	220,500
	2210203 Courier and Postal Services	50,000	52,500	55,125
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>2,000,000</b>	<b>2,100,000</b>	<b>2,205,000</b>
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	525,000	551,250
	2210302 Accommodation - Domestic Travel	500,000	525,000	551,250
	2210303 Daily Subsistence Allowance	1,000,000	1,050,000	1,102,500
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	<b>600,000</b>	<b>630,000</b>	<b>661,500</b>
	2210502 Publishing and Printing Services	300,000	315,000	330,750
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	50,000	52,500	55,125
	2210504 Advertising, Awareness and Publicity Campaigns	250,000	262,500	275,625
	<b>2210700 Training Expenses</b>	<b>280,000</b>	<b>294,000</b>	<b>308,700</b>
	2210799 Training Expenses - Other (Bud	280,000	294,000	308,700
	<b>2210800 Hospitality Supplies and Services</b>	<b>2,900,000</b>	<b>3,045,000</b>	<b>3,197,250</b>
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	100,000	105,000	110,250
	2210802 Boards, Committees, Conferences and Seminars	2,800,000	2,940,000	3,087,000
	<b>2211100 Office and General Supplies and Services</b>	<b>657,881</b>	<b>690,775</b>	<b>725,314</b>

**VOTE R391000000 NYERI COUNTY**

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY 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
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	400,000	420,000	441,000
	2211102 Supplies and Accessories for Computers and Printers	207,881	218,275	229,189
	2211103 Sanitary and Cleaning Materials, Supplies and Services	50,000	52,500	55,125
	<b>2211200 Fuel Oil and Lubricants</b>	<b>500,000</b>	<b>525,000</b>	<b>551,250</b>
	2211203 Refined Fuels and Lubricants -- Other	500,000	525,000	551,250
	<b>2211300 Other Operating Expenses</b>	<b>70,000</b>	<b>73,500</b>	<b>77,175</b>
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	70,000	73,500	77,175
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>100,000</b>	<b>105,000</b>	<b>110,250</b>
	2220101 Maintenance Expenses - Motor Vehicles	100,000	105,000	110,250
	<b>2220200 Routine Maintenance - Other Assets</b>	<b>130,000</b>	<b>136,500</b>	<b>143,325</b>
	2220202 Maintenance of Office Furniture and Equipment	50,000	52,500	55,125
	2220210 Maintenance of Computers, Software, and Networks	80,000	84,000	88,200
	<b>Gross Expenditure..... KShs.</b>	<b>7,637,881</b>	<b>8,019,775</b>	<b>8,420,764</b>
	<b>Net Expenditure..... KShs.</b>	<b>7,637,881</b>	<b>8,019,775</b>	<b>8,420,764</b>
<b>3913000600 Internal Audit</b>	<b>Net Expenditure..... KShs.</b>	<b>7,637,881</b>	<b>8,019,775</b>	<b>8,420,764</b>
<b>3913000701 Revenue</b>	<b>2110200 Basic Wages - Temporary Employees</b>	<b>1,950,000</b>	<b>2,047,500</b>	<b>2,149,875</b>
	2110299 Basic Wages - Temporary -Other	1,950,000	2,047,500	2,149,875
	<b>2210100 Utilities Supplies and Services</b>	<b>200,000</b>	<b>210,000</b>	<b>220,500</b>
	2210101 Electricity	100,000	105,000	110,250
	2210102 Water and sewerage charges	100,000	105,000	110,250
	<b>2210200 Communication, Supplies and Services</b>	<b>1,610,000</b>	<b>1,690,500</b>	<b>1,775,025</b>
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,200,000	1,260,000	1,323,000
	2210202 Internet Connections	400,000	420,000	441,000
	2210203 Courier and Postal Services	10,000	10,500	11,025
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>5,100,000</b>	<b>5,355,000</b>	<b>5,622,750</b>
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	600,000	630,000	661,500
	2210302 Accommodation - Domestic Travel	900,000	945,000	992,250
	2210303 Daily Subsistence Allowance	1,600,000	1,680,000	1,764,000
	2210309 Field Allowance	2,000,000	2,100,000	2,205,000
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	<b>2,935,000</b>	<b>3,081,750</b>	<b>3,235,838</b>
	2210502 Publishing and Printing Services	2,300,000	2,415,000	2,535,750
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	35,000	36,750	38,588
	2210504 Advertising, Awareness and Publicity Campaigns	600,000	630,000	661,500
	<b>2210700 Training Expenses</b>	<b>300,000</b>	<b>315,000</b>	<b>330,750</b>
	2210799 Training Expenses - Other (Bud	300,000	315,000	330,750
	<b>2210800 Hospitality Supplies and Services</b>	<b>1,400,000</b>	<b>1,470,000</b>	<b>1,543,500</b>
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	525,000	551,250
	2210802 Boards, Committees, Conferences and Seminars	800,000	840,000	882,000
	2210807 Medals, Awards and Honors	100,000	105,000	110,250

**VOTE R391000000 NYERI COUNTY**

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY 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
	<b>2210900 Insurance Costs</b>	<b>200,000</b>	<b>210,000</b>	<b>220,500</b>
	2210999 Insurance Costs - Other (Budge	200,000	210,000	220,500
	<b>2211000 Specialised Materials and Supplies</b>	<b>100,000</b>	<b>105,000</b>	<b>110,250</b>
	2211016 Purchase of Uniforms and Clothing - Staff	100,000	105,000	110,250
	<b>2211100 Office and General Supplies and Services</b>	<b>1,930,000</b>	<b>2,026,500</b>	<b>2,127,825</b>
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	700,000	735,000	771,750
	2211102 Supplies and Accessories for Computers and Printers	800,000	840,000	882,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	430,000	451,500	474,075
	<b>2211200 Fuel Oil and Lubricants</b>	<b>860,000</b>	<b>903,000</b>	<b>948,150</b>
	2211203 Refined Fuels and Lubricants -- Other	800,000	840,000	882,000
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	60,000	63,000	66,150
	<b>2211300 Other Operating Expenses</b>	<b>150,000</b>	<b>157,500</b>	<b>165,375</b>
	2211301 Bank Service Commission and Charges	100,000	105,000	110,250
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	50,000	52,500	55,125
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>800,000</b>	<b>840,000</b>	<b>882,000</b>
	2220101 Maintenance Expenses - Motor Vehicles	800,000	840,000	882,000
	<b>2220200 Routine Maintenance - Other Assets</b>	<b>830,000</b>	<b>871,500</b>	<b>915,075</b>
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	100,000	105,000	110,250
	2220202 Maintenance of Office Furniture and Equipment	80,000	84,000	88,200
	2220205 Maintenance of Buildings and Stations -- Non-Residential	50,000	52,500	55,125
	2220210 Maintenance of Computers, Software, and Networks	100,000	105,000	110,250
	2220299 Routine Maintenance - Other As	500,000	525,000	551,250
	<b>3110900 Purchase of Household Furniture and Institutional Equipment</b>	<b>51,483</b>	<b>54,057</b>	<b>56,760</b>
	3110902 Purchase of Household and Institutional Appliances	51,483	54,057	56,760
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	<b>330,000</b>	<b>346,500</b>	<b>363,825</b>
	3111001 Purchase of Office Furniture and Fittings	60,000	63,000	66,150
	3111002 Purchase of Computers, Printers and other IT Equipment	270,000	283,500	297,675
	<b>Gross Expenditure..... KShs.</b>	<b>18,746,483</b>	<b>19,683,807</b>	<b>20,667,998</b>
	<b>Net Expenditure..... KShs.</b>	<b>18,746,483</b>	<b>19,683,807</b>	<b>20,667,998</b>
<b>3913000700 Revenue</b>	<b>Net Expenditure..... KShs.</b>	<b>18,746,483</b>	<b>19,683,807</b>	<b>20,667,998</b>
<b>3913000801 Intragovernmental Relations</b>	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>4,500,000</b>	<b>4,725,000</b>	<b>4,961,250</b>
	2210303 Daily Subsistence Allowance	4,500,000	4,725,000	4,961,250
	<b>2210800 Hospitality Supplies and Services</b>	<b>3,500,000</b>	<b>3,675,000</b>	<b>3,858,750</b>
	2210802 Boards, Committees, Conferences and Seminars	3,500,000	3,675,000	3,858,750
	<b>Gross Expenditure..... KShs.</b>	<b>8,000,000</b>	<b>8,400,000</b>	<b>8,820,000</b>
	<b>Net Expenditure..... KShs.</b>	<b>8,000,000</b>	<b>8,400,000</b>	<b>8,820,000</b>
<b>3913000800 Intragovernmental Relations</b>	<b>Net Expenditure..... KShs.</b>	<b>8,000,000</b>	<b>8,400,000</b>	<b>8,820,000</b>
<b>3913000901 KDSP Headquarters</b>	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>3,500,000</b>	<b>3,675,000</b>	<b>3,858,750</b>
	2210303 Daily Subsistence Allowance	3,500,000	3,675,000	3,858,750

**VOTE R391000000 NYERI COUNTY**

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY 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	
3913000900 Kenya Devolution Support Programme 3913001001 Monitoring and Evaluation Headquarters	<b>2210700 Training Expenses</b>	<b>45,000,000</b>	<b>47,250,000</b>	<b>49,612,500</b>	
	2210799 Training Expenses - Other (Bud	45,000,000	47,250,000	49,612,500	
	<b>2210800 Hospitality Supplies and Services</b>	<b>3,300,000</b>	<b>3,465,000</b>	<b>3,638,250</b>	
	2210802 Boards, Committees, Conferences and Seminars	3,300,000	3,465,000	3,638,250	
	<b>Gross Expenditure..... KShs.</b>	<b>51,800,000</b>	<b>54,390,000</b>	<b>57,109,500</b>	
	<b>Net Expenditure..... KShs.</b>	<b>51,800,000</b>	<b>54,390,000</b>	<b>57,109,500</b>	
	<b>Net Expenditure..... KShs.</b>	<b>51,800,000</b>	<b>54,390,000</b>	<b>57,109,500</b>	
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>2,200,000</b>	<b>2,310,000</b>	<b>2,425,500</b>	
	2210399 Domestic Travel and Subs. - Others	2,200,000	2,310,000	2,425,500	
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	<b>500,000</b>	<b>525,000</b>	<b>551,250</b>	
	2210502 Publishing and Printing Services	500,000	525,000	551,250	
	<b>2210800 Hospitality Supplies and Services</b>	<b>1,500,000</b>	<b>1,575,000</b>	<b>1,653,750</b>	
	2210802 Boards, Committees, Conferences and Seminars	1,500,000	1,575,000	1,653,750	
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	<b>900,000</b>	<b>945,000</b>	<b>992,250</b>	
	3111002 Purchase of Computers, Printers and other IT Equipment	900,000	945,000	992,250	
	<b>Gross Expenditure..... KShs.</b>	<b>5,100,000</b>	<b>5,355,000</b>	<b>5,622,750</b>	
	<b>Net Expenditure..... KShs.</b>	<b>5,100,000</b>	<b>5,355,000</b>	<b>5,622,750</b>	
	<b>Net Expenditure..... KShs.</b>	<b>5,100,000</b>	<b>5,355,000</b>	<b>5,622,750</b>	
	<b>Net Expenditure..... KShs.</b>	<b>520,873,496</b>	<b>546,917,169</b>	<b>574,263,030</b>	
	3913001000 Monitoring and Evaluation 3913000000 MINISTRY OF FINANCE AND ECONOMIC PLANNING 3914000101 Physical Planning & Development Headquarters	<b>2110100 Basic Salaries - Permanent Employees</b>	<b>19,086,200</b>	<b>20,040,510</b>	<b>21,042,536</b>
		2110101 Basic Salaries - Civil Service	19,086,200	20,040,510	21,042,536
		<b>2110300 Personal Allowance - Paid as Part of Salary</b>	<b>5,914,329</b>	<b>6,210,045</b>	<b>6,520,547</b>
		2110301 House Allowance	4,055,789	4,258,578	4,471,507
2110314 Transport Allowance		1,300,000	1,365,000	1,433,250	
2110320 Leave Allowance		558,540	586,467	615,790	
<b>2210200 Communication, Supplies and Services</b>		<b>575,000</b>	<b>603,750</b>	<b>633,938</b>	
2210201 Telephone, Telex, Facsimile and Mobile Phone Services		500,000	525,000	551,250	
2210203 Courier and Postal Services		75,000	78,750	82,688	
<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>		<b>786,674</b>	<b>826,008</b>	<b>867,308</b>	
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)		50,000	52,500	55,125	
2210302 Accommodation - Domestic Travel		234,000	245,700	257,985	
2210303 Daily Subsistence Allowance		254,424	267,145	280,502	
2210304 Sundry Items (e.g. airport tax, taxis, etc...)		28,250	29,663	31,146	
2210309 Field Allowance		220,000	231,000	242,550	
<b>2210400 Foreign Travel and Subsistence, and other transportation costs</b>		<b>152,500</b>	<b>160,125</b>	<b>168,131</b>	
2210401 Travel Costs (airlines, bus, railway, etc.)		52,500	55,125	57,881	
2210403 Daily Subsistence Allowance		100,000	105,000	110,250	
<b>2210500 Printing , Advertising and Information Supplies and Services</b>		<b>285,000</b>	<b>299,251</b>	<b>314,213</b>	
2210502 Publishing and Printing Services		78,750	82,688	86,822	

**VOTE R391000000 NYERI COUNTY**

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY 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
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	25,000	26,250	27,563
	2210504 Advertising, Awareness and Publicity Campaigns	78,750	82,688	86,822
	2210505 Trade Shows and Exhibitions	50,000	52,500	55,125
	2210599 Printing, Advertising - Other	52,500	55,125	57,881
	<b>2210600 Rentals of Produced Assets</b>	<b>26,250</b>	<b>27,563</b>	<b>28,941</b>
	2210604 Hire of Transport	26,250	27,563	28,941
	<b>2210700 Training Expenses</b>	<b>497,500</b>	<b>522,375</b>	<b>548,493</b>
	2210701 Travel Allowance	52,500	55,125	57,881
	2210703 Production and Printing of Training Materials	52,500	55,125	57,881
	2210799 Training Expenses - Other (Bud	392,500	412,125	432,731
	<b>2210800 Hospitality Supplies and Services</b>	<b>387,500</b>	<b>406,875</b>	<b>427,219</b>
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	100,000	105,000	110,250
	2210802 Boards, Committees, Conferences and Seminars	287,500	301,875	316,969
	<b>2211000 Specialised Materials and Supplies</b>	<b>52,500</b>	<b>55,125</b>	<b>57,881</b>
	2211031 Specialised Materials - Other	52,500	55,125	57,881
	<b>2211100 Office and General Supplies and Services</b>	<b>231,500</b>	<b>243,076</b>	<b>255,229</b>
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	128,750	135,188	141,947
	2211102 Supplies and Accessories for Computers and Printers	52,500	55,125	57,881
	2211103 Sanitary and Cleaning Materials, Supplies and Services	50,250	52,763	55,401
	<b>2211200 Fuel Oil and Lubricants</b>	<b>400,000</b>	<b>420,000</b>	<b>441,000</b>
	2211201 Refined Fuels and Lubricants for Transport	400,000	420,000	441,000
	<b>2211300 Other Operating Expenses</b>	<b>126,250</b>	<b>132,563</b>	<b>139,191</b>
	2211305 Contracted Guards and Cleaning Services	75,000	78,750	82,688
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	51,250	53,813	56,503
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>257,500</b>	<b>270,375</b>	<b>283,894</b>
	2220101 Maintenance Expenses - Motor Vehicles	257,500	270,375	283,894
	<b>2220200 Routine Maintenance - Other Assets</b>	<b>380,000</b>	<b>399,000</b>	<b>418,950</b>
	2220202 Maintenance of Office Furniture and Equipment	130,000	136,500	143,325
	2220205 Maintenance of Buildings and Stations -- Non-Residential	100,000	105,000	110,250
	2220210 Maintenance of Computers, Software, and Networks	150,000	157,500	165,375
	<b>Gross Expenditure..... KShs.</b>	<b>29,158,703</b>	<b>30,616,641</b>	<b>32,147,471</b>
	<b>Net Expenditure..... KShs.</b>	<b>29,158,703</b>	<b>30,616,641</b>	<b>32,147,471</b>
<b>3914000100 Physical Planning &amp; Development</b>	<b>Net Expenditure..... KShs.</b>	<b>29,158,703</b>	<b>30,616,641</b>	<b>32,147,471</b>
<b>3914000201 Land Survey and Mapping Headquarters</b>	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>855,000</b>	<b>897,750</b>	<b>942,638</b>
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000	105,000	110,250
	2210302 Accommodation - Domestic Travel	300,000	315,000	330,750
	2210303 Daily Subsistence Allowance	250,000	262,500	275,625
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	25,000	26,250	27,563
	2210309 Field Allowance	180,000	189,000	198,450

**VOTE R391000000 NYERI COUNTY**

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY 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
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	<b>413,000</b>	<b>433,650</b>	<b>455,334</b>
	2210502 Publishing and Printing Services	113,000	118,650	124,583
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	20,000	21,000	22,050
	2210504 Advertising, Awareness and Publicity Campaigns	100,000	105,000	110,250
	2210505 Trade Shows and Exhibitions	105,000	110,250	115,763
	2210599 Printing, Advertising - Other	75,000	78,750	82,688
	<b>2210600 Rentals of Produced Assets</b>	<b>30,000</b>	<b>31,500</b>	<b>33,075</b>
	2210604 Hire of Transport	30,000	31,500	33,075
	<b>2210700 Training Expenses</b>	<b>190,000</b>	<b>199,500</b>	<b>209,475</b>
	2210701 Travel Allowance	50,000	52,500	55,125
	2210703 Production and Printing of Training Materials	50,000	52,500	55,125
	2210799 Training Expenses - Other (Bud	90,000	94,500	99,225
	<b>2210800 Hospitality Supplies and Services</b>	<b>280,000</b>	<b>294,000</b>	<b>308,700</b>
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	80,000	84,000	88,200
	2210802 Boards, Committees, Conferences and Seminars	200,000	210,000	220,500
	<b>2211000 Specialised Materials and Supplies</b>	<b>75,000</b>	<b>78,750</b>	<b>82,688</b>
	2211031 Specialised Materials - Other	75,000	78,750	82,688
	<b>2211100 Office and General Supplies and Services</b>	<b>205,000</b>	<b>215,250</b>	<b>226,013</b>
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	55,000	57,750	60,638
	2211102 Supplies and Accessories for Computers and Printers	100,000	105,000	110,250
	2211103 Sanitary and Cleaning Materials, Supplies and Services	50,000	52,500	55,125
	<b>2211200 Fuel Oil and Lubricants</b>	<b>300,000</b>	<b>315,000</b>	<b>330,750</b>
	2211201 Refined Fuels and Lubricants for Transport	300,000	315,000	330,750
	<b>2211300 Other Operating Expenses</b>	<b>605,000</b>	<b>635,250</b>	<b>667,013</b>
	2211305 Contracted Guards and Cleaning Services	50,000	52,500	55,125
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	55,000	57,750	60,638
	2211310 Contracted Professional Services	500,000	525,000	551,250
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>175,000</b>	<b>183,750</b>	<b>192,938</b>
	2220101 Maintenance Expenses - Motor Vehicles	175,000	183,750	192,938
	<b>2220200 Routine Maintenance - Other Assets</b>	<b>372,000</b>	<b>390,600</b>	<b>410,131</b>
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	97,000	101,850	106,943
	2220202 Maintenance of Office Furniture and Equipment	100,000	105,000	110,250
	2220205 Maintenance of Buildings and Stations -- Non-Residential	105,000	110,250	115,763
	2220210 Maintenance of Computers, Software, and Networks	70,000	73,500	77,175
	<b>Gross Expenditure..... KShs.</b>	<b>3,500,000</b>	<b>3,675,000</b>	<b>3,858,755</b>
	<b>Net Expenditure..... KShs.</b>	<b>3,500,000</b>	<b>3,675,000</b>	<b>3,858,755</b>
<b>3914000200 Land Survey and Mapping</b>	<b>Net Expenditure..... KShs.</b>	<b>3,500,000</b>	<b>3,675,000</b>	<b>3,858,755</b>
<b>3914000301 Housing Headquarters</b>	<b>2210100 Utilities Supplies and Services</b>	<b>50,000</b>	<b>52,500</b>	<b>55,126</b>
	2210101 Electricity	25,000	26,250	27,563



**VOTE R391000000 NYERI COUNTY**

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY 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
	2210102 Water and sewerage charges	25,000	26,250	27,563
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>273,000</b>	<b>286,650</b>	<b>300,983</b>
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	25,000	26,250	27,563
	2210302 Accommodation - Domestic Travel	150,000	157,500	165,375
	2210303 Daily Subsistence Allowance	48,000	50,400	52,920
	2210309 Field Allowance	50,000	52,500	55,125
	<b>2210500 Printing, Advertising and Information Supplies and Services</b>	<b>80,500</b>	<b>84,525</b>	<b>88,753</b>
	2210502 Publishing and Printing Services	25,000	26,250	27,563
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	10,000	10,500	11,025
	2210504 Advertising, Awareness and Publicity Campaigns	15,000	15,750	16,538
	2210505 Trade Shows and Exhibitions	15,000	15,750	16,538
	2210599 Printing, Advertising - Other	15,500	16,275	17,089
	<b>2210600 Rentals of Produced Assets</b>	<b>25,000</b>	<b>26,250</b>	<b>27,563</b>
	2210604 Hire of Transport	25,000	26,250	27,563
	<b>2210700 Training Expenses</b>	<b>95,000</b>	<b>99,750</b>	<b>104,738</b>
	2210701 Travel Allowance	20,000	21,000	22,050
	2210703 Production and Printing of Training Materials	25,000	26,250	27,563
	2210799 Training Expenses - Other (Bud	50,000	52,500	55,125
	<b>2210800 Hospitality Supplies and Services</b>	<b>70,000</b>	<b>73,500</b>	<b>77,175</b>
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	20,000	21,000	22,050
	2210802 Boards, Committees, Conferences and Seminars	50,000	52,500	55,125
	<b>2211000 Specialised Materials and Supplies</b>	<b>20,000</b>	<b>21,000</b>	<b>22,050</b>
	2211031 Specialised Materials - Other	20,000	21,000	22,050
	<b>2211100 Office and General Supplies and Services</b>	<b>96,500</b>	<b>101,325</b>	<b>106,392</b>
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	50,000	52,500	55,125
	2211102 Supplies and Accessories for Computers and Printers	25,000	26,250	27,563
	2211103 Sanitary and Cleaning Materials, Supplies and Services	21,500	22,575	23,704
	<b>2211200 Fuel Oil and Lubricants</b>	<b>100,000</b>	<b>105,000</b>	<b>110,250</b>
	2211201 Refined Fuels and Lubricants for Transport	100,000	105,000	110,250
	<b>2211300 Other Operating Expenses</b>	<b>20,000</b>	<b>21,000</b>	<b>22,050</b>
	2211305 Contracted Guards and Cleaning Services	10,000	10,500	11,025
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	10,000	10,500	11,025
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>50,000</b>	<b>52,500</b>	<b>55,125</b>
	2220101 Maintenance Expenses - Motor Vehicles	50,000	52,500	55,125
	<b>2220200 Routine Maintenance - Other Assets</b>	<b>120,000</b>	<b>126,000</b>	<b>132,301</b>
	2220202 Maintenance of Office Furniture and Equipment	15,000	15,750	16,538
	2220204 Maintenance of Buildings -- Residential	50,000	52,500	55,125
	2220205 Maintenance of Buildings and Stations -- Non-Residential	30,000	31,500	33,075
	2220210 Maintenance of Computers, Software, and Networks	25,000	26,250	27,563

**VOTE R391000000 NYERI COUNTY**

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY 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
	<b>Gross Expenditure..... KShs.</b>	<b>1,000,000</b>	<b>1,050,000</b>	<b>1,102,506</b>
	<b>Net Expenditure..... KShs.</b>	<b>1,000,000</b>	<b>1,050,000</b>	<b>1,102,506</b>
<b>3914000300 Housing</b>	<b>Net Expenditure..... KShs.</b>	<b>1,000,000</b>	<b>1,050,000</b>	<b>1,102,506</b>
<b>3914000701 Nyeri Municipality</b>	<b>2110100 Basic Salaries - Permanent Employees</b>	<b>3,374,280</b>	<b>3,542,994</b>	<b>3,720,144</b>
	2110101 Basic Salaries - Civil Service	3,374,280	3,542,994	3,720,144
	<b>2110300 Personal Allowance - Paid as Part of Salary</b>	<b>2,589,600</b>	<b>2,719,080</b>	<b>2,855,034</b>
	2110301 House Allowance	1,161,600	1,219,680	1,280,664
	2110314 Transport Allowance	420,000	441,000	463,050
	2110315 Extraneous Allowance	720,000	756,000	793,800
	2110320 Leave Allowance	288,000	302,400	317,520
	<b>2210200 Communication, Supplies and Services</b>	<b>230,000</b>	<b>241,500</b>	<b>253,576</b>
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	200,000	210,000	220,500
	2210202 Internet Connections	15,000	15,750	16,538
	2210203 Courier and Postal Services	15,000	15,750	16,538
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>672,500</b>	<b>706,125</b>	<b>741,431</b>
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	52,500	55,125	57,881
	2210302 Accommodation - Domestic Travel	100,000	105,000	110,250
	2210303 Daily Subsistence Allowance	500,000	525,000	551,250
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	20,000	21,000	22,050
	<b>2210400 Foreign Travel and Subsistence, and other transportation costs</b>	<b>225,000</b>	<b>236,250</b>	<b>248,063</b>
	2210401 Travel Costs (airlines, bus, railway, etc.)	25,000	26,250	27,563
	2210403 Daily Subsistence Allowance	200,000	210,000	220,500
	<b>2210500 Printing, Advertising and Information Supplies and Services</b>	<b>227,500</b>	<b>238,875</b>	<b>250,819</b>
	2210502 Publishing and Printing Services	50,000	52,500	55,125
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	52,500	55,125	57,881
	2210504 Advertising, Awareness and Publicity Campaigns	50,000	52,500	55,125
	2210505 Trade Shows and Exhibitions	25,000	26,250	27,563
	2210599 Printing, Advertising - Other	50,000	52,500	55,125
	<b>2210600 Rentals of Produced Assets</b>	<b>200,000</b>	<b>210,000</b>	<b>220,500</b>
	2210604 Hire of Transport	200,000	210,000	220,500
	<b>2210700 Training Expenses</b>	<b>160,000</b>	<b>168,000</b>	<b>176,400</b>
	2210701 Travel Allowance	30,000	31,500	33,075
	2210703 Production and Printing of Training Materials	30,000	31,500	33,075
	2210799 Training Expenses - Other (Bud	100,000	105,000	110,250
	<b>2210800 Hospitality Supplies and Services</b>	<b>850,000</b>	<b>892,500</b>	<b>937,125</b>
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	150,000	157,500	165,375
	2210802 Boards, Committees, Conferences and Seminars	700,000	735,000	771,750
	<b>2211000 Specialised Materials and Supplies</b>	<b>50,000</b>	<b>52,500</b>	<b>55,125</b>
	2211031 Specialised Materials - Other	50,000	52,500	55,125

**VOTE R391000000 NYERI COUNTY**

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY 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	<b>2211100 Office and General Supplies and Services</b>	<b>375,000</b>	<b>393,750</b>	<b>413,438</b>
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	150,000	157,500	165,375
	2211102 Supplies and Accessories for Computers and Printers	25,000	26,250	27,563
	2211103 Sanitary and Cleaning Materials, Supplies and Services	200,000	210,000	220,500
	<b>2211200 Fuel Oil and Lubricants</b>	<b>40,000</b>	<b>42,000</b>	<b>44,100</b>
	2211201 Refined Fuels and Lubricants for Transport	20,000	21,000	22,050
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	20,000	21,000	22,050
	<b>2211300 Other Operating Expenses</b>	<b>230,000</b>	<b>241,500</b>	<b>253,575</b>
	2211305 Contracted Guards and Cleaning Services	20,000	21,000	22,050
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	30,000	31,500	33,075
	2211310 Contracted Professional Services	180,000	189,000	198,450
	<b>2220200 Routine Maintenance - Other Assets</b>	<b>90,000</b>	<b>94,500</b>	<b>99,225</b>
	2220202 Maintenance of Office Furniture and Equipment	30,000	31,500	33,075
	2220205 Maintenance of Buildings and Stations -- Non-Residential	50,000	52,500	55,125
	2220210 Maintenance of Computers, Software, and Networks	10,000	10,500	11,025
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	<b>150,000</b>	<b>157,500</b>	<b>165,375</b>
	3111001 Purchase of Office Furniture and Fittings	150,000	157,500	165,375
	<b>Gross Expenditure..... KShs.</b>	<b>9,463,880</b>	<b>9,937,074</b>	<b>10,433,930</b>
	<b>Net Expenditure..... KShs.</b>	<b>9,463,880</b>	<b>9,937,074</b>	<b>10,433,930</b>
	<b>Net Expenditure..... KShs.</b>	<b>9,463,880</b>	<b>9,937,074</b>	<b>10,433,930</b>
	<b>Net Expenditure..... KShs.</b>	<b>43,122,583</b>	<b>45,278,715</b>	<b>47,542,662</b>
	<b>2110100 Basic Salaries - Permanent Employees</b>	<b>1,563,576,712</b>	<b>1,641,755,548</b>	<b>1,723,843,325</b>
	2110101 Basic Salaries - Civil Service	1,563,576,712	1,641,755,548	1,723,843,325
	<b>2110200 Basic Wages - Temporary Employees</b>	<b>34,982,180</b>	<b>36,731,289</b>	<b>38,567,854</b>
	2110201 Contractual Employees	7,482,016	7,856,117	8,248,923
	2110202 Casual Labour - Others	27,500,164	28,875,172	30,318,931
	<b>2110300 Personal Allowance - Paid as Part of Salary</b>	<b>30,120,000</b>	<b>31,626,000</b>	<b>33,207,300</b>
	2110321 Administrative Allowance	30,120,000	31,626,000	33,207,300
	<b>2210100 Utilities Supplies and Services</b>	<b>35,100,000</b>	<b>36,855,000</b>	<b>38,697,750</b>
	2210101 Electricity	25,000,000	26,250,000	27,562,500
	2210102 Water and sewerage charges	10,000,000	10,500,000	11,025,000
	2210103 Gas expenses	100,000	105,000	110,250
<b>2210200 Communication, Supplies and Services</b>	<b>1,321,400</b>	<b>1,387,470</b>	<b>1,456,844</b>	
2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,006,400	1,056,720	1,109,556	
2210202 Internet Connections	210,000	220,500	231,525	
2210203 Courier and Postal Services	105,000	110,250	115,763	
<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>10,715,034</b>	<b>11,250,786</b>	<b>11,813,325</b>	
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	525,000	551,250	
2210302 Accommodation - Domestic Travel	5,210,944	5,471,491	5,745,066	

**VOTE R391000000 NYERI COUNTY**

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY 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
	2210303 Daily Subsistence Allowance	5,004,090	5,254,295	5,517,009
	<b>2210400 Foreign Travel and Subsistence, and other transportation costs</b>	<b>1,050,000</b>	<b>1,102,500</b>	<b>1,157,625</b>
	2210401 Travel Costs (airlines, bus, railway, etc.)	1,050,000	1,102,500	1,157,625
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	<b>5,045,768</b>	<b>5,298,056</b>	<b>5,562,959</b>
	2210502 Publishing and Printing Services	2,689,768	2,824,256	2,965,469
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	200,000	210,000	220,500
	2210504 Advertising, Awareness and Publicity Campaigns	1,856,000	1,948,800	2,046,240
	2210505 Trade Shows and Exhibitions	300,000	315,000	330,750
	<b>2210700 Training Expenses</b>	<b>5,448,600</b>	<b>5,721,030</b>	<b>6,007,082</b>
	2210701 Travel Allowance	2,000,000	2,100,000	2,205,000
	2210704 Hire of Training Facilities and Equipment	200,000	210,000	220,500
	2210716 Human Resource Reforms	500,000	525,000	551,250
	2210799 Training Expenses - Other (Bud	2,748,600	2,886,030	3,030,332
	<b>2210800 Hospitality Supplies and Services</b>	<b>3,945,153</b>	<b>4,142,411</b>	<b>4,349,531</b>
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,423,243	2,544,405	2,671,625
	2210802 Boards, Committees, Conferences and Seminars	1,421,910	1,493,006	1,567,656
	2210807 Medals, Awards and Honors	100,000	105,000	110,250
	<b>2210900 Insurance Costs</b>	<b>15,000,000</b>	<b>15,750,000</b>	<b>16,537,500</b>
	2210910 Medical Insurance	15,000,000	15,750,000	16,537,500
	<b>2211000 Specialised Materials and Supplies</b>	<b>197,853,917</b>	<b>207,746,613</b>	<b>218,133,943</b>
	2211001 Medical Drugs	135,528,623	142,305,054	149,420,307
	2211002 Dressings and Other Non-Pharmaceutical Medical Items	30,105,000	31,610,250	33,190,763
	2211004 Fungicides, Insecticides and Sprays	1,103,760	1,158,948	1,216,895
	2211005 Chemicals and Industrial Gases	1,089,690	1,144,175	1,201,383
	2211008 Laboratory Materials, Supplies and Small Equipment	10,000,000	10,500,000	11,025,000
	2211016 Purchase of Uniforms and Clothing - Staff	500,000	525,000	551,250
	2211021 Purchase of Bedding and Linen	2,500,000	2,625,000	2,756,250
	2211026 Purchase of Vaccines and Sera	3,150,000	3,307,500	3,472,875
	2211028 Purchase of X-Rays Supplies	10,809,836	11,350,328	11,917,844
	2211029 Purchase of Safety Gear	1,050,000	1,102,500	1,157,625
	2211031 Specialised Materials - Other	2,017,008	2,117,858	2,223,751
	<b>2211100 Office and General Supplies and Services</b>	<b>4,505,500</b>	<b>4,730,775</b>	<b>4,967,314</b>
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	1,500,000	1,575,000	1,653,750
	2211102 Supplies and Accessories for Computers and Printers	2,375,500	2,494,275	2,618,989
	2211103 Sanitary and Cleaning Materials, Supplies and Services	630,000	661,500	694,575
	<b>2211200 Fuel Oil and Lubricants</b>	<b>5,100,900</b>	<b>5,355,945</b>	<b>5,623,742</b>
	2211201 Refined Fuels and Lubricants for Transport	5,100,900	5,355,945	5,623,742
	<b>2211300 Other Operating Expenses</b>	<b>1,255,000</b>	<b>1,317,750</b>	<b>1,383,638</b>
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	750,000	787,500	826,875

**VOTE R391000000 NYERI COUNTY**

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY 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
	2211310 Contracted Professional Services	105,000	110,250	115,763
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>4,360,000</b>	<b>4,578,000</b>	<b>4,806,900</b>
	2220101 Maintenance Expenses - Motor Vehicles	4,360,000	4,578,000	4,806,900
	<b>2220200 Routine Maintenance - Other Assets</b>	<b>2,285,000</b>	<b>2,399,250</b>	<b>2,519,213</b>
	2220205 Maintenance of Buildings and Stations -- Non-Residential	500,000	525,000	551,250
	2220210 Maintenance of Computers, Software, and Networks	1,785,000	1,874,250	1,967,963
	<b>3110900 Purchase of Household Furniture and Institutional Equipment</b>	<b>525,000</b>	<b>551,250</b>	<b>578,813</b>
	3110902 Purchase of Household and Institutional Appliances	525,000	551,250	578,813
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	<b>2,300,000</b>	<b>2,415,000</b>	<b>2,535,750</b>
	3111001 Purchase of Office Furniture and Fittings	1,000,000	1,050,000	1,102,500
	3111002 Purchase of Computers, Printers and other IT Equipment	1,000,000	1,050,000	1,102,500
	3111011 Purchase of Lighting Equipment	300,000	315,000	330,750
	<b>3120100 Acquisition of Strategic Stocks</b>	<b>2,050,000</b>	<b>2,152,500</b>	<b>2,260,125</b>
	3120102 Purchase of Milk	2,050,000	2,152,500	2,260,125
	<b>Gross Expenditure..... KShs.</b>	<b>1,926,540,164</b>	<b>2,022,867,173</b>	<b>2,124,010,533</b>
	<b>Net Expenditure..... KShs.</b>	<b>1,926,540,164</b>	<b>2,022,867,173</b>	<b>2,124,010,533</b>
<b>3915000100 County Health Services</b>	<b>Net Expenditure..... KShs.</b>	<b>1,926,540,164</b>	<b>2,022,867,173</b>	<b>2,124,010,533</b>
<b>3915000401 Nyeri level V Referral Hospital</b>	<b>2110100 Basic Salaries - Permanent Employees</b>	<b>404,120,264</b>	<b>424,326,277</b>	<b>445,542,591</b>
	2110101 Basic Salaries - Civil Service	404,120,264	424,326,277	445,542,591
	<b>2110200 Basic Wages - Temporary Employees</b>	<b>3,741,008</b>	<b>3,928,059</b>	<b>4,124,462</b>
	2110201 Contractual Employees	3,741,008	3,928,059	4,124,462
	<b>2640400 Other Current Transfers, Grants and Subsidies</b>	<b>56,000,000</b>	<b>58,800,000</b>	<b>61,740,000</b>
	2640499 Other Current Transfers - Othe	56,000,000	58,800,000	61,740,000
	<b>Gross Expenditure..... KShs.</b>	<b>463,861,272</b>	<b>487,054,336</b>	<b>511,407,053</b>
	<b>Net Expenditure..... KShs.</b>	<b>463,861,272</b>	<b>487,054,336</b>	<b>511,407,053</b>
<b>3915000400 Nyeri level V Referral Hospital</b>	<b>Net Expenditure..... KShs.</b>	<b>463,861,272</b>	<b>487,054,336</b>	<b>511,407,053</b>
<b>3915000501 Karatina District Hospital</b>	<b>2640400 Other Current Transfers, Grants and Subsidies</b>	<b>30,000,000</b>	<b>31,500,000</b>	<b>33,075,000</b>
	2640499 Other Current Transfers - Othe	30,000,000	31,500,000	33,075,000
	<b>Gross Expenditure..... KShs.</b>	<b>30,000,000</b>	<b>31,500,000</b>	<b>33,075,000</b>
	<b>Net Expenditure..... KShs.</b>	<b>30,000,000</b>	<b>31,500,000</b>	<b>33,075,000</b>
<b>3915000500 Karatina District Hospital</b>	<b>Net Expenditure..... KShs.</b>	<b>30,000,000</b>	<b>31,500,000</b>	<b>33,075,000</b>
<b>3915000601 Mukurweini District Hospital</b>	<b>2640400 Other Current Transfers, Grants and Subsidies</b>	<b>11,000,000</b>	<b>11,550,000</b>	<b>12,127,500</b>
	2640499 Other Current Transfers - Othe	11,000,000	11,550,000	12,127,500
	<b>Gross Expenditure..... KShs.</b>	<b>11,000,000</b>	<b>11,550,000</b>	<b>12,127,500</b>
	<b>Net Expenditure..... KShs.</b>	<b>11,000,000</b>	<b>11,550,000</b>	<b>12,127,500</b>
<b>3915000600 Mukurweini District Hospital</b>	<b>Net Expenditure..... KShs.</b>	<b>11,000,000</b>	<b>11,550,000</b>	<b>12,127,500</b>
<b>3915000701 Othaya District Hospital</b>	<b>2640400 Other Current Transfers, Grants and Subsidies</b>	<b>14,000,000</b>	<b>14,700,000</b>	<b>15,435,000</b>
	2640499 Other Current Transfers - Othe	14,000,000	14,700,000	15,435,000
	<b>Gross Expenditure..... KShs.</b>	<b>14,000,000</b>	<b>14,700,000</b>	<b>15,435,000</b>

**VOTE R391000000 NYERI COUNTY**

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY 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.	<b>14,000,000</b>	<b>14,700,000</b>	<b>15,435,000</b>
<b>3915000700 Othaya District Hospital</b>	Net Expenditure..... KShs.	<b>14,000,000</b>	<b>14,700,000</b>	<b>15,435,000</b>
<b>3915000801 Mt Kenya Hospital</b>	<b>2640400 Other Current Transfers, Grants and Subsidies</b>	<b>7,000,000</b>	<b>7,350,000</b>	<b>7,717,500</b>
	2640499 Other Current Transfers - Othe	7,000,000	7,350,000	7,717,500
	<b>Gross Expenditure..... KShs.</b>	<b>7,000,000</b>	<b>7,350,000</b>	<b>7,717,500</b>
	<b>Net Expenditure..... KShs.</b>	<b>7,000,000</b>	<b>7,350,000</b>	<b>7,717,500</b>
<b>3915000800 Mt Kenya Hospital</b>	Net Expenditure..... KShs.	<b>7,000,000</b>	<b>7,350,000</b>	<b>7,717,500</b>
<b>3915000901 Health Centres and Dispensaries</b>	<b>2110200 Basic Wages - Temporary Employees</b>	<b>10,000,000</b>	<b>10,500,000</b>	<b>11,025,000</b>
	2110202 Casual Labour - Others	10,000,000	10,500,000	11,025,000
	<b>2211000 Specialised Materials and Supplies</b>	<b>1,000,000</b>	<b>1,050,000</b>	<b>1,102,500</b>
	2211008 Laboratory Materials, Supplies and Small Equipment	1,000,000	1,050,000	1,102,500
	<b>2640400 Other Current Transfers, Grants and Subsidies</b>	<b>15,390,000</b>	<b>16,159,500</b>	<b>16,967,475</b>
	2640499 Other Current Transfers - Othe	15,390,000	16,159,500	16,967,475
	<b>2640500 Other Capital Grants and Transfers</b>	<b>20,701,379</b>	<b>21,736,448</b>	<b>22,823,270</b>
	2640503 Other Capital Grants and Transfers	20,701,379	21,736,448	22,823,270
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	<b>1,000,000</b>	<b>1,050,000</b>	<b>1,102,500</b>
	3111001 Purchase of Office Furniture and Fittings	1,000,000	1,050,000	1,102,500
	<b>Gross Expenditure..... KShs.</b>	<b>48,091,379</b>	<b>50,495,948</b>	<b>53,020,745</b>
	<b>Net Expenditure..... KShs.</b>	<b>48,091,379</b>	<b>50,495,948</b>	<b>53,020,745</b>
<b>3915000900 Health Centres and Dispensaries</b>	Net Expenditure..... KShs.	<b>48,091,379</b>	<b>50,495,948</b>	<b>53,020,745</b>
<b>3915000000 HEALTH SERVICES</b>	Net Expenditure..... KShs.	<b>2,500,492,815</b>	<b>2,625,517,457</b>	<b>2,756,793,331</b>
<b>E3916000101 Special programmes headquarters</b>	<b>2110100 Basic Salaries - Permanent Employees</b>	<b>39,075,419</b>	<b>41,029,190</b>	<b>43,080,649</b>
	2110101 Basic Salaries - Civil Service	39,075,419	41,029,190	43,080,649
	<b>2110200 Basic Wages - Temporary Employees</b>	<b>500,000</b>	<b>525,000</b>	<b>551,250</b>
	2110201 Contractual Employees	500,000	525,000	551,250
	<b>2110300 Personal Allowance - Paid as Part of Salary</b>	<b>9,208,017</b>	<b>9,668,418</b>	<b>10,151,841</b>
	2110301 House Allowance	5,924,905	6,221,150	6,532,208
	2110308 Medical Allowance	21,420	22,491	23,616
	2110309 Special Duty Allowance	264,600	277,830	291,722
	2110314 Transport Allowance	113,400	119,070	125,024
	2110320 Leave Allowance	2,230,200	2,341,710	2,458,796
	2110321 Administrative Allowance	653,492	686,167	720,475
	<b>2210100 Utilities Supplies and Services</b>	<b>300,000</b>	<b>315,000</b>	<b>330,750</b>
	2210101 Electricity	150,000	157,500	165,375
	2210102 Water and sewerage charges	150,000	157,500	165,375
	<b>2210200 Communication, Supplies and Services</b>	<b>290,000</b>	<b>304,500</b>	<b>319,725</b>
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	270,000	283,500	297,675
	2210202 Internet Connections	10,000	10,500	11,025
	2210203 Courier and Postal Services	10,000	10,500	11,025

**VOTE R391000000 NYERI COUNTY**

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY 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
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>1,060,000</b>	<b>1,113,000</b>	<b>1,168,650</b>
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	360,000	378,000	396,900
	2210303 Daily Subsistence Allowance	700,000	735,000	771,750
	<b>2210400 Foreign Travel and Subsistence, and other transportation costs</b>	<b>100,000</b>	<b>105,000</b>	<b>110,250</b>
	2210403 Daily Subsistence Allowance	100,000	105,000	110,250
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	<b>220,000</b>	<b>231,000</b>	<b>242,550</b>
	2210502 Publishing and Printing Services	50,000	52,500	55,125
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	100,000	105,000	110,250
	2210504 Advertising, Awareness and Publicity Campaigns	50,000	52,500	55,125
	2210505 Trade Shows and Exhibitions	20,000	21,000	22,050
	<b>2210700 Training Expenses</b>	<b>680,000</b>	<b>714,000</b>	<b>749,700</b>
	2210799 Training Expenses - Other (Bud	680,000	714,000	749,700
	<b>2210800 Hospitality Supplies and Services</b>	<b>590,000</b>	<b>619,500</b>	<b>650,475</b>
	2210802 Boards, Committees, Conferences and Seminars	290,000	304,500	319,725
	2210808 Purchase of Coffins	300,000	315,000	330,750
	<b>2211000 Specialised Materials and Supplies</b>	<b>720,000</b>	<b>756,000</b>	<b>793,800</b>
	2211009 Education and Library Supplies	20,000	21,000	22,050
	2211015 Food and Rations	600,000	630,000	661,500
	2211016 Purchase of Uniforms and Clothing - Staff	100,000	105,000	110,250
	<b>2211100 Office and General Supplies and Services</b>	<b>600,000</b>	<b>630,000</b>	<b>661,500</b>
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	250,000	262,500	275,625
	2211102 Supplies and Accessories for Computers and Printers	150,000	157,500	165,375
	2211103 Sanitary and Cleaning Materials, Supplies and Services	200,000	210,000	220,500
	<b>2211200 Fuel Oil and Lubricants</b>	<b>700,000</b>	<b>735,000</b>	<b>771,750</b>
	2211203 Refined Fuels and Lubricants -- Other	500,000	525,000	551,250
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	200,000	210,000	220,500
	<b>2211300 Other Operating Expenses</b>	<b>50,000</b>	<b>52,500</b>	<b>55,125</b>
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	50,000	52,500	55,125
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>300,000</b>	<b>315,000</b>	<b>330,750</b>
	2220101 Maintenance Expenses - Motor Vehicles	300,000	315,000	330,750
	<b>2220200 Routine Maintenance - Other Assets</b>	<b>70,000</b>	<b>73,500</b>	<b>77,175</b>
	2220205 Maintenance of Buildings and Stations -- Non-Residential	50,000	52,500	55,125
	2220210 Maintenance of Computers, Software, and Networks	20,000	21,000	22,050
	<b>2640100 Scholarships and other Educational Benefits</b>	<b>1,800,000</b>	<b>1,890,000</b>	<b>1,984,500</b>
	2640101 Scholarships and other Educational Benefits - Secondary Education	1,800,000	1,890,000	1,984,500
	<b>3110900 Purchase of Household Furniture and Institutional Equipment</b>	<b>50,000</b>	<b>52,500</b>	<b>55,125</b>
	3110902 Purchase of Household and Institutional Appliances	50,000	52,500	55,125
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	<b>190,000</b>	<b>199,500</b>	<b>209,475</b>
	3111002 Purchase of Computers, Printers and other IT Equipment	190,000	199,500	209,475

**VOTE R391000000 NYERI COUNTY**

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY 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
E3916000100 Special programmes 3916000301 Social development Headquarters	<b>Gross Expenditure..... KShs.</b>	<b>56,503,436</b>	<b>59,328,608</b>	<b>62,295,040</b>
	<b>Net Expenditure..... KShs.</b>	<b>56,503,436</b>	<b>59,328,608</b>	<b>62,295,040</b>
	<b>Net Expenditure..... KShs.</b>	<b>56,503,436</b>	<b>59,328,608</b>	<b>62,295,040</b>
	<b>2210100 Utilities Supplies and Services</b>	<b>200,000</b>	<b>210,000</b>	<b>220,500</b>
	2210101 Electricity	50,000	52,500	55,125
	2210102 Water and sewerage charges	150,000	157,500	165,375
	<b>2210200 Communication, Supplies and Services</b>	<b>30,000</b>	<b>31,500</b>	<b>33,075</b>
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	30,000	31,500	33,075
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>700,000</b>	<b>735,000</b>	<b>771,750</b>
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000	210,000	220,500
	2210303 Daily Subsistence Allowance	500,000	525,000	551,250
	<b>2210700 Training Expenses</b>	<b>50,000</b>	<b>52,500</b>	<b>55,125</b>
	2210799 Training Expenses - Other (Bud	50,000	52,500	55,125
	<b>2210800 Hospitality Supplies and Services</b>	<b>100,000</b>	<b>105,000</b>	<b>110,250</b>
	2210802 Boards, Committees, Conferences and Seminars	100,000	105,000	110,250
	<b>2211000 Specialised Materials and Supplies</b>	<b>131,189</b>	<b>137,748</b>	<b>144,636</b>
	2211016 Purchase of Uniforms and Clothing - Staff	131,189	137,748	144,636
	<b>2211100 Office and General Supplies and Services</b>	<b>110,000</b>	<b>115,500</b>	<b>121,275</b>
	2211102 Supplies and Accessories for Computers and Printers	60,000	63,000	66,150
	2211103 Sanitary and Cleaning Materials, Supplies and Services	50,000	52,500	55,125
	<b>2211200 Fuel Oil and Lubricants</b>	<b>1,050,000</b>	<b>1,102,500</b>	<b>1,157,625</b>
	2211201 Refined Fuels and Lubricants for Transport	1,000,000	1,050,000	1,102,500
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	50,000	52,500	55,125
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>1,030,812</b>	<b>1,082,353</b>	<b>1,136,470</b>
	2220101 Maintenance Expenses - Motor Vehicles	1,030,812	1,082,353	1,136,470
	<b>Gross Expenditure..... KShs.</b>	<b>3,402,001</b>	<b>3,572,101</b>	<b>3,750,706</b>
	<b>Net Expenditure..... KShs.</b>	<b>3,402,001</b>	<b>3,572,101</b>	<b>3,750,706</b>
<b>Net Expenditure..... KShs.</b>	<b>3,402,001</b>	<b>3,572,101</b>	<b>3,750,706</b>	
3916000300 Social development 3916000501 Disaster response Unit Headquarters	<b>2210200 Communication, Supplies and Services</b>	<b>150,000</b>	<b>157,500</b>	<b>165,375</b>
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	150,000	157,500	165,375
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>700,000</b>	<b>735,000</b>	<b>771,750</b>
	2210303 Daily Subsistence Allowance	700,000	735,000	771,750
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	<b>224,014</b>	<b>235,215</b>	<b>246,975</b>
	2210504 Advertising, Awareness and Publicity Campaigns	224,014	235,215	246,975
	<b>2210600 Rentals of Produced Assets</b>	<b>100,000</b>	<b>105,000</b>	<b>110,250</b>
	2210606 Hire of Equipment, Plant and Machinery	100,000	105,000	110,250
	<b>2210700 Training Expenses</b>	<b>200,000</b>	<b>210,000</b>	<b>220,500</b>
	2210799 Training Expenses - Other (Bud	200,000	210,000	220,500
	<b>2211000 Specialised Materials and Supplies</b>	<b>1,102,724</b>	<b>1,157,861</b>	<b>1,215,753</b>



**VOTE R391000000 NYERI COUNTY**

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY 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
3916000500 Disaster response Unit 3916000000 GENDER, YOUTH AND SOCIAL SERVICES 3917000401 Human resource management headquarters	2211015 Food and Rations	936,472	983,296	1,032,460
	2211031 Specialised Materials - Other	166,252	174,565	183,293
	<b>2211200 Fuel Oil and Lubricants</b>	<b>2,000,000</b>	<b>2,100,000</b>	<b>2,205,000</b>
	2211201 Refined Fuels and Lubricants for Transport	2,000,000	2,100,000	2,205,000
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>387,799</b>	<b>407,189</b>	<b>427,548</b>
	2220101 Maintenance Expenses - Motor Vehicles	387,799	407,189	427,548
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	<b>140,000</b>	<b>147,000</b>	<b>154,350</b>
	3111002 Purchase of Computers, Printers and other IT Equipment	140,000	147,000	154,350
	<b>Gross Expenditure..... KShs.</b>	<b>5,004,537</b>	<b>5,254,765</b>	<b>5,517,501</b>
	<b>Net Expenditure..... KShs.</b>	<b>5,004,537</b>	<b>5,254,765</b>	<b>5,517,501</b>
	<b>Net Expenditure..... KShs.</b>	<b>5,004,537</b>	<b>5,254,765</b>	<b>5,517,501</b>
	<b>Net Expenditure..... KShs.</b>	<b>64,909,974</b>	<b>68,155,474</b>	<b>71,563,247</b>
	<b>2110100 Basic Salaries - Permanent Employees</b>	<b>18,025,833</b>	<b>18,927,125</b>	<b>19,873,481</b>
	2110199 Basic Salaries - Permanent - Others	18,025,833	18,927,125	19,873,481
	<b>2110200 Basic Wages - Temporary Employees</b>	<b>28,100,000</b>	<b>29,505,000</b>	<b>30,980,250</b>
	2110202 Casual Labour - Others	100,000	105,000	110,250
	2110299 Basic Wages - Temporary -Other	28,000,000	29,400,000	30,870,000
	<b>2110300 Personal Allowance - Paid as Part of Salary</b>	<b>8,544,066</b>	<b>8,971,269</b>	<b>9,419,833</b>
	2110301 House Allowance	5,799,900	6,089,895	6,394,390
	2110303 Acting Allowance	409,500	429,975	451,474
	2110314 Transport Allowance	1,812,000	1,902,600	1,997,730
	2110320 Leave Allowance	522,666	548,799	576,239
	<b>2210100 Utilities Supplies and Services</b>	<b>318,150</b>	<b>334,058</b>	<b>350,760</b>
	2210101 Electricity	190,890	200,435	210,456
	2210102 Water and sewerage charges	127,260	133,623	140,304
	<b>2210200 Communication, Supplies and Services</b>	<b>328,150</b>	<b>344,558</b>	<b>361,785</b>
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	318,150	334,058	350,760
	2210203 Courier and Postal Services	10,000	10,500	11,025
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>2,416,160</b>	<b>2,536,968</b>	<b>2,663,817</b>
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	936,300	983,115	1,032,271
	2210303 Daily Subsistence Allowance	1,479,860	1,553,853	1,631,546
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	<b>575,215</b>	<b>603,976</b>	<b>634,174</b>
	2210502 Publishing and Printing Services	288,880	303,324	318,490
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	95,445	100,217	105,228
	2210504 Advertising, Awareness and Publicity Campaigns	190,890	200,435	210,456
	<b>2210700 Training Expenses</b>	<b>586,536</b>	<b>615,863</b>	<b>646,656</b>
	2210799 Training Expenses - Other (Bud	586,536	615,863	646,656
	<b>2210800 Hospitality Supplies and Services</b>	<b>2,084,345</b>	<b>2,188,563</b>	<b>2,297,990</b>
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	493,595	518,275	544,188	

**VOTE R391000000 NYERI COUNTY**

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY 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
	2210802 Boards, Committees, Conferences and Seminars	1,590,750	1,670,288	1,753,802
	<b>2211100 Office and General Supplies and Services</b>	<b>755,656</b>	<b>793,439</b>	<b>833,110</b>
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	464,499	487,724	512,110
	2211102 Supplies and Accessories for Computers and Printers	190,890	200,435	210,456
	2211103 Sanitary and Cleaning Materials, Supplies and Services	100,267	105,280	110,544
	<b>2211200 Fuel Oil and Lubricants</b>	<b>763,026</b>	<b>801,177</b>	<b>841,236</b>
	2211201 Refined Fuels and Lubricants for Transport	750,300	787,815	827,206
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	12,726	13,362	14,030
	<b>2211300 Other Operating Expenses</b>	<b>20,541</b>	<b>21,568</b>	<b>22,646</b>
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	20,541	21,568	22,646
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>536,300</b>	<b>563,115</b>	<b>591,271</b>
	2220101 Maintenance Expenses - Motor Vehicles	536,300	563,115	591,271
	<b>2220200 Routine Maintenance - Other Assets</b>	<b>264,534</b>	<b>277,761</b>	<b>291,649</b>
	2220202 Maintenance of Office Furniture and Equipment	31,815	33,406	35,076
	2220205 Maintenance of Buildings and Stations -- Non-Residential	82,719	86,855	91,198
	2220210 Maintenance of Computers, Software, and Networks	150,000	157,500	165,375
	<b>3110900 Purchase of Household Furniture and Institutional Equipment</b>	<b>75,000</b>	<b>78,750</b>	<b>82,688</b>
	3110902 Purchase of Household and Institutional Appliances	75,000	78,750	82,688
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	<b>383,515</b>	<b>402,691</b>	<b>422,825</b>
	3111001 Purchase of Office Furniture and Fittings	63,630	66,812	70,152
	3111002 Purchase of Computers, Printers and other IT Equipment	319,885	335,879	352,673
	<b>Gross Expenditure..... KShs.</b>	<b>63,777,027</b>	<b>66,965,881</b>	<b>70,314,171</b>
	<b>Net Expenditure..... KShs.</b>	<b>63,777,027</b>	<b>66,965,881</b>	<b>70,314,171</b>
<b>3917000400 Human resource management</b>	<b>Net Expenditure..... KShs.</b>	<b>63,777,027</b>	<b>66,965,881</b>	<b>70,314,171</b>
<b>3917000801 Environment Services</b>	<b>2110100 Basic Salaries - Permanent Employees</b>	<b>11,083,086</b>	<b>11,637,240</b>	<b>12,219,102</b>
<b>Headquarters</b>	2110199 Basic Salaries - Permanent - Others	11,083,086	11,637,240	12,219,102
	<b>2110300 Personal Allowance - Paid as Part of Salary</b>	<b>4,631,340</b>	<b>4,862,907</b>	<b>5,106,053</b>
	2110301 House Allowance	2,279,340	2,393,307	2,512,972
	2110314 Transport Allowance	995,400	1,045,170	1,097,429
	2110320 Leave Allowance	907,200	952,560	1,000,188
	2110399 Personal Allowances paid - Oth	449,400	471,870	495,464
	<b>2210100 Utilities Supplies and Services</b>	<b>18,000</b>	<b>18,900</b>	<b>19,845</b>
	2210101 Electricity	18,000	18,900	19,845
	<b>2210200 Communication, Supplies and Services</b>	<b>97,000</b>	<b>101,850</b>	<b>106,943</b>
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	92,000	96,600	101,430
	2210203 Courier and Postal Services	5,000	5,250	5,513
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>505,835</b>	<b>531,127</b>	<b>557,683</b>
	2210303 Daily Subsistence Allowance	505,835	531,127	557,683
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	<b>515,000</b>	<b>540,750</b>	<b>567,788</b>

**VOTE R391000000 NYERI COUNTY**

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY 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
	2210502 Publishing and Printing Services	35,000	36,750	38,588
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	20,000	21,000	22,050
	2210504 Advertising, Awareness and Publicity Campaigns	450,000	472,500	496,125
	2210505 Trade Shows and Exhibitions	10,000	10,500	11,025
	<b>2210600 Rentals of Produced Assets</b>	<b>30,000</b>	<b>31,500</b>	<b>33,075</b>
	2210604 Hire of Transport	30,000	31,500	33,075
	<b>2210700 Training Expenses</b>	<b>300,000</b>	<b>315,000</b>	<b>330,750</b>
	2210799 Training Expenses - Other (Bud	300,000	315,000	330,750
	<b>2210800 Hospitality Supplies and Services</b>	<b>388,700</b>	<b>408,135</b>	<b>428,542</b>
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	88,700	93,135	97,792
	2210802 Boards, Committees, Conferences and Seminars	300,000	315,000	330,750
	<b>2211000 Specialised Materials and Supplies</b>	<b>25,000</b>	<b>26,250</b>	<b>27,563</b>
	2211016 Purchase of Uniforms and Clothing - Staff	15,000	15,750	16,538
	2211029 Purchase of Safety Gear	10,000	10,500	11,025
	<b>2211100 Office and General Supplies and Services</b>	<b>110,000</b>	<b>115,500</b>	<b>121,275</b>
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	100,000	105,000	110,250
	2211102 Supplies and Accessories for Computers and Printers	10,000	10,500	11,025
	<b>2211200 Fuel Oil and Lubricants</b>	<b>100,000</b>	<b>105,000</b>	<b>110,250</b>
	2211201 Refined Fuels and Lubricants for Transport	100,000	105,000	110,250
	<b>2211300 Other Operating Expenses</b>	<b>25,000</b>	<b>26,250</b>	<b>27,563</b>
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	25,000	26,250	27,563
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>200,000</b>	<b>210,000</b>	<b>220,500</b>
	2220105 Routine Maintenance - Vehicles	200,000	210,000	220,500
	<b>2220200 Routine Maintenance - Other Assets</b>	<b>76,066</b>	<b>79,869</b>	<b>83,863</b>
	2220202 Maintenance of Office Furniture and Equipment	20,000	21,000	22,050
	2220209 Minor Alterations to Buildings and Civil Works	26,066	27,369	28,738
	2220210 Maintenance of Computers, Software, and Networks	30,000	31,500	33,075
	<b>Gross Expenditure..... KShs.</b>	<b>18,105,027</b>	<b>19,010,278</b>	<b>19,960,795</b>
	<b>Net Expenditure..... KShs.</b>	<b>18,105,027</b>	<b>19,010,278</b>	<b>19,960,795</b>
<b>3917000800 Environment Services</b>	<b>Net Expenditure..... KShs.</b>	<b>18,105,027</b>	<b>19,010,278</b>	<b>19,960,795</b>
<b>3917000901 Sanitation Services</b>	<b>2110100 Basic Salaries - Permanent Employees</b>	<b>13,667,240</b>	<b>14,350,602</b>	<b>15,068,132</b>
<b>Headquarters</b>	2110199 Basic Salaries - Permanent - Others	13,667,240	14,350,602	15,068,132
	<b>2110200 Basic Wages - Temporary Employees</b>	<b>3,000,000</b>	<b>3,150,000</b>	<b>3,307,500</b>
	2110202 Casual Labour - Others	3,000,000	3,150,000	3,307,500
	<b>2110300 Personal Allowance - Paid as Part of Salary</b>	<b>7,864,714</b>	<b>8,257,950</b>	<b>8,670,847</b>
	2110301 House Allowance	3,394,007	3,563,707	3,741,893
	2110314 Transport Allowance	1,986,070	2,085,374	2,189,642
	2110320 Leave Allowance	1,500,000	1,575,000	1,653,750
	2110399 Personal Allowances paid - Oth	984,637	1,033,869	1,085,562

**VOTE R391000000 NYERI COUNTY**

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY 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
	<b>2210100 Utilities Supplies and Services</b>	<b>6,000</b>	<b>6,300</b>	<b>6,615</b>
	2210102 Water and sewerage charges	6,000	6,300	6,615
	<b>2210200 Communication, Supplies and Services</b>	<b>100,000</b>	<b>105,000</b>	<b>110,250</b>
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	100,000	105,000	110,250
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>600,000</b>	<b>630,000</b>	<b>661,500</b>
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000	210,000	220,500
	2210303 Daily Subsistence Allowance	400,000	420,000	441,000
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	<b>100,000</b>	<b>105,000</b>	<b>110,250</b>
	2210504 Advertising, Awareness and Publicity Campaigns	100,000	105,000	110,250
	<b>2210600 Rentals of Produced Assets</b>	<b>110,000</b>	<b>115,500</b>	<b>121,275</b>
	2210604 Hire of Transport	10,000	10,500	11,025
	2210606 Hire of Equipment, Plant and Machinery	100,000	105,000	110,250
	<b>2210700 Training Expenses</b>	<b>300,000</b>	<b>315,000</b>	<b>330,750</b>
	2210799 Training Expenses - Other (Bud	300,000	315,000	330,750
	<b>2210800 Hospitality Supplies and Services</b>	<b>550,000</b>	<b>577,500</b>	<b>606,375</b>
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	525,000	551,250
	2210802 Boards, Committees, Conferences and Seminars	50,000	52,500	55,125
	<b>2211000 Specialised Materials and Supplies</b>	<b>1,129,000</b>	<b>1,185,450</b>	<b>1,244,723</b>
	2211004 Fungicides, Insecticides and Sprays	29,000	30,450	31,973
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	200,000	210,000	220,500
	2211016 Purchase of Uniforms and Clothing - Staff	400,000	420,000	441,000
	2211029 Purchase of Safety Gear	500,000	525,000	551,250
	<b>2211100 Office and General Supplies and Services</b>	<b>320,000</b>	<b>336,000</b>	<b>352,800</b>
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	100,000	105,000	110,250
	2211102 Supplies and Accessories for Computers and Printers	20,000	21,000	22,050
	2211103 Sanitary and Cleaning Materials, Supplies and Services	200,000	210,000	220,500
	<b>2211200 Fuel Oil and Lubricants</b>	<b>100,000</b>	<b>105,000</b>	<b>110,250</b>
	2211201 Refined Fuels and Lubricants for Transport	100,000	105,000	110,250
	<b>2211300 Other Operating Expenses</b>	<b>378,800</b>	<b>397,740</b>	<b>417,627</b>
	2211305 Contracted Guards and Cleaning Services	350,000	367,500	385,875
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	28,800	30,240	31,752
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>600,000</b>	<b>630,000</b>	<b>661,500</b>
	2220101 Maintenance Expenses - Motor Vehicles	600,000	630,000	661,500
	<b>2220200 Routine Maintenance - Other Assets</b>	<b>20,000</b>	<b>21,000</b>	<b>22,050</b>
	2220205 Maintenance of Buildings and Stations -- Non-Residential	20,000	21,000	22,050
	<b>Gross Expenditure..... KShs.</b>	<b>28,845,754</b>	<b>30,288,042</b>	<b>31,802,444</b>
	<b>Net Expenditure..... KShs.</b>	<b>28,845,754</b>	<b>30,288,042</b>	<b>31,802,444</b>
	<b>Net Expenditure..... KShs.</b>	<b>28,845,754</b>	<b>30,288,042</b>	<b>31,802,444</b>
	<b>Net Expenditure..... KShs.</b>	<b>110,727,808</b>	<b>116,264,201</b>	<b>122,077,410</b>

3917000900 Sanitation Services  
3917000000 COUNTY PUBLIC  
SERVICE

**VOTE R391000000 NYERI COUNTY**

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY 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
<b>3918000101 Agriculture Headquarters</b>	<b>2110100 Basic Salaries - Permanent Employees</b>	<b>121,100,480</b>	<b>127,155,504</b>	<b>133,513,279</b>
	<b>2210100 Utilities Supplies and Services</b>	<b>76,000</b>	<b>79,800</b>	<b>83,790</b>
	2210101 Electricity	36,000	37,800	39,690
	2210102 Water and sewerage charges	40,000	42,000	44,100
	<b>2210200 Communication, Supplies and Services</b>	<b>270,000</b>	<b>283,500</b>	<b>297,675</b>
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	200,000	210,000	220,500
	2210202 Internet Connections	50,000	52,500	55,125
	2210203 Courier and Postal Services	20,000	21,000	22,050
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>1,200,000</b>	<b>1,260,000</b>	<b>1,323,000</b>
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	250,000	262,500	275,625
	2210302 Accommodation - Domestic Travel	350,000	367,500	385,875
	2210303 Daily Subsistence Allowance	600,000	630,000	661,500
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	<b>314,000</b>	<b>329,700</b>	<b>346,185</b>
	2210502 Publishing and Printing Services	50,000	52,500	55,125
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	64,000	67,200	70,560
	2210504 Advertising, Awareness and Publicity Campaigns	150,000	157,500	165,375
	2210505 Trade Shows and Exhibitions	50,000	52,500	55,125
	<b>2210600 Rentals of Produced Assets</b>	<b>10,000</b>	<b>10,500</b>	<b>11,025</b>
	2210604 Hire of Transport	10,000	10,500	11,025
	<b>2210700 Training Expenses</b>	<b>25,000</b>	<b>26,250</b>	<b>27,563</b>
	2210703 Production and Printing of Training Materials	15,000	15,750	16,538
	2210704 Hire of Training Facilities and Equipment	10,000	10,500	11,025
	<b>2210800 Hospitality Supplies and Services</b>	<b>200,000</b>	<b>210,000</b>	<b>220,500</b>
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	100,000	105,000	110,250
	2210802 Boards, Committees, Conferences and Seminars	100,000	105,000	110,250
	<b>2211100 Office and General Supplies and Services</b>	<b>320,000</b>	<b>336,000</b>	<b>352,800</b>
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	150,000	157,500	165,375
	2211102 Supplies and Accessories for Computers and Printers	150,000	157,500	165,375
	2211103 Sanitary and Cleaning Materials, Supplies and Services	20,000	21,000	22,050
	<b>2211200 Fuel Oil and Lubricants</b>	<b>500,000</b>	<b>525,000</b>	<b>551,250</b>
	2211201 Refined Fuels and Lubricants for Transport	500,000	525,000	551,250
	<b>2211300 Other Operating Expenses</b>	<b>400,000</b>	<b>420,000</b>	<b>441,000</b>
	2211305 Contracted Guards and Cleaning Services	400,000	420,000	441,000
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>150,000</b>	<b>157,500</b>	<b>165,375</b>
	2220101 Maintenance Expenses - Motor Vehicles	150,000	157,500	165,375
	<b>2220200 Routine Maintenance - Other Assets</b>	<b>170,000</b>	<b>178,500</b>	<b>187,425</b>
	2220202 Maintenance of Office Furniture and Equipment	20,000	21,000	22,050
	2220205 Maintenance of Buildings and Stations -- Non-Residential	100,000	105,000	110,250
	2220210 Maintenance of Computers, Software, and Networks	50,000	52,500	55,125

**VOTE R391000000 NYERI COUNTY**

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY 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
3918000100 Agriculture Management 3918000201 Livestock Management Headquarters	<b>3111000 Purchase of Office Furniture and General Equipment</b>	<b>120,000</b>	<b>126,000</b>	<b>132,300</b>
	3111001 Purchase of Office Furniture and Fittings	20,000	21,000	22,050
	3111002 Purchase of Computers, Printers and other IT Equipment	100,000	105,000	110,250
	<b>Gross Expenditure..... KShs.</b>	<b>124,855,480</b>	<b>131,098,254</b>	<b>137,653,167</b>
	<b>Net Expenditure..... KShs.</b>	<b>124,855,480</b>	<b>131,098,254</b>	<b>137,653,167</b>
	<b>Net Expenditure..... KShs.</b>	<b>124,855,480</b>	<b>131,098,254</b>	<b>137,653,167</b>
	<b>2110200 Basic Wages - Temporary Employees</b>	<b>100,000</b>	<b>105,000</b>	<b>110,250</b>
	2110202 Casual Labour - Others	100,000	105,000	110,250
	<b>2210100 Utilities Supplies and Services</b>	<b>126,000</b>	<b>132,300</b>	<b>138,915</b>
	2210101 Electricity	96,000	100,800	105,840
	2210102 Water and sewerage charges	30,000	31,500	33,075
	<b>2210200 Communication, Supplies and Services</b>	<b>20,000</b>	<b>21,000</b>	<b>22,050</b>
	2210202 Internet Connections	20,000	21,000	22,050
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>560,000</b>	<b>588,000</b>	<b>617,400</b>
	2210302 Accommodation - Domestic Travel	360,000	378,000	396,900
	2210303 Daily Subsistence Allowance	200,000	210,000	220,500
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	<b>200,000</b>	<b>210,000</b>	<b>220,500</b>
	2210505 Trade Shows and Exhibitions	200,000	210,000	220,500
	<b>2210800 Hospitality Supplies and Services</b>	<b>30,000</b>	<b>31,500</b>	<b>33,075</b>
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	30,000	31,500	33,075
	<b>2211000 Specialised Materials and Supplies</b>	<b>45,000</b>	<b>47,250</b>	<b>49,613</b>
	2211007 Agricultural Materials, Supplies and Small Equipment	30,000	31,500	33,075
	2211023 Supplies for Production	15,000	15,750	16,538
	<b>2211100 Office and General Supplies and Services</b>	<b>45,000</b>	<b>47,250</b>	<b>49,613</b>
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	25,000	26,250	27,563
	2211103 Sanitary and Cleaning Materials, Supplies and Services	20,000	21,000	22,050
	<b>2211200 Fuel Oil and Lubricants</b>	<b>350,000</b>	<b>367,500</b>	<b>385,875</b>
2211201 Refined Fuels and Lubricants for Transport	350,000	367,500	385,875	
<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>150,000</b>	<b>157,500</b>	<b>165,375</b>	
2220101 Maintenance Expenses - Motor Vehicles	150,000	157,500	165,375	
<b>Gross Expenditure..... KShs.</b>	<b>1,626,000</b>	<b>1,707,300</b>	<b>1,792,666</b>	
<b>Net Expenditure..... KShs.</b>	<b>1,626,000</b>	<b>1,707,300</b>	<b>1,792,666</b>	
<b>Net Expenditure..... KShs.</b>	<b>1,626,000</b>	<b>1,707,300</b>	<b>1,792,666</b>	
3918000200 Livestock Production Management 3918000301 Crop Management Headquarters	<b>2110200 Basic Wages - Temporary Employees</b>	<b>150,000</b>	<b>157,500</b>	<b>165,375</b>
	2110202 Casual Labour - Others	150,000	157,500	165,375
	<b>2210100 Utilities Supplies and Services</b>	<b>195,000</b>	<b>204,750</b>	<b>214,988</b>
	2210101 Electricity	120,000	126,000	132,300
	2210102 Water and sewerage charges	75,000	78,750	82,688
	<b>2210200 Communication, Supplies and Services</b>	<b>20,000</b>	<b>21,000</b>	<b>22,050</b>

**VOTE R391000000 NYERI COUNTY**

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY 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
	2210202 Internet Connections	20,000	21,000	22,050
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>650,000</b>	<b>682,500</b>	<b>716,625</b>
	2210302 Accommodation - Domestic Travel	300,000	315,000	330,750
	2210303 Daily Subsistence Allowance	350,000	367,500	385,875
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	<b>200,000</b>	<b>210,000</b>	<b>220,500</b>
	2210505 Trade Shows and Exhibitions	200,000	210,000	220,500
	<b>2210800 Hospitality Supplies and Services</b>	<b>30,000</b>	<b>31,500</b>	<b>33,075</b>
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	30,000	31,500	33,075
	<b>2211000 Specialised Materials and Supplies</b>	<b>45,000</b>	<b>47,250</b>	<b>49,613</b>
	2211007 Agricultural Materials, Supplies and Small Equipment	30,000	31,500	33,075
	2211023 Supplies for Production	15,000	15,750	16,538
	<b>2211100 Office and General Supplies and Services</b>	<b>70,000</b>	<b>73,500</b>	<b>77,175</b>
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	50,000	52,500	55,125
	2211103 Sanitary and Cleaning Materials, Supplies and Services	20,000	21,000	22,050
	<b>2211200 Fuel Oil and Lubricants</b>	<b>450,000</b>	<b>472,500</b>	<b>496,125</b>
	2211201 Refined Fuels and Lubricants for Transport	450,000	472,500	496,125
	<b>2211300 Other Operating Expenses</b>	<b>15,000</b>	<b>15,750</b>	<b>16,538</b>
	2211305 Contracted Guards and Cleaning Services	15,000	15,750	16,538
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>450,000</b>	<b>472,500</b>	<b>496,125</b>
	2220101 Maintenance Expenses - Motor Vehicles	450,000	472,500	496,125
	<b>Gross Expenditure..... KShs.</b>	<b>2,275,000</b>	<b>2,388,750</b>	<b>2,508,189</b>
	<b>Net Expenditure..... KShs.</b>	<b>2,275,000</b>	<b>2,388,750</b>	<b>2,508,189</b>
<b>3918000300 Crop Production Management</b>	<b>Net Expenditure..... KShs.</b>	<b>2,275,000</b>	<b>2,388,750</b>	<b>2,508,189</b>
<b>3918000401 Fisheries Headquarters</b>	<b>2110200 Basic Wages - Temporary Employees</b>	<b>30,000</b>	<b>31,500</b>	<b>33,075</b>
	2110202 Casual Labour - Others	30,000	31,500	33,075
	<b>2210100 Utilities Supplies and Services</b>	<b>200,000</b>	<b>210,000</b>	<b>220,500</b>
	2210101 Electricity	100,000	105,000	110,250
	2210102 Water and sewerage charges	100,000	105,000	110,250
	<b>2210200 Communication, Supplies and Services</b>	<b>20,000</b>	<b>21,000</b>	<b>22,050</b>
	2210202 Internet Connections	20,000	21,000	22,050
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>205,000</b>	<b>215,250</b>	<b>226,013</b>
	2210302 Accommodation - Domestic Travel	110,000	115,500	121,275
	2210303 Daily Subsistence Allowance	95,000	99,750	104,738
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	<b>80,000</b>	<b>84,000</b>	<b>88,200</b>
	2210505 Trade Shows and Exhibitions	80,000	84,000	88,200
	<b>2210800 Hospitality Supplies and Services</b>	<b>30,000</b>	<b>31,500</b>	<b>33,075</b>
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	30,000	31,500	33,075
	<b>2211000 Specialised Materials and Supplies</b>	<b>20,000</b>	<b>21,000</b>	<b>22,050</b>
	2211007 Agricultural Materials, Supplies and Small Equipment	10,000	10,500	11,025

**VOTE R391000000 NYERI COUNTY**

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY 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
	2211023 Supplies for Production	10,000	10,500	11,025
	<b>2211100 Office and General Supplies and Services</b>	<b>45,000</b>	<b>47,250</b>	<b>49,613</b>
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	25,000	26,250	27,563
	2211103 Sanitary and Cleaning Materials, Supplies and Services	20,000	21,000	22,050
	<b>2211200 Fuel Oil and Lubricants</b>	<b>350,000</b>	<b>367,500</b>	<b>385,875</b>
	2211201 Refined Fuels and Lubricants for Transport	300,000	315,000	330,750
	2211202 Refined Fuels and Lubricants for Production	50,000	52,500	55,125
	<b>2211300 Other Operating Expenses</b>	<b>689,000</b>	<b>723,450</b>	<b>759,623</b>
	2211305 Contracted Guards and Cleaning Services	689,000	723,450	759,623
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>50,000</b>	<b>52,500</b>	<b>55,125</b>
	2220101 Maintenance Expenses - Motor Vehicles	50,000	52,500	55,125
	<b>Gross Expenditure..... KShs.</b>	<b>1,719,000</b>	<b>1,804,950</b>	<b>1,895,199</b>
	<b>Net Expenditure..... KShs.</b>	<b>1,719,000</b>	<b>1,804,950</b>	<b>1,895,199</b>
	<b>Net Expenditure..... KShs.</b>	<b>1,719,000</b>	<b>1,804,950</b>	<b>1,895,199</b>
<b>3918000400 Fisheries development</b>	<b>2210100 Utilities Supplies and Services</b>	<b>2,000,000</b>	<b>2,100,000</b>	<b>2,205,000</b>
<b>3918000601 Veterinary services</b>	2210101 Electricity	300,000	315,000	330,750
<b>Headquarters</b>	2210102 Water and sewerage charges	1,700,000	1,785,000	1,874,250
	<b>2210200 Communication, Supplies and Services</b>	<b>20,000</b>	<b>21,000</b>	<b>22,050</b>
	2210202 Internet Connections	20,000	21,000	22,050
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>750,000</b>	<b>787,500</b>	<b>826,875</b>
	2210302 Accommodation - Domestic Travel	290,000	304,500	319,725
	2210303 Daily Subsistence Allowance	460,000	483,000	507,150
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	<b>80,000</b>	<b>84,000</b>	<b>88,200</b>
	2210505 Trade Shows and Exhibitions	80,000	84,000	88,200
	<b>2210800 Hospitality Supplies and Services</b>	<b>30,000</b>	<b>31,500</b>	<b>33,075</b>
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	30,000	31,500	33,075
	<b>2211000 Specialised Materials and Supplies</b>	<b>130,000</b>	<b>136,500</b>	<b>143,325</b>
	2211007 Agricultural Materials, Supplies and Small Equipment	30,000	31,500	33,075
	2211008 Laboratory Materials, Supplies and Small Equipment	50,000	52,500	55,125
	2211023 Supplies for Production	50,000	52,500	55,125
	<b>2211100 Office and General Supplies and Services</b>	<b>45,000</b>	<b>47,250</b>	<b>49,613</b>
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	25,000	26,250	27,563
	2211103 Sanitary and Cleaning Materials, Supplies and Services	20,000	21,000	22,050
	<b>2211200 Fuel Oil and Lubricants</b>	<b>230,000</b>	<b>241,500</b>	<b>253,575</b>
	2211201 Refined Fuels and Lubricants for Transport	230,000	241,500	253,575
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>450,000</b>	<b>472,500</b>	<b>496,125</b>
	2220101 Maintenance Expenses - Motor Vehicles	450,000	472,500	496,125
	<b>2220200 Routine Maintenance - Other Assets</b>	<b>30,000</b>	<b>31,500</b>	<b>33,075</b>
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	30,000	31,500	33,075



**VOTE R391000000 NYERI COUNTY**

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY 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
	<b>Gross Expenditure..... KShs.</b>	<b>3,765,000</b>	<b>3,953,250</b>	<b>4,150,913</b>
	<b>Net Expenditure..... KShs.</b>	<b>3,765,000</b>	<b>3,953,250</b>	<b>4,150,913</b>
<b>3918000600 Veterinary services</b>	<b>Net Expenditure..... KShs.</b>	<b>3,765,000</b>	<b>3,953,250</b>	<b>4,150,913</b>
<b>E3918000701 Wambugu ATC headquarters</b>	<b>2640400 Other Current Transfers, Grants and Subsidies</b>	<b>5,762,000</b>	<b>6,050,100</b>	<b>6,352,605</b>
	2640499 Other Current Transfers - Othe	5,762,000	6,050,100	6,352,605
	<b>Gross Expenditure..... KShs.</b>	<b>5,762,000</b>	<b>6,050,100</b>	<b>6,352,605</b>
	<b>Net Expenditure..... KShs.</b>	<b>5,762,000</b>	<b>6,050,100</b>	<b>6,352,605</b>
<b>E3918000700 Wambugu ATC Headquarters</b>	<b>Net Expenditure..... KShs.</b>	<b>5,762,000</b>	<b>6,050,100</b>	<b>6,352,605</b>
<b>E3918000801 Naromoru AMS Headquarters</b>	<b>2640400 Other Current Transfers, Grants and Subsidies</b>	<b>1,929,794</b>	<b>2,026,284</b>	<b>2,127,598</b>
	2640499 Other Current Transfers - Othe	1,929,794	2,026,284	2,127,598
	<b>Gross Expenditure..... KShs.</b>	<b>1,929,794</b>	<b>2,026,284</b>	<b>2,127,598</b>
	<b>Net Expenditure..... KShs.</b>	<b>1,929,794</b>	<b>2,026,284</b>	<b>2,127,598</b>
<b>E3918000800 Naromoru AMS Headquarters</b>	<b>Net Expenditure..... KShs.</b>	<b>1,929,794</b>	<b>2,026,284</b>	<b>2,127,598</b>
<b>3918000901 Kenya Climate Smart Agriculture Project Hqs</b>	<b>2640500 Other Capital Grants and Transfers</b>	<b>59,338,650</b>	<b>62,305,583</b>	<b>65,420,862</b>
	2640599 Other Capital Grants and Trans	59,338,650	62,305,583	65,420,862
	<b>Gross Expenditure..... KShs.</b>	<b>59,338,650</b>	<b>62,305,583</b>	<b>65,420,862</b>
	<b>Net Expenditure..... KShs.</b>	<b>59,338,650</b>	<b>62,305,583</b>	<b>65,420,862</b>
<b>3918000900 Kenya Climate Smart Agriculture Project</b>	<b>Net Expenditure..... KShs.</b>	<b>59,338,650</b>	<b>62,305,583</b>	<b>65,420,862</b>
<b>3918000000 AGRICULTURE, LIVESTOCK AND FISHERIES DEVELOPMENT</b>	<b>Net Expenditure..... KShs.</b>	<b>201,270,924</b>	<b>211,334,471</b>	<b>221,901,199</b>
<b>3919000101 Trade Development &amp; Regulation Headquarters</b>	<b>2110100 Basic Salaries - Permanent Employees</b>	<b>27,500,000</b>	<b>28,875,000</b>	<b>30,318,750</b>
	<b>2110200 Basic Wages - Temporary Employees</b>	<b>2,950,440</b>	<b>3,097,962</b>	<b>3,252,860</b>
	2110202 Casual Labour - Others	1,500,000	1,575,000	1,653,750
	2110299 Basic Wages - Temporary -Other	1,450,440	1,522,962	1,599,110
	<b>2110300 Personal Allowance - Paid as Part of Salary</b>	<b>10,300,000</b>	<b>10,815,000</b>	<b>11,355,750</b>
	2110301 House Allowance	4,800,000	5,040,000	5,292,000
	2110303 Acting Allowance	1,100,000	1,155,000	1,212,750
	2110314 Transport Allowance	2,700,000	2,835,000	2,976,750
	2110320 Leave Allowance	1,700,000	1,785,000	1,874,250
	<b>2210100 Utilities Supplies and Services</b>	<b>1,800,000</b>	<b>1,890,000</b>	<b>1,984,500</b>
	2210101 Electricity	1,000,000	1,050,000	1,102,500
	2210102 Water and sewerage charges	800,000	840,000	882,000
	<b>2210200 Communication, Supplies and Services</b>	<b>250,000</b>	<b>262,500</b>	<b>275,625</b>
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	150,000	157,500	165,375
	2210202 Internet Connections	70,000	73,500	77,175
	2210203 Courier and Postal Services	30,000	31,500	33,075
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>930,000</b>	<b>976,500</b>	<b>1,025,325</b>
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	250,000	262,500	275,625
	2210302 Accommodation - Domestic Travel	150,000	157,500	165,375
	2210303 Daily Subsistence Allowance	500,000	525,000	551,250

**VOTE R391000000 NYERI COUNTY**

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY 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
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	30,000	31,500	33,075
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	<b>810,000</b>	<b>850,500</b>	<b>893,025</b>
	2210502 Publishing and Printing Services	300,000	315,000	330,750
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	10,000	10,500	11,025
	2210504 Advertising, Awareness and Publicity Campaigns	300,000	315,000	330,750
	2210505 Trade Shows and Exhibitions	200,000	210,000	220,500
	<b>2210700 Training Expenses</b>	<b>460,000</b>	<b>483,000</b>	<b>507,150</b>
	2210710 Accommodation Allowance	260,000	273,000	286,650
	2210711 Tuition Fees	200,000	210,000	220,500
	<b>2210800 Hospitality Supplies and Services</b>	<b>800,000</b>	<b>840,000</b>	<b>882,000</b>
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	300,000	315,000	330,750
	2210802 Boards, Committees, Conferences and Seminars	500,000	525,000	551,250
	<b>2211000 Specialised Materials and Supplies</b>	<b>100,000</b>	<b>105,000</b>	<b>110,250</b>
	2211011 Purchase/Production of Photographic and Audio-Visual Materials	50,000	52,500	55,125
	2211016 Purchase of Uniforms and Clothing - Staff	50,000	52,500	55,125
	<b>2211100 Office and General Supplies and Services</b>	<b>280,000</b>	<b>294,000</b>	<b>308,700</b>
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	200,000	210,000	220,500
	2211103 Sanitary and Cleaning Materials, Supplies and Services	80,000	84,000	88,200
	<b>2211200 Fuel Oil and Lubricants</b>	<b>625,000</b>	<b>656,250</b>	<b>689,063</b>
	2211201 Refined Fuels and Lubricants for Transport	600,000	630,000	661,500
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	25,000	26,250	27,563
	<b>2211300 Other Operating Expenses</b>	<b>550,000</b>	<b>577,500</b>	<b>606,375</b>
	2211305 Contracted Guards and Cleaning Services	450,000	472,500	496,125
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	100,000	105,000	110,250
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>150,000</b>	<b>157,500</b>	<b>165,375</b>
	2220101 Maintenance Expenses - Motor Vehicles	150,000	157,500	165,375
	<b>2220200 Routine Maintenance - Other Assets</b>	<b>150,000</b>	<b>157,500</b>	<b>165,377</b>
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	25,000	26,250	27,563
	2220202 Maintenance of Office Furniture and Equipment	25,000	26,250	27,563
	2220205 Maintenance of Buildings and Stations -- Non-Residential	75,000	78,750	82,688
	2220210 Maintenance of Computers, Software, and Networks	25,000	26,250	27,563
	<b>Gross Expenditure..... KShs.</b>	<b>47,655,440</b>	<b>50,038,212</b>	<b>52,540,125</b>
	<b>Net Expenditure..... KShs.</b>	<b>47,655,440</b>	<b>50,038,212</b>	<b>52,540,125</b>
<b>3919000100 Trade Development &amp; Regulation</b>	<b>Net Expenditure..... KShs.</b>	<b>47,655,440</b>	<b>50,038,212</b>	<b>52,540,125</b>
<b>3919000301 Tourism Headquarters</b>	<b>2210200 Communication, Supplies and Services</b>	<b>150,000</b>	<b>157,500</b>	<b>165,376</b>
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	100,000	105,000	110,250
	2210202 Internet Connections	25,000	26,250	27,563
	2210203 Courier and Postal Services	25,000	26,250	27,563
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>540,000</b>	<b>567,000</b>	<b>595,350</b>

**VOTE R391000000 NYERI COUNTY**

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY 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
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000	210,000	220,500
	2210303 Daily Subsistence Allowance	300,000	315,000	330,750
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	40,000	42,000	44,100
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	<b>415,000</b>	<b>435,750</b>	<b>457,538</b>
	2210502 Publishing and Printing Services	100,000	105,000	110,250
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	15,000	15,750	16,538
	2210504 Advertising, Awareness and Publicity Campaigns	100,000	105,000	110,250
	2210505 Trade Shows and Exhibitions	200,000	210,000	220,500
	<b>2210700 Training Expenses</b>	<b>180,000</b>	<b>189,000</b>	<b>198,450</b>
	2210710 Accommodation Allowance	120,000	126,000	132,300
	2210711 Tuition Fees	60,000	63,000	66,150
	<b>2210800 Hospitality Supplies and Services</b>	<b>140,000</b>	<b>147,000</b>	<b>154,350</b>
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	30,000	31,500	33,075
	2210802 Boards, Committees, Conferences and Seminars	110,000	115,500	121,275
	<b>2211100 Office and General Supplies and Services</b>	<b>330,000</b>	<b>346,500</b>	<b>363,825</b>
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	100,000	105,000	110,250
	2211102 Supplies and Accessories for Computers and Printers	150,000	157,500	165,375
	2211103 Sanitary and Cleaning Materials, Supplies and Services	80,000	84,000	88,200
	<b>2211200 Fuel Oil and Lubricants</b>	<b>330,000</b>	<b>346,500</b>	<b>363,825</b>
	2211201 Refined Fuels and Lubricants for Transport	300,000	315,000	330,750
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	30,000	31,500	33,075
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>100,000</b>	<b>105,000</b>	<b>110,250</b>
	2220101 Maintenance Expenses - Motor Vehicles	100,000	105,000	110,250
	<b>2220200 Routine Maintenance - Other Assets</b>	<b>100,000</b>	<b>105,000</b>	<b>110,251</b>
	2220202 Maintenance of Office Furniture and Equipment	25,000	26,250	27,563
	2220205 Maintenance of Buildings and Stations -- Non-Residential	50,000	52,500	55,125
	2220210 Maintenance of Computers, Software, and Networks	25,000	26,250	27,563
	<b>Gross Expenditure..... KShs.</b>	<b>2,285,000</b>	<b>2,399,250</b>	<b>2,519,215</b>
	<b>Net Expenditure..... KShs.</b>	<b>2,285,000</b>	<b>2,399,250</b>	<b>2,519,215</b>
<b>3919000300 Tourism</b>	<b>Net Expenditure..... KShs.</b>	<b>2,285,000</b>	<b>2,399,250</b>	<b>2,519,215</b>
<b>E3919000501 Cooperatives Headquarters</b>	<b>2210100 Utilities Supplies and Services</b>	<b>100,000</b>	<b>105,000</b>	<b>110,250</b>
	2210101 Electricity	50,000	52,500	55,125
	2210102 Water and sewerage charges	50,000	52,500	55,125
	<b>2210200 Communication, Supplies and Services</b>	<b>180,000</b>	<b>189,000</b>	<b>198,450</b>
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	150,000	157,500	165,375
	2210202 Internet Connections	20,000	21,000	22,050
	2210203 Courier and Postal Services	10,000	10,500	11,025
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>300,000</b>	<b>315,000</b>	<b>330,750</b>
	2210303 Daily Subsistence Allowance	300,000	315,000	330,750

**VOTE R391000000 NYERI COUNTY**

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY 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
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	<b>155,000</b>	<b>162,750</b>	<b>170,888</b>
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	5,000	5,250	5,513
	2210505 Trade Shows and Exhibitions	150,000	157,500	165,375
	<b>2210800 Hospitality Supplies and Services</b>	<b>50,000</b>	<b>52,500</b>	<b>55,125</b>
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	50,000	52,500	55,125
	<b>2211100 Office and General Supplies and Services</b>	<b>213,370</b>	<b>224,039</b>	<b>235,240</b>
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	63,370	66,539	69,865
	2211102 Supplies and Accessories for Computers and Printers	100,000	105,000	110,250
	2211103 Sanitary and Cleaning Materials, Supplies and Services	50,000	52,500	55,125
	<b>2211200 Fuel Oil and Lubricants</b>	<b>200,000</b>	<b>210,000</b>	<b>220,500</b>
	2211201 Refined Fuels and Lubricants for Transport	200,000	210,000	220,500
	<b>2211300 Other Operating Expenses</b>	<b>300,000</b>	<b>315,000</b>	<b>330,750</b>
	2211305 Contracted Guards and Cleaning Services	300,000	315,000	330,750
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>100,000</b>	<b>105,000</b>	<b>110,250</b>
	2220101 Maintenance Expenses - Motor Vehicles	100,000	105,000	110,250
	<b>Gross Expenditure..... KShs.</b>	<b>1,598,370</b>	<b>1,678,289</b>	<b>1,762,203</b>
	<b>Net Expenditure..... KShs.</b>	<b>1,598,370</b>	<b>1,678,289</b>	<b>1,762,203</b>
	<b>Net Expenditure..... KShs.</b>	<b>1,598,370</b>	<b>1,678,289</b>	<b>1,762,203</b>
	<b>Net Expenditure..... KShs.</b>	<b>51,538,810</b>	<b>54,115,751</b>	<b>56,821,543</b>
<b>E3919000500 Cooperatives</b>				
<b>3919000000 TRADE, CULTURE, TOURISM AND COOPERATIVE DEVELOPMENT</b>				
<b>3920000101 Education Headquarters</b>	<b>2110100 Basic Salaries - Permanent Employees</b>	<b>108,768,573</b>	<b>114,207,002</b>	<b>119,917,352</b>
	2110101 Basic Salaries - Civil Service	108,768,573	114,207,002	119,917,352
	<b>2110200 Basic Wages - Temporary Employees</b>	<b>600,000</b>	<b>630,000</b>	<b>661,500</b>
	2110299 Basic Wages - Temporary -Other	600,000	630,000	661,500
	<b>2210100 Utilities Supplies and Services</b>	<b>280,000</b>	<b>294,000</b>	<b>308,700</b>
	2210101 Electricity	130,000	136,500	143,325
	2210102 Water and sewerage charges	150,000	157,500	165,375
	<b>2210200 Communication, Supplies and Services</b>	<b>710,000</b>	<b>745,500</b>	<b>782,775</b>
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	370,000	388,500	407,925
	2210202 Internet Connections	240,000	252,000	264,600
	2210203 Courier and Postal Services	100,000	105,000	110,250
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>1,680,000</b>	<b>1,764,000</b>	<b>1,852,200</b>
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	780,000	819,000	859,950
	2210303 Daily Subsistence Allowance	900,000	945,000	992,250
	<b>2210400 Foreign Travel and Subsistence, and other transportation costs</b>	<b>200,000</b>	<b>210,000</b>	<b>220,500</b>
	2210401 Travel Costs (airlines, bus, railway, etc.)	100,000	105,000	110,250
	2210403 Daily Subsistence Allowance	100,000	105,000	110,250
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	<b>470,000</b>	<b>493,500</b>	<b>518,175</b>
	2210502 Publishing and Printing Services	70,000	73,500	77,175
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	150,000	157,500	165,375

**VOTE R391000000 NYERI COUNTY**

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY 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
	2210504 Advertising, Awareness and Publicity Campaigns	200,000	210,000	220,500
	2210505 Trade Shows and Exhibitions	50,000	52,500	55,125
	<b>2210600 Rentals of Produced Assets</b>	<b>180,000</b>	<b>189,000</b>	<b>198,450</b>
	2210604 Hire of Transport	180,000	189,000	198,450
	<b>2210700 Training Expenses</b>	<b>600,000</b>	<b>630,000</b>	<b>661,500</b>
	2210799 Training Expenses - Other (Bud	600,000	630,000	661,500
	<b>2210800 Hospitality Supplies and Services</b>	<b>1,200,000</b>	<b>1,260,000</b>	<b>1,323,000</b>
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	800,000	840,000	882,000
	2210802 Boards, Committees, Conferences and Seminars	400,000	420,000	441,000
	<b>2211000 Specialised Materials and Supplies</b>	<b>400,000</b>	<b>420,000</b>	<b>441,000</b>
	2211016 Purchase of Uniforms and Clothing - Staff	400,000	420,000	441,000
	<b>2211100 Office and General Supplies and Services</b>	<b>900,000</b>	<b>945,000</b>	<b>992,250</b>
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	400,000	420,000	441,000
	2211102 Supplies and Accessories for Computers and Printers	150,000	157,500	165,375
	2211103 Sanitary and Cleaning Materials, Supplies and Services	350,000	367,500	385,875
	<b>2211200 Fuel Oil and Lubricants</b>	<b>1,100,000</b>	<b>1,155,000</b>	<b>1,212,750</b>
	2211203 Refined Fuels and Lubricants -- Other	1,000,000	1,050,000	1,102,500
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	100,000	105,000	110,250
	<b>2211300 Other Operating Expenses</b>	<b>150,000</b>	<b>157,500</b>	<b>165,375</b>
	2211305 Contracted Guards and Cleaning Services	150,000	157,500	165,375
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>800,000</b>	<b>840,000</b>	<b>882,000</b>
	2220101 Maintenance Expenses - Motor Vehicles	800,000	840,000	882,000
	<b>2220200 Routine Maintenance - Other Assets</b>	<b>350,000</b>	<b>367,500</b>	<b>385,875</b>
	2220205 Maintenance of Buildings and Stations -- Non-Residential	150,000	157,500	165,375
	2220210 Maintenance of Computers, Software, and Networks	200,000	210,000	220,500
	<b>2640500 Other Capital Grants and Transfers</b>	<b>100,000,000</b>	<b>105,000,000</b>	<b>110,250,000</b>
	2640599 Other Capital Grants and Trans	100,000,000	105,000,000	110,250,000
	<b>Gross Expenditure..... KShs.</b>	<b>218,388,573</b>	<b>229,308,002</b>	<b>240,773,402</b>
	<b>Net Expenditure..... KShs.</b>	<b>218,388,573</b>	<b>229,308,002</b>	<b>240,773,402</b>
<b>3920000100 Education</b>	<b>Net Expenditure..... KShs.</b>	<b>218,388,573</b>	<b>229,308,002</b>	<b>240,773,402</b>
<b>3920000201 ECDE Headquarters</b>	<b>2210100 Utilities Supplies and Services</b>	<b>60,000</b>	<b>63,000</b>	<b>66,150</b>
	2210101 Electricity	10,000	10,500	11,025
	2210102 Water and sewerage charges	50,000	52,500	55,125
	<b>2210200 Communication, Supplies and Services</b>	<b>280,000</b>	<b>294,000</b>	<b>308,700</b>
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	280,000	294,000	308,700
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>730,000</b>	<b>766,500</b>	<b>804,825</b>
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	280,000	294,000	308,700
	2210303 Daily Subsistence Allowance	450,000	472,500	496,125
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	<b>120,000</b>	<b>126,000</b>	<b>132,300</b>

**VOTE R391000000 NYERI COUNTY**

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY 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
	2210504 Advertising, Awareness and Publicity Campaigns	50,000	52,500	55,125
	2210505 Trade Shows and Exhibitions	70,000	73,500	77,175
	<b>2210600 Rentals of Produced Assets</b>	<b>50,000</b>	<b>52,500</b>	<b>55,125</b>
	2210604 Hire of Transport	50,000	52,500	55,125
	<b>2210700 Training Expenses</b>	<b>617,496</b>	<b>648,371</b>	<b>680,789</b>
	2210799 Training Expenses - Other (Bud	617,496	648,371	680,789
	<b>2210800 Hospitality Supplies and Services</b>	<b>1,100,000</b>	<b>1,155,000</b>	<b>1,212,750</b>
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	600,000	630,000	661,500
	2210802 Boards, Committees, Conferences and Seminars	500,000	525,000	551,250
	<b>2211000 Specialised Materials and Supplies</b>	<b>1,200,000</b>	<b>1,260,000</b>	<b>1,323,000</b>
	2211015 Food and Rations	1,200,000	1,260,000	1,323,000
	<b>2211100 Office and General Supplies and Services</b>	<b>700,000</b>	<b>735,000</b>	<b>771,750</b>
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	400,000	420,000	441,000
	2211102 Supplies and Accessories for Computers and Printers	150,000	157,500	165,375
	2211103 Sanitary and Cleaning Materials, Supplies and Services	150,000	157,500	165,375
	<b>2211200 Fuel Oil and Lubricants</b>	<b>400,000</b>	<b>420,000</b>	<b>441,000</b>
	2211203 Refined Fuels and Lubricants -- Other	300,000	315,000	330,750
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	100,000	105,000	110,250
	<b>2211300 Other Operating Expenses</b>	<b>20,000</b>	<b>21,000</b>	<b>22,050</b>
	2211305 Contracted Guards and Cleaning Services	20,000	21,000	22,050
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	<b>440,000</b>	<b>462,000</b>	<b>485,100</b>
	3111002 Purchase of Computers, Printers and other IT Equipment	440,000	462,000	485,100
	<b>Gross Expenditure..... KShs.</b>	<b>5,717,496</b>	<b>6,003,371</b>	<b>6,303,539</b>
	<b>Net Expenditure..... KShs.</b>	<b>5,717,496</b>	<b>6,003,371</b>	<b>6,303,539</b>
<b>3920000200 ECDE</b>	<b>Net Expenditure..... KShs.</b>	<b>5,717,496</b>	<b>6,003,371</b>	<b>6,303,539</b>
<b>3920000501 Youth Training Headquarters</b>	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>300,000</b>	<b>315,000</b>	<b>330,750</b>
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	120,000	126,000	132,300
	2210303 Daily Subsistence Allowance	180,000	189,000	198,450
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	<b>50,000</b>	<b>52,500</b>	<b>55,125</b>
	2210505 Trade Shows and Exhibitions	50,000	52,500	55,125
	<b>2210600 Rentals of Produced Assets</b>	<b>40,000</b>	<b>42,000</b>	<b>44,100</b>
	2210604 Hire of Transport	40,000	42,000	44,100
	<b>2210800 Hospitality Supplies and Services</b>	<b>250,000</b>	<b>262,500</b>	<b>275,625</b>
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000	210,000	220,500
	2210802 Boards, Committees, Conferences and Seminars	50,000	52,500	55,125
	<b>2211100 Office and General Supplies and Services</b>	<b>450,000</b>	<b>472,500</b>	<b>496,125</b>
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	400,000	420,000	441,000
	2211102 Supplies and Accessories for Computers and Printers	50,000	52,500	55,125
	<b>2211200 Fuel Oil and Lubricants</b>	<b>300,000</b>	<b>315,000</b>	<b>330,750</b>

**VOTE R391000000 NYERI COUNTY**

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY 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
	2211203 Refined Fuels and Lubricants -- Other	300,000	315,000	330,750
	<b>2640500 Other Capital Grants and Transfers</b>	<b>48,949,894</b>	<b>51,397,389</b>	<b>53,967,258</b>
	2640599 Other Capital Grants and Trans	48,949,894	51,397,389	53,967,258
	<b>Gross Expenditure..... KShs.</b>	<b>50,339,894</b>	<b>52,856,889</b>	<b>55,499,733</b>
	<b>Net Expenditure..... KShs.</b>	<b>50,339,894</b>	<b>52,856,889</b>	<b>55,499,733</b>
<b>3920000500 Youth Training</b>	<b>Net Expenditure..... KShs.</b>	<b>50,339,894</b>	<b>52,856,889</b>	<b>55,499,733</b>
<b>3920000601 Sports Headquarters</b>	<b>2210100 Utilities Supplies and Services</b>	<b>530,000</b>	<b>556,500</b>	<b>584,325</b>
	2210101 Electricity	10,000	10,500	11,025
	2210102 Water and sewerage charges	520,000	546,000	573,300
	<b>2210200 Communication, Supplies and Services</b>	<b>40,000</b>	<b>42,000</b>	<b>44,100</b>
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	40,000	42,000	44,100
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>3,300,000</b>	<b>3,465,000</b>	<b>3,638,250</b>
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,500,000	1,575,000	1,653,750
	2210303 Daily Subsistence Allowance	800,000	840,000	882,000
	2210309 Field Allowance	1,000,000	1,050,000	1,102,500
	<b>2210600 Rentals of Produced Assets</b>	<b>30,000</b>	<b>31,500</b>	<b>33,075</b>
	2210604 Hire of Transport	30,000	31,500	33,075
	<b>2210700 Training Expenses</b>	<b>750,000</b>	<b>787,500</b>	<b>826,875</b>
	2210799 Training Expenses - Other (Bud	750,000	787,500	826,875
	<b>2210800 Hospitality Supplies and Services</b>	<b>300,000</b>	<b>315,000</b>	<b>330,750</b>
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	250,000	262,500	275,625
	2210802 Boards, Committees, Conferences and Seminars	50,000	52,500	55,125
	<b>2211000 Specialised Materials and Supplies</b>	<b>400,000</b>	<b>420,000</b>	<b>441,000</b>
	2211016 Purchase of Uniforms and Clothing - Staff	400,000	420,000	441,000
	<b>2211100 Office and General Supplies and Services</b>	<b>500,000</b>	<b>525,000</b>	<b>551,250</b>
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	350,000	367,500	385,875
	2211102 Supplies and Accessories for Computers and Printers	50,000	52,500	55,125
	2211103 Sanitary and Cleaning Materials, Supplies and Services	100,000	105,000	110,250
	<b>2211200 Fuel Oil and Lubricants</b>	<b>200,000</b>	<b>210,000</b>	<b>220,500</b>
	2211203 Refined Fuels and Lubricants -- Other	200,000	210,000	220,500
	<b>Gross Expenditure..... KShs.</b>	<b>6,050,000</b>	<b>6,352,500</b>	<b>6,670,125</b>
	<b>Net Expenditure..... KShs.</b>	<b>6,050,000</b>	<b>6,352,500</b>	<b>6,670,125</b>
<b>3920000600 Sports</b>	<b>Net Expenditure..... KShs.</b>	<b>6,050,000</b>	<b>6,352,500</b>	<b>6,670,125</b>
<b>3920000000 EDUCATION, SPORTS, SCIENCE AND TECHNOLOGY</b>	<b>Net Expenditure..... KShs.</b>	<b>280,495,963</b>	<b>294,520,762</b>	<b>309,246,799</b>
<b>3921000101 Water Management Headquarters</b>	<b>2110100 Basic Salaries - Permanent Employees</b>	<b>47,277,417</b>	<b>49,641,288</b>	<b>52,123,352</b>
	2110101 Basic Salaries - Civil Service	47,277,417	49,641,288	52,123,352
	<b>2110300 Personal Allowance - Paid as Part of Salary</b>	<b>18,222,360</b>	<b>19,133,478</b>	<b>20,090,152</b>
	2110301 House Allowance	9,460,440	9,933,462	10,430,135
	2110314 Transport Allowance	3,684,000	3,868,200	4,061,610

**VOTE R391000000 NYERI COUNTY**

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY 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
	2110320 Leave Allowance	4,819,920	5,060,916	5,313,962
	2110399 Personal Allowances paid - Oth	258,000	270,900	284,445
	<b>2210100 Utilities Supplies and Services</b>	<b>46,113</b>	<b>48,419</b>	<b>50,840</b>
	2210101 Electricity	10,000	10,500	11,025
	2210102 Water and sewerage charges	35,000	36,750	38,588
	2210106 Utilities, Supplies- Other (	1,113	1,169	1,227
	<b>2210200 Communication, Supplies and Services</b>	<b>928,000</b>	<b>974,400</b>	<b>1,023,120</b>
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	700,000	735,000	771,750
	2210202 Internet Connections	180,000	189,000	198,450
	2210203 Courier and Postal Services	48,000	50,400	52,920
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>2,050,000</b>	<b>2,152,500</b>	<b>2,260,125</b>
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	250,000	262,500	275,625
	2210303 Daily Subsistence Allowance	1,800,000	1,890,000	1,984,500
	<b>2210400 Foreign Travel and Subsistence, and other transportation costs</b>	<b>1,250,000</b>	<b>1,312,500</b>	<b>1,378,125</b>
	2210401 Travel Costs (airlines, bus, railway, etc.)	550,000	577,500	606,375
	2210403 Daily Subsistence Allowance	700,000	735,000	771,750
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	<b>1,238,290</b>	<b>1,300,205</b>	<b>1,365,215</b>
	2210502 Publishing and Printing Services	67,410	70,781	74,320
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	110,880	116,424	122,245
	2210504 Advertising, Awareness and Publicity Campaigns	760,000	798,000	837,900
	2210505 Trade Shows and Exhibitions	300,000	315,000	330,750
	<b>2210600 Rentals of Produced Assets</b>	<b>100,000</b>	<b>105,000</b>	<b>110,250</b>
	2210604 Hire of Transport	50,000	52,500	55,125
	2210606 Hire of Equipment, Plant and Machinery	50,000	52,500	55,125
	<b>2210700 Training Expenses</b>	<b>650,000</b>	<b>682,500</b>	<b>716,625</b>
	2210799 Training Expenses - Other (Bud	650,000	682,500	716,625
	<b>2210800 Hospitality Supplies and Services</b>	<b>450,000</b>	<b>472,500</b>	<b>496,125</b>
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	350,000	367,500	385,875
	2210802 Boards, Committees, Conferences and Seminars	100,000	105,000	110,250
	<b>2211000 Specialised Materials and Supplies</b>	<b>285,763</b>	<b>300,051</b>	<b>315,054</b>
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	50,000	52,500	55,125
	2211016 Purchase of Uniforms and Clothing - Staff	135,763	142,551	149,679
	2211029 Purchase of Safety Gear	100,000	105,000	110,250
	<b>2211100 Office and General Supplies and Services</b>	<b>826,000</b>	<b>867,300</b>	<b>910,665</b>
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	350,000	367,500	385,875
	2211102 Supplies and Accessories for Computers and Printers	406,000	426,300	447,615
	2211103 Sanitary and Cleaning Materials, Supplies and Services	70,000	73,500	77,175
	<b>2211200 Fuel Oil and Lubricants</b>	<b>930,000</b>	<b>976,500</b>	<b>1,025,325</b>
	2211201 Refined Fuels and Lubricants for Transport	900,000	945,000	992,250



**VOTE R391000000 NYERI COUNTY**

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY 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
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	30,000	31,500	33,075
	<b>2211300 Other Operating Expenses</b>	<b>570,000</b>	<b>598,500</b>	<b>628,425</b>
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	170,000	178,500	187,425
	2211310 Contracted Professional Services	200,000	210,000	220,500
	2211311 Contracted Technical Services	200,000	210,000	220,500
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>900,000</b>	<b>945,000</b>	<b>992,250</b>
	2220101 Maintenance Expenses - Motor Vehicles	200,000	210,000	220,500
	2220105 Routine Maintenance - Vehicles	700,000	735,000	771,750
	<b>2220200 Routine Maintenance - Other Assets</b>	<b>237,046</b>	<b>248,898</b>	<b>261,343</b>
	2220202 Maintenance of Office Furniture and Equipment	31,164	32,722	34,358
	2220209 Minor Alterations to Buildings and Civil Works	100,000	105,000	110,250
	2220210 Maintenance of Computers, Software, and Networks	105,882	111,176	116,735
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	<b>450,000</b>	<b>472,500</b>	<b>496,125</b>
	3111001 Purchase of Office Furniture and Fittings	100,000	105,000	110,250
	3111002 Purchase of Computers, Printers and other IT Equipment	350,000	367,500	385,875
	<b>Gross Expenditure..... KShs.</b>	<b>76,410,989</b>	<b>80,231,539</b>	<b>84,243,116</b>
	<b>Net Expenditure..... KShs.</b>	<b>76,410,989</b>	<b>80,231,539</b>	<b>84,243,116</b>
	<b>Net Expenditure..... KShs.</b>	<b>76,410,989</b>	<b>80,231,539</b>	<b>84,243,116</b>
	<b>Net Expenditure..... KShs.</b>	<b>76,410,989</b>	<b>80,231,539</b>	<b>84,243,116</b>
<b>3921000100 Water Management</b>				
<b>3921000000 WATER, SEWARAGE AND SANITATION SERVICES,ENVIROMEN &amp; NATURAL RESOURCES</b>				
<b>3922000301 County Assembly Administration Headquarters</b>				
	<b>2110100 Basic Salaries - Permanent Employees</b>	<b>133,692,852</b>	<b>140,377,495</b>	<b>147,396,370</b>
	2110199 Basic Salaries - Permanent - Others	45,407,800	47,678,190	50,062,100
	<b>2110200 Basic Wages - Temporary Employees</b>	<b>31,035,920</b>	<b>32,587,716</b>	<b>34,217,102</b>
	2110201 Contractual Employees	31,035,920	32,587,716	34,217,102
	<b>2110300 Personal Allowance - Paid as Part of Salary</b>	<b>55,026,988</b>	<b>57,778,338</b>	<b>60,667,254</b>
	2110301 House Allowance	14,962,855	15,710,998	16,496,548
	2110312 Responsibility Allowance	11,816,120	12,406,926	13,027,272
	2110314 Transport Allowance	26,252,013	27,564,614	28,942,844
	2110315 Extraneous Allowance	576,000	604,800	635,040
	2110320 Leave Allowance	1,420,000	1,491,000	1,565,550
	<b>2110400 Personal Allowances paid as Reimbursements</b>	<b>2,808,000</b>	<b>2,948,400</b>	<b>3,095,820</b>
	2110405 Telephone Allowance	2,808,000	2,948,400	3,095,820
	<b>2120100 Employer Contributions to Compulsory National Social Security Schemes</b>	<b>9,274,882</b>	<b>9,738,626</b>	<b>10,225,557</b>
	2120101 Employer Contributions to National Social Security Fund	482,400	506,520	531,846
	2120103 Employer Contribution to Staff Pensions Scheme	8,792,482	9,232,106	9,693,711
	<b>2210100 Utilities Supplies and Services</b>	<b>2,000,000</b>	<b>2,100,000</b>	<b>2,205,000</b>
	2210101 Electricity	1,200,000	1,260,000	1,323,000
	2210102 Water and sewerage charges	800,000	840,000	882,000
	<b>2210200 Communication, Supplies and Services</b>	<b>3,722,980</b>	<b>3,909,129</b>	<b>4,104,585</b>
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,962,100	2,060,205	2,163,215

**VOTE R391000000 NYERI COUNTY**

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY 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
	2210202 Internet Connections	1,760,880	1,848,924	1,941,370
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>136,000,000</b>	<b>142,800,000</b>	<b>149,940,000</b>
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	10,000,000	10,500,000	11,025,000
	2210303 Daily Subsistence Allowance	126,000,000	132,300,000	138,915,000
	<b>2210400 Foreign Travel and Subsistence, and other transportation costs</b>	<b>46,000,000</b>	<b>48,300,000</b>	<b>50,715,000</b>
	2210401 Travel Costs (airlines, bus, railway, etc.)	10,000,000	10,500,000	11,025,000
	2210403 Daily Subsistence Allowance	36,000,000	37,800,000	39,690,000
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	<b>5,544,100</b>	<b>5,821,305</b>	<b>6,112,370</b>
	2210502 Publishing and Printing Services	1,000,000	1,050,000	1,102,500
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	360,000	378,000	396,900
	2210504 Advertising, Awareness and Publicity Campaigns	4,100,000	4,305,000	4,520,250
	2210505 Trade Shows and Exhibitions	84,100	88,305	92,720
	<b>2210600 Rentals of Produced Assets</b>	<b>6,180,000</b>	<b>6,489,000</b>	<b>6,813,450</b>
	2210602 Payment of Rents and Rates - Residential	900,000	945,000	992,250
	2210603 Rents and Rates - Non-Residential	5,280,000	5,544,000	5,821,200
	<b>2210700 Training Expenses</b>	<b>40,000,000</b>	<b>42,000,000</b>	<b>44,100,000</b>
	2210799 Training Expenses - Other (Bud	40,000,000	42,000,000	44,100,000
	<b>2210800 Hospitality Supplies and Services</b>	<b>93,830,400</b>	<b>98,521,920</b>	<b>103,448,016</b>
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	21,000,000	22,050,000	23,152,500
	2210802 Boards, Committees, Conferences and Seminars	67,166,400	70,524,720	74,050,956
	2210809 Board Allowance	5,664,000	5,947,200	6,244,560
	<b>2210900 Insurance Costs</b>	<b>30,200,000</b>	<b>31,710,000</b>	<b>33,295,500</b>
	2210901 Group Personal Insurance	800,000	840,000	882,000
	2210902 Buildings Insurance	400,000	420,000	441,000
	2210904 Motor Vehicle Insurance	1,000,000	1,050,000	1,102,500
	2210910 Medical Insurance	27,000,000	28,350,000	29,767,500
	2210999 Insurance Costs - Other (Budge	1,000,000	1,050,000	1,102,500
	<b>2211000 Specialised Materials and Supplies</b>	<b>1,000,000</b>	<b>1,050,000</b>	<b>1,102,500</b>
	2211016 Purchase of Uniforms and Clothing - Staff	1,000,000	1,050,000	1,102,500
	<b>2211100 Office and General Supplies and Services</b>	<b>1,561,010</b>	<b>1,639,061</b>	<b>1,721,014</b>
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	1,561,010	1,639,061	1,721,014
	<b>2211200 Fuel Oil and Lubricants</b>	<b>2,000,000</b>	<b>2,100,000</b>	<b>2,205,000</b>
	2211299 Fuel Oil and Lubricants - Othe	2,000,000	2,100,000	2,205,000
	<b>2211300 Other Operating Expenses</b>	<b>41,360,000</b>	<b>43,428,000</b>	<b>45,599,400</b>
	2211305 Contracted Guards and Cleaning Services	4,800,000	5,040,000	5,292,000
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	6,000,000	6,300,000	6,615,000
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	20,000,000	21,000,000	22,050,000
	2211399 Other Operating Expenses - Oth	10,560,000	11,088,000	11,642,400
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>2,000,000</b>	<b>2,100,000</b>	<b>2,205,000</b>

**VOTE R391000000 NYERI COUNTY**

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY 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
	2220101 Maintenance Expenses - Motor Vehicles	2,000,000	2,100,000	2,205,000
	<b>2220200 Routine Maintenance - Other Assets</b>	<b>3,000,000</b>	<b>3,150,000</b>	<b>3,307,500</b>
	2220205 Maintenance of Buildings and Stations -- Non-Residential	2,500,000	2,625,000	2,756,250
	2220210 Maintenance of Computers, Software, and Networks	500,000	525,000	551,250
	<b>2710100 Government Pension and Retirement Benefits</b>	<b>16,848,100</b>	<b>17,690,505</b>	<b>18,575,030</b>
	2710103 Gratuity - Members of Parliament	16,848,100	17,690,505	18,575,030
	<b>3110900 Purchase of Household Furniture and Institutional Equipment</b>	<b>6,000,000</b>	<b>6,300,000</b>	<b>6,615,000</b>
	3110902 Purchase of Household and Institutional Appliances	6,000,000	6,300,000	6,615,000
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	<b>7,000,000</b>	<b>7,350,000</b>	<b>7,717,500</b>
	3111002 Purchase of Computers, Printers and other IT Equipment	2,000,000	2,100,000	2,205,000
	3111099 Purch. of Office Furn. & Gen. - Other (Budget)	5,000,000	5,250,000	5,512,500
	<b>4110400 Domestic Loans to Individuals and Households</b>	<b>30,000,000</b>	<b>31,500,000</b>	<b>33,075,000</b>
	4110403 Housing loans to public servants	30,000,000	31,500,000	33,075,000
	<b>Gross Expenditure..... KShs.</b>	<b>706,085,232</b>	<b>741,389,495</b>	<b>778,458,968</b>
	<b>Net Expenditure..... KShs.</b>	<b>706,085,232</b>	<b>741,389,495</b>	<b>778,458,968</b>
<b>3922000300 County Assembly Administration</b>	<b>Net Expenditure..... KShs.</b>	<b>706,085,232</b>	<b>741,389,495</b>	<b>778,458,968</b>
<b>3922000000 COUNTY ASSEMBLY</b>	<b>Net Expenditure..... KShs.</b>	<b>706,085,232</b>	<b>741,389,495</b>	<b>778,458,968</b>
<b>3923000101 County Public service Board Headquarters</b>	<b>2110100 Basic Salaries - Permanent Employees</b>	<b>28,756,480</b>	<b>30,194,304</b>	<b>31,704,019</b>
	<b>2210100 Utilities Supplies and Services</b>	<b>144,000</b>	<b>151,200</b>	<b>158,760</b>
	2210101 Electricity	120,000	126,000	132,300
	2210102 Water and sewerage charges	24,000	25,200	26,460
	<b>2210200 Communication, Supplies and Services</b>	<b>730,000</b>	<b>766,500</b>	<b>804,825</b>
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	650,000	682,500	716,625
	2210202 Internet Connections	50,000	52,500	55,125
	2210203 Courier and Postal Services	30,000	31,500	33,075
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>2,250,000</b>	<b>2,362,500</b>	<b>2,480,625</b>
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	450,000	472,500	496,125
	2210302 Accommodation - Domestic Travel	800,000	840,000	882,000
	2210303 Daily Subsistence Allowance	1,000,000	1,050,000	1,102,500
	<b>2210400 Foreign Travel and Subsistence, and other transportation costs</b>	<b>700,000</b>	<b>735,000</b>	<b>771,750</b>
	2210401 Travel Costs (airlines, bus, railway, etc.)	200,000	210,000	220,500
	2210403 Daily Subsistence Allowance	300,000	315,000	330,750
	2210499 Foreign Travel and Subs.- Others	200,000	210,000	220,500
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	<b>620,000</b>	<b>651,000</b>	<b>683,550</b>
	2210502 Publishing and Printing Services	150,000	157,500	165,375
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	250,000	262,500	275,625
	2210504 Advertising, Awareness and Publicity Campaigns	220,000	231,000	242,550
	<b>2210700 Training Expenses</b>	<b>550,000</b>	<b>577,500</b>	<b>606,375</b>
	2210704 Hire of Training Facilities and Equipment	300,000	315,000	330,750

**VOTE R391000000 NYERI COUNTY**

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY 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
	2210799 Training Expenses - Other (Bud	250,000	262,500	275,625
	<b>2210800 Hospitality Supplies and Services</b>	<b>1,700,400</b>	<b>1,785,420</b>	<b>1,874,691</b>
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	400,400	420,420	441,441
	2210802 Boards, Committees, Conferences and Seminars	1,300,000	1,365,000	1,433,250
	<b>2211000 Specialised Materials and Supplies</b>	<b>50,000</b>	<b>52,500</b>	<b>55,125</b>
	2211016 Purchase of Uniforms and Clothing - Staff	50,000	52,500	55,125
	<b>2211100 Office and General Supplies and Services</b>	<b>1,287,468</b>	<b>1,351,841</b>	<b>1,419,434</b>
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	701,500	736,575	773,404
	2211102 Supplies and Accessories for Computers and Printers	505,968	531,266	557,830
	2211103 Sanitary and Cleaning Materials, Supplies and Services	80,000	84,000	88,200
	<b>2211200 Fuel Oil and Lubricants</b>	<b>648,500</b>	<b>680,925</b>	<b>714,971</b>
	2211203 Refined Fuels and Lubricants -- Other	600,500	630,525	662,051
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	48,000	50,400	52,920
	<b>2211300 Other Operating Expenses</b>	<b>760,000</b>	<b>798,000</b>	<b>837,900</b>
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	610,000	640,500	672,525
	2211310 Contracted Professional Services	150,000	157,500	165,375
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>550,000</b>	<b>577,500</b>	<b>606,375</b>
	2220101 Maintenance Expenses - Motor Vehicles	550,000	577,500	606,375
	<b>2220200 Routine Maintenance - Other Assets</b>	<b>100,000</b>	<b>105,000</b>	<b>110,250</b>
	2220202 Maintenance of Office Furniture and Equipment	100,000	105,000	110,250
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	<b>700,000</b>	<b>735,000</b>	<b>771,750</b>
	3111002 Purchase of Computers, Printers and other IT Equipment	600,000	630,000	661,500
	3111005 Purchase of Photocopiers	100,000	105,000	110,250
	<b>3111400 Research, Feasibility Studies, Project Preparation and Design, Project S</b>	<b>3,000,000</b>	<b>3,150,000</b>	<b>3,307,500</b>
	3111499 Research, Feasibility Studies	3,000,000	3,150,000	3,307,500
	<b>Gross Expenditure..... KShs.</b>	<b>42,546,848</b>	<b>44,674,190</b>	<b>46,907,900</b>
	<b>Net Expenditure..... KShs.</b>	<b>42,546,848</b>	<b>44,674,190</b>	<b>46,907,900</b>
<b>3923000100 County Public service Board</b>	<b>Net Expenditure..... KShs.</b>	<b>42,546,848</b>	<b>44,674,190</b>	<b>46,907,900</b>
<b>3923000000 COUNTY PUBLIC SERVICE BOARD</b>	<b>Net Expenditure..... KShs.</b>	<b>42,546,848</b>	<b>44,674,190</b>	<b>46,907,900</b>
<b>3924000201 Roads Headquarters</b>	<b>2110100 Basic Salaries - Permanent Employees</b>	<b>63,186,687</b>	<b>66,346,021</b>	<b>69,663,322</b>
	2110101 Basic Salaries - Civil Service	63,186,687	66,346,021	69,663,322
	<b>2210100 Utilities Supplies and Services</b>	<b>216,635</b>	<b>227,467</b>	<b>238,840</b>
	2210101 Electricity	16,635	17,467	18,340
	2210102 Water and sewerage charges	200,000	210,000	220,500
	<b>2210200 Communication, Supplies and Services</b>	<b>600,000</b>	<b>630,000</b>	<b>661,500</b>
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	500,000	525,000	551,250
	2210202 Internet Connections	100,000	105,000	110,250
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>600,000</b>	<b>630,000</b>	<b>661,500</b>
	2210302 Accommodation - Domestic Travel	200,000	210,000	220,500

**VOTE R391000000 NYERI COUNTY**

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY 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
	2210303 Daily Subsistence Allowance	200,000	210,000	220,500
	2210309 Field Allowance	200,000	210,000	220,500
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	<b>450,000</b>	<b>472,500</b>	<b>496,125</b>
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	50,000	52,500	55,125
	2210504 Advertising, Awareness and Publicity Campaigns	350,000	367,500	385,875
	2210505 Trade Shows and Exhibitions	50,000	52,500	55,125
	<b>2210800 Hospitality Supplies and Services</b>	<b>300,000</b>	<b>315,000</b>	<b>330,750</b>
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	150,000	157,500	165,375
	2210802 Boards, Committees, Conferences and Seminars	150,000	157,500	165,375
	<b>2211100 Office and General Supplies and Services</b>	<b>270,000</b>	<b>283,500</b>	<b>297,675</b>
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	200,000	210,000	220,500
	2211102 Supplies and Accessories for Computers and Printers	50,000	52,500	55,125
	2211103 Sanitary and Cleaning Materials, Supplies and Services	20,000	21,000	22,050
	<b>2211200 Fuel Oil and Lubricants</b>	<b>500,000</b>	<b>525,000</b>	<b>551,250</b>
	2211201 Refined Fuels and Lubricants for Transport	500,000	525,000	551,250
	<b>2211300 Other Operating Expenses</b>	<b>2,450,000</b>	<b>2,572,500</b>	<b>2,701,125</b>
	2211305 Contracted Guards and Cleaning Services	2,400,000	2,520,000	2,646,000
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	50,000	52,500	55,125
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>500,000</b>	<b>525,000</b>	<b>551,250</b>
	2220101 Maintenance Expenses - Motor Vehicles	500,000	525,000	551,250
	<b>2220200 Routine Maintenance - Other Assets</b>	<b>1,500,000</b>	<b>1,575,000</b>	<b>1,653,750</b>
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	1,500,000	1,575,000	1,653,750
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	<b>100,000</b>	<b>105,000</b>	<b>110,250</b>
	3111002 Purchase of Computers, Printers and other IT Equipment	100,000	105,000	110,250
	<b>Gross Expenditure..... KShs.</b>	<b>70,673,322</b>	<b>74,206,988</b>	<b>77,917,337</b>
	<b>Net Expenditure..... KShs.</b>	<b>70,673,322</b>	<b>74,206,988</b>	<b>77,917,337</b>
<b>3924000200 Roads</b>	<b>Net Expenditure..... KShs.</b>	<b>70,673,322</b>	<b>74,206,988</b>	<b>77,917,337</b>
<b>3924000401 Infrastructure Development Headquarters</b>	<b>2210100 Utilities Supplies and Services</b>	<b>70,000</b>	<b>73,500</b>	<b>77,175</b>
	2210102 Water and sewerage charges	70,000	73,500	77,175
	<b>2210200 Communication, Supplies and Services</b>	<b>300,000</b>	<b>315,000</b>	<b>330,750</b>
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	300,000	315,000	330,750
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>400,000</b>	<b>420,000</b>	<b>441,000</b>
	2210302 Accommodation - Domestic Travel	200,000	210,000	220,500
	2210303 Daily Subsistence Allowance	200,000	210,000	220,500
	<b>2210800 Hospitality Supplies and Services</b>	<b>200,000</b>	<b>210,000</b>	<b>220,500</b>
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	100,000	105,000	110,250
	2210802 Boards, Committees, Conferences and Seminars	100,000	105,000	110,250
	<b>2211100 Office and General Supplies and Services</b>	<b>170,000</b>	<b>178,500</b>	<b>187,425</b>
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	100,000	105,000	110,250

**VOTE R391000000 NYERI COUNTY**

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY 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
	2211102 Supplies and Accessories for Computers and Printers	50,000	52,500	55,125
	2211103 Sanitary and Cleaning Materials, Supplies and Services	20,000	21,000	22,050
	<b>2211200 Fuel Oil and Lubricants</b>	<b>700,000</b>	<b>735,000</b>	<b>771,750</b>
	2211201 Refined Fuels and Lubricants for Transport	700,000	735,000	771,750
	<b>2211300 Other Operating Expenses</b>	<b>864,200</b>	<b>907,410</b>	<b>952,781</b>
	2211305 Contracted Guards and Cleaning Services	864,200	907,410	952,781
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>335,054</b>	<b>351,807</b>	<b>369,397</b>
	2220101 Maintenance Expenses - Motor Vehicles	335,054	351,807	369,397
	<b>Gross Expenditure..... KShs.</b>	<b>3,039,254</b>	<b>3,191,217</b>	<b>3,350,778</b>
	<b>Net Expenditure..... KShs.</b>	<b>3,039,254</b>	<b>3,191,217</b>	<b>3,350,778</b>
<b>3924000400 Infrastructure Development</b>	<b>Net Expenditure..... KShs.</b>	<b>3,039,254</b>	<b>3,191,217</b>	<b>3,350,778</b>
<b>3924000000 TRANSPORT, PUBLIC WORKS, INFRASTRUCTURE AND ENERGY</b>	<b>Net Expenditure..... KShs.</b>	<b>73,712,576</b>	<b>77,398,205</b>	<b>81,268,115</b>
	<b>TOTAL NET EXPENDITURE FOR VOTE R391000000 NYERI COUNTY</b>	<b>5,080,293,621</b>	<b>5,334,308,317</b>	<b>5,589,872,440</b>