

VOTE D391000000 NYERI COUNTY

REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022

Heads and Items Under Which This Vote will be Accounted for by Vote D391000000 NYERI COUNTY

HEAD	TITLE	FINANCIAL YEAR 2021/2022		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
3911000101 Office of the Governor and Deputy Governor Headquarters	3110200 Construction of Building	20,000,000	5,000,000	(15,000,000)
	3110299 Construction of Buildings - Ot	20,000,000	5,000,000	(15,000,000)
	GROSS EXPENDITURE	20,000,000	5,000,000	(15,000,000)
	NET EXPENDITURE	20,000,000	5,000,000	(15,000,000)
3911000100 Office of the Governor and Deputy Governor 3911000000 EXECUTIVE OFFICE OF THE COUNTY GOVERNOR AND DEPUTY GOVERNOR	NET EXPENDITURE	20,000,000	5,000,000	(15,000,000)
	NET EXPENDITURE	20,000,000	5,000,000	(15,000,000)
	NET EXPENDITURE	20,000,000	5,000,000	(15,000,000)
	NET EXPENDITURE	20,000,000	5,000,000	(15,000,000)
3912000101 office of the County Secretary Headquarters	3110500 Construction and Civil Works	18,000,000	18,000,000	-
	3110504 Other Infrastructure and Civil Works	10,000,000	10,000,000	-
	3110599 Other Infrastructure and Civil Works	8,000,000	8,000,000	-
	3110800 Overhaul of Vehicles and Other Transport Equipment	5,000,000	-	(5,000,000)
	3110801 Overhaul of Vehicles	5,000,000	-	(5,000,000)
	3111500 Rehabilitation of Civil Works	10,500,000	-	(10,500,000)
	3111504 Other Infrastructure and Civil Works	10,500,000	-	(10,500,000)
	GROSS EXPENDITURE	33,500,000	18,000,000	(15,500,000)
	NET EXPENDITURE	33,500,000	18,000,000	(15,500,000)
	NET EXPENDITURE	33,500,000	18,000,000	(15,500,000)
	NET EXPENDITURE	33,500,000	18,000,000	(15,500,000)
	3912000100 office of the County Secretary 3912000401 Information, Communication Technology Headquarters	3110500 Construction and Civil Works	2,000,000	2,000,000
3110504 Other Infrastructure and Civil Works		2,000,000	2,000,000	-
3111100 Purchase of Specialised Plant, Equipment and Machinery		2,500,000	2,500,000	-
3111111 Purchase of ICT networking and Communications Equipment		2,500,000	2,500,000	-
3111500 Rehabilitation of Civil Works		2,000,000	2,000,000	-
3111504 Other Infrastructure and Civil Works		2,000,000	2,000,000	-
GROSS EXPENDITURE		6,500,000	6,500,000	-
NET EXPENDITURE		6,500,000	6,500,000	-
3912000400 Information, Communication Technology 3912000000 OFFICE OF THE COUNTY SECRETARY	NET EXPENDITURE	6,500,000	6,500,000	-
	NET EXPENDITURE	40,000,000	24,500,000	(15,500,000)
3913000101 Finance & Economic Planning Headquarters	3110300 Refurbishment of Buildings	18,600,000	18,600,000	-
	3110399 Refurbishment of Buildgs - Oth	18,600,000	18,600,000	-

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		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	3110500 Construction and Civil Works	206,795,683	237,252,577	30,456,894
	3110504 Other Infrastructure and Civil Works	22,000,000	22,000,000	-
	3110599 Other Infrastructure and Civil Works	184,795,683	215,252,577	30,456,894
	3111100 Purchase of Specialised Plant, Equipment and Machinery	12,400,000	12,400,000	-
	3111120 Purch. of Specialised Plant. -	12,400,000	12,400,000	-
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	5,000,000	5,000,000	-
	3111499 Research, Feasibility Studies	5,000,000	5,000,000	-
	GROSS EXPENDITURE	242,795,683	273,252,577	30,456,894
	NET EXPENDITURE	242,795,683	273,252,577	30,456,894
3913000100 Finance & Economic Planning	NET EXPENDITURE	242,795,683	273,252,577	30,456,894
3913000000 MINISTRY OF FINANCE AND ECONOMIC PLANNING	NET EXPENDITURE	242,795,683	273,252,577	30,456,894
3914000101 Physical Planning & Development Headquarters	2210700 Training Expenses	-	2,495,256	2,495,256
	2210799 Training Expenses - Other (Bud	-	2,495,256	2,495,256
	2211000 Specialised Materials and Supplies	-	1,000,000	1,000,000
	2211016 Purchase of Uniforms and Clothing - Staff	-	1,000,000	1,000,000
	2211300 Other Operating Expenses	40,000,000	44,500,000	4,500,000
	2211310 Contracted Professional Services	40,000,000	44,500,000	4,500,000
	3110300 Refurbishment of Buildings	-	1,220,000	1,220,000
	3110302 Refurbishment of Non-Residential Buildings	-	1,220,000	1,220,000
	3110500 Construction and Civil Works	63,000,000	60,000,000	(3,000,000)
	3110504 Other Infrastructure and Civil Works	3,000,000	-	(3,000,000)
	3110599 Other Infrastructure and Civil Works	60,000,000	60,000,000	-
	3111000 Purchase of Office Furniture and General Equipment	-	2,500,000	2,500,000
	3111001 Purchase of Office Furniture and Fittings	-	2,500,000	2,500,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	2,000,000	10,000,000	8,000,000
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	2,000,000	10,000,000	8,000,000
	GROSS EXPENDITURE	105,000,000	121,715,256	16,715,256
	NET EXPENDITURE	105,000,000	121,715,256	16,715,256
3914000100 Physical Planning & Development	NET EXPENDITURE	105,000,000	121,715,256	16,715,256
3914000701 Nyeri Municipality	2211300 Other Operating Expenses	10,000,000	-	(10,000,000)

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		KShs.	KShs.	KShs.
	2211311 Contracted Technical Services	10,000,000	-	(10,000,000)
	3110200 Construction of Building	9,000,000	-	(9,000,000)
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	9,000,000	-	(9,000,000)
	3110400 Construction of Roads	28,400,000	25,700,000	(2,700,000)
	3110499 Construction of Roads - Other	28,400,000	25,700,000	(2,700,000)
	3110500 Construction and Civil Works	250,000,000	94,162,735	(155,837,265)
	3110504 Other Infrastructure and Civil Works	236,000,000	80,162,735	(155,837,265)
	3110599 Other Infrastructure and Civil Works	14,000,000	14,000,000	-
	3110800 Overhaul of Vehicles and Other Transport Equipment	5,000,000	5,000,000	-
	3110899 Overhaul of Vehicles - Other (5,000,000	5,000,000	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	14,000,000	16,500,000	2,500,000
	3111120 Purch. of Specialised Plant. -	14,000,000	16,500,000	2,500,000
	3111500 Rehabilitation of Civil Works	15,500,000	84,000,000	68,500,000
	3111504 Other Infrastructure and Civil Works	15,500,000	84,000,000	68,500,000
	GROSS EXPENDITURE	331,900,000	225,362,735	(106,537,265)
	NET EXPENDITURE	331,900,000	225,362,735	(106,537,265)
3914000700 Nyeri Municipality	NET EXPENDITURE	331,900,000	225,362,735	(106,537,265)
3914000000 LANDS, PHYSICAL PLANNING, HOUSING AND URBANIZATION	NET EXPENDITURE	436,900,000	347,077,991	(89,822,009)
3915000101 County Health Services Headquarters	2640500 Other Capital Grants and Transfers	50,000,000	59,549,358	9,549,358
	2640503 Other Capital Grants and Transfers	50,000,000	24,664,718	(25,335,282)
	2640599 Other Capital Grants and Trans	-	34,884,640	34,884,640
	3110300 Refurbishment of Buildings	10,000,000	10,000,000	-
	3110302 Refurbishment of Non-Residential Buildings	10,000,000	10,000,000	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	30,000,000	20,000,000	(10,000,000)
	3111101 Purchase of Medical and Dental Equipment	30,000,000	20,000,000	(10,000,000)
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,000,000	1,000,000	-
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	1,000,000	1,000,000	-
	GROSS EXPENDITURE	91,000,000	90,549,358	(450,642)
	NET EXPENDITURE	91,000,000	90,549,358	(450,642)
3915000100 County Health Services	NET EXPENDITURE	91,000,000	90,549,358	(450,642)

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3915000401 Nyeri level V Referral Hospital	2220200 Routine Maintenance - Other Assets	-	2,000,000	2,000,000
	2220203 Maintenance of Medical and Dental Equipment	-	2,000,000	2,000,000
	3110200 Construction of Building	20,000,000	-	(20,000,000)
	3110299 Construction of Buildings - Ot	20,000,000	-	(20,000,000)
	3110300 Refurbishment of Buildings	10,000,000	13,000,000	3,000,000
	3110302 Refurbishment of Non-Residential Buildings	10,000,000	13,000,000	3,000,000
	GROSS EXPENDITURE	30,000,000	15,000,000	(15,000,000)
	NET EXPENDITURE	30,000,000	15,000,000	(15,000,000)
3915000400 Nyeri level V Referral Hospital	NET EXPENDITURE	30,000,000	15,000,000	(15,000,000)
3915000501 Karatina District Hospital	3110200 Construction of Building	25,000,000	-	(25,000,000)
	3110299 Construction of Buildings - Ot	25,000,000	-	(25,000,000)
	3110300 Refurbishment of Buildings	10,000,000	10,000,000	-
	3110302 Refurbishment of Non-Residential Buildings	10,000,000	10,000,000	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	-	3,000,000	3,000,000
	3111101 Purchase of Medical and Dental Equipment	-	3,000,000	3,000,000
	GROSS EXPENDITURE	35,000,000	13,000,000	(22,000,000)
	NET EXPENDITURE	35,000,000	13,000,000	(22,000,000)
3915000500 Karatina District Hospital	NET EXPENDITURE	35,000,000	13,000,000	(22,000,000)
3915000601 Mukurweini District Hospital	3110200 Construction of Building	10,000,000	10,000,000	-
	3110299 Construction of Buildings - Ot	10,000,000	10,000,000	-
	3110300 Refurbishment of Buildings	4,000,000	4,000,000	-
	3110302 Refurbishment of Non-Residential Buildings	4,000,000	4,000,000	-
	GROSS EXPENDITURE	14,000,000	14,000,000	-
	NET EXPENDITURE	14,000,000	14,000,000	-
3915000600 Mukurweini District Hospital	NET EXPENDITURE	14,000,000	14,000,000	-
3915000701 Othaya District Hospital	3110200 Construction of Building	10,000,000	10,000,000	-
	3110299 Construction of Buildings - Ot	10,000,000	10,000,000	-
	3110300 Refurbishment of Buildings	4,000,000	-	(4,000,000)
	3110302 Refurbishment of Non-Residential Buildings	4,000,000	-	(4,000,000)
	GROSS EXPENDITURE	14,000,000	10,000,000	(4,000,000)

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	NET EXPENDITURE	14,000,000	10,000,000	(4,000,000)
3915000700 Othaya District Hospital	NET EXPENDITURE	14,000,000	10,000,000	(4,000,000)
3915000801 Mt Kenya Hospital	3110200 Construction of Building	20,000,000	10,000,000	(10,000,000)
	3110299 Construction of Buildings - Ot	20,000,000	10,000,000	(10,000,000)
	3110300 Refurbishment of Buildings	11,000,000	6,000,000	(5,000,000)
	3110302 Refurbishment of Non-Residential Buildings	11,000,000	6,000,000	(5,000,000)
	GROSS EXPENDITURE	31,000,000	16,000,000	(15,000,000)
	NET EXPENDITURE	31,000,000	16,000,000	(15,000,000)
3915000800 Mt Kenya Hospital	NET EXPENDITURE	31,000,000	16,000,000	(15,000,000)
3915000901 Health Centres and Dispensaries	2211000 Specialised Materials and Supplies	-	50,000	50,000
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	-	50,000	50,000
	2640500 Other Capital Grants and Transfers	48,739,220	107,481,745	58,742,525
	2640503 Other Capital Grants and Transfers	48,739,220	61,481,745	12,742,525
	2640599 Other Capital Grants and Trans	-	46,000,000	46,000,000
	3110200 Construction of Building	14,000,000	16,050,000	2,050,000
	3110299 Construction of Buildings - Ot	14,000,000	16,050,000	2,050,000
	3110300 Refurbishment of Buildings	7,614,815	71,114,815	63,500,000
	3110302 Refurbishment of Non-Residential Buildings	5,614,815	68,614,815	63,000,000
	3110399 Refurbishment of Buildgs - Oth	2,000,000	2,500,000	500,000
	3110700 Purchase of Vehicles and Other Transport Equipment	8,000,000	-	(8,000,000)
	3110707 Purchase of Ambulances	8,000,000	-	(8,000,000)
	3111500 Rehabilitation of Civil Works	1,500,000	1,500,000	-
	3111504 Other Infrastructure and Civil Works	1,500,000	1,500,000	-
	GROSS EXPENDITURE	79,854,035	196,196,560	116,342,525
	NET EXPENDITURE	79,854,035	196,196,560	116,342,525
3915000900 Health Centres and Dispensaries	NET EXPENDITURE	79,854,035	196,196,560	116,342,525
3915000000 HEALTH SERVICES	NET EXPENDITURE	294,854,035	354,745,918	59,891,883
E3916000101 Special programmes headquarters	2211000 Specialised Materials and Supplies	27,200,000	42,850,000	15,650,000
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	27,200,000	42,850,000	15,650,000
	3110200 Construction of Building	6,000,000	1,500,000	(4,500,000)

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		KShs.	KShs.	KShs.
	3110299 Construction of Buildings - Ot	6,000,000	1,500,000	(4,500,000)
	3110300 Refurbishment of Buildings	-	500,000	500,000
	3110399 Refurbishment of Buildgs - Oth	-	500,000	500,000
	3110500 Construction and Civil Works	10,000,000	18,000,000	8,000,000
	3110504 Other Infrastructure and Civil Works	1,000,000	5,000,000	4,000,000
	3110599 Other Infrastructure and Civil Works	9,000,000	13,000,000	4,000,000
	3111000 Purchase of Office Furniture and General Equipment	7,500,000	5,800,000	(1,700,000)
	3111001 Purchase of Office Furniture and Fittings	4,500,000	2,800,000	(1,700,000)
	3111009 Purchase of other Office Equipment	3,000,000	3,000,000	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	5,500,000	-	(5,500,000)
	3111120 Purch. of Specialised Plant. -	5,500,000	-	(5,500,000)
	GROSS EXPENDITURE	56,200,000	68,650,000	12,450,000
	NET EXPENDITURE	56,200,000	68,650,000	12,450,000
E3916000100 Special programmes	NET EXPENDITURE	56,200,000	68,650,000	12,450,000
3916000000 GENDER,YOUTH AND SOCIAL SERVICES	NET EXPENDITURE	56,200,000	68,650,000	12,450,000
3917000401 Human resource management headquarters	3110300 Refurbishment of Buildings	5,000,000	5,000,000	-
	3110399 Refurbishment of Buildgs - Oth	5,000,000	5,000,000	-
	3110500 Construction and Civil Works	500,000	500,000	-
	3110599 Other Infrastructure and Civil Works	500,000	500,000	-
	GROSS EXPENDITURE	5,500,000	5,500,000	-
	NET EXPENDITURE	5,500,000	5,500,000	-
3917000400 Human resource management	NET EXPENDITURE	5,500,000	5,500,000	-
3917000901 Sanitation Services Headquarters	3110500 Construction and Civil Works	44,500,000	39,500,000	(5,000,000)
	3110504 Other Infrastructure and Civil Works	5,000,000	-	(5,000,000)
	3110599 Other Infrastructure and Civil Works	39,500,000	39,500,000	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	19,000,000	19,000,000	-
	3111120 Purch. of Specialised Plant. -	19,000,000	19,000,000	-
	3111500 Rehabilitation of Civil Works	5,000,000	5,000,000	-
	3111504 Other Infrastructure and Civil Works	5,000,000	5,000,000	-
	GROSS EXPENDITURE	68,500,000	63,500,000	(5,000,000)

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		KShs.	KShs.	KShs.
	NET EXPENDITURE	68,500,000	63,500,000	(5,000,000)
3917000900 Sanitation Services	NET EXPENDITURE	68,500,000	63,500,000	(5,000,000)
3917000000 COUNTY PUBLIC SERVICE	NET EXPENDITURE	74,000,000	69,000,000	(5,000,000)
3918000101 Agriculture Headquarters	2211000 Specialised Materials and Supplies	6,200,000	5,450,000	(750,000)
	2211007 Agricultural Materials, Supplies and Small Equipment	6,200,000	5,450,000	(750,000)
	3110500 Construction and Civil Works	-	5,000,000	5,000,000
	3110504 Other Infrastructure and Civil Works	-	5,000,000	5,000,000
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	10,000,000	9,750,000	(250,000)
	3111302 Purchase of Animals and Breeding Stock	10,000,000	9,750,000	(250,000)
	GROSS EXPENDITURE	16,200,000	20,200,000	4,000,000
	NET EXPENDITURE	16,200,000	20,200,000	4,000,000
3918000100 Agriculture Management	NET EXPENDITURE	16,200,000	20,200,000	4,000,000
3918000201 Livestock Management Headquarters	2211000 Specialised Materials and Supplies	3,395,000	2,395,000	(1,000,000)
	2211007 Agricultural Materials, Supplies and Small Equipment	3,395,000	2,395,000	(1,000,000)
	3110200 Construction of Building	1,000,000	1,000,000	-
	3110299 Construction of Buildings - Ot	1,000,000	1,000,000	-
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	5,000,000	12,000,000	7,000,000
	3111302 Purchase of Animals and Breeding Stock	5,000,000	12,000,000	7,000,000
	GROSS EXPENDITURE	9,395,000	15,395,000	6,000,000
	NET EXPENDITURE	9,395,000	15,395,000	6,000,000
3918000200 Livestock Production Management	NET EXPENDITURE	9,395,000	15,395,000	6,000,000
3918000301 Crop Management Headquarters	2211000 Specialised Materials and Supplies	6,500,000	4,250,000	(2,250,000)
	2211007 Agricultural Materials, Supplies and Small Equipment	4,500,000	2,250,000	(2,250,000)
	2211023 Supplies for Production	2,000,000	2,000,000	-
	3110300 Refurbishment of Buildings	1,500,000	1,500,000	-
	3110399 Refurbishment of Buildgs - Oth	1,500,000	1,500,000	-
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	2,900,000	1,650,000	(1,250,000)
	3111301 Purchase of Certified Crop Seed	2,900,000	1,650,000	(1,250,000)
	GROSS EXPENDITURE	10,900,000	7,400,000	(3,500,000)
	NET EXPENDITURE	10,900,000	7,400,000	(3,500,000)

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3918000300 Crop Production Management	NET EXPENDITURE	10,900,000	7,400,000	(3,500,000)
3918000401 Fisheries Headquarters	2211000 Specialised Materials and Supplies	1,500,000	2,500,000	1,000,000
	2211023 Supplies for Production	1,500,000	2,500,000	1,000,000
	3110500 Construction and Civil Works	1,000,000	1,000,000	-
	3110504 Other Infrastructure and Civil Works	1,000,000	1,000,000	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	1,600,000	-	(1,600,000)
	3111103 Purchase of Agricultural Machinery and Equipment	1,600,000	-	(1,600,000)
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	3,000,000	2,000,000	(1,000,000)
	3111302 Purchase of Animals and Breeding Stock	3,000,000	2,000,000	(1,000,000)
	GROSS EXPENDITURE	7,100,000	5,500,000	(1,600,000)
	NET EXPENDITURE	7,100,000	5,500,000	(1,600,000)
3918000400 Fisheries development	NET EXPENDITURE	7,100,000	5,500,000	(1,600,000)
3918000601 Veterinary services Headquarters	2211000 Specialised Materials and Supplies	17,811,500	11,811,500	(6,000,000)
	2211023 Supplies for Production	12,000,000	6,000,000	(6,000,000)
	2211026 Purchase of Vaccines and Sera	5,811,500	5,811,500	-
	3110500 Construction and Civil Works	9,700,000	6,200,000	(3,500,000)
	3110504 Other Infrastructure and Civil Works	9,700,000	6,200,000	(3,500,000)
	GROSS EXPENDITURE	27,511,500	18,011,500	(9,500,000)
	NET EXPENDITURE	27,511,500	18,011,500	(9,500,000)
3918000600 Veterinary services	NET EXPENDITURE	27,511,500	18,011,500	(9,500,000)
E3918000701 Wambugu ATC headquarters	2211000 Specialised Materials and Supplies	1,364,000	1,364,000	-
	2211007 Agricultural Materials, Supplies and Small Equipment	1,364,000	1,364,000	-
	2220200 Routine Maintenance - Other Assets	1,500,000	1,500,000	-
	2220205 Maintenance of Buildings and Stations -- Non-Residential	1,500,000	1,500,000	-
	3110500 Construction and Civil Works	5,000,000	1,000,000	(4,000,000)
	3110504 Other Infrastructure and Civil Works	5,000,000	1,000,000	(4,000,000)
	3111100 Purchase of Specialised Plant, Equipment and Machinery	800,000	800,000	-
	3111103 Purchase of Agricultural Machinery and Equipment	800,000	800,000	-
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	500,000	500,000	-
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	500,000	500,000	-

VOTE D391000000 NYERI COUNTY

REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022

Heads and Items Under Which This Vote will be Accounted for by Vote D391000000 NYERI COUNTY

HEAD	TITLE	FINANCIAL YEAR 2021/2022		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	GROSS EXPENDITURE	9,164,000	5,164,000	(4,000,000)
	NET EXPENDITURE	9,164,000	5,164,000	(4,000,000)
E3918000700 Wambugu ATC	NET EXPENDITURE	9,164,000	5,164,000	(4,000,000)
E3918000801 Naromoru AMS Headquarters	2211000 Specialised Materials and Supplies	3,000,000	3,000,000	-
	2211023 Supplies for Production	3,000,000	3,000,000	-
	2220200 Routine Maintenance - Other Assets	-	3,000,000	3,000,000
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	-	3,000,000	3,000,000
	3110800 Overhaul of Vehicles and Other Transport Equipment	4,000,000	-	(4,000,000)
	3110899 Overhaul of Vehicles - Other (4,000,000	-	(4,000,000)
	GROSS EXPENDITURE	7,000,000	6,000,000	(1,000,000)
	NET EXPENDITURE	7,000,000	6,000,000	(1,000,000)
E3918000800 Naromoru AMS	NET EXPENDITURE	7,000,000	6,000,000	(1,000,000)
3918000901 Kenya Climate Smart Agriculture Project Hqs	2640500 Other Capital Grants and Transfers	381,051,750	381,074,888	23,138
	2640501 Capital Transfers to Non-Profit Organizations and Associations	173,000,000	173,000,000	-
	2640503 Other Capital Grants and Transfers	179,822,250	179,845,388	23,138
	2640599 Other Capital Grants and Trans	28,229,500	28,229,500	-
	GROSS EXPENDITURE	381,051,750	381,074,888	23,138
	NET EXPENDITURE	381,051,750	381,074,888	23,138
3918000900 Kenya Climate Smart Agriculture Project	NET EXPENDITURE	381,051,750	381,074,888	23,138
3918001001 Headquarters	2640500 Other Capital Grants and Transfers	20,458,576	29,070,952	8,612,376
	2640503 Other Capital Grants and Transfers	14,958,576	22,112,384	7,153,808
	2640599 Other Capital Grants and Trans	5,500,000	6,958,568	1,458,568
	GROSS EXPENDITURE	20,458,576	29,070,952	8,612,376
	NET EXPENDITURE	20,458,576	29,070,952	8,612,376
3918001000 Agricultural Sector Devt Support Prog ASDSP	NET EXPENDITURE	20,458,576	29,070,952	8,612,376
3918000000 AGRICULTURE, LIVESTOCK AND FISHERIES DEVELOPMENT	NET EXPENDITURE	488,780,826	487,816,340	(964,486)
3919000101 Trade Development & Regulation Headquarters	2210500 Printing , Advertising and Information Supplies and Services	4,000,000	1,500,000	(2,500,000)
	2210505 Trade Shows and Exhibitions	4,000,000	1,500,000	(2,500,000)
	3110300 Refurbishment of Buildings	2,000,000	2,000,000	-
	3110399 Refurbishment of Buildgs - Oth	2,000,000	2,000,000	-

VOTE D391000000 NYERI COUNTY

REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022

Heads and Items Under Which This Vote will be Accounted for by Vote D391000000 NYERI COUNTY

HEAD	TITLE	FINANCIAL YEAR 2021/2022		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	3110500 Construction and Civil Works	56,026,955	59,976,955	3,950,000
	3110504 Other Infrastructure and Civil Works	17,600,000	31,550,000	13,950,000
	3110599 Other Infrastructure and Civil Works	38,426,955	28,426,955	(10,000,000)
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	3,000,000	1,500,000	(1,500,000)
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	3,000,000	1,500,000	(1,500,000)
	GROSS EXPENDITURE	65,026,955	64,976,955	(50,000)
	NET EXPENDITURE	65,026,955	64,976,955	(50,000)
3919000100 Trade Development & Regulation	NET EXPENDITURE	65,026,955	64,976,955	(50,000)
3919000301 Tourism Headquarters	2210500 Printing , Advertising and Information Supplies and Services	7,000,000	2,500,000	(4,500,000)
	2210505 Trade Shows and Exhibitions	7,000,000	2,500,000	(4,500,000)
	3110500 Construction and Civil Works	11,000,000	-	(11,000,000)
	3110599 Other Infrastructure and Civil Works	11,000,000	-	(11,000,000)
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	3,000,000	1,500,000	(1,500,000)
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	3,000,000	1,500,000	(1,500,000)
	GROSS EXPENDITURE	21,000,000	4,000,000	(17,000,000)
	NET EXPENDITURE	21,000,000	4,000,000	(17,000,000)
3919000300 Tourism	NET EXPENDITURE	21,000,000	4,000,000	(17,000,000)
E3919000501 Cooperatives Headquarters	2210500 Printing , Advertising and Information Supplies and Services	1,000,000	1,000,000	-
	2210505 Trade Shows and Exhibitions	1,000,000	1,000,000	-
	3110300 Refurbishment of Buildings	4,000,000	4,000,000	-
	3110399 Refurbishment of Buildgs - Oth	4,000,000	4,000,000	-
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	3,000,000	3,000,000	-
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	3,000,000	3,000,000	-
	GROSS EXPENDITURE	8,000,000	8,000,000	-
	NET EXPENDITURE	8,000,000	8,000,000	-
E3919000500 Cooperatives	NET EXPENDITURE	8,000,000	8,000,000	-
3919000000 TRADE, CULTURE, TOURISM AND COOPERATIVE DEVELOPMENT	NET EXPENDITURE	94,026,955	76,976,955	(17,050,000)
3920000201 ECDE Headquarters	3110300 Refurbishment of Buildings	12,600,000	17,600,000	5,000,000
	3110302 Refurbishment of Non-Residential Buildings	7,500,000	7,500,000	-
	3110399 Refurbishment of Buildgs - Oth	5,100,000	10,100,000	5,000,000

VOTE D391000000 NYERI COUNTY

REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022

Heads and Items Under Which This Vote will be Accounted for by Vote D391000000 NYERI COUNTY

HEAD	TITLE	FINANCIAL YEAR 2021/2022		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	3110500 Construction and Civil Works	12,200,000	10,050,000	(2,150,000)
	3110504 Other Infrastructure and Civil Works	12,200,000	10,050,000	(2,150,000)
	3111100 Purchase of Specialised Plant, Equipment and Machinery	9,500,000	8,500,000	(1,000,000)
	3111109 Purchase of Educational Aids and Related Equipment	9,500,000	8,500,000	(1,000,000)
	GROSS EXPENDITURE	34,300,000	36,150,000	1,850,000
	NET EXPENDITURE	34,300,000	36,150,000	1,850,000
3920000200 ECDE	NET EXPENDITURE	34,300,000	36,150,000	1,850,000
3920000501 Youth Training Headquarters	3110200 Construction of Building	1,000,000	8,000,000	7,000,000
	3110299 Construction of Buildings - Ot	1,000,000	8,000,000	7,000,000
	3111000 Purchase of Office Furniture and General Equipment	4,000,000	-	(4,000,000)
	3111009 Purchase of other Office Equipment	4,000,000	-	(4,000,000)
	3111100 Purchase of Specialised Plant, Equipment and Machinery	5,000,000	5,000,000	-
	3111109 Purchase of Educational Aids and Related Equipment	5,000,000	5,000,000	-
	GROSS EXPENDITURE	10,000,000	13,000,000	3,000,000
	NET EXPENDITURE	10,000,000	13,000,000	3,000,000
3920000500 Youth Training	NET EXPENDITURE	10,000,000	13,000,000	3,000,000
3920000601 Sports Headquarters	3110500 Construction and Civil Works	10,000,000	11,000,000	1,000,000
	3110504 Other Infrastructure and Civil Works	10,000,000	11,000,000	1,000,000
	3111000 Purchase of Office Furniture and General Equipment	5,000,000	19,700,000	14,700,000
	3111009 Purchase of other Office Equipment	5,000,000	19,700,000	14,700,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	3,800,000	3,300,000	(500,000)
	3111109 Purchase of Educational Aids and Related Equipment	3,800,000	3,300,000	(500,000)
	GROSS EXPENDITURE	18,800,000	34,000,000	15,200,000
	NET EXPENDITURE	18,800,000	34,000,000	15,200,000
3920000600 Sports	NET EXPENDITURE	18,800,000	34,000,000	15,200,000
3920000000 EDUCATION, SPORTS, SCIENCE AND TECHNOLOGY	NET EXPENDITURE	63,100,000	83,150,000	20,050,000
3921000101 Water Management Headquarters	2640500 Other Capital Grants and Transfers	7,000,000	9,000,000	2,000,000
	2640503 Other Capital Grants and Transfers	7,000,000	9,000,000	2,000,000
	3110500 Construction and Civil Works	111,009,171	119,509,171	8,500,000
	3110502 Water Supplies and Sewerage	49,929,271	63,948,047	14,018,776

VOTE D391000000 NYERI COUNTY

REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022

Heads and Items Under Which This Vote will be Accounted for by Vote D391000000 NYERI COUNTY

HEAD	TITLE	FINANCIAL YEAR 2021/2022		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	3110504 Other Infrastructure and Civil Works	45,484,950	44,821,124	(663,826)
	3110599 Other Infrastructure and Civil Works	15,594,950	10,740,000	(4,854,950)
	3111100 Purchase of Specialised Plant, Equipment and Machinery	6,710,000	1,710,000	(5,000,000)
	3111120 Purch. of Specialised Plant. -	6,710,000	1,710,000	(5,000,000)
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	400,000	400,000
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	-	400,000	400,000
	GROSS EXPENDITURE	124,719,171	130,619,171	5,900,000
	NET EXPENDITURE	124,719,171	130,619,171	5,900,000
3921000100 Water Management	NET EXPENDITURE	124,719,171	130,619,171	5,900,000
3921000801 Climate Change Headquarters	3110600 Overhaul and Refurbishment of Construction and Civil Works	5,000,000	4,000,000	(1,000,000)
	3110604 Overhaul of Other Infrastructure and Civil Works	5,000,000	4,000,000	(1,000,000)
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	1,050,000	6,050,000	5,000,000
	3111305 Purchase of tree seeds and seedlings	1,050,000	6,050,000	5,000,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	2,100,000	2,100,000	-
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	2,100,000	2,100,000	-
	GROSS EXPENDITURE	8,150,000	12,150,000	4,000,000
	NET EXPENDITURE	8,150,000	12,150,000	4,000,000
3921000800 Climate Change	NET EXPENDITURE	8,150,000	12,150,000	4,000,000
3921000000 WATER, SEWAGE AND SANITATION SERVICES, ENVIROMEN & NATURAL RESOURCES	NET EXPENDITURE	132,869,171	142,769,171	9,900,000
3922000101 County Assembly Headquarters	3110200 Construction of Building	50,000,000	30,000,000	(20,000,000)
	3110299 Construction of Buildings - Ot	50,000,000	30,000,000	(20,000,000)
	3110300 Refurbishment of Buildings	-	20,000,000	20,000,000
	3110302 Refurbishment of Non-Residential Buildings	-	20,000,000	20,000,000
	GROSS EXPENDITURE	50,000,000	50,000,000	-
	NET EXPENDITURE	50,000,000	50,000,000	-
3922000100 County Assembly	NET EXPENDITURE	50,000,000	50,000,000	-
3922000000 COUNTY ASSEMBLY	NET EXPENDITURE	50,000,000	50,000,000	-
3923000101 County Public service Board Headquarters	3110300 Refurbishment of Buildings	5,000,000	5,000,000	-
	3110399 Refurbishment of Buildgs - Oth	5,000,000	5,000,000	-
	GROSS EXPENDITURE	5,000,000	5,000,000	-

VOTE D391000000 NYERI COUNTY

REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022

Heads and Items Under Which This Vote will be Accounted for by Vote D391000000 NYERI COUNTY

HEAD	TITLE	FINANCIAL YEAR 2021/2022		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	NET EXPENDITURE	5,000,000	5,000,000	-
3923000100 County Public service Board	NET EXPENDITURE	5,000,000	5,000,000	-
3923000000 COUNTY PUBLIC SERVICE BOARD	NET EXPENDITURE	5,000,000	5,000,000	-
3924000201 Roads Headquarters	2220200 Routine Maintenance - Other Assets	-	55,275,159	55,275,159
	2220206 Maintenance of Civil Works	-	55,275,159	55,275,159
	3110400 Construction of Roads	278,800,000	345,700,000	66,900,000
	3110402 Access Roads	165,300,000	148,000,000	(17,300,000)
	3110499 Construction of Roads - Other	113,500,000	197,700,000	84,200,000
	3110500 Construction and Civil Works	70,000,000	78,050,000	8,050,000
	3110501 Bridges	50,000,000	37,000,000	(13,000,000)
	3110504 Other Infrastructure and Civil Works	20,000,000	41,050,000	21,050,000
	3111500 Rehabilitation of Civil Works	7,500,000	20,500,000	13,000,000
	3111504 Other Infrastructure and Civil Works	7,500,000	20,500,000	13,000,000
	GROSS EXPENDITURE	356,300,000	499,525,159	143,225,159
	NET EXPENDITURE	356,300,000	499,525,159	143,225,159
3924000200 Roads	NET EXPENDITURE	356,300,000	499,525,159	143,225,159
3924000401 Infrastructure Development Headquarters	3110500 Construction and Civil Works	95,500,000	168,000,000	72,500,000
	3110504 Other Infrastructure and Civil Works	48,200,000	68,500,000	20,300,000
	3110599 Other Infrastructure and Civil Works	47,300,000	99,500,000	52,200,000
	3110600 Overhaul and Refurbishment of Construction and Civil Works	2,000,000	4,200,000	2,200,000
	3110604 Overhaul of Other Infrastructure and Civil Works	2,000,000	4,200,000	2,200,000
	3111500 Rehabilitation of Civil Works	45,000,000	5,000,000	(40,000,000)
	3111504 Other Infrastructure and Civil Works	45,000,000	5,000,000	(40,000,000)
	3130100 Acquisition of Land	3,000,000	-	(3,000,000)
	3130199 Acquisition of Land - Other (B)	3,000,000	-	(3,000,000)
	GROSS EXPENDITURE	145,500,000	177,200,000	31,700,000
	NET EXPENDITURE	145,500,000	177,200,000	31,700,000
3924000400 Infrastructure Development	NET EXPENDITURE	145,500,000	177,200,000	31,700,000
3924000000 TRANSPORT, PUBLIC WORKS, INFRASTRUCTURE AND ENERGY	NET EXPENDITURE	501,800,000	676,725,159	174,925,159
	TOTAL NET EXPENDITURE FOR VOTE 3910000000 NYERI COUNTY	2,500,326,670	2,664,664,111	164,337,441