

**VOTE R391000000 NYERI COUNTY**

II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

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

HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
<b>3911000101 Office of the Governor and Deputy Governor Headquarters</b>	<b>2110100 Basic Salaries - Permanent Employees</b>	<b>44,421,654</b>	<b>46,642,737</b>	<b>48,974,874</b>
	2110110 Basic Salaries - Constitutional Office Holders	15,268,290	16,031,705	16,833,290
	<b>2110200 Basic Wages - Temporary Employees</b>	<b>22,884,094</b>	<b>24,028,299</b>	<b>25,229,714</b>
	2110201 Contractual Employees	22,084,094	23,188,299	24,347,714
	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>2110400 Personal Allowances paid as Reimbursements</b>	<b>33,345</b>	<b>35,012</b>	<b>36,763</b>
	2110499 Personal Allowances paid as Reimbursements	33,345	35,012	36,763
	<b>2210100 Utilities Supplies and Services</b>	<b>660,655</b>	<b>693,688</b>	<b>728,372</b>
	2210101 Electricity	260,655	273,688	287,372
	2210102 Water and sewerage charges	100,000	105,000	110,250
	2210103 Gas expenses	100,000	105,000	110,250
	2210106 Utilities, Supplies- Other (	200,000	210,000	220,500
	<b>2210200 Communication, Supplies and Services</b>	<b>1,970,000</b>	<b>2,068,500</b>	<b>2,171,925</b>
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,000,000	1,050,000	1,102,500
	2210202 Internet Connections	400,000	420,000	441,000
	2210203 Courier and Postal Services	170,000	178,500	187,425
	2210299 Communication, Supplies - Othe	400,000	420,000	441,000
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>6,800,000</b>	<b>7,140,000</b>	<b>7,497,000</b>
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,500,000	1,575,000	1,653,750
	2210302 Accommodation - Domestic Travel	2,000,000	2,100,000	2,205,000
	2210303 Daily Subsistence Allowance	3,000,000	3,150,000	3,307,500
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	300,000	315,000	330,750
	<b>2210400 Foreign Travel and Subsistence, and other transportation costs</b>	<b>3,847,154</b>	<b>4,039,512</b>	<b>4,241,487</b>
	2210401 Travel Costs (airlines, bus, railway, etc.)	2,000,000	2,100,000	2,205,000
	2210403 Daily Subsistence Allowance	1,547,154	1,624,512	1,705,737
	2210404 Sundry Items (e.g. airport tax, taxis, etc...)	300,000	315,000	330,750
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	<b>2,100,000</b>	<b>2,205,000</b>	<b>2,315,250</b>
	2210502 Publishing and Printing Services	800,000	840,000	882,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	300,000	315,000	330,750
	2210504 Advertising, Awareness and Publicity Campaigns	1,000,000	1,050,000	1,102,500
	<b>2210600 Rentals of Produced Assets</b>	<b>1,400,000</b>	<b>1,470,000</b>	<b>1,543,500</b>
	2210601 Rent of Vehicles	100,000	105,000	110,250
	2210602 Payment of Rents and Rates - Residential	1,200,000	1,260,000	1,323,000

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

HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
	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>
	2210799 Training Expenses - Other (Bud	320,000	336,000	352,800
	<b>2210800 Hospitality Supplies and Services</b>	<b>2,381,512</b>	<b>2,500,588</b>	<b>2,625,617</b>
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,144,000	1,201,200	1,261,260
	2210802 Boards, Committees, Conferences and Seminars	1,087,512	1,141,888	1,198,982
	2210805 National Celebrations	150,000	157,500	165,375
	<b>2211000 Specialised Materials and Supplies</b>	<b>950,000</b>	<b>997,500</b>	<b>1,047,375</b>
	2211009 Education and Library Supplies	150,000	157,500	165,375
	2211010 Supplies for Broadcasting and Information Services	300,000	315,000	330,750
	2211011 Purchase/Production of Photographic and Audio-Visual Materials	300,000	315,000	330,750
	2211016 Purchase of Uniforms and Clothing - Staff	200,000	210,000	220,500
	<b>2211100 Office and General Supplies and Services</b>	<b>2,000,000</b>	<b>2,100,000</b>	<b>2,205,000</b>
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	1,000,000	1,050,000	1,102,500
	2211102 Supplies and Accessories for Computers and Printers	700,000	735,000	771,750
	2211103 Sanitary and Cleaning Materials, Supplies and Services	278,000	291,900	306,495
	2211199 Office and General Supplies -	22,000	23,100	24,255
	<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>2211300 Other Operating Expenses</b>	<b>1,000,000</b>	<b>1,050,000</b>	<b>1,102,500</b>
	2211305 Contracted Guards and Cleaning Services	400,000	420,000	441,000
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	100,000	105,000	110,250
	2211310 Contracted Professional Services	500,000	525,000	551,250
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>2,100,000</b>	<b>2,205,000</b>	<b>2,315,250</b>
	2220101 Maintenance Expenses - Motor Vehicles	2,100,000	2,205,000	2,315,250
	<b>2220200 Routine Maintenance - Other Assets</b>	<b>1,301,518</b>	<b>1,366,594</b>	<b>1,434,924</b>
	2220202 Maintenance of Office Furniture and Equipment	500,000	525,000	551,250
	2220205 Maintenance of Buildings and Stations -- Non-Residential	200,000	210,000	220,500
	2220209 Minor Alterations to Buildings and Civil Works	200,000	210,000	220,500
	2220210 Maintenance of Computers, Software, and Networks	250,000	262,500	275,625
	2220212 Maintenance of Communications Equipment	151,518	159,094	167,049
	<b>Gross Expenditure..... KShs.</b>	<b>111,800,638</b>	<b>117,390,671</b>	<b>123,260,204</b>
	<b>Net Expenditure..... KShs.</b>	<b>111,800,638</b>	<b>117,390,671</b>	<b>123,260,204</b>
<b>3911000100 Office of the Governor and Deputy Governor</b>	<b>Net Expenditure..... KShs.</b>	<b>111,800,638</b>	<b>117,390,671</b>	<b>123,260,204</b>
<b>3911000201 Service Delivery Unit</b>	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>400,000</b>	<b>420,000</b>	<b>441,000</b>
	2210303 Daily Subsistence Allowance	400,000	420,000	441,000
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	<b>300,000</b>	<b>315,000</b>	<b>330,750</b>
	2210502 Publishing and Printing Services	200,000	210,000	220,500
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	100,000	105,000	110,250

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HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
	<b>2210700 Training Expenses</b>	<b>270,000</b>	<b>283,500</b>	<b>297,675</b>
	2210799 Training Expenses - Other (Bud	270,000	283,500	297,675
	<b>2210800 Hospitality Supplies and Services</b>	<b>300,000</b>	<b>315,000</b>	<b>330,750</b>
	2210802 Boards, Committees, Conferences and Seminars	300,000	315,000	330,750
	<b>2211100 Office and General Supplies and Services</b>	<b>200,000</b>	<b>210,000</b>	<b>220,500</b>
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	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>Gross Expenditure..... KShs.</b>	<b>1,520,000</b>	<b>1,596,000</b>	<b>1,675,800</b>
	<b>Net Expenditure..... KShs.</b>	<b>1,520,000</b>	<b>1,596,000</b>	<b>1,675,800</b>
<b>3911000200 Service Delivery Unit</b>	<b>Net Expenditure..... KShs.</b>	<b>1,520,000</b>	<b>1,596,000</b>	<b>1,675,800</b>
<b>3911000301 Governor's Communication Unit Headquarters</b>	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>1,000,000</b>	<b>1,050,000</b>	<b>1,102,500</b>
	2210303 Daily Subsistence Allowance	1,000,000	1,050,000	1,102,500
	<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>300,000</b>	<b>315,000</b>	<b>330,750</b>
	2210802 Boards, Committees, Conferences and Seminars	300,000	315,000	330,750
	<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>2220200 Routine Maintenance - Other Assets</b>	<b>100,000</b>	<b>105,000</b>	<b>110,250</b>
	2220212 Maintenance of Communications Equipment	100,000	105,000	110,250
	<b>Gross Expenditure..... KShs.</b>	<b>2,100,000</b>	<b>2,205,000</b>	<b>2,315,250</b>
	<b>Net Expenditure..... KShs.</b>	<b>2,100,000</b>	<b>2,205,000</b>	<b>2,315,250</b>
<b>3911000300 Governor's Communication Unit</b>	<b>Net Expenditure..... KShs.</b>	<b>2,100,000</b>	<b>2,205,000</b>	<b>2,315,250</b>
<b>3911000000 EXECUTIVE OFFICE OF THE COUNTY GOVERNOR AND DEPUTY GOVERNOR</b>	<b>Net Expenditure..... KShs.</b>	<b>115,420,638</b>	<b>121,191,671</b>	<b>127,251,254</b>
<b>3912000101 office of the County Secretary Headquarters</b>	<b>2110100 Basic Salaries - Permanent Employees</b>	<b>43,202,899</b>	<b>45,363,044</b>	<b>47,631,196</b>
	2110199 Basic Salaries - Permanent - Others	43,202,899	45,363,044	47,631,196
	<b>2110200 Basic Wages - Temporary Employees</b>	<b>5,886,738</b>	<b>6,181,075</b>	<b>6,490,129</b>
	2110201 Contractual Employees	5,886,738	6,181,075	6,490,129
	<b>2110300 Personal Allowance - Paid as Part of Salary</b>	<b>15,469,111</b>	<b>16,242,567</b>	<b>17,054,694</b>
	2110301 House Allowance	9,812,579	10,303,208	10,818,368
	2110314 Transport Allowance	4,569,426	4,797,897	5,037,792
	2110315 Extraneous Allowance	825,230	866,492	909,816
	2110318 Non- Practicing Allowance	60,000	63,000	66,150
	2110320 Leave Allowance	201,876	211,970	222,568
	<b>2110400 Personal Allowances paid as Reimbursements</b>	<b>100,000</b>	<b>105,000</b>	<b>110,250</b>
	2110403 Refund of Medical Expenses - Ex-Gratia	100,000	105,000	110,250
	<b>2120100 Employer Contributions to Compulsory National Social Security Schemes</b>	<b>4,446,052</b>	<b>4,668,355</b>	<b>4,901,772</b>
	2120103 Employer Contribution to Staff Pensions Scheme	4,446,052	4,668,355	4,901,772

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HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
	<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>350,000</b>	<b>367,500</b>	<b>385,875</b>
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	240,000	252,000	264,600
	2210202 Internet Connections	50,000	52,500	55,125
	2210203 Courier and Postal Services	60,000	63,000	66,150
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>2,300,000</b>	<b>2,415,000</b>	<b>2,535,750</b>
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	300,000	315,000	330,750
	2210303 Daily Subsistence Allowance	2,000,000	2,100,000	2,205,000
	<b>2210400 Foreign Travel and Subsistence, and other transportation costs</b>	<b>400,000</b>	<b>420,000</b>	<b>441,000</b>
	2210401 Travel Costs (airlines, bus, railway, etc.)	200,000	210,000	220,500
	2210403 Daily Subsistence Allowance	200,000	210,000	220,500
	<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	350,000	367,500	385,875
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	150,000	157,500	165,375
	<b>2210700 Training Expenses</b>	<b>500,000</b>	<b>525,000</b>	<b>551,250</b>
	2210799 Training Expenses - Other (Bud	500,000	525,000	551,250
	<b>2210800 Hospitality Supplies and Services</b>	<b>3,046,765</b>	<b>3,199,104</b>	<b>3,359,058</b>
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,532,010	1,608,611	1,689,041
	2210802 Boards, Committees, Conferences and Seminars	1,514,755	1,590,493	1,670,017
	<b>2210900 Insurance Costs</b>	<b>113,922,669</b>	<b>119,618,803</b>	<b>125,599,742</b>
	2210910 Medical Insurance	108,329,252	113,745,715	119,433,000
	2210999 Insurance Costs - Other (Budge	5,593,417	5,873,088	6,166,742
	<b>2211100 Office and General Supplies and Services</b>	<b>650,000</b>	<b>682,500</b>	<b>716,625</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	200,000	210,000	220,500
	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>
	2211201 Refined Fuels and Lubricants for Transport	500,000	525,000	551,250
	<b>2211300 Other Operating Expenses</b>	<b>5,450,000</b>	<b>5,722,500</b>	<b>6,008,625</b>
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	150,000	157,500	165,375
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	5,200,000	5,460,000	5,733,000
	2211310 Contracted Professional Services	100,000	105,000	110,250
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>400,000</b>	<b>420,000</b>	<b>441,000</b>
	2220101 Maintenance Expenses - Motor Vehicles	400,000	420,000	441,000
	<b>2220200 Routine Maintenance - Other Assets</b>	<b>250,000</b>	<b>262,500</b>	<b>275,625</b>
	2220202 Maintenance of Office Furniture and Equipment	50,000	52,500	55,125
	2220210 Maintenance of Computers, Software, and Networks	200,000	210,000	220,500

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HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
	<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	100,000	105,000	110,250
	3111002 Purchase of Computers, Printers and other IT Equipment	200,000	210,000	220,500
	<b>Gross Expenditure..... KShs.</b>	<b>197,874,234</b>	<b>207,767,948</b>	<b>218,156,341</b>
	<b>Net Expenditure..... KShs.</b>	<b>197,874,234</b>	<b>207,767,948</b>	<b>218,156,341</b>
<b>3912000102 Intergovernmental Relations</b>	<b>2210600 Rentals of Produced Assets</b>	<b>4,453,514</b>	<b>4,676,190</b>	<b>4,909,999</b>
	2210603 Rents and Rates - Non-Residential	4,453,514	4,676,190	4,909,999
	<b>2640500 Other Capital Grants and Transfers</b>	<b>2,000,000</b>	<b>2,100,000</b>	<b>2,205,000</b>
	2640599 Other Capital Grants and Trans	2,000,000	2,100,000	2,205,000
	<b>Gross Expenditure..... KShs.</b>	<b>6,453,514</b>	<b>6,776,190</b>	<b>7,114,999</b>
	<b>Net Expenditure..... KShs.</b>	<b>6,453,514</b>	<b>6,776,190</b>	<b>7,114,999</b>
<b>3912000103 Alcoholic Drinks Control Headquarters</b>	<b>2210800 Hospitality Supplies and Services</b>	<b>3,700,000</b>	<b>3,885,000</b>	<b>4,079,250</b>
	2210802 Boards, Committees, Conferences and Seminars	3,700,000	3,885,000	4,079,250
	<b>Gross Expenditure..... KShs.</b>	<b>3,700,000</b>	<b>3,885,000</b>	<b>4,079,250</b>
	<b>Net Expenditure..... KShs.</b>	<b>3,700,000</b>	<b>3,885,000</b>	<b>4,079,250</b>
<b>3912000104 Public Administration Headquarters</b>	<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>343,333</b>	<b>360,500</b>	<b>378,525</b>
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	233,333	245,000	257,250
	2210202 Internet Connections	106,667	112,000	117,600
	2210203 Courier and Postal Services	3,333	3,500	3,675
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>2,185,800</b>	<b>2,295,091</b>	<b>2,409,845</b>
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	40,950	42,998	45,147
	2210302 Accommodation - Domestic Travel	318,600	334,530	351,257
	2210303 Daily Subsistence Allowance	1,826,250	1,917,563	2,013,441
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	<b>755,054</b>	<b>792,806</b>	<b>832,447</b>
	2210502 Publishing and Printing Services	266,667	280,000	294,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	80,587	84,616	88,847
	2210504 Advertising, Awareness and Publicity Campaigns	407,800	428,190	449,600
	<b>2210700 Training Expenses</b>	<b>233,333</b>	<b>245,000</b>	<b>257,250</b>
	2210799 Training Expenses - Other (Bud	233,333	245,000	257,250
	<b>2210800 Hospitality Supplies and Services</b>	<b>3,555,154</b>	<b>3,732,912</b>	<b>3,919,557</b>
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	480,000	504,000	529,200
	2210802 Boards, Committees, Conferences and Seminars	1,375,154	1,443,912	1,516,107
	2210805 National Celebrations	1,700,000	1,785,000	1,874,250
	<b>2211000 Specialised Materials and Supplies</b>	<b>300,000</b>	<b>315,000</b>	<b>330,750</b>
	2211016 Purchase of Uniforms and Clothing - Staff	300,000	315,000	330,750
	<b>2211100 Office and General Supplies and Services</b>	<b>700,000</b>	<b>735,000</b>	<b>771,750</b>

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HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	400,000	420,000	441,000
	2211102 Supplies and Accessories for Computers and Printers	200,000	210,000	220,500
	2211103 Sanitary and Cleaning Materials, Supplies and Services	100,000	105,000	110,250
	<b>2211200 Fuel Oil and Lubricants</b>	<b>800,000</b>	<b>840,000</b>	<b>882,000</b>
	2211201 Refined Fuels and Lubricants for Transport	800,000	840,000	882,000
	<b>2211300 Other Operating Expenses</b>	<b>210,827</b>	<b>221,368</b>	<b>232,437</b>
	2211305 Contracted Guards and Cleaning Services	150,000	157,500	165,375
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	60,827	63,868	67,062
	<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>385,333</b>	<b>404,600</b>	<b>424,830</b>
	2220202 Maintenance of Office Furniture and Equipment	85,333	89,600	94,080
	2220205 Maintenance of Buildings and Stations -- Non-Residential	133,333	140,000	147,000
	2220210 Maintenance of Computers, Software, and Networks	166,667	175,000	183,750
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	<b>433,333</b>	<b>455,000</b>	<b>477,750</b>
	3111001 Purchase of Office Furniture and Fittings	200,000	210,000	220,500
	3111002 Purchase of Computers, Printers and other IT Equipment	233,333	245,000	257,250
	<b>Gross Expenditure..... KShs.</b>	<b>10,528,834</b>	<b>11,055,277</b>	<b>11,608,041</b>
	<b>Net Expenditure..... KShs.</b>	<b>10,528,834</b>	<b>11,055,277</b>	<b>11,608,041</b>
<b>3912000100 office of the County Secretary</b>	<b>Net Expenditure..... KShs.</b>	<b>218,556,582</b>	<b>229,484,415</b>	<b>240,958,631</b>
<b>3912000301 Civic Education and Public Participation Headquarters</b>	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>250,000</b>	<b>262,500</b>	<b>275,625</b>
	2210303 Daily Subsistence Allowance	250,000	262,500	275,625
	<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>2210800 Hospitality Supplies and Services</b>	<b>500,000</b>	<b>525,000</b>	<b>551,250</b>
	2210802 Boards, Committees, Conferences and Seminars	500,000	525,000	551,250
	<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>1,000,000</b>	<b>1,050,000</b>	<b>1,102,500</b>
	<b>Net Expenditure..... KShs.</b>	<b>1,000,000</b>	<b>1,050,000</b>	<b>1,102,500</b>
<b>3912000300 Civic Education and Public Participation</b>	<b>Net Expenditure..... KShs.</b>	<b>1,000,000</b>	<b>1,050,000</b>	<b>1,102,500</b>
<b>3912000000 OFFICE OF THE COUNTY SECRETARY</b>	<b>Net Expenditure..... KShs.</b>	<b>219,556,582</b>	<b>230,534,415</b>	<b>242,061,131</b>
<b>3913000101 Finance &amp; Economic Planning Headquarters</b>	<b>2110100 Basic Salaries - Permanent Employees</b>	<b>92,043,983</b>	<b>96,646,182</b>	<b>101,478,491</b>
	<b>2110200 Basic Wages - Temporary Employees</b>	<b>27,168,466</b>	<b>28,526,889</b>	<b>29,953,234</b>
	2110299 Basic Wages - Temporary -Other	27,168,466	28,526,889	29,953,234
	<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

**VOTE R391000000 NYERI COUNTY**

II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

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

HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
	2110399 Personal Allowances paid - Oth	855,759	898,547	943,474
	<b>2120100 Employer Contributions to Compulsory National Social Security Schemes</b>	<b>49,524,158</b>	<b>52,000,366</b>	<b>54,600,384</b>
	2120103 Employer Contribution to Staff Pensions Scheme	31,724,158	33,310,366	34,975,884
	2120199 Employer Contributions to Compulsory National Social Security Schemes	17,800,000	18,690,000	19,624,500
	<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>2,200,000</b>	<b>2,310,000</b>	<b>2,425,500</b>
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	600,000	630,000	661,500
	2210202 Internet Connections	1,500,000	1,575,000	1,653,750
	2210203 Courier and Postal Services	100,000	105,000	110,250
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>4,000,000</b>	<b>4,200,000</b>	<b>4,410,000</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	2,500,000	2,625,000	2,756,250
	<b>2210400 Foreign Travel and Subsistence, and other transportation costs</b>	<b>600,000</b>	<b>630,000</b>	<b>661,500</b>
	2210499 Foreign Travel and Subs.- Others	600,000	630,000	661,500
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	<b>1,950,000</b>	<b>2,047,500</b>	<b>2,149,875</b>
	2210502 Publishing and Printing Services	1,300,000	1,365,000	1,433,250
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	150,000	157,500	165,375
	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>3,500,000</b>	<b>3,675,000</b>	<b>3,858,750</b>
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	800,000	840,000	882,000
	2210802 Boards, Committees, Conferences and Seminars	1,200,000	1,260,000	1,323,000
	2210807 Medals, Awards and Honors	1,500,000	1,575,000	1,653,750
	<b>2210900 Insurance Costs</b>	<b>15,000,000</b>	<b>15,750,000</b>	<b>16,537,500</b>
	2210904 Motor Vehicle Insurance	15,000,000	15,750,000	16,537,500
	<b>2211100 Office and General Supplies and Services</b>	<b>1,850,000</b>	<b>1,942,500</b>	<b>2,039,625</b>
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	900,000	945,000	992,250
	2211102 Supplies and Accessories for Computers and Printers	850,000	892,500	937,125
	2211103 Sanitary and Cleaning Materials, Supplies and Services	100,000	105,000	110,250
	<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>200,000</b>	<b>210,000</b>	<b>220,500</b>
	2211305 Contracted Guards and Cleaning Services	200,000	210,000	220,500
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>800,000</b>	<b>840,000</b>	<b>882,000</b>

**VOTE R391000000 NYERI COUNTY**

II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

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

HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
	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>110,000,000</b>	<b>115,500,000</b>	<b>121,275,000</b>
	2710101 Early Retirement	100,000,000	105,000,000	110,250,000
	2710102 Gratuity - Civil Servants	10,000,000	10,500,000	11,025,000
	<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>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>404,402,021</b>	<b>424,622,121</b>	<b>445,853,227</b>
	<b>Net Expenditure..... KShs.</b>	<b>404,402,021</b>	<b>424,622,121</b>	<b>445,853,227</b>
<b>3913000100 Finance &amp; Economic Planning</b>	<b>Net Expenditure..... KShs.</b>	<b>404,402,021</b>	<b>424,622,121</b>	<b>445,853,227</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>300,000</b>	<b>315,000</b>	<b>330,750</b>
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	200,000	210,000	220,500
	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	500,000	525,000	551,250
	2210303 Daily Subsistence Allowance	2,000,000	2,100,000	2,205,000
	<b>2210500 Printing, Advertising and Information Supplies and Services</b>	<b>2,790,000</b>	<b>2,929,500</b>	<b>3,075,975</b>
	2210502 Publishing and Printing Services	1,750,000	1,837,500	1,929,375
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	540,000	567,000	595,350
	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>2,300,000</b>	<b>2,415,000</b>	<b>2,535,750</b>
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	600,000	630,000	661,500
	2210802 Boards, Committees, Conferences and Seminars	1,700,000	1,785,000	1,874,250
	<b>2211100 Office and General Supplies and Services</b>	<b>1,880,000</b>	<b>1,974,000</b>	<b>2,072,700</b>
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	800,000	840,000	882,000
	2211102 Supplies and Accessories for Computers and Printers	780,000	819,000	859,950
	2211103 Sanitary and Cleaning Materials, Supplies and Services	300,000	315,000	330,750
	<b>2211200 Fuel Oil and Lubricants</b>	<b>900,000</b>	<b>945,000</b>	<b>992,250</b>



**VOTE R391000000 NYERI COUNTY**

II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

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

HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
	2211203 Refined Fuels and Lubricants -- Other	800,000	840,000	882,000
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	100,000	105,000	110,250
	<b>2211300 Other Operating Expenses</b>	<b>200,000</b>	<b>210,000</b>	<b>220,500</b>
	2211305 Contracted Guards and Cleaning Services	200,000	210,000	220,500
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>700,000</b>	<b>735,000</b>	<b>771,750</b>
	2220101 Maintenance Expenses - Motor Vehicles	700,000	735,000	771,750
	<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>13,320,000</b>	<b>13,986,000</b>	<b>14,685,300</b>
	<b>Net Expenditure..... KShs.</b>	<b>13,320,000</b>	<b>13,986,000</b>	<b>14,685,300</b>
<b>3913000200 Fiscal Planning</b>	<b>Net Expenditure..... KShs.</b>	<b>13,320,000</b>	<b>13,986,000</b>	<b>14,685,300</b>
<b>3913000401 Accounting Headquarters</b>	<b>2210100 Utilities Supplies and Services</b>	<b>350,000</b>	<b>367,500</b>	<b>385,875</b>
	2210101 Electricity	200,000	210,000	220,500
	2210102 Water and sewerage charges	150,000	157,500	165,375
	<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	200,000	210,000	220,500
	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	500,000	525,000	551,250
	2210303 Daily Subsistence Allowance	2,000,000	2,100,000	2,205,000
	<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>1,600,000</b>	<b>1,680,000</b>	<b>1,764,000</b>
	2210502 Publishing and Printing Services	1,000,000	1,050,000	1,102,500
	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
	<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>1,800,000</b>	<b>1,890,000</b>	<b>1,984,500</b>
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	800,000	840,000	882,000
	2210802 Boards, Committees, Conferences and Seminars	1,000,000	1,050,000	1,102,500
	<b>2211000 Specialised Materials and Supplies</b>	<b>200,000</b>	<b>210,000</b>	<b>220,500</b>
	2211016 Purchase of Uniforms and Clothing - Staff	200,000	210,000	220,500
	<b>2211100 Office and General Supplies and Services</b>	<b>1,750,000</b>	<b>1,837,500</b>	<b>1,929,375</b>
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	850,000	892,500	937,125
	2211102 Supplies and Accessories for Computers and Printers	700,000	735,000	771,750

**VOTE R391000000 NYERI COUNTY**

II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

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

HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
	2211103 Sanitary and Cleaning Materials, Supplies and Services	200,000	210,000	220,500
	<b>2211200 Fuel Oil and Lubricants</b>	<b>900,000</b>	<b>945,000</b>	<b>992,250</b>
	2211203 Refined Fuels and Lubricants -- Other	800,000	840,000	882,000
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	100,000	105,000	110,250
	<b>2211300 Other Operating Expenses</b>	<b>550,000</b>	<b>577,500</b>	<b>606,375</b>
	2211301 Bank Service Commission and Charges	100,000	105,000	110,250
	2211305 Contracted Guards and Cleaning Services	250,000	262,500	275,625
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	200,000	210,000	220,500
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>700,000</b>	<b>735,000</b>	<b>771,750</b>
	2220101 Maintenance Expenses - Motor Vehicles	700,000	735,000	771,750
	<b>2220200 Routine Maintenance - Other Assets</b>	<b>200,000</b>	<b>210,000</b>	<b>220,500</b>
	2220202 Maintenance of Office Furniture and Equipment	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>12,350,000</b>	<b>12,967,500</b>	<b>13,615,875</b>
	<b>Net Expenditure..... KShs.</b>	<b>12,350,000</b>	<b>12,967,500</b>	<b>13,615,875</b>
<b>3913000400 Accounting</b>	<b>Net Expenditure..... KShs.</b>	<b>12,350,000</b>	<b>12,967,500</b>	<b>13,615,875</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>300,000</b>	<b>315,000</b>	<b>330,750</b>
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	200,000	210,000	220,500
	2210203 Courier and Postal Services	100,000	105,000	110,250
	<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>2210400 Foreign Travel and Subsistence, and other transportation costs</b>	<b>500,000</b>	<b>525,000</b>	<b>551,250</b>
	2210499 Foreign Travel and Subs.- Others	500,000	525,000	551,250
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	<b>1,600,000</b>	<b>1,680,000</b>	<b>1,764,000</b>
	2210502 Publishing and Printing Services	1,000,000	1,050,000	1,102,500
	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
	<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>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>1,800,000</b>	<b>1,890,000</b>	<b>1,984,500</b>
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	850,000	892,500	937,125

**VOTE R391000000 NYERI COUNTY**

II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

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

HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
	2211102 Supplies and Accessories for Computers and Printers	750,000	787,500	826,875
	2211103 Sanitary and Cleaning Materials, Supplies and Services	200,000	210,000	220,500
	<b>2211200 Fuel Oil and Lubricants</b>	<b>800,000</b>	<b>840,000</b>	<b>882,000</b>
	2211203 Refined Fuels and Lubricants -- Other	800,000	840,000	882,000
	<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>200,000</b>	<b>210,000</b>	<b>220,500</b>
	2220202 Maintenance of Office Furniture and Equipment	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>9,000,000</b>	<b>9,450,000</b>	<b>9,922,500</b>
	<b>Net Expenditure..... KShs.</b>	<b>9,000,000</b>	<b>9,450,000</b>	<b>9,922,500</b>
<b>3913000500 Procurement</b>	<b>Net Expenditure..... KShs.</b>	<b>9,000,000</b>	<b>9,450,000</b>	<b>9,922,500</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>2,500,000</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	500,000	525,000	551,250
	2210303 Daily Subsistence Allowance	1,500,000	1,575,000	1,653,750
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	<b>1,300,000</b>	<b>1,365,000</b>	<b>1,433,250</b>
	2210502 Publishing and Printing Services	1,000,000	1,050,000	1,102,500
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	50,000	52,500	55,125
	2210504 Advertising, Awareness and Publicity Campaigns	250,000	262,500	275,625
	<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	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>1,300,000</b>	<b>1,365,000</b>	<b>1,433,250</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	650,000	682,500	716,625
	2211103 Sanitary and Cleaning Materials, Supplies and Services	50,000	52,500	55,125
	<b>2211200 Fuel Oil and Lubricants</b>	<b>800,000</b>	<b>840,000</b>	<b>882,000</b>
	2211203 Refined Fuels and Lubricants -- Other	800,000	840,000	882,000
	<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

**VOTE R391000000 NYERI COUNTY**

II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

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

HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
	<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>9,980,000</b>	<b>10,479,000</b>	<b>11,002,950</b>
	<b>Net Expenditure..... KShs.</b>	<b>9,980,000</b>	<b>10,479,000</b>	<b>11,002,950</b>
<b>3913000600 Internal Audit</b>	<b>Net Expenditure..... KShs.</b>	<b>9,980,000</b>	<b>10,479,000</b>	<b>11,002,950</b>
<b>3913000701 Revenue</b>	<b>2210100 Utilities Supplies and Services</b>	<b>400,000</b>	<b>420,000</b>	<b>441,000</b>
	2210101 Electricity	200,000	210,000	220,500
	2210102 Water and sewerage charges	200,000	210,000	220,500
	<b>2210200 Communication, Supplies and Services</b>	<b>2,085,000</b>	<b>2,189,250</b>	<b>2,298,713</b>
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,500,000	1,575,000	1,653,750
	2210202 Internet Connections	580,000	609,000	639,450
	2210203 Courier and Postal Services	5,000	5,250	5,513
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>4,750,000</b>	<b>4,987,500</b>	<b>5,236,875</b>
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	525,000	551,250
	2210302 Accommodation - Domestic Travel	750,000	787,500	826,875
	2210303 Daily Subsistence Allowance	3,500,000	3,675,000	3,858,750
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	<b>7,640,000</b>	<b>8,022,000</b>	<b>8,423,100</b>
	2210502 Publishing and Printing Services	7,100,000	7,455,000	7,827,750
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	40,000	42,000	44,100
	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>1,050,000</b>	<b>1,102,500</b>	<b>1,157,625</b>
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	650,000	682,500	716,625
	2210802 Boards, Committees, Conferences and Seminars	400,000	420,000	441,000
	<b>2211000 Specialised Materials and Supplies</b>	<b>900,000</b>	<b>945,000</b>	<b>992,250</b>
	2211016 Purchase of Uniforms and Clothing - Staff	900,000	945,000	992,250
	<b>2211100 Office and General Supplies and Services</b>	<b>1,940,000</b>	<b>2,037,000</b>	<b>2,138,850</b>
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	840,000	882,000	926,100
	2211102 Supplies and Accessories for Computers and Printers	900,000	945,000	992,250
	2211103 Sanitary and Cleaning Materials, Supplies and Services	200,000	210,000	220,500
	<b>2211200 Fuel Oil and Lubricants</b>	<b>2,060,000</b>	<b>2,163,000</b>	<b>2,271,150</b>
	2211203 Refined Fuels and Lubricants -- Other	2,000,000	2,100,000	2,205,000
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	60,000	63,000	66,150
	<b>2211300 Other Operating Expenses</b>	<b>10,050,000</b>	<b>10,552,500</b>	<b>11,080,125</b>
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	50,000	52,500	55,125
	2211311 Contracted Technical Services	10,000,000	10,500,000	11,025,000
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>1,800,000</b>	<b>1,890,000</b>	<b>1,984,500</b>

**VOTE R391000000 NYERI COUNTY**

II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

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

HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
	2220101 Maintenance Expenses - Motor Vehicles	1,800,000	1,890,000	1,984,500
	<b>2220200 Routine Maintenance - Other Assets</b>	<b>220,000</b>	<b>231,000</b>	<b>242,550</b>
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	50,000	52,500	55,125
	2220202 Maintenance of Office Furniture and Equipment	50,000	52,500	55,125
	2220210 Maintenance of Computers, Software, and Networks	120,000	126,000	132,300
	<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	50,000	52,500	55,125
	3111002 Purchase of Computers, Printers and other IT Equipment	600,000	630,000	661,500
	3111005 Purchase of Photocopiers	350,000	367,500	385,875
	<b>Gross Expenditure..... KShs.</b>	<b>34,495,000</b>	<b>36,219,750</b>	<b>38,030,738</b>
	<b>Net Expenditure..... KShs.</b>	<b>34,495,000</b>	<b>36,219,750</b>	<b>38,030,738</b>
<b>3913000700 Revenue</b>	<b>Net Expenditure..... KShs.</b>	<b>34,495,000</b>	<b>36,219,750</b>	<b>38,030,738</b>
<b>3913000801 Intragovernmental Relations</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
	<b>2210800 Hospitality Supplies and Services</b>	<b>3,000,000</b>	<b>3,150,000</b>	<b>3,307,500</b>
	2210802 Boards, Committees, Conferences and Seminars	3,000,000	3,150,000	3,307,500
	<b>Gross Expenditure..... KShs.</b>	<b>6,500,000</b>	<b>6,825,000</b>	<b>7,166,250</b>
	<b>Net Expenditure..... KShs.</b>	<b>6,500,000</b>	<b>6,825,000</b>	<b>7,166,250</b>
<b>3913000800 Intragovernmental Relations</b>	<b>Net Expenditure..... KShs.</b>	<b>6,500,000</b>	<b>6,825,000</b>	<b>7,166,250</b>
<b>3913000901 KDSP Headquarters</b>	<b>2210700 Training Expenses</b>	<b>53,203,142</b>	<b>55,863,299</b>	<b>58,656,464</b>
	2210799 Training Expenses - Other (Bud	53,203,142	55,863,299	58,656,464
	<b>Gross Expenditure..... KShs.</b>	<b>53,203,142</b>	<b>55,863,299</b>	<b>58,656,464</b>
	<b>Net Expenditure..... KShs.</b>	<b>53,203,142</b>	<b>55,863,299</b>	<b>58,656,464</b>
<b>3913000900 Kenya Devolution Support Programme</b>	<b>Net Expenditure..... KShs.</b>	<b>53,203,142</b>	<b>55,863,299</b>	<b>58,656,464</b>
<b>3913001001 Monitoring and Evaluation Headquarters</b>	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>2,039,000</b>	<b>2,140,950</b>	<b>2,247,998</b>
	2210399 Domestic Travel and Subs. - Others	2,039,000	2,140,950	2,247,998
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	<b>461,000</b>	<b>484,050</b>	<b>508,253</b>
	2210502 Publishing and Printing Services	461,000	484,050	508,253
	<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>Gross Expenditure..... KShs.</b>	<b>4,000,000</b>	<b>4,200,000</b>	<b>4,410,001</b>
	<b>Net Expenditure..... KShs.</b>	<b>4,000,000</b>	<b>4,200,000</b>	<b>4,410,001</b>
<b>3913001000 Monitoring and Evaluation</b>	<b>Net Expenditure..... KShs.</b>	<b>4,000,000</b>	<b>4,200,000</b>	<b>4,410,001</b>
<b>3913000000 MINISTRY OF FINANCE AND ECONOMIC PLANNING</b>	<b>Net Expenditure..... KShs.</b>	<b>547,250,163</b>	<b>574,612,670</b>	<b>603,343,305</b>
<b>3914000101 Physical Planning &amp; Development Headquarters</b>	<b>2110100 Basic Salaries - Permanent Employees</b>	<b>22,760,480</b>	<b>23,898,504</b>	<b>25,093,429</b>
	2110101 Basic Salaries - Civil Service	22,760,480	23,898,504	25,093,429
	<b>2110200 Basic Wages - Temporary Employees</b>	<b>420,000</b>	<b>441,000</b>	<b>463,050</b>
	2110202 Casual Labour - Others	420,000	441,000	463,050
	<b>2110300 Personal Allowance - Paid as Part of Salary</b>	<b>7,783,929</b>	<b>8,173,125</b>	<b>8,581,781</b>

**VOTE R391000000 NYERI COUNTY**

II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

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

HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
	2110301 House Allowance	5,217,389	5,478,258	5,752,171
	2110314 Transport Allowance	1,720,000	1,806,000	1,896,300
	2110320 Leave Allowance	846,540	888,867	933,310
	<b>2210200 Communication, Supplies and Services</b>	<b>735,000</b>	<b>771,750</b>	<b>810,338</b>
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	630,000	661,500	694,575
	2210203 Courier and Postal Services	105,000	110,250	115,763
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>1,807,500</b>	<b>1,897,875</b>	<b>1,992,769</b>
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000	105,000	110,250
	2210302 Accommodation - Domestic Travel	367,500	385,875	405,169
	2210303 Daily Subsistence Allowance	1,067,500	1,120,875	1,176,919
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	52,500	55,125	57,881
	2210309 Field Allowance	220,000	231,000	242,550
	<b>2210400 Foreign Travel and Subsistence, and other transportation costs</b>	<b>210,000</b>	<b>220,500</b>	<b>231,526</b>
	2210401 Travel Costs (airlines, bus, railway, etc.)	105,000	110,250	115,763
	2210403 Daily Subsistence Allowance	105,000	110,250	115,763
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	<b>488,250</b>	<b>512,663</b>	<b>538,296</b>
	2210502 Publishing and Printing Services	157,500	165,375	173,644
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	15,750	16,538	17,364
	2210504 Advertising, Awareness and Publicity Campaigns	157,500	165,375	173,644
	2210505 Trade Shows and Exhibitions	52,500	55,125	57,881
	2210599 Printing, Advertising - Other	105,000	110,250	115,763
	<b>2210600 Rentals of Produced Assets</b>	<b>52,500</b>	<b>55,125</b>	<b>57,881</b>
	2210604 Hire of Transport	52,500	55,125	57,881
	<b>2210700 Training Expenses</b>	<b>315,000</b>	<b>330,750</b>	<b>347,289</b>
	2210701 Travel Allowance	105,000	110,250	115,763
	2210703 Production and Printing of Training Materials	105,000	110,250	115,763
	2210799 Training Expenses - Other (Bud	105,000	110,250	115,763
	<b>2210800 Hospitality Supplies and Services</b>	<b>1,367,500</b>	<b>1,435,875</b>	<b>1,507,669</b>
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	105,000	110,250	115,763
	2210802 Boards, Committees, Conferences and Seminars	1,262,500	1,325,625	1,391,906
	<b>2211100 Office and General Supplies and Services</b>	<b>615,000</b>	<b>645,750</b>	<b>678,038</b>
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	457,500	480,375	504,394
	2211102 Supplies and Accessories for Computers and Printers	105,000	110,250	115,763
	2211103 Sanitary and Cleaning Materials, Supplies and Services	52,500	55,125	57,881
	<b>2211200 Fuel Oil and Lubricants</b>	<b>420,000</b>	<b>441,000</b>	<b>463,050</b>
	2211201 Refined Fuels and Lubricants for Transport	420,000	441,000	463,050
	<b>2211300 Other Operating Expenses</b>	<b>157,500</b>	<b>165,375</b>	<b>173,644</b>
	2211305 Contracted Guards and Cleaning Services	105,000	110,250	115,763
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	52,500	55,125	57,881

**VOTE R391000000 NYERI COUNTY**

II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

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

HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
3914000100 Physical Planning & Development 3914000201 Land Survey and Mapping Headquarters	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>315,000</b>	<b>330,750</b>	<b>347,288</b>
	2220101 Maintenance Expenses - Motor Vehicles	315,000	330,750	347,288
	<b>2220200 Routine Maintenance - Other Assets</b>	<b>417,012</b>	<b>437,863</b>	<b>459,756</b>
	2220202 Maintenance of Office Furniture and Equipment	154,512	162,238	170,349
	2220205 Maintenance of Buildings and Stations -- Non-Residential	105,000	110,250	115,763
	2220210 Maintenance of Computers, Software, and Networks	157,500	165,375	173,644
	<b>Gross Expenditure..... KShs.</b>	<b>37,864,671</b>	<b>39,757,905</b>	<b>41,745,804</b>
	<b>Net Expenditure..... KShs.</b>	<b>37,864,671</b>	<b>39,757,905</b>	<b>41,745,804</b>
	<b>Net Expenditure..... KShs.</b>	<b>37,864,671</b>	<b>39,757,905</b>	<b>41,745,804</b>
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>1,525,000</b>	<b>1,601,250</b>	<b>1,681,312</b>
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000	105,000	110,250
	2210302 Accommodation - Domestic Travel	600,000	630,000	661,500
	2210303 Daily Subsistence Allowance	500,000	525,000	551,250
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	52,500	55,125	57,881
	2210309 Field Allowance	272,500	286,125	300,431
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	<b>416,927</b>	<b>437,773</b>	<b>459,662</b>
	2210502 Publishing and Printing Services	216,927	227,773	239,162
	2210504 Advertising, Awareness and Publicity Campaigns	200,000	210,000	220,500
	<b>2210700 Training Expenses</b>	<b>185,037</b>	<b>194,289</b>	<b>204,003</b>
	2210799 Training Expenses - Other (Bud	185,037	194,289	204,003
	<b>2210800 Hospitality Supplies and Services</b>	<b>157,500</b>	<b>165,375</b>	<b>173,644</b>
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	157,500	165,375	173,644
	<b>2211100 Office and General Supplies and Services</b>	<b>367,500</b>	<b>385,875</b>	<b>405,170</b>
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	105,000	110,250	115,763
	2211102 Supplies and Accessories for Computers and Printers	157,500	165,375	173,644
	2211103 Sanitary and Cleaning Materials, Supplies and Services	105,000	110,250	115,763
	<b>2211200 Fuel Oil and Lubricants</b>	<b>325,000</b>	<b>341,250</b>	<b>358,313</b>
	2211201 Refined Fuels and Lubricants for Transport	325,000	341,250	358,313
	<b>2211300 Other Operating Expenses</b>	<b>225,000</b>	<b>236,250</b>	<b>248,063</b>
	2211305 Contracted Guards and Cleaning Services	105,000	110,250	115,763
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	120,000	126,000	132,300
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>325,000</b>	<b>341,250</b>	<b>358,313</b>
	2220101 Maintenance Expenses - Motor Vehicles	325,000	341,250	358,313
	<b>2220200 Routine Maintenance - Other Assets</b>	<b>649,687</b>	<b>682,171</b>	<b>716,281</b>
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	187,187	196,546	206,374
	2220202 Maintenance of Office Furniture and Equipment	200,000	210,000	220,500
	2220205 Maintenance of Buildings and Stations -- Non-Residential	105,000	110,250	115,763
	2220210 Maintenance of Computers, Software, and Networks	157,500	165,375	173,644
	<b>Gross Expenditure..... KShs.</b>	<b>4,176,651</b>	<b>4,385,483</b>	<b>4,604,761</b>

**VOTE R391000000 NYERI COUNTY**

II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

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

HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
	Net Expenditure..... KShs.	<b>4,176,651</b>	<b>4,385,483</b>	<b>4,604,761</b>
<b>3914000200 Land Survey and Mapping</b>	Net Expenditure..... KShs.	<b>4,176,651</b>	<b>4,385,483</b>	<b>4,604,761</b>
<b>3914000301 Housing Headquarters</b>	<b>2210100 Utilities Supplies and Services</b>	<b>593,250</b>	<b>622,913</b>	<b>654,058</b>
	2210101 Electricity	304,500	319,725	335,711
	2210102 Water and sewerage charges	288,750	303,188	318,347
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>1,448,884</b>	<b>1,521,328</b>	<b>1,597,395</b>
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000	105,000	110,250
	2210302 Accommodation - Domestic Travel	600,000	630,000	661,500
	2210303 Daily Subsistence Allowance	448,884	471,328	494,895
	2210309 Field Allowance	300,000	315,000	330,750
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	<b>410,000</b>	<b>430,500</b>	<b>452,025</b>
	2210502 Publishing and Printing Services	210,000	220,500	231,525
	2210504 Advertising, Awareness and Publicity Campaigns	200,000	210,000	220,500
	<b>2210700 Training Expenses</b>	<b>210,000</b>	<b>220,500</b>	<b>231,526</b>
	2210701 Travel Allowance	105,000	110,250	115,763
	2210703 Production and Printing of Training Materials	105,000	110,250	115,763
	<b>2210800 Hospitality Supplies and Services</b>	<b>420,000</b>	<b>441,000</b>	<b>463,050</b>
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	157,500	165,375	173,644
	2210802 Boards, Committees, Conferences and Seminars	262,500	275,625	289,406
	<b>2211100 Office and General Supplies and Services</b>	<b>493,500</b>	<b>518,175</b>	<b>544,085</b>
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	315,000	330,750	347,288
	2211102 Supplies and Accessories for Computers and Printers	105,000	110,250	115,763
	2211103 Sanitary and Cleaning Materials, Supplies and Services	73,500	77,175	81,034
	<b>2211200 Fuel Oil and Lubricants</b>	<b>220,000</b>	<b>231,000</b>	<b>242,550</b>
	2211201 Refined Fuels and Lubricants for Transport	220,000	231,000	242,550
	<b>2211300 Other Operating Expenses</b>	<b>157,500</b>	<b>165,375</b>	<b>173,644</b>
	2211305 Contracted Guards and Cleaning Services	105,000	110,250	115,763
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	52,500	55,125	57,881
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>220,000</b>	<b>231,000</b>	<b>242,550</b>
	2220101 Maintenance Expenses - Motor Vehicles	220,000	231,000	242,550
	<b>2220200 Routine Maintenance - Other Assets</b>	<b>747,156</b>	<b>784,514</b>	<b>823,740</b>
	2220202 Maintenance of Office Furniture and Equipment	200,000	210,000	220,500
	2220204 Maintenance of Buildings -- Residential	325,000	341,250	358,313
	2220205 Maintenance of Buildings and Stations -- Non-Residential	105,000	110,250	115,763
	2220210 Maintenance of Computers, Software, and Networks	117,156	123,014	129,164
	<b>Gross Expenditure..... KShs.</b>	<b>4,920,290</b>	<b>5,166,305</b>	<b>5,424,623</b>
	<b>Net Expenditure..... KShs.</b>	<b>4,920,290</b>	<b>5,166,305</b>	<b>5,424,623</b>
<b>3914000300 Housing</b>	<b>Net Expenditure..... KShs.</b>	<b>4,920,290</b>	<b>5,166,305</b>	<b>5,424,623</b>
<b>3914000000 LANDS, PHYSICAL PLANNING, HOUSING AND URBANIZATION</b>	<b>Net Expenditure..... KShs.</b>	<b>46,961,612</b>	<b>49,309,693</b>	<b>51,775,188</b>



**VOTE R391000000 NYERI COUNTY**

II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

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

HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
<b>3915000101 County Health Services Headquarters</b>	<b>2110100 Basic Salaries - Permanent Employees</b>	<b>2,017,744,839</b>	<b>2,118,632,081</b>	<b>2,224,563,685</b>
	2110101 Basic Salaries - Civil Service	2,017,744,839	2,118,632,081	2,224,563,685
	<b>2110200 Basic Wages - Temporary Employees</b>	<b>59,495,895</b>	<b>62,470,690</b>	<b>65,594,224</b>
	2110201 Contractual Employees	15,450,500	16,223,025	17,034,176
	2110202 Casual Labour - Others	44,045,395	46,247,665	48,560,048
	<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>35,819,797</b>	<b>37,610,787</b>	<b>39,491,326</b>
	2210101 Electricity	24,759,998	25,997,998	27,297,898
	2210102 Water and sewerage charges	10,989,799	11,539,289	12,116,253
	2210103 Gas expenses	70,000	73,500	77,175
	<b>2210200 Communication, Supplies and Services</b>	<b>1,074,000</b>	<b>1,127,700</b>	<b>1,184,085</b>
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	774,000	812,700	853,335
	2210202 Internet Connections	200,000	210,000	220,500
	2210203 Courier and Postal Services	100,000	105,000	110,250
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>9,871,100</b>	<b>10,364,655</b>	<b>10,882,888</b>
	2210302 Accommodation - Domestic Travel	5,105,300	5,360,565	5,628,593
	2210303 Daily Subsistence Allowance	4,765,800	5,004,090	5,254,295
	<b>2210400 Foreign Travel and Subsistence, and other transportation costs</b>	<b>1,000,000</b>	<b>1,050,000</b>	<b>1,102,500</b>
	2210401 Travel Costs (airlines, bus, railway, etc.)	1,000,000	1,050,000	1,102,500
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	<b>5,231,684</b>	<b>5,493,268</b>	<b>5,767,932</b>
	2210502 Publishing and Printing Services	2,161,684	2,269,768	2,383,257
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	150,000	157,500	165,375
	2210504 Advertising, Awareness and Publicity Campaigns	2,720,000	2,856,000	2,998,800
	2210505 Trade Shows and Exhibitions	200,000	210,000	220,500
	<b>2210700 Training Expenses</b>	<b>13,432,000</b>	<b>14,103,600</b>	<b>14,808,780</b>
	2210701 Travel Allowance	4,000,000	4,200,000	4,410,000
	2210704 Hire of Training Facilities and Equipment	800,000	840,000	882,000
	2210716 Human Resource Reforms	800,000	840,000	882,000
	2210799 Training Expenses - Other (Bud	7,832,000	8,223,600	8,634,780
	<b>2210800 Hospitality Supplies and Services</b>	<b>3,862,050</b>	<b>4,055,153</b>	<b>4,257,911</b>
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,307,850	2,423,243	2,544,405
	2210802 Boards, Committees, Conferences and Seminars	1,354,200	1,421,910	1,493,006
	2210807 Medals, Awards and Honors	200,000	210,000	220,500
	<b>2210900 Insurance Costs</b>	<b>11,600,000</b>	<b>12,180,000</b>	<b>12,789,000</b>
	2210910 Medical Insurance	11,600,000	12,180,000	12,789,000
	<b>2211000 Specialised Materials and Supplies</b>	<b>125,659,581</b>	<b>131,942,560</b>	<b>138,539,689</b>
	2211001 Medical Drugs	69,298,621	72,763,552	76,401,730
	2211002 Dressings and Other Non-Pharmaceutical Medical Items	32,100,000	33,705,000	35,390,250

**VOTE R391000000 NYERI COUNTY**

II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

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

HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
	2211004 Fungicides, Insecticides and Sprays	1,051,200	1,103,760	1,158,948
	2211005 Chemicals and Industrial Gases	1,037,800	1,089,690	1,144,175
	2211008 Laboratory Materials, Supplies and Small Equipment	8,000,000	8,400,000	8,820,000
	2211016 Purchase of Uniforms and Clothing - Staff	251,000	263,550	276,728
	2211026 Purchase of Vaccines and Sera	3,000,000	3,150,000	3,307,500
	2211028 Purchase of X-Rays Supplies	8,000,000	8,400,000	8,820,000
	2211029 Purchase of Safety Gear	1,000,000	1,050,000	1,102,500
	2211031 Specialised Materials - Other	1,920,960	2,017,008	2,117,858
	<b>2211100 Office and General Supplies and Services</b>	<b>2,943,223</b>	<b>3,090,384</b>	<b>3,244,903</b>
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	1,033,223	1,084,884	1,139,128
	2211102 Supplies and Accessories for Computers and Printers	1,310,000	1,375,500	1,444,275
	2211103 Sanitary and Cleaning Materials, Supplies and Services	600,000	630,000	661,500
	<b>2211200 Fuel Oil and Lubricants</b>	<b>4,076,098</b>	<b>4,279,903</b>	<b>4,493,898</b>
	2211201 Refined Fuels and Lubricants for Transport	4,076,098	4,279,903	4,493,898
	<b>2211300 Other Operating Expenses</b>	<b>2,100,000</b>	<b>2,205,000</b>	<b>2,315,250</b>
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	1,500,000	1,575,000	1,653,750
	2211310 Contracted Professional Services	100,000	105,000	110,250
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>3,200,000</b>	<b>3,360,000</b>	<b>3,528,000</b>
	2220101 Maintenance Expenses - Motor Vehicles	3,200,000	3,360,000	3,528,000
	<b>2220200 Routine Maintenance - Other Assets</b>	<b>1,900,000</b>	<b>1,995,000</b>	<b>2,094,750</b>
	2220205 Maintenance of Buildings and Stations -- Non-Residential	200,000	210,000	220,500
	2220210 Maintenance of Computers, Software, and Networks	1,700,000	1,785,000	1,874,250
	<b>2640500 Other Capital Grants and Transfers</b>	<b>159,894,390</b>	<b>167,889,110</b>	<b>176,283,565</b>
	2640503 Other Capital Grants and Transfers	159,894,390	167,889,110	176,283,565
	<b>3120100 Acquisition of Strategic Stocks</b>	<b>1,000,000</b>	<b>1,050,000</b>	<b>1,102,500</b>
	3120102 Purchase of Milk	1,000,000	1,050,000	1,102,500
	<b>Gross Expenditure..... KShs.</b>	<b>2,490,024,657</b>	<b>2,614,525,891</b>	<b>2,745,252,186</b>
	<b>Net Expenditure..... KShs.</b>	<b>2,490,024,657</b>	<b>2,614,525,891</b>	<b>2,745,252,186</b>
<b>3915000100 County Health Services</b>	<b>Net Expenditure..... KShs.</b>	<b>2,490,024,657</b>	<b>2,614,525,891</b>	<b>2,745,252,186</b>
<b>3915000401 Nyeri level V Referral Hospital</b>	<b>2640400 Other Current Transfers, Grants and Subsidies</b>	<b>65,268,580</b>	<b>68,532,009</b>	<b>71,958,609</b>
	2640499 Other Current Transfers - Othe	65,268,580	68,532,009	71,958,609
	<b>Gross Expenditure..... KShs.</b>	<b>65,268,580</b>	<b>68,532,009</b>	<b>71,958,609</b>
	<b>Net Expenditure..... KShs.</b>	<b>65,268,580</b>	<b>68,532,009</b>	<b>71,958,609</b>
<b>3915000400 Nyeri level V Referral Hospital</b>	<b>Net Expenditure..... KShs.</b>	<b>65,268,580</b>	<b>68,532,009</b>	<b>71,958,609</b>
<b>3915000501 Karatina District Hospital</b>	<b>2640400 Other Current Transfers, Grants and Subsidies</b>	<b>33,523,394</b>	<b>35,199,564</b>	<b>36,959,542</b>
	2640499 Other Current Transfers - Othe	33,523,394	35,199,564	36,959,542
	<b>Gross Expenditure..... KShs.</b>	<b>33,523,394</b>	<b>35,199,564</b>	<b>36,959,542</b>
	<b>Net Expenditure..... KShs.</b>	<b>33,523,394</b>	<b>35,199,564</b>	<b>36,959,542</b>
<b>3915000500 Karatina District Hospital</b>	<b>Net Expenditure..... KShs.</b>	<b>33,523,394</b>	<b>35,199,564</b>	<b>36,959,542</b>

**VOTE R391000000 NYERI COUNTY**

II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

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

HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
3915000601 Mukurweini District Hospital	<b>2640400 Other Current Transfers, Grants and Subsidies</b>	<b>15,352,118</b>	<b>16,119,724</b>	<b>16,925,710</b>
	2640499 Other Current Transfers - Othe	15,352,118	16,119,724	16,925,710
	<b>Gross Expenditure..... KShs.</b>	<b>15,352,118</b>	<b>16,119,724</b>	<b>16,925,710</b>
	<b>Net Expenditure..... KShs.</b>	<b>15,352,118</b>	<b>16,119,724</b>	<b>16,925,710</b>
	<b>Net Expenditure..... KShs.</b>	<b>15,352,118</b>	<b>16,119,724</b>	<b>16,925,710</b>
3915000600 Mukurweini District Hospital	<b>Net Expenditure..... KShs.</b>	<b>15,352,118</b>	<b>16,119,724</b>	<b>16,925,710</b>
3915000701 Othaya District Hospital	<b>2640400 Other Current Transfers, Grants and Subsidies</b>	<b>11,651,371</b>	<b>12,233,940</b>	<b>12,845,637</b>
	2640499 Other Current Transfers - Othe	11,651,371	12,233,940	12,845,637
	<b>Gross Expenditure..... KShs.</b>	<b>11,651,371</b>	<b>12,233,940</b>	<b>12,845,637</b>
	<b>Net Expenditure..... KShs.</b>	<b>11,651,371</b>	<b>12,233,940</b>	<b>12,845,637</b>
	<b>Net Expenditure..... KShs.</b>	<b>11,651,371</b>	<b>12,233,940</b>	<b>12,845,637</b>
3915000700 Othaya District Hospital	<b>Net Expenditure..... KShs.</b>	<b>11,651,371</b>	<b>12,233,940</b>	<b>12,845,637</b>
3915000801 Mt Kenya Hospital	<b>2640400 Other Current Transfers, Grants and Subsidies</b>	<b>8,008,638</b>	<b>8,409,070</b>	<b>8,829,523</b>
	2640499 Other Current Transfers - Othe	8,008,638	8,409,070	8,829,523
	<b>Gross Expenditure..... KShs.</b>	<b>8,008,638</b>	<b>8,409,070</b>	<b>8,829,523</b>
	<b>Net Expenditure..... KShs.</b>	<b>8,008,638</b>	<b>8,409,070</b>	<b>8,829,523</b>
	<b>Net Expenditure..... KShs.</b>	<b>8,008,638</b>	<b>8,409,070</b>	<b>8,829,523</b>
3915000800 Mt Kenya Hospital	<b>Net Expenditure..... KShs.</b>	<b>8,008,638</b>	<b>8,409,070</b>	<b>8,829,523</b>
3915000900 Health Centres and Dispensaries	<b>2640400 Other Current Transfers, Grants and Subsidies</b>	<b>16,605,000</b>	<b>17,435,250</b>	<b>18,307,013</b>
	2640499 Other Current Transfers - Othe	16,605,000	17,435,250	18,307,013
	<b>2640500 Other Capital Grants and Transfers</b>	<b>23,701,379</b>	<b>24,886,448</b>	<b>26,130,770</b>
	2640503 Other Capital Grants and Transfers	23,701,379	24,886,448	26,130,770
	<b>Gross Expenditure..... KShs.</b>	<b>40,306,379</b>	<b>42,321,698</b>	<b>44,437,783</b>
	<b>Net Expenditure..... KShs.</b>	<b>40,306,379</b>	<b>42,321,698</b>	<b>44,437,783</b>
	<b>Net Expenditure..... KShs.</b>	<b>40,306,379</b>	<b>42,321,698</b>	<b>44,437,783</b>
	<b>Net Expenditure..... KShs.</b>	<b>40,306,379</b>	<b>42,321,698</b>	<b>44,437,783</b>
	<b>Net Expenditure..... KShs.</b>	<b>40,306,379</b>	<b>42,321,698</b>	<b>44,437,783</b>
	<b>Net Expenditure..... KShs.</b>	<b>40,306,379</b>	<b>42,321,698</b>	<b>44,437,783</b>
3915000901 Health Centres and Dispensaries	<b>Net Expenditure..... KShs.</b>	<b>40,306,379</b>	<b>42,321,698</b>	<b>44,437,783</b>
	<b>Net Expenditure..... KShs.</b>	<b>40,306,379</b>	<b>42,321,698</b>	<b>44,437,783</b>
3915000000 HEALTH SERVICES	<b>Net Expenditure..... KShs.</b>	<b>2,664,135,137</b>	<b>2,797,341,896</b>	<b>2,937,208,990</b>
	<b>Net Expenditure..... KShs.</b>	<b>2,664,135,137</b>	<b>2,797,341,896</b>	<b>2,937,208,990</b>
E3916000101 Special programmes	<b>2110100 Basic Salaries - Permanent Employees</b>	<b>35,792,307</b>	<b>37,581,922</b>	<b>39,461,018</b>
	2110101 Basic Salaries - Civil Service	35,792,307	37,581,922	39,461,018
headquarters	<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
E3916000101 Special programmes	<b>2110300 Personal Allowance - Paid as Part of Salary</b>	<b>12,491,129</b>	<b>13,115,686</b>	<b>13,771,472</b>
	2110301 House Allowance	9,208,017	9,668,418	10,151,839
	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>400,000</b>	<b>420,000</b>	<b>441,000</b>
	2210101 Electricity	250,000	262,500	275,625
	2210102 Water and sewerage charges	150,000	157,500	165,375
E3916000101 Special programmes	<b>2210200 Communication, Supplies and Services</b>	<b>210,000</b>	<b>220,500</b>	<b>231,525</b>
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	170,000	178,500	187,425

**VOTE R391000000 NYERI COUNTY**

II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

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

HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
	2210202 Internet Connections	30,000	31,500	33,075
	2210203 Courier and Postal Services	10,000	10,500	11,025
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>1,560,000</b>	<b>1,638,000</b>	<b>1,719,900</b>
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	360,000	378,000	396,900
	2210303 Daily Subsistence Allowance	1,200,000	1,260,000	1,323,000
	<b>2210400 Foreign Travel and Subsistence, and other transportation costs</b>	<b>303,972</b>	<b>319,171</b>	<b>335,129</b>
	2210403 Daily Subsistence Allowance	303,972	319,171	335,129
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	<b>480,000</b>	<b>504,000</b>	<b>529,200</b>
	2210502 Publishing and Printing Services	100,000	105,000	110,250
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	80,000	84,000	88,200
	2210504 Advertising, Awareness and Publicity Campaigns	200,000	210,000	220,500
	2210505 Trade Shows and Exhibitions	100,000	105,000	110,250
	<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>1,140,000</b>	<b>1,197,000</b>	<b>1,256,850</b>
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	650,000	682,500	716,625
	2210802 Boards, Committees, Conferences and Seminars	290,000	304,500	319,725
	2210808 Purchase of Coffins	200,000	210,000	220,500
	<b>2211000 Specialised Materials and Supplies</b>	<b>1,100,000</b>	<b>1,155,000</b>	<b>1,212,750</b>
	2211009 Education and Library Supplies	100,000	105,000	110,250
	2211015 Food and Rations	750,000	787,500	826,875
	2211016 Purchase of Uniforms and Clothing - Staff	200,000	210,000	220,500
	2211023 Supplies for Production	50,000	52,500	55,125
	<b>2211100 Office and General Supplies and Services</b>	<b>1,170,000</b>	<b>1,228,500</b>	<b>1,289,925</b>
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	320,000	336,000	352,800
	2211102 Supplies and Accessories for Computers and Printers	150,000	157,500	165,375
	2211103 Sanitary and Cleaning Materials, Supplies and Services	700,000	735,000	771,750
	<b>2211200 Fuel Oil and Lubricants</b>	<b>800,000</b>	<b>840,000</b>	<b>882,000</b>
	2211201 Refined Fuels and Lubricants for Transport	500,000	525,000	551,250
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	300,000	315,000	330,750
	<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>120,000</b>	<b>126,000</b>	<b>132,300</b>
	2220205 Maintenance of Buildings and Stations -- Non-Residential	100,000	105,000	110,250
	2220210 Maintenance of Computers, Software, and Networks	20,000	21,000	22,050
	<b>2640100 Scholarships and other Educational Benefits</b>	<b>2,200,000</b>	<b>2,310,000</b>	<b>2,425,500</b>
	2640101 Scholarships and other Educational Benefits - Secondary Education	2,200,000	2,310,000	2,425,500

**VOTE R391000000 NYERI COUNTY**

II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

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

HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
E3916000100 Special programmes 3916000301 Social development Headquarters	<b>3110900 Purchase of Household Furniture and Institutional Equipment</b>	<b>100,000</b>	<b>105,000</b>	<b>110,250</b>
	3110902 Purchase of Household and Institutional Appliances	100,000	105,000	110,250
	<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
	<b>Gross Expenditure..... KShs.</b>	<b>58,957,408</b>	<b>61,905,279</b>	<b>65,000,544</b>
	<b>Net Expenditure..... KShs.</b>	<b>58,957,408</b>	<b>61,905,279</b>	<b>65,000,544</b>
	<b>Net Expenditure..... KShs.</b>	<b>58,957,408</b>	<b>61,905,279</b>	<b>65,000,544</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>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>1,200,000</b>	<b>1,260,000</b>	<b>1,323,000</b>
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000	210,000	220,500
	2210303 Daily Subsistence Allowance	1,000,000	1,050,000	1,102,500
	<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>121,189</b>	<b>127,248</b>	<b>133,611</b>
	2211016 Purchase of Uniforms and Clothing - Staff	121,189	127,248	133,611
	<b>2211100 Office and General Supplies and Services</b>	<b>260,000</b>	<b>273,000</b>	<b>286,650</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	60,000	63,000	66,150
	2211103 Sanitary and Cleaning Materials, Supplies and Services	100,000	105,000	110,250
	<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>1,050,000</b>	<b>1,102,500</b>	<b>1,157,625</b>	
2220101 Maintenance Expenses - Motor Vehicles	1,050,000	1,102,500	1,157,625	
<b>Gross Expenditure..... KShs.</b>	<b>4,011,189</b>	<b>4,211,748</b>	<b>4,422,336</b>	
<b>Net Expenditure..... KShs.</b>	<b>4,011,189</b>	<b>4,211,748</b>	<b>4,422,336</b>	
<b>Net Expenditure..... KShs.</b>	<b>4,011,189</b>	<b>4,211,748</b>	<b>4,422,336</b>	
3916000300 Social development 3916000501 Disaster response Unit Headquarters	<b>2210200 Communication, Supplies and Services</b>	<b>50,000</b>	<b>52,500</b>	<b>55,125</b>
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	50,000	52,500	55,125
	<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>324,014</b>	<b>340,215</b>	<b>357,225</b>
	2210504 Advertising, Awareness and Publicity Campaigns	324,014	340,215	357,225

**VOTE R391000000 NYERI COUNTY**

II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

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

HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
3916000500 Disaster response Unit 3916000000 GENDER, YOUTH AND SOCIAL SERVICES 3917000401 Human resource management headquarters	<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>2211000 Specialised Materials and Supplies</b>	<b>2,195,063</b>	<b>2,304,817</b>	<b>2,420,057</b>
	2211015 Food and Rations	1,550,000	1,627,500	1,708,875
	2211029 Purchase of Safety Gear	78,811	82,752	86,889
	2211031 Specialised Materials - Other	566,252	594,565	624,293
	<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>800,000</b>	<b>840,000</b>	<b>882,000</b>
	2220101 Maintenance Expenses - Motor Vehicles	800,000	840,000	882,000
	<b>3110200 Construction of Building</b>	<b>1,070,923</b>	<b>1,124,469</b>	<b>1,180,693</b>
	3110299 Construction of Buildings - Ot	1,070,923	1,124,469	1,180,693
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	<b>160,000</b>	<b>168,000</b>	<b>176,400</b>
	3111002 Purchase of Computers, Printers and other IT Equipment	160,000	168,000	176,400
	<b>Gross Expenditure..... KShs.</b>	<b>8,000,000</b>	<b>8,400,001</b>	<b>8,820,000</b>
	<b>Net Expenditure..... KShs.</b>	<b>8,000,000</b>	<b>8,400,001</b>	<b>8,820,000</b>
	<b>Net Expenditure..... KShs.</b>	<b>8,000,000</b>	<b>8,400,001</b>	<b>8,820,000</b>
	<b>Net Expenditure..... KShs.</b>	<b>70,968,597</b>	<b>74,517,028</b>	<b>78,242,880</b>
	<b>2110100 Basic Salaries - Permanent Employees</b>	<b>16,526,512</b>	<b>17,352,838</b>	<b>18,220,479</b>
	2110199 Basic Salaries - Permanent - Others	16,526,512	17,352,838	18,220,479
	<b>2110200 Basic Wages - Temporary Employees</b>	<b>19,483,804</b>	<b>20,457,994</b>	<b>21,480,894</b>
	2110299 Basic Wages - Temporary -Other	19,483,804	20,457,994	21,480,894
	<b>2110300 Personal Allowance - Paid as Part of Salary</b>	<b>6,875,810</b>	<b>7,219,600</b>	<b>7,580,581</b>
	2110301 House Allowance	4,131,628	4,338,209	4,555,120
	2110303 Acting Allowance	409,500	429,975	451,474
	2110314 Transport Allowance	1,700,400	1,785,420	1,874,691
	2110320 Leave Allowance	634,282	665,996	699,296
	<b>2210100 Utilities Supplies and Services</b>	<b>500,000</b>	<b>525,000</b>	<b>551,250</b>
	2210101 Electricity	300,000	315,000	330,750
	2210102 Water and sewerage charges	200,000	210,000	220,500
	<b>2210200 Communication, Supplies and Services</b>	<b>520,000</b>	<b>546,000</b>	<b>573,300</b>
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	500,000	525,000	551,250
	2210202 Internet Connections	10,000	10,500	11,025
	2210203 Courier and Postal Services	10,000	10,500	11,025
	<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>
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	1,050,000	1,102,500
	2210303 Daily Subsistence Allowance	1,200,000	1,260,000	1,323,000
	<b>2210400 Foreign Travel and Subsistence, and other transportation costs</b>	<b>600,000</b>	<b>630,000</b>	<b>661,500</b>
	2210401 Travel Costs (airlines, bus, railway, etc.)	300,000	315,000	330,750

**VOTE R391000000 NYERI COUNTY**

II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

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

HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
	2210403 Daily Subsistence Allowance	300,000	315,000	330,750
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	<b>954,000</b>	<b>1,001,700</b>	<b>1,051,785</b>
	2210502 Publishing and Printing Services	454,000	476,700	500,535
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	150,000	157,500	165,375
	2210504 Advertising, Awareness and Publicity Campaigns	350,000	367,500	385,875
	<b>2210600 Rentals of Produced Assets</b>	<b>2,100,000</b>	<b>2,205,000</b>	<b>2,315,250</b>
	2210603 Rents and Rates - Non-Residential	2,100,000	2,205,000	2,315,250
	<b>2210700 Training Expenses</b>	<b>921,792</b>	<b>967,882</b>	<b>1,016,276</b>
	2210799 Training Expenses - Other (Bud	921,792	967,882	1,016,276
	<b>2210800 Hospitality Supplies and Services</b>	<b>2,000,000</b>	<b>2,100,000</b>	<b>2,205,000</b>
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	525,000	551,250
	2210802 Boards, Committees, Conferences and Seminars	1,500,000	1,575,000	1,653,750
	<b>2211100 Office and General Supplies and Services</b>	<b>1,200,000</b>	<b>1,260,000</b>	<b>1,323,000</b>
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	800,000	840,000	882,000
	2211102 Supplies and Accessories for Computers and Printers	300,000	315,000	330,750
	2211103 Sanitary and Cleaning Materials, Supplies and Services	100,000	105,000	110,250
	<b>2211200 Fuel Oil and Lubricants</b>	<b>1,030,000</b>	<b>1,081,500</b>	<b>1,135,575</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...)	30,000	31,500	33,075
	<b>2211300 Other Operating Expenses</b>	<b>100,000</b>	<b>105,000</b>	<b>110,250</b>
	2211305 Contracted Guards and Cleaning Services	30,000	31,500	33,075
	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>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>330,000</b>	<b>346,500</b>	<b>363,825</b>
	2220202 Maintenance of Office Furniture and Equipment	100,000	105,000	110,250
	2220205 Maintenance of Buildings and Stations -- Non-Residential	130,000	136,500	143,325
	2220210 Maintenance of Computers, Software, and Networks	100,000	105,000	110,250
	<b>3110900 Purchase of Household Furniture and Institutional Equipment</b>	<b>300,000</b>	<b>315,000</b>	<b>330,750</b>
	3110902 Purchase of Household and Institutional Appliances	300,000	315,000	330,750
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	<b>650,000</b>	<b>682,500</b>	<b>716,625</b>
	3111002 Purchase of Computers, Printers and other IT Equipment	650,000	682,500	716,625
	<b>Gross Expenditure..... KShs.</b>	<b>57,291,918</b>	<b>60,156,514</b>	<b>63,164,340</b>
	<b>Net Expenditure..... KShs.</b>	<b>57,291,918</b>	<b>60,156,514</b>	<b>63,164,340</b>
<b>3917000400 Human resource management</b>	<b>Net Expenditure..... KShs.</b>	<b>57,291,918</b>	<b>60,156,514</b>	<b>63,164,340</b>
<b>3917000000 COUNTY PUBLIC SERVICE</b>	<b>Net Expenditure..... KShs.</b>	<b>57,291,918</b>	<b>60,156,514</b>	<b>63,164,340</b>
<b>3918000101 Agriculture Headquarters</b>	<b>2110100 Basic Salaries - Permanent Employees</b>	<b>118,688,572</b>	<b>124,623,001</b>	<b>130,854,151</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

**VOTE R391000000 NYERI COUNTY**

II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

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

HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
	2210102 Water and sewerage charges	40,000	42,000	44,100
	<b>2210200 Communication, Supplies and Services</b>	<b>820,000</b>	<b>861,000</b>	<b>904,050</b>
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	200,000	210,000	220,500
	2210202 Internet Connections	620,000	651,000	683,550
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>1,250,000</b>	<b>1,312,500</b>	<b>1,378,125</b>
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	250,000	262,500	275,625
	2210302 Accommodation - Domestic Travel	500,000	525,000	551,250
	2210303 Daily Subsistence Allowance	500,000	525,000	551,250
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	<b>463,360</b>	<b>486,528</b>	<b>510,854</b>
	2210502 Publishing and Printing Services	200,000	210,000	220,500
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	63,360	66,528	69,854
	2210504 Advertising, Awareness and Publicity Campaigns	150,000	157,500	165,375
	2210505 Trade Shows and Exhibitions	50,000	52,500	55,125
	<b>2210700 Training Expenses</b>	<b>90,000</b>	<b>94,500</b>	<b>99,225</b>
	2210703 Production and Printing of Training Materials	50,000	52,500	55,125
	2210704 Hire of Training Facilities and Equipment	40,000	42,000	44,100
	<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	100,000	105,000	110,250
	2210802 Boards, Committees, Conferences and Seminars	200,000	210,000	220,500
	<b>2211000 Specialised Materials and Supplies</b>	<b>30,000</b>	<b>31,500</b>	<b>33,075</b>
	2211009 Education and Library Supplies	30,000	31,500	33,075
	<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>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	20,000	21,000	22,050
	2220210 Maintenance of Computers, Software, and Networks	50,000	52,500	55,125
	<b>Gross Expenditure..... KShs.</b>	<b>122,907,932</b>	<b>129,053,329</b>	<b>135,505,995</b>
	<b>Net Expenditure..... KShs.</b>	<b>122,907,932</b>	<b>129,053,329</b>	<b>135,505,995</b>
<b>3918000100 Agriculture Management</b>	<b>Net Expenditure..... KShs.</b>	<b>122,907,932</b>	<b>129,053,329</b>	<b>135,505,995</b>
<b>3918000201 Livestock Management</b>	<b>2210200 Basic Wages - Temporary Employees</b>	<b>200,000</b>	<b>210,000</b>	<b>220,500</b>
<b>Headquarters</b>	2210202 Casual Labour - Others	200,000	210,000	220,500
	<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



**VOTE R391000000 NYERI COUNTY**

II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

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

HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
	2210102 Water and sewerage charges	30,000	31,500	33,075
	<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	80,000	84,000	88,200
	2210202 Internet Connections	100,000	105,000	110,250
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>700,000</b>	<b>735,000</b>	<b>771,750</b>
	2210302 Accommodation - Domestic Travel	300,000	315,000	330,750
	2210303 Daily Subsistence Allowance	400,000	420,000	441,000
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	<b>231,680</b>	<b>243,264</b>	<b>255,427</b>
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	31,680	33,264	34,927
	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>130,000</b>	<b>136,500</b>	<b>143,325</b>
	2211007 Agricultural Materials, Supplies and Small Equipment	100,000	105,000	110,250
	2211023 Supplies for Production	30,000	31,500	33,075
	<b>2211100 Office and General Supplies and Services</b>	<b>75,000</b>	<b>78,750</b>	<b>82,688</b>
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	25,000	26,250	27,563
	2211102 Supplies and Accessories for Computers and Printers	30,000	31,500	33,075
	2211103 Sanitary and Cleaning Materials, Supplies and Services	20,000	21,000	22,050
	<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>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>75,000</b>	<b>78,750</b>	<b>82,688</b>
	2220101 Maintenance Expenses - Motor Vehicles	75,000	78,750	82,688
	<b>Gross Expenditure..... KShs.</b>	<b>2,047,680</b>	<b>2,150,064</b>	<b>2,257,568</b>
	<b>Net Expenditure..... KShs.</b>	<b>2,047,680</b>	<b>2,150,064</b>	<b>2,257,568</b>
<b>3918000200 Livestock Production Management</b>	<b>Net Expenditure..... KShs.</b>	<b>2,047,680</b>	<b>2,150,064</b>	<b>2,257,568</b>
<b>3918000301 Crop Management Headquarters</b>	<b>2110200 Basic Wages - Temporary Employees</b>	<b>250,000</b>	<b>262,500</b>	<b>275,625</b>
	2110202 Casual Labour - Others	250,000	262,500	275,625
	<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>300,000</b>	<b>315,000</b>	<b>330,750</b>
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	100,000	105,000	110,250
	2210202 Internet Connections	200,000	210,000	220,500
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>700,000</b>	<b>735,000</b>	<b>771,750</b>
	2210302 Accommodation - Domestic Travel	350,000	367,500	385,875
	2210303 Daily Subsistence Allowance	350,000	367,500	385,875
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	<b>331,680</b>	<b>348,264</b>	<b>365,677</b>
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	31,680	33,264	34,927

**VOTE R391000000 NYERI COUNTY**

II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

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

HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
	2210505 Trade Shows and Exhibitions	300,000	315,000	330,750
	<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>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	100,000	105,000	110,250
	2211023 Supplies for Production	30,000	31,500	33,075
	<b>2211100 Office and General Supplies and Services</b>	<b>100,000</b>	<b>105,000</b>	<b>110,250</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	30,000	31,500	33,075
	2211103 Sanitary and Cleaning Materials, Supplies and Services	20,000	21,000	22,050
	<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>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>2,636,680</b>	<b>2,768,514</b>	<b>2,906,940</b>
	<b>Net Expenditure..... KShs.</b>	<b>2,636,680</b>	<b>2,768,514</b>	<b>2,906,940</b>
<b>3918000300 Crop Production Management</b>	<b>Net Expenditure..... KShs.</b>	<b>2,636,680</b>	<b>2,768,514</b>	<b>2,906,940</b>
<b>3918000401 Fisheries Headquarters</b>	<b>2110200 Basic Wages - Temporary Employees</b>	<b>50,000</b>	<b>52,500</b>	<b>55,125</b>
	2110202 Casual Labour - Others	50,000	52,500	55,125
	<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>80,000</b>	<b>84,000</b>	<b>88,200</b>
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	30,000	31,500	33,075
	2210202 Internet Connections	50,000	52,500	55,125
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>300,000</b>	<b>315,000</b>	<b>330,750</b>
	2210302 Accommodation - Domestic Travel	100,000	105,000	110,250
	2210303 Daily Subsistence Allowance	200,000	210,000	220,500
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	<b>111,680</b>	<b>117,264</b>	<b>123,127</b>
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	31,680	33,264	34,927
	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>105,000</b>	<b>110,250</b>	<b>115,763</b>
	2211007 Agricultural Materials, Supplies and Small Equipment	25,000	26,250	27,563
	2211008 Laboratory Materials, Supplies and Small Equipment	50,000	52,500	55,125
	2211023 Supplies for Production	30,000	31,500	33,075

**VOTE R391000000 NYERI COUNTY**

II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

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

HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
3918000400 Fisheries development 3918000601 Veterinary services Headquarters	<b>2211100 Office and General Supplies and Services</b>	<b>75,000</b>	<b>78,750</b>	<b>82,688</b>
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	25,000	26,250	27,563
	2211102 Supplies and Accessories for Computers and Printers	20,000	21,000	22,050
	2211103 Sanitary and Cleaning Materials, Supplies and Services	30,000	31,500	33,075
	<b>2211200 Fuel Oil and Lubricants</b>	<b>150,000</b>	<b>157,500</b>	<b>165,375</b>
	2211201 Refined Fuels and Lubricants for Transport	100,000	105,000	110,250
	2211202 Refined Fuels and Lubricants for Production	50,000	52,500	55,125
	<b>2211300 Other Operating Expenses</b>	<b>468,000</b>	<b>491,400</b>	<b>515,970</b>
	2211305 Contracted Guards and Cleaning Services	468,000	491,400	515,970
	<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>50,000</b>	<b>52,500</b>	<b>55,125</b>
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	50,000	52,500	55,125
	<b>Gross Expenditure..... KShs.</b>	<b>1,669,680</b>	<b>1,753,164</b>	<b>1,840,823</b>
	<b>Net Expenditure..... KShs.</b>	<b>1,669,680</b>	<b>1,753,164</b>	<b>1,840,823</b>
	<b>Net Expenditure..... KShs.</b>	<b>1,669,680</b>	<b>1,753,164</b>	<b>1,840,823</b>
	<b>2210100 Utilities Supplies and Services</b>	<b>2,000,000</b>	<b>2,100,000</b>	<b>2,205,000</b>
	2210101 Electricity	300,000	315,000	330,750
	2210102 Water and sewerage charges	1,700,000	1,785,000	1,874,250
	<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	100,000	105,000	110,250
	2210202 Internet Connections	200,000	210,000	220,500
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>700,000</b>	<b>735,000</b>	<b>771,750</b>
	2210302 Accommodation - Domestic Travel	350,000	367,500	385,875
	2210303 Daily Subsistence Allowance	350,000	367,500	385,875
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	<b>111,680</b>	<b>117,264</b>	<b>123,127</b>
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	31,680	33,264	34,927
	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>180,000</b>	<b>189,000</b>	<b>198,450</b>
	2211007 Agricultural Materials, Supplies and Small Equipment	50,000	52,500	55,125
2211008 Laboratory Materials, Supplies and Small Equipment	100,000	105,000	110,250	
2211023 Supplies for Production	30,000	31,500	33,075	
<b>2211100 Office and General Supplies and Services</b>	<b>75,000</b>	<b>78,750</b>	<b>82,688</b>	
2211101 General Office Supplies (papers, pencils, forms, small office equipment)	25,000	26,250	27,563	
2211102 Supplies and Accessories for Computers and Printers	30,000	31,500	33,075	
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>	

**VOTE R391000000 NYERI COUNTY**

II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

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

HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
3918000600 Veterinary services E3918000701 Wambugu ATC headquarters	2211201 Refined Fuels and Lubricants for Transport	500,000	525,000	551,250
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>75,000</b>	<b>78,750</b>	<b>82,688</b>
	2220101 Maintenance Expenses - Motor Vehicles	75,000	78,750	82,688
	<b>Gross Expenditure..... KShs.</b>	<b>3,971,680</b>	<b>4,170,264</b>	<b>4,378,778</b>
	<b>Net Expenditure..... KShs.</b>	<b>3,971,680</b>	<b>4,170,264</b>	<b>4,378,778</b>
	<b>Net Expenditure..... KShs.</b>	<b>3,971,680</b>	<b>4,170,264</b>	<b>4,378,778</b>
	<b>2110200 Basic Wages - Temporary Employees</b>	<b>1,775,908</b>	<b>1,864,703</b>	<b>1,957,939</b>
	2110202 Casual Labour - Others	1,775,908	1,864,703	1,957,939
	<b>2210100 Utilities Supplies and Services</b>	<b>1,260,000</b>	<b>1,323,000</b>	<b>1,389,150</b>
	2210101 Electricity	540,000	567,000	595,350
	2210102 Water and sewerage charges	720,000	756,000	793,800
	<b>2210200 Communication, Supplies and Services</b>	<b>182,000</b>	<b>191,100</b>	<b>200,655</b>
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	30,000	31,500	33,075
	2210202 Internet Connections	102,000	107,100	112,455
	2210203 Courier and Postal Services	50,000	52,500	55,125
	<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>2210500 Printing , Advertising and Information Supplies and Services</b>	<b>106,680</b>	<b>112,014</b>	<b>117,615</b>
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	31,680	33,264	34,927
	2210505 Trade Shows and Exhibitions	75,000	78,750	82,688
	<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>4,000,000</b>	<b>4,200,000</b>	<b>4,410,000</b>
	2211003 Veterinarian Supplies and Materials	70,000	73,500	77,175
	2211004 Fungicides, Insecticides and Sprays	50,000	52,500	55,125
	2211007 Agricultural Materials, Supplies and Small Equipment	200,000	210,000	220,500
	2211008 Laboratory Materials, Supplies and Small Equipment	50,000	52,500	55,125
	2211015 Food and Rations	3,000,000	3,150,000	3,307,500
	2211021 Purchase of Bedding and Linen	600,000	630,000	661,500
	2211023 Supplies for Production	30,000	31,500	33,075
	<b>2211100 Office and General Supplies and Services</b>	<b>245,000</b>	<b>257,250</b>	<b>270,113</b>
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	25,000	26,250	27,563
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>411,400</b>	<b>431,970</b>	<b>453,569</b>	
2211201 Refined Fuels and Lubricants for Transport	311,400	326,970	343,319	
2211202 Refined Fuels and Lubricants for Production	100,000	105,000	110,250	
<b>2211300 Other Operating Expenses</b>	<b>936,000</b>	<b>982,800</b>	<b>1,031,940</b>	

**VOTE R391000000 NYERI COUNTY**

II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

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

HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
E3918000700 Wambugu ATC E3918000801 Naromoru AMS Headquarters	2211305 Contracted Guards and Cleaning Services	936,000	982,800	1,031,940
	<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>50,000</b>	<b>52,500</b>	<b>55,125</b>
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	50,000	52,500	55,125
	<b>3110900 Purchase of Household Furniture and Institutional Equipment</b>	<b>300,000</b>	<b>315,000</b>	<b>330,750</b>
	3110901 Purchase of Household and Institutional Furniture and Fittings	300,000	315,000	330,750
	<b>Gross Expenditure..... KShs.</b>	<b>9,746,988</b>	<b>10,234,337</b>	<b>10,746,056</b>
	<b>Net Expenditure..... KShs.</b>	<b>9,746,988</b>	<b>10,234,337</b>	<b>10,746,056</b>
	<b>Net Expenditure..... KShs.</b>	<b>9,746,988</b>	<b>10,234,337</b>	<b>10,746,056</b>
	<b>2110200 Basic Wages - Temporary Employees</b>	<b>60,000</b>	<b>63,000</b>	<b>66,150</b>
	2110202 Casual Labour - Others	60,000	63,000	66,150
	<b>2210100 Utilities Supplies and Services</b>	<b>12,000</b>	<b>12,600</b>	<b>13,230</b>
	2210101 Electricity	12,000	12,600	13,230
	<b>2210200 Communication, Supplies and Services</b>	<b>66,000</b>	<b>69,300</b>	<b>72,765</b>
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	30,000	31,500	33,075
	2210202 Internet Connections	36,000	37,800	39,690
	<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>2210500 Printing , Advertising and Information Supplies and Services</b>	<b>81,680</b>	<b>85,764</b>	<b>90,052</b>
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	31,680	33,264	34,927
	2210505 Trade Shows and Exhibitions	50,000	52,500	55,125
	<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>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>50,000</b>	<b>52,500</b>	<b>55,125</b>
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	50,000	52,500	55,125
	<b>2211100 Office and General Supplies and Services</b>	<b>55,242</b>	<b>58,004</b>	<b>60,905</b>
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	15,000	15,750	16,538
	2211102 Supplies and Accessories for Computers and Printers	20,000	21,000	22,050
	2211103 Sanitary and Cleaning Materials, Supplies and Services	20,242	21,254	22,317
<b>2211200 Fuel Oil and Lubricants</b>	<b>381,000</b>	<b>400,050</b>	<b>420,053</b>	
2211201 Refined Fuels and Lubricants for Transport	231,000	242,550	254,678	
2211202 Refined Fuels and Lubricants for Production	150,000	157,500	165,375	
<b>2211300 Other Operating Expenses</b>	<b>468,000</b>	<b>491,400</b>	<b>515,970</b>	
2211305 Contracted Guards and Cleaning Services	468,000	491,400	515,970	
<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>50,000</b>	<b>52,500</b>	<b>55,125</b>	

**VOTE R391000000 NYERI COUNTY**

II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

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

HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
	2220101 Maintenance Expenses - Motor Vehicles	50,000	52,500	55,125
	<b>2220200 Routine Maintenance - Other Assets</b>	<b>1,200,000</b>	<b>1,260,000</b>	<b>1,323,000</b>
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	1,200,000	1,260,000	1,323,000
	<b>Gross Expenditure..... KShs.</b>	<b>2,903,922</b>	<b>3,049,118</b>	<b>3,201,575</b>
	<b>Net Expenditure..... KShs.</b>	<b>2,903,922</b>	<b>3,049,118</b>	<b>3,201,575</b>
<b>E3918000800 Naromoru AMS</b>	<b>Net Expenditure..... KShs.</b>	<b>2,903,922</b>	<b>3,049,118</b>	<b>3,201,575</b>
<b>3918000901 Kenya Climate Smart Agriculture Project Hqs</b>	<b>2640400 Other Current Transfers, Grants and Subsidies</b>	<b>18,633,010</b>	<b>19,564,661</b>	<b>20,542,894</b>
	2640499 Other Current Transfers - Othe	18,633,010	19,564,661	20,542,894
	<b>Gross Expenditure..... KShs.</b>	<b>18,633,010</b>	<b>19,564,661</b>	<b>20,542,894</b>
	<b>Net Expenditure..... KShs.</b>	<b>18,633,010</b>	<b>19,564,661</b>	<b>20,542,894</b>
<b>3918000900 Kenya Climate Smart Agriculture Project</b>	<b>Net Expenditure..... KShs.</b>	<b>18,633,010</b>	<b>19,564,661</b>	<b>20,542,894</b>
<b>3918001001 Headquarters</b>	<b>2640400 Other Current Transfers, Grants and Subsidies</b>	<b>18,633,010</b>	<b>19,564,661</b>	<b>20,542,894</b>
	2640499 Other Current Transfers - Othe	18,633,010	19,564,661	20,542,894
	<b>Gross Expenditure..... KShs.</b>	<b>18,633,010</b>	<b>19,564,661</b>	<b>20,542,894</b>
	<b>Net Expenditure..... KShs.</b>	<b>18,633,010</b>	<b>19,564,661</b>	<b>20,542,894</b>
<b>3918001000 Agricultural Sector Devt Support Prog ASDSP</b>	<b>Net Expenditure..... KShs.</b>	<b>18,633,010</b>	<b>19,564,661</b>	<b>20,542,894</b>
<b>3918000000 AGRICULTURE, LIVESTOCK AND FISHERIES DEVELOPMENT</b>	<b>Net Expenditure..... KShs.</b>	<b>164,517,572</b>	<b>172,743,451</b>	<b>181,380,629</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>2,750,440</b>	<b>2,887,962</b>	<b>3,032,360</b>
	2110202 Casual Labour - Others	1,300,000	1,365,000	1,433,250
	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>10,500,000</b>	<b>11,025,000</b>	<b>11,576,250</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	1,900,000	1,995,000	2,094,750
	<b>2210100 Utilities Supplies and Services</b>	<b>2,500,000</b>	<b>2,625,000</b>	<b>2,756,250</b>
	2210101 Electricity	1,500,000	1,575,000	1,653,750
	2210102 Water and sewerage charges	1,000,000	1,050,000	1,102,500
	<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	300,000	315,000	330,750
	2210202 Internet Connections	270,000	283,500	297,675
	2210203 Courier and Postal Services	30,000	31,500	33,075
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>1,850,000</b>	<b>1,942,500</b>	<b>2,039,625</b>
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	525,000	551,250
	2210302 Accommodation - Domestic Travel	300,000	315,000	330,750
	2210303 Daily Subsistence Allowance	1,000,000	1,050,000	1,102,500
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	50,000	52,500	55,125
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	<b>1,030,000</b>	<b>1,081,500</b>	<b>1,135,575</b>

**VOTE R391000000 NYERI COUNTY**

II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

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

HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
	2210502 Publishing and Printing Services	300,000	315,000	330,750
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	30,000	31,500	33,075
	2210504 Advertising, Awareness and Publicity Campaigns	300,000	315,000	330,750
	2210505 Trade Shows and Exhibitions	400,000	420,000	441,000
	<b>2210700 Training Expenses</b>	<b>1,010,000</b>	<b>1,060,500</b>	<b>1,113,525</b>
	2210710 Accommodation Allowance	500,000	525,000	551,250
	2210711 Tuition Fees	510,000	535,500	562,275
	<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	400,000	420,000	441,000
	2210802 Boards, Committees, Conferences and Seminars	600,000	630,000	661,500
	2210803 State Hospitality Costs	300,000	315,000	330,750
	<b>2211000 Specialised Materials and Supplies</b>	<b>280,000</b>	<b>294,000</b>	<b>308,700</b>
	2211011 Purchase/Production of Photographic and Audio-Visual Materials	100,000	105,000	110,250
	2211016 Purchase of Uniforms and Clothing - Staff	180,000	189,000	198,450
	<b>2211100 Office and General Supplies and Services</b>	<b>350,000</b>	<b>367,500</b>	<b>385,875</b>
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	300,000	315,000	330,750
	2211103 Sanitary and Cleaning Materials, Supplies and Services	50,000	52,500	55,125
	<b>2211200 Fuel Oil and Lubricants</b>	<b>650,000</b>	<b>682,500</b>	<b>716,625</b>
	2211201 Refined Fuels and Lubricants for Transport	600,000	630,000	661,500
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	50,000	52,500	55,125
	<b>2211300 Other Operating Expenses</b>	<b>500,000</b>	<b>525,000</b>	<b>551,250</b>
	2211305 Contracted Guards and Cleaning Services	400,000	420,000	441,000
	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>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>100,000</b>	<b>105,000</b>	<b>110,251</b>
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	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>51,220,440</b>	<b>53,781,462</b>	<b>56,470,536</b>
	<b>Net Expenditure..... KShs.</b>	<b>51,220,440</b>	<b>53,781,462</b>	<b>56,470,536</b>
<b>3919000100 Trade Development &amp; Regulation</b>	<b>Net Expenditure..... KShs.</b>	<b>51,220,440</b>	<b>53,781,462</b>	<b>56,470,536</b>
<b>3919000301 Tourism 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>300,000</b>	<b>315,000</b>	<b>330,750</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	50,000	52,500	55,125

**VOTE R391000000 NYERI COUNTY**

II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

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

HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>1,150,000</b>	<b>1,207,500</b>	<b>1,267,875</b>
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	400,000	420,000	441,000
	2210302 Accommodation - Domestic Travel	200,000	210,000	220,500
	2210303 Daily Subsistence Allowance	500,000	525,000	551,250
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	50,000	52,500	55,125
	<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	200,000	210,000	220,500
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	20,000	21,000	22,050
	2210504 Advertising, Awareness and Publicity Campaigns	200,000	210,000	220,500
	2210505 Trade Shows and Exhibitions	200,000	210,000	220,500
	<b>2210700 Training Expenses</b>	<b>410,000</b>	<b>430,500</b>	<b>452,025</b>
	2210704 Hire of Training Facilities and Equipment	30,000	31,500	33,075
	2210710 Accommodation Allowance	300,000	315,000	330,750
	2210711 Tuition Fees	80,000	84,000	88,200
	<b>2210800 Hospitality Supplies and Services</b>	<b>60,000</b>	<b>63,000</b>	<b>66,150</b>
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	30,000	31,500	33,075
	2210802 Boards, Committees, Conferences and Seminars	30,000	31,500	33,075
	<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>380,000</b>	<b>399,000</b>	<b>418,950</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	150,000	157,500	165,375
	2211103 Sanitary and Cleaning Materials, Supplies and Services	30,000	31,500	33,075
	<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
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	50,000	52,500	55,125
	<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>200,000</b>	<b>210,000</b>	<b>220,500</b>
	2220101 Maintenance Expenses - Motor Vehicles	200,000	210,000	220,500
	<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>3,770,000</b>	<b>3,958,500</b>	<b>4,156,426</b>
	<b>Net Expenditure..... KShs.</b>	<b>3,770,000</b>	<b>3,958,500</b>	<b>4,156,426</b>
<b>3919000300 Tourism</b>	<b>Net Expenditure..... KShs.</b>	<b>3,770,000</b>	<b>3,958,500</b>	<b>4,156,426</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



**VOTE R391000000 NYERI COUNTY**

II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

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

HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
	2210102 Water and sewerage charges	50,000	52,500	55,125
	<b>2210200 Communication, Supplies and Services</b>	<b>320,000</b>	<b>336,000</b>	<b>352,800</b>
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	240,000	252,000	264,600
	2210202 Internet Connections	80,000	84,000	88,200
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>400,000</b>	<b>420,000</b>	<b>441,000</b>
	2210303 Daily Subsistence Allowance	400,000	420,000	441,000
	<b>2210500 Printing, Advertising and Information Supplies and Services</b>	<b>190,000</b>	<b>199,500</b>	<b>209,475</b>
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	40,000	42,000	44,100
	2210505 Trade Shows and Exhibitions	150,000	157,500	165,375
	<b>2210800 Hospitality Supplies and Services</b>	<b>150,000</b>	<b>157,500</b>	<b>165,375</b>
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	150,000	157,500	165,375
	<b>2211100 Office and General Supplies and Services</b>	<b>265,077</b>	<b>278,331</b>	<b>292,247</b>
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	65,077	68,331	71,747
	2211102 Supplies and Accessories for Computers and Printers	150,000	157,500	165,375
	2211103 Sanitary and Cleaning Materials, Supplies and Services	50,000	52,500	55,125
	<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>370,000</b>	<b>388,500</b>	<b>407,925</b>
	2211305 Contracted Guards and Cleaning Services	300,000	315,000	330,750
	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>200,000</b>	<b>210,000</b>	<b>220,500</b>
	2220101 Maintenance Expenses - Motor Vehicles	200,000	210,000	220,500
	<b>Gross Expenditure..... KShs.</b>	<b>2,195,077</b>	<b>2,304,831</b>	<b>2,420,072</b>
	<b>Net Expenditure..... KShs.</b>	<b>2,195,077</b>	<b>2,304,831</b>	<b>2,420,072</b>
	<b>Net Expenditure..... KShs.</b>	<b>2,195,077</b>	<b>2,304,831</b>	<b>2,420,072</b>
<b>E3919000500 Cooperatives</b>	<b>Net Expenditure..... KShs.</b>	<b>57,185,517</b>	<b>60,044,793</b>	<b>63,047,034</b>
<b>3919000000 TRADE, CULTURE, TOURISM AND COOPERATIVE DEVELOPMENT</b>	<b>Net Expenditure..... KShs.</b>	<b>57,185,517</b>	<b>60,044,793</b>	<b>63,047,034</b>
<b>3920000101 Education Headquarters</b>	<b>2110100 Basic Salaries - Permanent Employees</b>	<b>208,168,573</b>	<b>218,577,002</b>	<b>229,505,852</b>
	2110101 Basic Salaries - Civil Service	208,168,573	218,577,002	229,505,852
	<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>650,000</b>	<b>682,500</b>	<b>716,625</b>
	2210101 Electricity	130,000	136,500	143,325
	2210102 Water and sewerage charges	520,000	546,000	573,300
	<b>2210200 Communication, Supplies and Services</b>	<b>265,000</b>	<b>278,250</b>	<b>292,163</b>
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	100,000	105,000	110,250
	2210202 Internet Connections	150,000	157,500	165,375
	2210203 Courier and Postal Services	15,000	15,750	16,538
	<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

**VOTE R391000000 NYERI COUNTY**

II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

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

HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
	2210303 Daily Subsistence Allowance	400,000	420,000	441,000
	<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	200,000	210,000	220,500
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	80,000	84,000	88,200
	2210504 Advertising, Awareness and Publicity Campaigns	200,000	210,000	220,500
	2210505 Trade Shows and Exhibitions	70,000	73,500	77,175
	<b>2210600 Rentals of Produced Assets</b>	<b>250,000</b>	<b>262,500</b>	<b>275,625</b>
	2210604 Hire of Transport	250,000	262,500	275,625
	<b>2210700 Training Expenses</b>	<b>500,000</b>	<b>525,000</b>	<b>551,250</b>
	2210799 Training Expenses - Other (Bud	500,000	525,000	551,250
	<b>2210800 Hospitality Supplies and Services</b>	<b>1,160,000</b>	<b>1,218,000</b>	<b>1,278,900</b>
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	660,000	693,000	727,650
	2210802 Boards, Committees, Conferences and Seminars	500,000	525,000	551,250
	<b>2211000 Specialised Materials and Supplies</b>	<b>500,000</b>	<b>525,000</b>	<b>551,250</b>
	2211016 Purchase of Uniforms and Clothing - Staff	500,000	525,000	551,250
	<b>2211100 Office and General Supplies and Services</b>	<b>684,000</b>	<b>718,200</b>	<b>754,110</b>
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	310,000	325,500	341,775
	2211102 Supplies and Accessories for Computers and Printers	150,000	157,500	165,375
	2211103 Sanitary and Cleaning Materials, Supplies and Services	224,000	235,200	246,960
	<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	400,000	420,000	441,000
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	100,000	105,000	110,250
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>400,000</b>	<b>420,000</b>	<b>441,000</b>
	2220101 Maintenance Expenses - Motor Vehicles	400,000	420,000	441,000
	<b>2220200 Routine Maintenance - Other Assets</b>	<b>450,000</b>	<b>472,500</b>	<b>496,125</b>
	2220205 Maintenance of Buildings and Stations -- Non-Residential	300,000	315,000	330,750
	2220210 Maintenance of Computers, Software, and Networks	150,000	157,500	165,375
	<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>315,277,573</b>	<b>331,041,452</b>	<b>347,593,525</b>
	<b>Net Expenditure..... KShs.</b>	<b>315,277,573</b>	<b>331,041,452</b>	<b>347,593,525</b>
<b>3920000100 Education</b>	<b>Net Expenditure..... KShs.</b>	<b>315,277,573</b>	<b>331,041,452</b>	<b>347,593,525</b>
<b>3920000201 ECDE Headquarters</b>	<b>2210100 Utilities Supplies and Services</b>	<b>85,000</b>	<b>89,250</b>	<b>93,713</b>
	2210101 Electricity	60,000	63,000	66,150
	2210102 Water and sewerage charges	25,000	26,250	27,563
	<b>2210200 Communication, Supplies and Services</b>	<b>50,000</b>	<b>52,500</b>	<b>55,125</b>
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	50,000	52,500	55,125
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>220,000</b>	<b>231,000</b>	<b>242,550</b>
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	20,000	21,000	22,050

**VOTE R391000000 NYERI COUNTY**

II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

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

HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
	2210303 Daily Subsistence Allowance	200,000	210,000	220,500
	<b>2210400 Foreign Travel and Subsistence, and other transportation costs</b>	<b>310,000</b>	<b>325,500</b>	<b>341,775</b>
	2210401 Travel Costs (airlines, bus, railway, etc.)	310,000	325,500	341,775
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	<b>20,000</b>	<b>21,000</b>	<b>22,050</b>
	2210505 Trade Shows and Exhibitions	20,000	21,000	22,050
	<b>2211000 Specialised Materials and Supplies</b>	<b>800,000</b>	<b>840,000</b>	<b>882,000</b>
	2211015 Food and Rations	800,000	840,000	882,000
	<b>2211100 Office and General Supplies and Services</b>	<b>384,000</b>	<b>403,200</b>	<b>423,360</b>
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	310,000	325,500	341,775
	2211103 Sanitary and Cleaning Materials, Supplies and Services	74,000	77,700	81,585
	<b>2211200 Fuel Oil and Lubricants</b>	<b>480,000</b>	<b>504,000</b>	<b>529,200</b>
	2211203 Refined Fuels and Lubricants -- Other	380,000	399,000	418,950
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	100,000	105,000	110,250
	<b>Gross Expenditure..... KShs.</b>	<b>2,349,000</b>	<b>2,466,450</b>	<b>2,589,773</b>
	<b>Net Expenditure..... KShs.</b>	<b>2,349,000</b>	<b>2,466,450</b>	<b>2,589,773</b>
<b>3920000200 ECDE</b>	<b>Net Expenditure..... KShs.</b>	<b>2,349,000</b>	<b>2,466,450</b>	<b>2,589,773</b>
<b>3920000301 ICT Headquarters</b>	<b>2210100 Utilities Supplies and Services</b>	<b>50,000</b>	<b>52,500</b>	<b>55,125</b>
	2210101 Electricity	30,000	31,500	33,075
	2210102 Water and sewerage charges	20,000	21,000	22,050
	<b>2210200 Communication, Supplies and Services</b>	<b>90,000</b>	<b>94,500</b>	<b>99,225</b>
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	50,000	52,500	55,125
	2210202 Internet Connections	40,000	42,000	44,100
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>460,000</b>	<b>483,000</b>	<b>507,150</b>
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	260,000	273,000	286,650
	2210303 Daily Subsistence Allowance	200,000	210,000	220,500
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	<b>70,000</b>	<b>73,500</b>	<b>77,175</b>
	2210505 Trade Shows and Exhibitions	70,000	73,500	77,175
	<b>2211100 Office and General Supplies and Services</b>	<b>484,000</b>	<b>508,200</b>	<b>533,610</b>
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	210,000	220,500	231,525
	2211102 Supplies and Accessories for Computers and Printers	150,000	157,500	165,375
	2211103 Sanitary and Cleaning Materials, Supplies and Services	124,000	130,200	136,710
	<b>2211200 Fuel Oil and Lubricants</b>	<b>380,000</b>	<b>399,000</b>	<b>418,950</b>
	2211203 Refined Fuels and Lubricants -- Other	380,000	399,000	418,950
	<b>Gross Expenditure..... KShs.</b>	<b>1,534,000</b>	<b>1,610,700</b>	<b>1,691,235</b>
	<b>Net Expenditure..... KShs.</b>	<b>1,534,000</b>	<b>1,610,700</b>	<b>1,691,235</b>
<b>3920000300 ICT</b>	<b>Net Expenditure..... KShs.</b>	<b>1,534,000</b>	<b>1,610,700</b>	<b>1,691,235</b>
<b>3920000501 Youth Training Headquarters</b>	<b>2210100 Utilities Supplies and Services</b>	<b>84,000</b>	<b>88,200</b>	<b>92,610</b>
	2210101 Electricity	44,000	46,200	48,510
	2210102 Water and sewerage charges	40,000	42,000	44,100

**VOTE R391000000 NYERI COUNTY**

II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

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

HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
	<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>220,000</b>	<b>231,000</b>	<b>242,550</b>
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	20,000	21,000	22,050
	2210303 Daily Subsistence Allowance	200,000	210,000	220,500
	<b>2210400 Foreign Travel and Subsistence, and other transportation costs</b>	<b>280,000</b>	<b>294,000</b>	<b>308,700</b>
	2210401 Travel Costs (airlines, bus, railway, etc.)	280,000	294,000	308,700
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	<b>70,000</b>	<b>73,500</b>	<b>77,175</b>
	2210505 Trade Shows and Exhibitions	70,000	73,500	77,175
	<b>2211100 Office and General Supplies and Services</b>	<b>284,000</b>	<b>298,200</b>	<b>313,110</b>
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	210,000	220,500	231,525
	2211103 Sanitary and Cleaning Materials, Supplies and Services	74,000	77,700	81,585
	<b>2211200 Fuel Oil and Lubricants</b>	<b>380,000</b>	<b>399,000</b>	<b>418,950</b>
	2211203 Refined Fuels and Lubricants -- Other	380,000	399,000	418,950
	<b>2640400 Other Current Transfers, Grants and Subsidies</b>	<b>55,000,000</b>	<b>57,750,000</b>	<b>60,637,500</b>
	2640499 Other Current Transfers - Other	55,000,000	57,750,000	60,637,500
	<b>Gross Expenditure..... KShs.</b>	<b>56,358,000</b>	<b>59,175,900</b>	<b>62,134,695</b>
	<b>Net Expenditure..... KShs.</b>	<b>56,358,000</b>	<b>59,175,900</b>	<b>62,134,695</b>
<b>3920000500 Youth Training</b>	<b>Net Expenditure..... KShs.</b>	<b>56,358,000</b>	<b>59,175,900</b>	<b>62,134,695</b>
<b>3920000601 Sports 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>55,000</b>	<b>57,750</b>	<b>60,638</b>
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	30,000	31,500	33,075
	2210202 Internet Connections	20,000	21,000	22,050
	2210203 Courier and Postal Services	5,000	5,250	5,513
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>360,000</b>	<b>378,000</b>	<b>396,900</b>
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	160,000	168,000	176,400
	2210303 Daily Subsistence Allowance	200,000	210,000	220,500
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	<b>20,000</b>	<b>21,000</b>	<b>22,050</b>
	2210505 Trade Shows and Exhibitions	20,000	21,000	22,050
	<b>2211000 Specialised Materials and Supplies</b>	<b>300,000</b>	<b>315,000</b>	<b>330,750</b>
	2211016 Purchase of Uniforms and Clothing - Staff	300,000	315,000	330,750
	<b>2211100 Office and General Supplies and Services</b>	<b>240,775</b>	<b>252,814</b>	<b>265,454</b>
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	186,775	196,114	205,919
	2211103 Sanitary and Cleaning Materials, Supplies and Services	54,000	56,700	59,535
	<b>2211200 Fuel Oil and Lubricants</b>	<b>380,000</b>	<b>399,000</b>	<b>418,950</b>
	2211203 Refined Fuels and Lubricants -- Other	380,000	399,000	418,950
	<b>Gross Expenditure..... KShs.</b>	<b>1,395,775</b>	<b>1,465,564</b>	<b>1,538,842</b>

**VOTE R391000000 NYERI COUNTY**

II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

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

HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
3920000600 Sports 3920000000 EDUCATION, SPORTS, SCIENCE AND TECHNOLOGY 3921000101 Water Management Headquarters	<b>Net Expenditure..... KShs.</b>	<b>1,395,775</b>	<b>1,465,564</b>	<b>1,538,842</b>
	<b>Net Expenditure..... KShs.</b>	<b>1,395,775</b>	<b>1,465,564</b>	<b>1,538,842</b>
	<b>Net Expenditure..... KShs.</b>	<b>376,914,348</b>	<b>395,760,066</b>	<b>415,548,070</b>
	<b>2110100 Basic Salaries - Permanent Employees</b>	<b>50,429,678</b>	<b>52,951,162</b>	<b>55,598,720</b>
	2110101 Basic Salaries - Civil Service	50,429,678	52,951,162	55,598,720
	<b>2110300 Personal Allowance - Paid as Part of Salary</b>	<b>26,318,970</b>	<b>27,634,919</b>	<b>29,016,664</b>
	2110301 House Allowance	13,034,460	13,686,183	14,370,492
	2110314 Transport Allowance	5,220,000	5,481,000	5,755,050
	2110320 Leave Allowance	7,806,510	8,196,836	8,606,677
	2110399 Personal Allowances paid - Oth	258,000	270,900	284,445
	<b>2210100 Utilities Supplies and Services</b>	<b>54,134</b>	<b>56,841</b>	<b>59,683</b>
	2210101 Electricity	13,920	14,616	15,347
	2210102 Water and sewerage charges	39,154	41,112	43,167
	2210106 Utilities, Supplies- Other (	1,060	1,113	1,169
	<b>2210200 Communication, Supplies and Services</b>	<b>524,388</b>	<b>550,607</b>	<b>578,137</b>
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	412,840	433,482	455,156
	2210202 Internet Connections	83,280	87,444	91,816
	2210203 Courier and Postal Services	28,268	29,681	31,165
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>401,848</b>	<b>421,940</b>	<b>443,038</b>
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	102,640	107,772	113,161
	2210303 Daily Subsistence Allowance	299,208	314,168	329,877
	<b>2210400 Foreign Travel and Subsistence, and other transportation costs</b>	<b>810,200</b>	<b>850,710</b>	<b>893,246</b>
	2210401 Travel Costs (airlines, bus, railway, etc.)	410,200	430,710	452,246
2210403 Daily Subsistence Allowance	400,000	420,000	441,000	
<b>2210500 Printing , Advertising and Information Supplies and Services</b>	<b>246,200</b>	<b>258,510</b>	<b>271,436</b>	
2210502 Publishing and Printing Services	64,200	67,410	70,781	
2210503 Subscriptions to Newspapers, Magazines and Periodicals	102,000	107,100	112,455	
2210505 Trade Shows and Exhibitions	80,000	84,000	88,200	
<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>130,130</b>	<b>136,637</b>	<b>143,468</b>	
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	80,130	84,137	88,343	
2210802 Boards, Committees, Conferences and Seminars	50,000	52,500	55,125	
<b>2211000 Specialised Materials and Supplies</b>	<b>29,000</b>	<b>30,450</b>	<b>31,973</b>	
2211016 Purchase of Uniforms and Clothing - Staff	29,000	30,450	31,973	
<b>2211100 Office and General Supplies and Services</b>	<b>243,496</b>	<b>255,671</b>	<b>268,454</b>	
2211101 General Office Supplies (papers, pencils, forms, small office equipment	123,496	129,671	136,154	
2211102 Supplies and Accessories for Computers and Printers	60,000	63,000	66,150	
2211103 Sanitary and Cleaning Materials, Supplies and Services	60,000	63,000	66,150	

**VOTE R391000000 NYERI COUNTY**

II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

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

HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
	<b>2211200 Fuel Oil and Lubricants</b>	<b>460,940</b>	<b>483,987</b>	<b>508,186</b>
	2211201 Refined Fuels and Lubricants for Transport	460,940	483,987	508,186
	<b>2211300 Other Operating Expenses</b>	<b>160,563</b>	<b>168,591</b>	<b>177,021</b>
	2211310 Contracted Professional Services	80,000	84,000	88,200
	2211311 Contracted Technical Services	80,563	84,591	88,821
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>380,511</b>	<b>399,537</b>	<b>419,513</b>
	2220105 Routine Maintenance - Vehicles	380,511	399,537	419,513
	<b>2220200 Routine Maintenance - Other Assets</b>	<b>271,360</b>	<b>284,928</b>	<b>299,174</b>
	2220202 Maintenance of Office Furniture and Equipment	29,680	31,164	32,722
	2220209 Minor Alterations to Buildings and Civil Works	140,840	147,882	155,276
	2220210 Maintenance of Computers, Software, and Networks	100,840	105,882	111,176
	<b>Gross Expenditure..... KShs.</b>	<b>80,511,418</b>	<b>84,536,990</b>	<b>88,763,838</b>
	<b>Net Expenditure..... KShs.</b>	<b>80,511,418</b>	<b>84,536,990</b>	<b>88,763,838</b>
<b>3921000100 Water Management</b>	<b>Net Expenditure..... KShs.</b>	<b>80,511,418</b>	<b>84,536,990</b>	<b>88,763,838</b>
<b>3921000201 Sanitation management Headquarters</b>	<b>2110200 Basic Wages - Temporary Employees</b>	<b>25,280,260</b>	<b>26,544,273</b>	<b>27,871,487</b>
	2110299 Basic Wages - Temporary -Other	25,280,260	26,544,273	27,871,487
	<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
	2210202 Internet Connections	50,000	52,500	55,125
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>400,000</b>	<b>420,000</b>	<b>441,000</b>
	2210303 Daily Subsistence Allowance	400,000	420,000	441,000
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	<b>50,000</b>	<b>52,500</b>	<b>55,125</b>
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	50,000	52,500	55,125
	<b>2210600 Rentals of Produced Assets</b>	<b>1,000,000</b>	<b>1,050,000</b>	<b>1,102,500</b>
	2210604 Hire of Transport	50,000	52,500	55,125
	2210606 Hire of Equipment, Plant and Machinery	950,000	997,500	1,047,375
	<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>100,000</b>	<b>105,000</b>	<b>110,250</b>
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	100,000	105,000	110,250
	<b>2211000 Specialised Materials and Supplies</b>	<b>700,000</b>	<b>735,000</b>	<b>771,750</b>
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	80,000	84,000	88,200
	2211016 Purchase of Uniforms and Clothing - Staff	370,000	388,500	407,925
	2211029 Purchase of Safety Gear	250,000	262,500	275,625
	<b>2211100 Office and General Supplies and Services</b>	<b>1,250,000</b>	<b>1,312,500</b>	<b>1,378,125</b>
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	800,000	840,000	882,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	450,000	472,500	496,125
	<b>2211200 Fuel Oil and Lubricants</b>	<b>3,190,000</b>	<b>3,349,500</b>	<b>3,516,975</b>
	2211201 Refined Fuels and Lubricants for Transport	3,160,000	3,318,000	3,483,900

**VOTE R391000000 NYERI COUNTY**

II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

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

HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
	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>1,800,000</b>	<b>1,890,000</b>	<b>1,984,500</b>
	2220101 Maintenance Expenses - Motor Vehicles	1,800,000	1,890,000	1,984,500
	<b>2220200 Routine Maintenance - Other Assets</b>	<b>110,000</b>	<b>115,500</b>	<b>121,275</b>
	2220202 Maintenance of Office Furniture and Equipment	30,000	31,500	33,075
	2220205 Maintenance of Buildings and Stations -- Non-Residential	80,000	84,000	88,200
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	<b>60,000</b>	<b>63,000</b>	<b>66,150</b>
	3111002 Purchase of Computers, Printers and other IT Equipment	60,000	63,000	66,150
	<b>Gross Expenditure..... KShs.</b>	<b>34,840,260</b>	<b>36,582,273</b>	<b>38,411,387</b>
	<b>Net Expenditure..... KShs.</b>	<b>34,840,260</b>	<b>36,582,273</b>	<b>38,411,387</b>
<b>3921000200 Sanitation management</b>	<b>Net Expenditure..... KShs.</b>	<b>34,840,260</b>	<b>36,582,273</b>	<b>38,411,387</b>
<b>3921000601 Environment Headquarters</b>	<b>2110100 Basic Salaries - Permanent Employees</b>	<b>10,555,320</b>	<b>11,083,086</b>	<b>11,637,240</b>
	2110101 Basic Salaries - Civil Service	10,555,320	11,083,086	11,637,240
	<b>2110300 Personal Allowance - Paid as Part of Salary</b>	<b>4,410,800</b>	<b>4,631,340</b>	<b>4,862,907</b>
	2110301 House Allowance	2,170,800	2,279,340	2,393,307
	2110314 Transport Allowance	948,000	995,400	1,045,170
	2110320 Leave Allowance	864,000	907,200	952,560
	2110399 Personal Allowances paid - Oth	428,000	449,400	471,870
	<b>2210100 Utilities Supplies and Services</b>	<b>49,306</b>	<b>51,771</b>	<b>54,360</b>
	2210101 Electricity	33,266	34,929	36,676
	2210102 Water and sewerage charges	13,920	14,616	15,347
	2210106 Utilities, Supplies- Other (	2,120	2,226	2,337
	<b>2210200 Communication, Supplies and Services</b>	<b>92,100</b>	<b>96,705</b>	<b>101,541</b>
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	48,760	51,198	53,758
	2210202 Internet Connections	33,920	35,616	37,397
	2210203 Courier and Postal Services	9,420	9,891	10,386
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>1,009,800</b>	<b>1,060,290</b>	<b>1,113,305</b>
	2210303 Daily Subsistence Allowance	1,009,800	1,060,290	1,113,305
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	<b>603,000</b>	<b>633,150</b>	<b>664,808</b>
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	53,000	55,650	58,433
	2210504 Advertising, Awareness and Publicity Campaigns	550,000	577,500	606,375
	<b>2210700 Training Expenses</b>	<b>250,000</b>	<b>262,500</b>	<b>275,625</b>
	2210799 Training Expenses - Other (Bud	250,000	262,500	275,625
	<b>2210800 Hospitality Supplies and Services</b>	<b>80,000</b>	<b>84,000</b>	<b>88,200</b>
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	80,000	84,000	88,200
	<b>2211000 Specialised Materials and Supplies</b>	<b>30,020</b>	<b>31,521</b>	<b>33,097</b>
	2211029 Purchase of Safety Gear	30,020	31,521	33,097
	<b>2211100 Office and General Supplies and Services</b>	<b>216,094</b>	<b>226,899</b>	<b>238,243</b>
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	150,000	157,500	165,375

**VOTE R391000000 NYERI COUNTY**

II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

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

HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
3921000600 Environment 3921000000 WATER, SEWARAGE AND SANITATION SERVICES,ENVIROMEN & NATURAL RESOURCES 3922000301 County Assembly Administration Headquarters	2211102 Supplies and Accessories for Computers and Printers	58,080	60,984	64,033
	2211103 Sanitary and Cleaning Materials, Supplies and Services	8,014	8,415	8,835
	<b>2211200 Fuel Oil and Lubricants</b>	<b>370,000</b>	<b>388,500</b>	<b>407,925</b>
	2211201 Refined Fuels and Lubricants for Transport	370,000	388,500	407,925
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>480,000</b>	<b>504,000</b>	<b>529,200</b>
	2220105 Routine Maintenance - Vehicles	480,000	504,000	529,200
	<b>2220200 Routine Maintenance - Other Assets</b>	<b>166,800</b>	<b>175,140</b>	<b>183,897</b>
	2220202 Maintenance of Office Furniture and Equipment	34,800	36,540	38,367
	2220209 Minor Alterations to Buildings and Civil Works	67,200	70,560	74,088
	2220210 Maintenance of Computers, Software, and Networks	64,800	68,040	71,442
	<b>Gross Expenditure..... KShs.</b>	<b>18,313,240</b>	<b>19,228,902</b>	<b>20,190,348</b>
	<b>Net Expenditure..... KShs.</b>	<b>18,313,240</b>	<b>19,228,902</b>	<b>20,190,348</b>
	<b>Net Expenditure..... KShs.</b>	<b>18,313,240</b>	<b>19,228,902</b>	<b>20,190,348</b>
	<b>Net Expenditure..... KShs.</b>	<b>133,664,918</b>	<b>140,348,165</b>	<b>147,365,573</b>
	<b>2110100 Basic Salaries - Permanent Employees</b>	<b>122,486,052</b>	<b>128,610,355</b>	<b>135,040,872</b>
	2110199 Basic Salaries - Permanent - Others	40,252,800	42,265,440	44,378,712
	<b>2110200 Basic Wages - Temporary Employees</b>	<b>30,628,920</b>	<b>32,160,366</b>	<b>33,768,384</b>
	2110201 Contractual Employees	30,628,920	32,160,366	33,768,384
	<b>2110300 Personal Allowance - Paid as Part of Salary</b>	<b>58,047,064</b>	<b>60,949,417</b>	<b>63,996,888</b>
	2110301 House Allowance	14,352,000	15,069,600	15,823,080
	2110312 Responsibility Allowance	12,492,000	13,116,600	13,772,430
	2110314 Transport Allowance	26,972,664	28,321,297	29,737,362
	2110315 Extraneous Allowance	576,000	604,800	635,040
	2110320 Leave Allowance	3,654,400	3,837,120	4,028,976
	<b>2110400 Personal Allowances paid as Reimbursements</b>	<b>2,856,000</b>	<b>2,998,800</b>	<b>3,148,740</b>
	2110405 Telephone Allowance	2,856,000	2,998,800	3,148,740
	<b>2120100 Employer Contributions to Compulsory National Social Security Schemes</b>	<b>9,064,498</b>	<b>9,517,723</b>	<b>9,993,609</b>
	2120101 Employer Contributions to National Social Security Fund	448,800	471,240	494,802
	2120103 Employer Contribution to Staff Pensions Scheme	8,028,162	8,429,570	8,851,049
	2120199 Employer Contributions to Compulsory National Social Security Schemes	587,536	616,913	647,758
	<b>2210100 Utilities Supplies and Services</b>	<b>1,800,000</b>	<b>1,890,000</b>	<b>1,984,500</b>
	2210101 Electricity	1,200,000	1,260,000	1,323,000
2210102 Water and sewerage charges	600,000	630,000	661,500	
<b>2210200 Communication, Supplies and Services</b>	<b>3,572,760</b>	<b>3,751,398</b>	<b>3,938,968</b>	
2210201 Telephone, Telex, Facsimile and Mobile Phone Services	2,052,000	2,154,600	2,262,330	
2210202 Internet Connections	1,520,760	1,596,798	1,676,638	
<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>119,000,000</b>	<b>124,950,000</b>	<b>131,197,500</b>	
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	10,000,000	10,500,000	11,025,000	
2210303 Daily Subsistence Allowance	109,000,000	114,450,000	120,172,500	



**VOTE R391000000 NYERI COUNTY**

II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

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

HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
	<b>2210400 Foreign Travel and Subsistence, and other transportation costs</b>	<b>35,000,000</b>	<b>36,750,000</b>	<b>38,587,500</b>
	2210401 Travel Costs (airlines, bus, railway, etc.)	10,000,000	10,500,000	11,025,000
	2210403 Daily Subsistence Allowance	25,000,000	26,250,000	27,562,500
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	<b>4,360,000</b>	<b>4,578,000</b>	<b>4,806,900</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	3,000,000	3,150,000	3,307,500
	<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>30,000,000</b>	<b>31,500,000</b>	<b>33,075,000</b>
	2210799 Training Expenses - Other (Bud	30,000,000	31,500,000	33,075,000
	<b>2210800 Hospitality Supplies and Services</b>	<b>104,830,400</b>	<b>110,071,920</b>	<b>115,575,516</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	78,166,400	82,074,720	86,178,456
	2210809 Board Allowance	5,664,000	5,947,200	6,244,560
	<b>2210900 Insurance Costs</b>	<b>25,850,000</b>	<b>27,142,500</b>	<b>28,499,625</b>
	2210901 Group Personal Insurance	1,000,000	1,050,000	1,102,500
	2210902 Buildings Insurance	350,000	367,500	385,875
	2210904 Motor Vehicle Insurance	1,000,000	1,050,000	1,102,500
	2210910 Medical Insurance	23,000,000	24,150,000	25,357,500
	2210999 Insurance Costs - Other (Budge	500,000	525,000	551,250
	<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>1,261,010</b>	<b>1,324,061</b>	<b>1,390,264</b>
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	1,261,010	1,324,061	1,390,264
	<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>35,860,000</b>	<b>37,653,000</b>	<b>39,535,650</b>
	2211305 Contracted Guards and Cleaning Services	5,400,000	5,670,000	5,953,500
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	4,900,000	5,145,000	5,402,250
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	15,000,000	15,750,000	16,537,500
	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>2,300,000</b>	<b>2,415,000</b>	<b>2,535,750</b>
	2220101 Maintenance Expenses - Motor Vehicles	2,300,000	2,415,000	2,535,750
	<b>2220200 Routine Maintenance - Other Assets</b>	<b>1,300,000</b>	<b>1,365,000</b>	<b>1,433,250</b>
	2220205 Maintenance of Buildings and Stations -- Non-Residential	800,000	840,000	882,000
	2220210 Maintenance of Computers, Software, and Networks	500,000	525,000	551,250
	<b>2710100 Government Pension and Retirement Benefits</b>	<b>16,050,545</b>	<b>16,853,072</b>	<b>17,695,726</b>

**VOTE R391000000 NYERI COUNTY**

II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

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

HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
3922000300 County Assembly Administration 3922000000 COUNTY ASSEMBLY 3923000101 County Public service Board Headquarters	2710103 Gratuity - Members of Parliament	16,050,545	16,853,072	17,695,726
	<b>3110700 Purchase of Vehicles and Other Transport Equipment</b>	<b>14,500,000</b>	<b>15,225,000</b>	<b>15,986,250</b>
	3110701 Purchase of Motor Vehicles	14,500,000	15,225,000	15,986,250
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	<b>6,500,000</b>	<b>6,825,000</b>	<b>7,166,250</b>
	3111002 Purchase of Computers, Printers and other IT Equipment	3,000,000	3,150,000	3,307,500
	3111099 Purch. of Office Furn. & Gen. - Other (Budget)	3,500,000	3,675,000	3,858,750
	<b>4110400 Domestic Loans to Individuals and Households</b>	<b>25,000,000</b>	<b>26,250,000</b>	<b>27,562,500</b>
	4110403 Housing loans to public servants	25,000,000	26,250,000	27,562,500
	<b>Gross Expenditure..... KShs.</b>	<b>659,447,249</b>	<b>692,419,612</b>	<b>727,040,592</b>
	<b>Net Expenditure..... KShs.</b>	<b>659,447,249</b>	<b>692,419,612</b>	<b>727,040,592</b>
	<b>Net Expenditure..... KShs.</b>	<b>659,447,249</b>	<b>692,419,612</b>	<b>727,040,592</b>
	<b>Net Expenditure..... KShs.</b>	<b>659,447,249</b>	<b>692,419,612</b>	<b>727,040,592</b>
	<b>2110100 Basic Salaries - Permanent Employees</b>	<b>24,043,988</b>	<b>25,246,187</b>	<b>26,508,497</b>
	<b>2210100 Utilities Supplies and Services</b>	<b>62,000</b>	<b>65,100</b>	<b>68,355</b>
	2210101 Electricity	32,000	33,600	35,280
	2210102 Water and sewerage charges	30,000	31,500	33,075
	<b>2210200 Communication, Supplies and Services</b>	<b>724,000</b>	<b>760,200</b>	<b>798,210</b>
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	532,000	558,600	586,530
	2210202 Internet Connections	120,000	126,000	132,300
	2210203 Courier and Postal Services	72,000	75,600	79,380
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>1,931,660</b>	<b>2,028,243</b>	<b>2,129,655</b>
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	450,000	472,500	496,125
	2210302 Accommodation - Domestic Travel	531,660	558,243	586,155
	2210303 Daily Subsistence Allowance	950,000	997,500	1,047,375
	<b>2210400 Foreign Travel and Subsistence, and other transportation costs</b>	<b>1,240,484</b>	<b>1,302,508</b>	<b>1,367,635</b>
	2210401 Travel Costs (airlines, bus, railway, etc.)	345,000	362,250	380,363
	2210403 Daily Subsistence Allowance	345,000	362,250	380,363
	2210499 Foreign Travel and Subs.- Others	550,484	578,008	606,909
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	<b>1,093,700</b>	<b>1,148,385</b>	<b>1,205,804</b>
	2210502 Publishing and Printing Services	470,000	493,500	518,175
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	223,700	234,885	246,629
	2210504 Advertising, Awareness and Publicity Campaigns	400,000	420,000	441,000
<b>2210700 Training Expenses</b>	<b>585,189</b>	<b>614,448</b>	<b>645,171</b>	
2210704 Hire of Training Facilities and Equipment	200,000	210,000	220,500	
2210799 Training Expenses - Other (Bud	385,189	404,448	424,671	
<b>2210800 Hospitality Supplies and Services</b>	<b>1,024,438</b>	<b>1,075,660</b>	<b>1,129,443</b>	
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	300,000	315,000	330,750	
2210802 Boards, Committees, Conferences and Seminars	724,438	760,660	798,693	
<b>2211100 Office and General Supplies and Services</b>	<b>1,225,000</b>	<b>1,286,250</b>	<b>1,350,563</b>	

**VOTE R391000000 NYERI COUNTY**

II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

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

HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	541,500	568,575	597,004
	2211102 Supplies and Accessories for Computers and Printers	503,500	528,675	555,109
	2211103 Sanitary and Cleaning Materials, Supplies and Services	180,000	189,000	198,450
	<b>2211200 Fuel Oil and Lubricants</b>	<b>536,500</b>	<b>563,325</b>	<b>591,491</b>
	2211203 Refined Fuels and Lubricants -- Other	500,500	525,525	551,801
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	36,000	37,800	39,690
	<b>2211300 Other Operating Expenses</b>	<b>1,000,000</b>	<b>1,050,000</b>	<b>1,102,500</b>
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	800,000	840,000	882,000
	2211310 Contracted Professional Services	200,000	210,000	220,500
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>400,000</b>	<b>420,000</b>	<b>441,000</b>
	2220101 Maintenance Expenses - Motor Vehicles	400,000	420,000	441,000
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	<b>600,000</b>	<b>630,000</b>	<b>661,500</b>
	3111002 Purchase of Computers, Printers and other IT Equipment	400,000	420,000	441,000
	3111005 Purchase of Photocopiers	200,000	210,000	220,500
	<b>Gross Expenditure..... KShs.</b>	<b>34,466,959</b>	<b>36,190,306</b>	<b>37,999,824</b>
	<b>Net Expenditure..... KShs.</b>	<b>34,466,959</b>	<b>36,190,306</b>	<b>37,999,824</b>
<b>3923000100 County Public service Board</b>	<b>Net Expenditure..... KShs.</b>	<b>34,466,959</b>	<b>36,190,306</b>	<b>37,999,824</b>
<b>3923000000 COUNTY PUBLIC SERVICE BOARD</b>	<b>Net Expenditure..... KShs.</b>	<b>34,466,959</b>	<b>36,190,306</b>	<b>37,999,824</b>
<b>3924000201 Roads Headquarters</b>	<b>2110100 Basic Salaries - Permanent Employees</b>	<b>58,304,272</b>	<b>61,219,486</b>	<b>64,280,460</b>
	2110101 Basic Salaries - Civil Service	58,304,272	61,219,486	64,280,460
	<b>2110200 Basic Wages - Temporary Employees</b>	<b>500,000</b>	<b>525,000</b>	<b>551,250</b>
	2110202 Casual Labour - Others	500,000	525,000	551,250
	<b>2210100 Utilities Supplies and Services</b>	<b>500,000</b>	<b>525,000</b>	<b>551,250</b>
	2210101 Electricity	300,000	315,000	330,750
	2210102 Water and sewerage charges	200,000	210,000	220,500
	<b>2210200 Communication, Supplies and Services</b>	<b>650,000</b>	<b>682,500</b>	<b>716,625</b>
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	500,000	525,000	551,250
	2210202 Internet Connections	100,000	105,000	110,250
	2210203 Courier and Postal Services	50,000	52,500	55,125
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>2,400,000</b>	<b>2,520,000</b>	<b>2,646,000</b>
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000	210,000	220,500
	2210302 Accommodation - Domestic Travel	1,000,000	1,050,000	1,102,500
	2210303 Daily Subsistence Allowance	500,000	525,000	551,250
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	200,000	210,000	220,500
	2210309 Field Allowance	500,000	525,000	551,250
	<b>2210400 Foreign Travel and Subsistence, and other transportation costs</b>	<b>300,000</b>	<b>315,000</b>	<b>330,750</b>
	2210401 Travel Costs (airlines, bus, railway, etc.)	100,000	105,000	110,250
	2210403 Daily Subsistence Allowance	200,000	210,000	220,500
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	<b>680,000</b>	<b>714,000</b>	<b>749,700</b>

**VOTE R391000000 NYERI COUNTY**

II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

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

HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	280,000	294,000	308,700
	2210504 Advertising, Awareness and Publicity Campaigns	350,000	367,500	385,875
	2210505 Trade Shows and Exhibitions	50,000	52,500	55,125
	<b>2210600 Rentals of Produced Assets</b>	<b>100,000</b>	<b>105,000</b>	<b>110,250</b>
	2210604 Hire of Transport	100,000	105,000	110,250
	<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>501,558</b>	<b>526,636</b>	<b>552,968</b>
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	201,558	211,636	222,218
	2210802 Boards, Committees, Conferences and Seminars	300,000	315,000	330,750
	<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>850,000</b>	<b>892,500</b>	<b>937,125</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	150,000	157,500	165,375
	2211103 Sanitary and Cleaning Materials, Supplies and Services	500,000	525,000	551,250
	<b>2211200 Fuel Oil and Lubricants</b>	<b>8,000,000</b>	<b>8,400,000</b>	<b>8,820,000</b>
	2211201 Refined Fuels and Lubricants for Transport	8,000,000	8,400,000	8,820,000
	<b>2211300 Other Operating Expenses</b>	<b>2,600,000</b>	<b>2,730,000</b>	<b>2,866,500</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	200,000	210,000	220,500
	<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>6,280,000</b>	<b>6,594,000</b>	<b>6,923,700</b>
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	6,000,000	6,300,000	6,615,000
	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	100,000	105,000	110,250
	2220212 Maintenance of Communications Equipment	100,000	105,000	110,250
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	<b>200,000</b>	<b>210,000</b>	<b>220,500</b>
	3111001 Purchase of Office Furniture and Fittings	50,000	52,500	55,125
	3111002 Purchase of Computers, Printers and other IT Equipment	50,000	52,500	55,125
	3111005 Purchase of Photocopiers	100,000	105,000	110,250
	<b>Gross Expenditure..... KShs.</b>	<b>83,015,830</b>	<b>87,166,622</b>	<b>91,524,953</b>
	<b>Net Expenditure..... KShs.</b>	<b>83,015,830</b>	<b>87,166,622</b>	<b>91,524,953</b>
<b>3924000200 Roads</b>	<b>Net Expenditure..... KShs.</b>	<b>83,015,830</b>	<b>87,166,622</b>	<b>91,524,953</b>
<b>3924000401 Infrastructure Development Headquarters</b>	<b>2210100 Utilities Supplies and Services</b>	<b>43,100,000</b>	<b>45,255,000</b>	<b>47,517,750</b>
	2210101 Electricity	43,000,000	45,150,000	47,407,500
	2210102 Water and sewerage charges	100,000	105,000	110,250

**VOTE R391000000 NYERI COUNTY**

II RECURRENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

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

HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
	<b>2210200 Communication, Supplies and Services</b>	<b>420,000</b>	<b>441,000</b>	<b>463,050</b>
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	300,000	315,000	330,750
	2210202 Internet Connections	100,000	105,000	110,250
	2210203 Courier and Postal Services	20,000	21,000	22,050
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>980,000</b>	<b>1,029,000</b>	<b>1,080,450</b>
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000	105,000	110,250
	2210302 Accommodation - Domestic Travel	200,000	210,000	220,500
	2210303 Daily Subsistence Allowance	650,000	682,500	716,625
	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>250,000</b>	<b>262,500</b>	<b>275,625</b>
	2210504 Advertising, Awareness and Publicity Campaigns	200,000	210,000	220,500
	2210505 Trade Shows and Exhibitions	50,000	52,500	55,125
	<b>2210800 Hospitality Supplies and Services</b>	<b>500,000</b>	<b>525,000</b>	<b>551,250</b>
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000	210,000	220,500
	2210802 Boards, Committees, Conferences and Seminars	300,000	315,000	330,750
	<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>650,000</b>	<b>682,500</b>	<b>716,625</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	150,000	157,500	165,375
	2211103 Sanitary and Cleaning Materials, Supplies and Services	300,000	315,000	330,750
	<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>408,000</b>	<b>428,400</b>	<b>449,820</b>
	2211305 Contracted Guards and Cleaning Services	408,000	428,400	449,820
	<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>80,000</b>	<b>84,000</b>	<b>88,200</b>
	2220205 Maintenance of Buildings and Stations -- Non-Residential	30,000	31,500	33,075
	2220210 Maintenance of Computers, Software, and Networks	50,000	52,500	55,125
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	<b>181,263</b>	<b>190,326</b>	<b>199,842</b>
	3111001 Purchase of Office Furniture and Fittings	181,263	190,326	199,842
	<b>Gross Expenditure..... KShs.</b>	<b>47,919,263</b>	<b>50,315,226</b>	<b>52,830,987</b>
	<b>Net Expenditure..... KShs.</b>	<b>47,919,263</b>	<b>50,315,226</b>	<b>52,830,987</b>
	<b>Net Expenditure..... KShs.</b>	<b>47,919,263</b>	<b>50,315,226</b>	<b>52,830,987</b>
	<b>Net Expenditure..... KShs.</b>	<b>130,935,093</b>	<b>137,481,848</b>	<b>144,355,940</b>
<b>3924000400 Infrastructure Development</b>	<b>TOTAL NET EXPENDITURE FOR VOTE R391000000 NYERI COUNTY</b>	<b>5,278,716,303</b>	<b>5,542,652,128</b>	<b>5,819,784,750</b>