

VOTE 391000000 NYERI COUNTY

II. DEVELOPMENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE ESTIMATES FOR 2023/2024 - 2024/2025

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

HEAD	TITLE	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
			ProjectionYr1	ProjectionYr2
		Kshs.	Kshs.	Kshs.
3911000101 Office of the Governor and Deputy Governor Headquarters	3110200 Construction of Building	20,000,000	21,000,000	22,050,000
	3110299 Construction of Buildings - Ot	20,000,000	21,000,000	22,050,000
	Gross Expenditure..... KShs.	20,000,000	21,000,000	22,050,000
	NET EXPENDITURE KShs.	20,000,000	21,000,000	22,050,000
3911000100 Office of the Governor and Deputy Governor 3911000000 EXECUTIVE OFFICE OF THE COUNTY GOVERNOR AND DEPUTY GOVERNOR 3912000101 office of the County Secretary Headquarters	3110500 Construction and Civil Works	16,000,000	16,800,000	17,640,000
	3110504 Other Infrastructure and Civil Works	14,000,000	14,700,000	15,435,000
	3110599 Other Infrastructure and Civil Works	2,000,000	2,100,000	2,205,000
	3111000 Purchase of Office Furniture and General Equipment	3,000,000	3,150,000	3,307,500
	3111001 Purchase of Office Furniture and Fittings	3,000,000	3,150,000	3,307,500
	3111100 Purchase of Specialised Plant, Equipment and Machinery	12,000,000	12,600,000	13,230,000
	3111120 Purch. of Specialised Plant. -	12,000,000	12,600,000	13,230,000
	3111500 Rehabilitation of Civil Works	2,750,000	2,887,500	3,031,875
	3111504 Other Infrastructure and Civil Works	2,750,000	2,887,500	3,031,875
	Gross Expenditure..... KShs.	33,750,000	35,437,500	37,209,375
	NET EXPENDITURE KShs.	33,750,000	35,437,500	37,209,375
	NET EXPENDITURE KShs.	33,750,000	35,437,500	37,209,375
	NET EXPENDITURE KShs.	33,750,000	35,437,500	37,209,375
	3912000100 office of the County Secretary 3912000000 OFFICE OF THE COUNTY SECRETARY 3913000101 Finance & Economic Planning Headquarters	3110300 Refurbishment of Buildings	8,600,000	9,030,000
3110399 Refurbishment of Buildgs - Oth		8,600,000	9,030,000	9,481,500
3110500 Construction and Civil Works		35,674,445	37,458,167	39,331,076
3110504 Other Infrastructure and Civil Works		12,000,000	12,600,000	13,230,000
3110599 Other Infrastructure and Civil Works		23,674,445	24,858,167	26,101,076
Gross Expenditure..... KShs.		44,274,445	46,488,167	48,812,576
NET EXPENDITURE KShs.		44,274,445	46,488,167	48,812,576
NET EXPENDITURE KShs.		44,274,445	46,488,167	48,812,576
NET EXPENDITURE KShs.		44,274,445	46,488,167	48,812,576
NET EXPENDITURE KShs.		44,274,445	46,488,167	48,812,576
3913000100 Finance & Economic Planning 3913000000 MINISTRY OF FINANCE AND ECONOMIC PLANNING 3914000101 Physical Planning & Development Headquarters	2211300 Other Operating Expenses	13,500,000	14,175,000	14,883,750
	2211310 Contracted Professional Services	13,500,000	14,175,000	14,883,750
	3110200 Construction of Building	3,500,000	3,675,000	3,858,750
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	3,500,000	3,675,000	3,858,750
	3110500 Construction and Civil Works	102,139,147	107,246,104	112,608,410
	3110599 Other Infrastructure and Civil Works	102,139,147	107,246,104	112,608,410
	Gross Expenditure..... KShs.	119,139,147	125,096,104	131,350,910
	NET EXPENDITURE KShs.	119,139,147	125,096,104	131,350,910
3914000100 Physical Planning & Development 3914000701 Nyeri Municipality	2211300 Other Operating Expenses	15,617,545	16,398,422	17,218,343
	2211311 Contracted Technical Services	15,617,545	16,398,422	17,218,343
	3110400 Construction of Roads	17,800,000	18,690,000	19,624,500
	3110402 Access Roads	15,000,000	15,750,000	16,537,500

VOTE 391000000 NYERI COUNTY

II. DEVELOPMENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE ESTIMATES FOR 2023/2024 - 2024/2025

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

HEAD	TITLE	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
			Projection Yr1	Projection Yr2
3914000700 Nyeri Municipality	3110499 Construction of Roads - Other	2,800,000	2,940,000	3,087,000
	3110500 Construction and Civil Works	56,582,455	59,411,578	62,382,157
	3110504 Other Infrastructure and Civil Works	44,582,455	46,811,578	49,152,157
	3110599 Other Infrastructure and Civil Works	12,000,000	12,600,000	13,230,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	3,000,000	3,150,000	3,307,500
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	3,000,000	3,150,000	3,307,500
	Gross Expenditure..... KShs.	93,000,000	97,650,000	102,532,500
	NET EXPENDITURE KShs.	93,000,000	97,650,000	102,532,500
	NET EXPENDITURE KShs.	93,000,000	97,650,000	102,532,500
	NET EXPENDITURE KShs.	212,139,147	222,746,104	233,883,410
3914000000 LANDS, PHYSICAL PLANNING, HOUSING AND URBANIZATION				
3915000101 County Health Services Headquarters	2211000 Specialised Materials and Supplies	161,148,730	169,206,167	177,666,475
	2211023 Supplies for Production	161,148,730	169,206,167	177,666,475
	3110200 Construction of Building	4,000,000	4,200,000	4,410,000
	3110299 Construction of Buildings - Ot	4,000,000	4,200,000	4,410,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	14,000,000	14,700,000	15,435,000
	3111101 Purchase of Medical and Dental Equipment	14,000,000	14,700,000	15,435,000
	Gross Expenditure..... KShs.	179,148,730	188,106,167	197,511,475
	NET EXPENDITURE KShs.	179,148,730	188,106,167	197,511,475
	NET EXPENDITURE KShs.	179,148,730	188,106,167	197,511,475
3915000100 County Health Services				
3915000401 Nyeri level V Referral Hospital	3110200 Construction of Building	10,000,000	10,500,000	11,025,000
	3110299 Construction of Buildings - Ot	10,000,000	10,500,000	11,025,000
	3110300 Refurbishment of Buildings	5,000,000	5,250,000	5,512,500
	3110302 Refurbishment of Non-Residential Buildings	5,000,000	5,250,000	5,512,500
	Gross Expenditure..... KShs.	15,000,000	15,750,000	16,537,500
	NET EXPENDITURE KShs.	15,000,000	15,750,000	16,537,500
	NET EXPENDITURE KShs.	15,000,000	15,750,000	16,537,500
3915000400 Nyeri level V Referral Hospital				
3915000501 Karatina District Hospital	3110200 Construction of Building	25,000,000	26,250,000	27,562,500
	3110299 Construction of Buildings - Ot	25,000,000	26,250,000	27,562,500
	3110300 Refurbishment of Buildings	5,000,000	5,250,000	5,512,500
	3110302 Refurbishment of Non-Residential Buildings	5,000,000	5,250,000	5,512,500
	Gross Expenditure..... KShs.	30,000,000	31,500,000	33,075,000
	NET EXPENDITURE KShs.	30,000,000	31,500,000	33,075,000
	NET EXPENDITURE KShs.	30,000,000	31,500,000	33,075,000
3915000500 Karatina District Hospital				
3915000601 Mukurweini District Hospital	3110200 Construction of Building	7,000,000	7,350,000	7,717,500
	3110299 Construction of Buildings - Ot	7,000,000	7,350,000	7,717,500
	3110300 Refurbishment of Buildings	3,000,000	3,150,000	3,307,500
	3110302 Refurbishment of Non-Residential Buildings	3,000,000	3,150,000	3,307,500
	Gross Expenditure..... KShs.	10,000,000	10,500,000	11,025,000
	NET EXPENDITURE KShs.	10,000,000	10,500,000	11,025,000
	NET EXPENDITURE KShs.	10,000,000	10,500,000	11,025,000
3915000600 Mukurweini District Hospital				
3915000701 Othaya District Hospital	3110300 Refurbishment of Buildings	3,000,000	3,150,000	3,307,500
	3110302 Refurbishment of Non-Residential Buildings	3,000,000	3,150,000	3,307,500
	Gross Expenditure..... KShs.	3,000,000	3,150,000	3,307,500
	NET EXPENDITURE KShs.	3,000,000	3,150,000	3,307,500
	NET EXPENDITURE KShs.	3,000,000	3,150,000	3,307,500
3915000700 Othaya District Hospital				
3915000801 Mt Kenya Hospital	3110200 Construction of Building	15,000,000	15,750,000	16,537,500

VOTE 391000000 NYERI COUNTY

II. DEVELOPMENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE ESTIMATES FOR 2023/2024 - 2024/2025

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

HEAD	TITLE	Estimates 2022/2023	Projected Estimates		
			2023/2024	2024/2025	
			Projection Yr1	Projection Yr2	
3915000800 Mt Kenya Hospital	3110299 Construction of Buildings - Ot	15,000,000	15,750,000	16,537,500	
	3110300 Refurbishment of Buildings	7,000,000	7,350,000	7,717,500	
	3110302 Refurbishment of Non-Residential Buildings	7,000,000	7,350,000	7,717,500	
	Gross Expenditure..... KShs.	22,000,000	23,100,000	24,255,000	
	NET EXPENDITURE KShs.	22,000,000	23,100,000	24,255,000	
3915000901 Health Centres and Dispensaries	2640500 Other Capital Grants and Transfers	48,739,220	51,176,181	53,734,990	
	2640599 Other Capital Grants and Trans	48,739,220	51,176,181	53,734,990	
	3110300 Refurbishment of Buildings	7,500,000	7,875,000	8,268,750	
	3110399 Refurbishment of Buildgs - Oth	7,500,000	7,875,000	8,268,750	
	3110500 Construction and Civil Works	1,500,000	1,575,000	1,653,750	
	3110504 Other Infrastructure and Civil Works	1,500,000	1,575,000	1,653,750	
	3111100 Purchase of Specialised Plant, Equipment and Machinery	6,000,000	6,300,000	6,615,000	
	3111101 Purchase of Medical and Dental Equipment	6,000,000	6,300,000	6,615,000	
	Gross Expenditure..... KShs.	63,739,220	66,926,181	70,272,490	
	NET EXPENDITURE KShs.	63,739,220	66,926,181	70,272,490	
3915000900 Health Centres and Dispensaries	NET EXPENDITURE KShs.	63,739,220	66,926,181	70,272,490	
3915000000 HEALTH SERVICES	NET EXPENDITURE KShs.	322,887,950	339,032,348	355,983,965	
E3916000101 Special programmes headquarters	2211000 Specialised Materials and Supplies	26,000,000	27,300,000	28,665,000	
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	26,000,000	27,300,000	28,665,000	
	3110200 Construction of Building	20,000,000	21,000,000	22,050,000	
	3110299 Construction of Buildings - Ot	20,000,000	21,000,000	22,050,000	
	3110500 Construction and Civil Works	8,500,000	8,925,000	9,371,250	
	3110599 Other Infrastructure and Civil Works	8,500,000	8,925,000	9,371,250	
	Gross Expenditure..... KShs.	54,500,000	57,225,000	60,086,250	
	NET EXPENDITURE KShs.	54,500,000	57,225,000	60,086,250	
	E3916000100 Special programmes	NET EXPENDITURE KShs.	54,500,000	57,225,000	60,086,250
	3916000000 GENDER, YOUTH AND SOCIAL SERVICES	NET EXPENDITURE KShs.	54,500,000	57,225,000	60,086,250
3917000401 Human resource management headquarters	3110300 Refurbishment of Buildings	500,000	525,000	551,250	
	3110399 Refurbishment of Buildgs - Oth	500,000	525,000	551,250	
	3110500 Construction and Civil Works	1,250,000	1,312,500	1,378,125	
	3110599 Other Infrastructure and Civil Works	1,250,000	1,312,500	1,378,125	
	Gross Expenditure..... KShs.	1,750,000	1,837,500	1,929,375	
	NET EXPENDITURE KShs.	1,750,000	1,837,500	1,929,375	
3917000400 Human resource management	NET EXPENDITURE KShs.	1,750,000	1,837,500	1,929,375	
3917000901 Sanitation Services Headquarters	3110500 Construction and Civil Works	25,000,000	26,250,000	27,562,500	
	3110599 Other Infrastructure and Civil Works	25,000,000	26,250,000	27,562,500	
	3111100 Purchase of Specialised Plant, Equipment and Machinery	31,000,000	32,550,000	34,177,500	
	3111120 Purch. of Specialised Plant. -	31,000,000	32,550,000	34,177,500	
	Gross Expenditure..... KShs.	56,000,000	58,800,000	61,740,000	
	NET EXPENDITURE KShs.	56,000,000	58,800,000	61,740,000	
3917000900 Sanitation Services	NET EXPENDITURE KShs.	56,000,000	58,800,000	61,740,000	
3917000000 COUNTY PUBLIC SERVICE	NET EXPENDITURE KShs.	57,750,000	60,637,500	63,669,375	
3918000101 Agriculture Headquarters	2211000 Specialised Materials and Supplies	3,000,000	3,150,000	3,307,500	
	2211007 Agricultural Materials, Supplies and Small Equipment	3,000,000	3,150,000	3,307,500	
	3110300 Refurbishment of Buildings	1,500,000	1,575,000	1,653,750	

VOTE 391000000 NYERI COUNTY

II. DEVELOPMENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE ESTIMATES FOR 2023/2024 - 2024/2025

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

HEAD	TITLE	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
			Projection Yr1	Projection Yr2
3918000100 Agriculture Management	3110302 Refurbishment of Non-Residential Buildings	1,500,000	1,575,000	1,653,750
	3110500 Construction and Civil Works	3,000,000	3,150,000	3,307,500
	3110504 Other Infrastructure and Civil Works	3,000,000	3,150,000	3,307,500
	Gross Expenditure..... KShs.	7,500,000	7,875,000	8,268,750
	NET EXPENDITURE KShs.	7,500,000	7,875,000	8,268,750
3918000201 Livestock Management Headquarters	2211000 Specialised Materials and Supplies	8,500,000	8,925,000	9,371,250
	2211007 Agricultural Materials, Supplies and Small Equipment	8,500,000	8,925,000	9,371,250
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	3,000,000	3,150,000	3,307,500
	3111302 Purchase of Animals and Breeding Stock	3,000,000	3,150,000	3,307,500
	Gross Expenditure..... KShs.	11,500,000	12,075,000	12,678,750
3918000200 Livestock Production Management	NET EXPENDITURE KShs.	11,500,000	12,075,000	12,678,750
	NET EXPENDITURE KShs.	11,500,000	12,075,000	12,678,750
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	2,000,000	2,100,000	2,205,000
	3111301 Purchase of Certified Crop Seed	2,000,000	2,100,000	2,205,000
	Gross Expenditure..... KShs.	2,000,000	2,100,000	2,205,000
3918000401 Fisheries Headquarters	NET EXPENDITURE KShs.	2,000,000	2,100,000	2,205,000
	NET EXPENDITURE KShs.	2,000,000	2,100,000	2,205,000
	NET EXPENDITURE KShs.	2,000,000	2,100,000	2,205,000
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	2,000,000	2,100,000	2,205,000
	3111301 Purchase of Certified Crop Seed	2,000,000	2,100,000	2,205,000
3918000400 Fisheries development	Gross Expenditure..... KShs.	2,000,000	2,100,000	2,205,000
	NET EXPENDITURE KShs.	2,000,000	2,100,000	2,205,000
	NET EXPENDITURE KShs.	2,000,000	2,100,000	2,205,000
	2211000 Specialised Materials and Supplies	9,000,000	9,450,000	9,922,500
	2211023 Supplies for Production	6,000,000	6,300,000	6,615,000
3918000601 Veterinary services Headquarters	2211026 Purchase of Vaccines and Sera	3,000,000	3,150,000	3,307,500
	Gross Expenditure..... KShs.	9,000,000	9,450,000	9,922,500
	NET EXPENDITURE KShs.	9,000,000	9,450,000	9,922,500
	NET EXPENDITURE KShs.	9,000,000	9,450,000	9,922,500
	NET EXPENDITURE KShs.	9,000,000	9,450,000	9,922,500
3918000600 Veterinary services	2211000 Specialised Materials and Supplies	669,782	703,271	738,435
	2211007 Agricultural Materials, Supplies and Small Equipment	669,782	703,271	738,435
	3110500 Construction and Civil Works	2,300,000	2,415,000	2,535,750
	3110504 Other Infrastructure and Civil Works	2,300,000	2,415,000	2,535,750
	Gross Expenditure..... KShs.	2,969,782	3,118,271	3,274,185
E3918000701 Wambugu ATC headquarters	NET EXPENDITURE KShs.	2,969,782	3,118,271	3,274,185
	NET EXPENDITURE KShs.	2,969,782	3,118,271	3,274,185
	2211000 Specialised Materials and Supplies	1,000,000	1,050,000	1,102,500
	2211023 Supplies for Production	1,000,000	1,050,000	1,102,500
	2220200 Routine Maintenance - Other Assets	500,000	525,000	551,250
E3918000700 Wambugu ATC	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	500,000	525,000	551,250
	Gross Expenditure..... KShs.	1,500,000	1,575,000	1,653,750
	NET EXPENDITURE KShs.	1,500,000	1,575,000	1,653,750
	NET EXPENDITURE KShs.	1,500,000	1,575,000	1,653,750
	NET EXPENDITURE KShs.	1,500,000	1,575,000	1,653,750
E3918000801 Naromoru AMS Headquarters	2640500 Other Capital Grants and Transfers	372,438,880	391,060,825	410,613,866
	2640503 Other Capital Grants and Transfers	352,822,250	370,463,363	388,986,531
	2640599 Other Capital Grants and Trans	19,616,630	20,597,462	21,627,335
	Gross Expenditure..... KShs.	372,438,880	391,060,825	410,613,866
	NET EXPENDITURE KShs.	372,438,880	391,060,825	410,613,866
E3918000800 Naromoru AMS	NET EXPENDITURE KShs.	372,438,880	391,060,825	410,613,866
	NET EXPENDITURE KShs.	372,438,880	391,060,825	410,613,866
	2640500 Other Capital Grants and Transfers	19,473,681	20,447,365	21,469,733
	2640503 Other Capital Grants and Transfers	19,473,681	20,447,365	21,469,733
	2640599 Other Capital Grants and Trans	19,473,681	20,447,365	21,469,733
3918000900 Kenya Climate Smart Agriculture Project	Gross Expenditure..... KShs.	372,438,880	391,060,825	410,613,866
	NET EXPENDITURE KShs.	372,438,880	391,060,825	410,613,866
	NET EXPENDITURE KShs.	372,438,880	391,060,825	410,613,866
	NET EXPENDITURE KShs.	372,438,880	391,060,825	410,613,866
	NET EXPENDITURE KShs.	372,438,880	391,060,825	410,613,866
3918001001 Headquarters	2640500 Other Capital Grants and Transfers	19,473,681	20,447,365	21,469,733

VOTE 391000000 NYERI COUNTY

II. DEVELOPMENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE ESTIMATES FOR 2023/2024 - 2024/2025

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

HEAD	TITLE	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
			Projection Yr1	Projection Yr2
3918001000 Agricultural Sector Devt Support Prog ASDSP 3918000000 AGRICULTURE, LIVESTOCK AND FISHERIES DEVELOPMENT 3919000101 Trade Development & Regulation Headquarters	2640503 Other Capital Grants and Transfers	8,473,681	8,897,365	9,342,233
	2640599 Other Capital Grants and Trans	11,000,000	11,550,000	12,127,500
	Gross Expenditure..... KShs.	19,473,681	20,447,365	21,469,733
	NET EXPENDITURE KShs.	19,473,681	20,447,365	21,469,733
	NET EXPENDITURE KShs.	19,473,681	20,447,365	21,469,733
	NET EXPENDITURE KShs.	19,473,681	20,447,365	21,469,733
	NET EXPENDITURE KShs.	19,473,681	20,447,365	21,469,733
	NET EXPENDITURE KShs.	19,473,681	20,447,365	21,469,733
	NET EXPENDITURE KShs.	19,473,681	20,447,365	21,469,733
	NET EXPENDITURE KShs.	19,473,681	20,447,365	21,469,733
3919000100 Trade Development & Regulation	2210500 Printing , Advertising and Information Supplies and Services	3,000,000	3,150,000	3,307,500
	2210505 Trade Shows and Exhibitions	3,000,000	3,150,000	3,307,500
	2640500 Other Capital Grants and Transfers	10,000,000	10,500,000	11,025,000
	2640503 Other Capital Grants and Transfers	10,000,000	10,500,000	11,025,000
	3110300 Refurbishment of Buildings	5,000,000	5,250,000	5,512,500
	3110399 Refurbishment of Buildgs - Oth	5,000,000	5,250,000	5,512,500
	3110500 Construction and Civil Works	30,000,000	31,500,000	33,075,000
	3110504 Other Infrastructure and Civil Works	10,000,000	10,500,000	11,025,000
	3110599 Other Infrastructure and Civil Works	20,000,000	21,000,000	22,050,000
	3111000 Purchase of Office Furniture and General Equipment	6,000,000	6,300,000	6,615,000
3111001 Purchase of Office Furniture and Fittings	2,000,000	2,100,000	2,205,000	
3111010 Purchase of Weights and Measures Equipments	4,000,000	4,200,000	4,410,000	
3111100 Purchase of Specialised Plant, Equipment and Machinery	3,000,000	3,150,000	3,307,500	
3111112 Purchase of Software	3,000,000	3,150,000	3,307,500	
Gross Expenditure..... KShs.	57,000,000	59,850,000	62,842,500	
NET EXPENDITURE KShs.	57,000,000	59,850,000	62,842,500	
NET EXPENDITURE KShs.	57,000,000	59,850,000	62,842,500	
3919000301 Tourism Headquarters	2210500 Printing , Advertising and Information Supplies and Services	3,000,000	3,150,000	3,307,500
	2210505 Trade Shows and Exhibitions	3,000,000	3,150,000	3,307,500
	3110500 Construction and Civil Works	8,000,000	8,400,000	8,820,000
	3110504 Other Infrastructure and Civil Works	1,000,000	1,050,000	1,102,500
	3110599 Other Infrastructure and Civil Works	7,000,000	7,350,000	7,717,500
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	2,000,000	2,100,000	2,205,000
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	2,000,000	2,100,000	2,205,000
	Gross Expenditure..... KShs.	13,000,000	13,650,000	14,332,500
	NET EXPENDITURE KShs.	13,000,000	13,650,000	14,332,500
	NET EXPENDITURE KShs.	13,000,000	13,650,000	14,332,500
3919000300 Tourism	2210500 Printing , Advertising and Information Supplies and Services	1,000,000	1,050,000	1,102,500
	2210505 Trade Shows and Exhibitions	1,000,000	1,050,000	1,102,500
	3110300 Refurbishment of Buildings	5,000,000	5,250,000	5,512,500
	3110399 Refurbishment of Buildgs - Oth	5,000,000	5,250,000	5,512,500
	3110500 Construction and Civil Works	2,000,000	2,100,000	2,205,000
	3110599 Other Infrastructure and Civil Works	2,000,000	2,100,000	2,205,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	2,000,000	2,100,000	2,205,000
	3111112 Purchase of Software	2,000,000	2,100,000	2,205,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,000,000	1,050,000	1,102,500
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	1,000,000	1,050,000	1,102,500
Gross Expenditure..... KShs.	11,000,000	11,550,000	12,127,500	
NET EXPENDITURE KShs.	11,000,000	11,550,000	12,127,500	
E3919000501 Cooperatives Headquarters	2210500 Printing , Advertising and Information Supplies and Services	1,000,000	1,050,000	1,102,500
	2210505 Trade Shows and Exhibitions	1,000,000	1,050,000	1,102,500
	3110300 Refurbishment of Buildings	5,000,000	5,250,000	5,512,500
	3110399 Refurbishment of Buildgs - Oth	5,000,000	5,250,000	5,512,500
	3110500 Construction and Civil Works	2,000,000	2,100,000	2,205,000
	3110599 Other Infrastructure and Civil Works	2,000,000	2,100,000	2,205,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	2,000,000	2,100,000	2,205,000
	3111112 Purchase of Software	2,000,000	2,100,000	2,205,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,000,000	1,050,000	1,102,500
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	1,000,000	1,050,000	1,102,500
Gross Expenditure..... KShs.	11,000,000	11,550,000	12,127,500	
NET EXPENDITURE KShs.	11,000,000	11,550,000	12,127,500	

VOTE 391000000 NYERI COUNTY

II. DEVELOPMENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE ESTIMATES FOR 2023/2024 - 2024/2025

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

HEAD	TITLE	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
			Projection Yr1	Projection Yr2
E3919000500 Cooperatives	NET EXPENDITURE KShs.	11,000,000	11,550,000	12,127,500
3919000000 TRADE, CULTURE, TOURISM AND COOPERATIVE DEVELOPMENT	NET EXPENDITURE KShs.	81,000,000	85,050,000	89,302,500
3920000201 ECDE Headquarters	3110500 Construction and Civil Works	18,000,000	18,900,000	19,845,000
	3110504 Other Infrastructure and Civil Works	18,000,000	18,900,000	19,845,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	11,500,000	12,075,000	12,678,750
	3111109 Purchase of Educational Aids and Related Equipment	11,500,000	12,075,000	12,678,750
	Gross Expenditure..... KShs.	29,500,000	30,975,000	32,523,750
	NET EXPENDITURE KShs.	29,500,000	30,975,000	32,523,750
3920000200 ECDE	NET EXPENDITURE KShs.	29,500,000	30,975,000	32,523,750
3920000501 Youth Training Headquarters	3110300 Refurbishment of Buildings	10,000,000	10,500,000	11,025,000
	3110302 Refurbishment of Non-Residential Buildings	10,000,000	10,500,000	11,025,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	12,500,000	13,125,000	13,781,250
	3111109 Purchase of Educational Aids and Related Equipment	12,500,000	13,125,000	13,781,250
	Gross Expenditure..... KShs.	22,500,000	23,625,000	24,806,250
	NET EXPENDITURE KShs.	22,500,000	23,625,000	24,806,250
3920000500 Youth Training	NET EXPENDITURE KShs.	22,500,000	23,625,000	24,806,250
3920000601 Sports Headquarters	3111100 Purchase of Specialised Plant, Equipment and Machinery	6,500,000	6,825,000	7,166,250
	3111109 Purchase of Educational Aids and Related Equipment	6,500,000	6,825,000	7,166,250
	Gross Expenditure..... KShs.	6,500,000	6,825,000	7,166,250
	NET EXPENDITURE KShs.	6,500,000	6,825,000	7,166,250
3920000600 Sports	NET EXPENDITURE KShs.	6,500,000	6,825,000	7,166,250
3920000000 EDUCATION, SPORTS, SCIENCE AND TECHNOLOGY	NET EXPENDITURE KShs.	58,500,000	61,425,000	64,496,250
3921000101 Water Management Headquarters	2640500 Other Capital Grants and Transfers	9,500,000	9,975,000	10,473,750
	2640503 Other Capital Grants and Transfers	9,500,000	9,975,000	10,473,750
	3110500 Construction and Civil Works	74,269,171	77,982,630	81,881,761
	3110502 Water Supplies and Sewerage	74,269,171	77,982,630	81,881,761
	3111100 Purchase of Specialised Plant, Equipment and Machinery	8,000,000	8,400,000	8,820,000
	3111120 Purch. of Specialised Plant. -	8,000,000	8,400,000	8,820,000
	Gross Expenditure..... KShs.	91,769,171	96,357,630	101,175,511
	NET EXPENDITURE KShs.	91,769,171	96,357,630	101,175,511
3921000100 Water Management	NET EXPENDITURE KShs.	91,769,171	96,357,630	101,175,511
3921000601 Environment Headquarters	2211300 Other Operating Expenses	3,300,000	3,465,000	3,638,250
	2211310 Contracted Professional Services	3,300,000	3,465,000	3,638,250
	3110500 Construction and Civil Works	2,500,000	2,625,000	2,756,250
	3110504 Other Infrastructure and Civil Works	2,500,000	2,625,000	2,756,250
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	3,500,000	3,675,000	3,858,750
	3111305 Purchase of tree seeds and seedlings	3,500,000	3,675,000	3,858,750
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	3,500,000	3,675,000	3,858,750
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	3,500,000	3,675,000	3,858,750
	Gross Expenditure..... KShs.	12,800,000	13,440,000	14,112,000
	NET EXPENDITURE KShs.	12,800,000	13,440,000	14,112,000
3921000600 Environment	NET EXPENDITURE KShs.	12,800,000	13,440,000	14,112,000
3921000801 Climate Change Headquarters	2640500 Other Capital Grants and Transfers	136,500,000	143,325,000	150,491,250
	2640503 Other Capital Grants and Transfers	11,500,000	12,075,000	12,678,750
	2640599 Other Capital Grants and Trans	125,000,000	131,250,000	137,812,500
	3110500 Construction and Civil Works	35,500,000	37,275,000	39,138,750

VOTE 391000000 NYERI COUNTY

II. DEVELOPMENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE ESTIMATES FOR 2023/2024 - 2024/2025

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

HEAD	TITLE	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
			Projection Yr1	Projection Yr2
3921000800 Climate Change	3110504 Other Infrastructure and Civil Works	18,000,000	18,900,000	19,845,000
	3110599 Other Infrastructure and Civil Works	17,500,000	18,375,000	19,293,750
	Gross Expenditure..... KShs.	172,000,000	180,600,000	189,630,000
	NET EXPENDITURE KShs.	172,000,000	180,600,000	189,630,000
	NET EXPENDITURE KShs.	172,000,000	180,600,000	189,630,000
3921000000 WATER, SEWAGE AND SANITATION SERVICES, ENVIROMEN & NATURAL RESOURCES				
3922000101 County Assembly Headquarters	3110200 Construction of Building			
	3110299 Construction of Buildings - Ot	30,000,000	31,500,000	33,075,000
	3110300 Refurbishment of Buildings			
	3110302 Refurbishment of Non-Residential Buildings	10,000,000	10,500,000	11,025,000
	3111500 Rehabilitation of Civil Works			
	3111504 Other Infrastructure and Civil Works	10,000,000	10,500,000	11,025,000
	Gross Expenditure..... KShs.	50,000,000	52,500,000	55,125,000
	NET EXPENDITURE KShs.	50,000,000	52,500,000	55,125,000
3922000100 County Assembly	NET EXPENDITURE KShs.	50,000,000	52,500,000	55,125,000
3922000000 COUNTY ASSEMBLY	NET EXPENDITURE KShs.	50,000,000	52,500,000	55,125,000
3923000101 County Public service Board Headquarters	3111100 Purchase of Specialised Plant, Equipment and Machinery			
	3111120 Purch. of Specialised Plant. -	8,000,000	8,400,000	8,820,000
	Gross Expenditure..... KShs.	8,000,000	8,400,000	8,820,000
	NET EXPENDITURE KShs.	8,000,000	8,400,000	8,820,000
3923000100 County Public service Board	NET EXPENDITURE KShs.	8,000,000	8,400,000	8,820,000
3923000000 COUNTY PUBLIC SERVICE BOARD	NET EXPENDITURE KShs.	8,000,000	8,400,000	8,820,000
3924000201 Roads Headquarters	3110300 Refurbishment of Buildings			
	3110302 Refurbishment of Non-Residential Buildings	2,000,000	2,100,000	2,205,000
	3110400 Construction of Roads			
	3110402 Access Roads	400,525,159	420,551,417	441,578,988
	3110499 Construction of Roads - Other	107,525,159	112,901,417	118,546,488
	3110500 Construction and Civil Works			
	3110501 Bridges	293,000,000	307,650,000	323,032,500
	3110504 Other Infrastructure and Civil Works	100,000,000	105,000,000	110,250,000
	Gross Expenditure..... KShs.	502,525,159	527,651,417	554,033,988
	NET EXPENDITURE KShs.	502,525,159	527,651,417	554,033,988
3924000200 Roads	NET EXPENDITURE KShs.	502,525,159	527,651,417	554,033,988
3924000401 Infrastructure Development Headquarters	3110500 Construction and Civil Works			
	3110504 Other Infrastructure and Civil Works	145,428,764	152,700,202	160,335,212
	3110599 Other Infrastructure and Civil Works	140,228,764	147,240,202	154,602,212
	3111500 Rehabilitation of Civil Works			
	3111504 Other Infrastructure and Civil Works	5,200,000	5,460,000	5,733,000
	Gross Expenditure..... KShs.	185,428,764	194,700,202	204,435,212
	NET EXPENDITURE KShs.	185,428,764	194,700,202	204,435,212
3924000400 Infrastructure Development	NET EXPENDITURE KShs.	185,428,764	194,700,202	204,435,212
3924000000 TRANSPORT, PUBLIC WORKS, INFRASTRUCTURE AND ENERGY	NET EXPENDITURE KShs.	687,953,923	722,351,619	758,469,200
	TOTAL NET EXPENDITURE FOR VOTE 391000000 NYERI COUNTY			
	Kshs.	2,333,706,979	2,450,392,329	2,572,911,946