

VOTE 3910000000 NYERI COUNTY

**II. DEVELOPMENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE ESTIMATES FOR
2024/2025 - 2025/2026**

II. Heads and Items under which this Vote will be accounted for by the 3910000000 NYERI COUNTY

HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
			ProjectionYr1	ProjectionYr2
3911000101 Office of the Governor and Deputy Governor Headquarters	3110200 Construction of Building	Kshs. 26,000,000	Kshs. 27,300,000	Kshs. 28,665,000
	3110299 Construction of Buildings - Ot	26,000,000	27,300,000	28,665,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	14,500,000	15,225,000	15,986,250
	3111111 Purchase of ICT networking and Communications Equipment	1,500,000	1,575,000	1,653,750
	3111120 Purch. of Specialised Plant. -	13,000,000	13,650,000	14,332,500
	Gross Expenditure..... KShs.	40,500,000	42,525,000	44,651,250
	NET EXPENDITURE KShs.	40,500,000	42,525,000	44,651,250
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	11,750,000	12,337,500	12,954,375
	3110504 Other Infrastructure and Civil Works	7,000,000	7,350,000	7,717,500
	3110599 Other Infrastructure and Civil Works	4,750,000	4,987,500	5,236,875
	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
	Gross Expenditure..... KShs.	14,750,000	15,487,500	16,261,875
	NET EXPENDITURE KShs.	14,750,000	15,487,500	16,261,875
3912000100 office of the County Secretary 3912000000 OFFICE OF THE COUNTY SECRETARY 3913000101 Finance & Economic Planning Headquarters	3110300 Refurbishment of Buildings	20,000,000	21,000,000	22,050,000
	3110399 Refurbishment of Buildgs - Oth	20,000,000	21,000,000	22,050,000
	3110500 Construction and Civil Works	15,000,000	15,750,000	16,537,500
	3110504 Other Infrastructure and Civil Works	15,000,000	15,750,000	16,537,500
	Gross Expenditure..... KShs.	35,000,000	36,750,000	38,587,500
	NET EXPENDITURE KShs.	35,000,000	36,750,000	38,587,500
	NET EXPENDITURE KShs.	35,000,000	36,750,000	38,587,500
3913000100 Finance & Economic Planning 3913000000 MINISTRY OF FINANCE AND ECONOMIC PLANNING 3914000101 Physical Planning & Development Headquarters	2210700 Training Expenses	2,053,478	2,156,152	2,263,959
	2210799 Training Expenses - Other (Bud	2,053,478	2,156,152	2,263,959
	2211300 Other Operating Expenses	11,328,976	11,895,425	12,490,196
	2211310 Contracted Professional Services	11,328,976	11,895,425	12,490,196
	3110200 Construction of Building	4,437,149	4,659,006	4,891,957
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	4,437,149	4,659,006	4,891,957
	3110500 Construction and Civil Works	60,000,000	63,000,000	66,150,000
3914000100 Physical Planning & Development	3110599 Other Infrastructure and Civil Works	60,000,000	63,000,000	66,150,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	8,500,000	8,925,000	9,371,250
	3111120 Purch. of Specialised Plant. -	8,500,000	8,925,000	9,371,250
	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.	89,319,603	93,785,583	98,474,862
	NET EXPENDITURE KShs.	89,319,603	93,785,583	98,474,862
	NET EXPENDITURE KShs.	89,319,603	93,785,583	98,474,862

VOTE 391000000 NYERI COUNTY

**II. DEVELOPMENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE ESTIMATES FOR
2024/2025 - 2025/2026**

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

HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
			ProjectionYr1	ProjectionYr2
3914000701 Nyeri Municipality	2211300 Other Operating Expenses	4,500,000	4,725,000	4,961,250
	2211311 Contracted Technical Services	4,500,000	4,725,000	4,961,250
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	5,000,000	5,250,000	5,512,500
	2220101 Maintenance Expenses - Motor Vehicles	5,000,000	5,250,000	5,512,500
	3110200 Construction of Building	2,500,000	2,625,000	2,756,250
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	2,500,000	2,625,000	2,756,250
	3110400 Construction of Roads	29,000,000	30,450,000	31,972,500
	3110499 Construction of Roads - Other	29,000,000	30,450,000	31,972,500
	3110500 Construction and Civil Works	16,000,000	16,800,000	17,640,000
	3110504 Other Infrastructure and Civil Works	7,500,000	7,875,000	8,268,750
	3110599 Other Infrastructure and Civil Works	8,500,000	8,925,000	9,371,250
	Gross Expenditure..... KShs.	57,000,000	59,850,000	62,842,500
	NET EXPENDITURE KShs.	57,000,000	59,850,000	62,842,500
3914000700 Nyeri Municipality	NET EXPENDITURE KShs.	57,000,000	59,850,000	62,842,500
3914000000 LANDS, PHYSICAL PLANNING, HOUSING AND URBANIZATION	NET EXPENDITURE KShs.	146,319,603	153,635,583	161,317,362
3915000101 County Health Services Headquarters	2211000 Specialised Materials and Supplies	243,000,000	255,150,000	267,907,500
	2211023 Supplies for Production	243,000,000	255,150,000	267,907,500
	2211300 Other Operating Expenses	2,000,000	2,100,000	2,205,000
	2211311 Contracted Technical Services	2,000,000	2,100,000	2,205,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	11,406,849	11,977,191	12,576,051
	3111101 Purchase of Medical and Dental Equipment	11,406,849	11,977,191	12,576,051
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	2,500,000	2,625,000	2,756,250
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	2,500,000	2,625,000	2,756,250
	Gross Expenditure..... KShs.	258,906,849	271,852,191	285,444,801
	NET EXPENDITURE KShs.	258,906,849	271,852,191	285,444,801
3915000100 County Health Services	NET EXPENDITURE KShs.	258,906,849	271,852,191	285,444,801
3915000401 Nyeri level V Referral Hospital	3110300 Refurbishment of Buildings	8,000,000	8,400,000	8,820,000
	3110302 Refurbishment of Non-Residential Buildings	8,000,000	8,400,000	8,820,000
	3110500 Construction and Civil Works	5,000,000	5,250,000	5,512,500
	3110504 Other Infrastructure and Civil Works	5,000,000	5,250,000	5,512,500
	3111100 Purchase of Specialised Plant, Equipment and Machinery	5,000,000	5,250,000	5,512,500
	3111101 Purchase of Medical and Dental Equipment	5,000,000	5,250,000	5,512,500
	Gross Expenditure..... KShs.	18,000,000	18,900,000	19,845,000
	NET EXPENDITURE KShs.	18,000,000	18,900,000	19,845,000
3915000400 Nyeri level V Referral Hospital	NET EXPENDITURE KShs.	18,000,000	18,900,000	19,845,000
3915000501 Karatina District Hospital	3110200 Construction of Building	45,000,000	47,250,000	49,612,500
	3110299 Construction of Buildings - Ot	45,000,000	47,250,000	49,612,500
	3110300 Refurbishment of Buildings	2,000,000	2,100,000	2,205,000
	3110302 Refurbishment of Non-Residential Buildings	2,000,000	2,100,000	2,205,000
	3110500 Construction and Civil Works	8,000,000	8,400,000	8,820,000
	3110504 Other Infrastructure and Civil Works	8,000,000	8,400,000	8,820,000
	Gross Expenditure..... KShs.	55,000,000	57,750,000	60,637,500
	NET EXPENDITURE KShs.	55,000,000	57,750,000	60,637,500
3915000500 Karatina District Hospital	NET EXPENDITURE KShs.	55,000,000	57,750,000	60,637,500
3915000601 Mukurweini District Hospital	3110200 Construction of Building	16,500,000	17,325,000	18,191,250
	3110299 Construction of Buildings - Ot	16,500,000	17,325,000	18,191,250

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**II. DEVELOPMENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE ESTIMATES FOR
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HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
			ProjectionYr1	ProjectionYr2
3915000600 Mukurweini District Hospital	3110300 Refurbishment of Buildings	2,000,000	2,100,000	2,205,000
	3110302 Refurbishment of Non-Residential Buildings	2,000,000	2,100,000	2,205,000
	Gross Expenditure..... KShs.	18,500,000	19,425,000	20,396,250
	NET EXPENDITURE KShs.	18,500,000	19,425,000	20,396,250
	NET EXPENDITURE KShs.	18,500,000	19,425,000	20,396,250
	3110300 Refurbishment of Buildings	2,000,000	2,100,000	2,205,000
	3110302 Refurbishment of Non-Residential Buildings	2,000,000	2,100,000	2,205,000
	Gross Expenditure..... KShs.	2,000,000	2,100,000	2,205,000
	NET EXPENDITURE KShs.	2,000,000	2,100,000	2,205,000
	NET EXPENDITURE KShs.	2,000,000	2,100,000	2,205,000
3915000701 Othaya District Hospital	3110300 Refurbishment of Buildings	2,000,000	2,100,000	2,205,000
	3110302 Refurbishment of Non-Residential Buildings	2,000,000	2,100,000	2,205,000
	Gross Expenditure..... KShs.	2,000,000	2,100,000	2,205,000
	NET EXPENDITURE KShs.	2,000,000	2,100,000	2,205,000
	NET EXPENDITURE KShs.	2,000,000	2,100,000	2,205,000
	3110200 Construction of Building	3,000,000	3,150,000	3,307,500
	3110299 Construction of Buildings - Ot	3,000,000	3,150,000	3,307,500
	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.	8,000,000	8,400,000	8,820,000
3915000801 Mt Kenya Hospital	3110200 Construction of Building	3,000,000	3,150,000	3,307,500
	3110299 Construction of Buildings - Ot	3,000,000	3,150,000	3,307,500
	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.	8,000,000	8,400,000	8,820,000
	NET EXPENDITURE KShs.	8,000,000	8,400,000	8,820,000
	NET EXPENDITURE KShs.	8,000,000	8,400,000	8,820,000
	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.	48,950,000	51,397,500	53,967,375
3915000901 Health Centres and Dispensaries	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
	3110500 Construction and Civil Works	38,950,000	40,897,500	42,942,375
	3110504 Other Infrastructure and Civil Works	4,000,000	4,200,000	4,410,000
	3110599 Other Infrastructure and Civil Works	34,950,000	36,697,500	38,532,375
	3111100 Purchase of Specialised Plant, Equipment and Machinery	5,000,000	5,250,000	5,512,500
	3111101 Purchase of Medical and Dental Equipment	5,000,000	5,250,000	5,512,500
	Gross Expenditure..... KShs.	48,950,000	51,397,500	53,967,375
	NET EXPENDITURE KShs.	48,950,000	51,397,500	53,967,375
	NET EXPENDITURE KShs.	48,950,000	51,397,500	53,967,375
3915000900 Health Centres and Dispensaries	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
	3110500 Construction and Civil Works	38,950,000	40,897,500	42,942,375
	3110504 Other Infrastructure and Civil Works	4,000,000	4,200,000	4,410,000
	3110599 Other Infrastructure and Civil Works	34,950,000	36,697,500	38,532,375
	3111100 Purchase of Specialised Plant, Equipment and Machinery	5,000,000	5,250,000	5,512,500
	3111101 Purchase of Medical and Dental Equipment	5,000,000	5,250,000	5,512,500
	Gross Expenditure..... KShs.	48,950,000	51,397,500	53,967,375
	NET EXPENDITURE KShs.	48,950,000	51,397,500	53,967,375
	NET EXPENDITURE KShs.	48,950,000	51,397,500	53,967,375
3915000000 HEALTH SERVICES	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
	3110500 Construction and Civil Works	38,950,000	40,897,500	42,942,375
	3110504 Other Infrastructure and Civil Works	4,000,000	4,200,000	4,410,000
	3110599 Other Infrastructure and Civil Works	34,950,000	36,697,500	38,532,375
	3111100 Purchase of Specialised Plant, Equipment and Machinery	5,000,000	5,250,000	5,512,500
	3111101 Purchase of Medical and Dental Equipment	5,000,000	5,250,000	5,512,500
	Gross Expenditure..... KShs.	48,950,000	51,397,500	53,967,375
	NET EXPENDITURE KShs.	48,950,000	51,397,500	53,967,375
	NET EXPENDITURE KShs.	48,950,000	51,397,500	53,967,375
E3916000101 Special programmes headquarters	2211000 Specialised Materials and Supplies	46,250,000	48,562,500	50,990,625
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	46,250,000	48,562,500	50,990,625
	3110200 Construction of Building	15,600,000	16,380,000	17,199,000
	3110299 Construction of Buildings - Ot	15,600,000	16,380,000	17,199,000
	3110500 Construction and Civil Works	12,150,000	12,757,500	13,395,375
	3110599 Other Infrastructure and Civil Works	12,150,000	12,757,500	13,395,375
	Gross Expenditure..... KShs.	74,000,000	77,700,000	81,585,000
	NET EXPENDITURE KShs.	74,000,000	77,700,000	81,585,000
	NET EXPENDITURE KShs.	74,000,000	77,700,000	81,585,000
	3110500 Construction and Civil Works	4,000,000	4,200,000	4,410,000
E3916000100 Special programmes	3110500 Construction and Civil Works	4,000,000	4,200,000	4,410,000
	3110504 Other Infrastructure and Civil Works	4,000,000	4,200,000	4,410,000
	3111000 Purchase of Office Furniture and General Equipment	15,200,000	15,960,000	16,758,000
	3111009 Purchase of other Office Equipment	15,200,000	15,960,000	16,758,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	8,000,000	8,400,000	8,820,000
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	8,000,000	8,400,000	8,820,000
	Gross Expenditure..... KShs.	27,200,000	28,560,000	29,988,000
	NET EXPENDITURE KShs.	27,200,000	28,560,000	29,988,000
	NET EXPENDITURE KShs.	27,200,000	28,560,000	29,988,000
	3110500 Construction and Civil Works	4,000,000	4,200,000	4,410,000
E3916000401 Sports and Recreation headquarters	3110500 Construction and Civil Works	4,000,000	4,200,000	4,410,000
	3110504 Other Infrastructure and Civil Works	4,000,000	4,200,000	4,410,000
	3111000 Purchase of Office Furniture and General Equipment	15,200,000	15,960,000	16,758,000
	3111009 Purchase of other Office Equipment	15,200,000	15,960,000	16,758,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	8,000,000	8,400,000	8,820,000
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	8,000,000	8,400,000	8,820,000
	Gross Expenditure..... KShs.	27,200,000	28,560,000	29,988,000
	NET EXPENDITURE KShs.	27,200,000	28,560,000	29,988,000
	NET EXPENDITURE KShs.	27,200,000	28,560,000	29,988,000
	3110500 Construction and Civil Works	4,000,000	4,200,000	4,410,000
E3916000400 Sports and Recreation	3110500 Construction and Civil Works	4,000,000	4,200,000	4,410,000
	3110504 Other Infrastructure and Civil Works	4,000,000	4,200,000	4,410,000
	3111000 Purchase of Office Furniture and General Equipment	15,200,000	15,960,000	16,758,000
	3111009 Purchase of other Office Equipment	15,200,000	15,960,000	16,758,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	8,000,000	8,400,000	8,820,000
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	8,000,000	8,400,000	8,820,000
	Gross Expenditure..... KShs.	27,200,000	28,560,000	29,988,000
	NET EXPENDITURE KShs.	27,200,000	28,560,000	29,988,000
	NET EXPENDITURE KShs.	27,200,000	28,560,000	29,988,000
	3110500 Construction and Civil Works	4,000,000	4,200,000	4,410,000

VOTE 391000000 NYERI COUNTY

**II. DEVELOPMENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE ESTIMATES FOR
2024/2025 - 2025/2026**

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

HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
			ProjectionYr1	ProjectionYr2
3916000000 GENDER,YOUTH AND SOCIAL SERVICES	NET EXPENDITURE KShs.	101,200,000	106,260,000	111,573,000
3917000401 Human resource management headquarters	3110300 Refurbishment of Buildings	2,500,000	2,625,000	2,756,250
	3110399 Refurbishment of Builds - Oth	2,500,000	2,625,000	2,756,250
	3110500 Construction and Civil Works	5,000,000	5,250,000	5,512,500
	3110599 Other Infrastructure and Civil Works	5,000,000	5,250,000	5,512,500
	3111100 Purchase of Specialised Plant, Equipment and Machinery	8,500,000	8,925,000	9,371,250
	3111120 Purch. of Specialised Plant. -	8,500,000	8,925,000	9,371,250
	Gross Expenditure..... KShs.	16,000,000	16,800,000	17,640,000
	NET EXPENDITURE KShs.	16,000,000	16,800,000	17,640,000
3917000400 Human resource management	NET EXPENDITURE KShs.	16,000,000	16,800,000	17,640,000
3917000901 Sanitation Services Headquarters	2211000 Specialised Materials and Supplies	3,000,000	3,150,000	3,307,500
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	1,000,000	1,050,000	1,102,500
	2211029 Purchase of Safety Gear	2,000,000	2,100,000	2,205,000
	3110500 Construction and Civil Works	27,500,000	28,875,000	30,318,750
	3110599 Other Infrastructure and Civil Works	27,500,000	28,875,000	30,318,750
	3111100 Purchase of Specialised Plant, Equipment and Machinery	19,000,000	19,950,000	20,947,500
	3111120 Purch. of Specialised Plant. -	19,000,000	19,950,000	20,947,500
	Gross Expenditure..... KShs.	49,500,000	51,975,000	54,573,750
	NET EXPENDITURE KShs.	49,500,000	51,975,000	54,573,750
3917000900 Sanitation Services	NET EXPENDITURE KShs.	49,500,000	51,975,000	54,573,750
3917000000 COUNTY PUBLIC SERVICE	NET EXPENDITURE KShs.	65,500,000	68,775,000	72,213,750
3918000101 Agriculture Headquarters	2211000 Specialised Materials and Supplies	12,650,000	13,282,500	13,946,625
	2211007 Agricultural Materials, Supplies and Small Equipment	12,650,000	13,282,500	13,946,625
	3110200 Construction of Building	1,000,000	1,050,000	1,102,500
	3110299 Construction of Buildings - Ot	1,000,000	1,050,000	1,102,500
	3110500 Construction and Civil Works	5,350,000	5,617,500	5,898,375
	3110504 Other Infrastructure and Civil Works	5,350,000	5,617,500	5,898,375
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	9,300,000	9,765,000	10,253,250
	3111302 Purchase of Animals and Breeding Stock	8,800,000	9,240,000	9,702,000
	3111305 Purchase of tree seeds and seedlings	500,000	525,000	551,250
	Gross Expenditure..... KShs.	28,300,000	29,715,000	31,200,750
	NET EXPENDITURE KShs.	28,300,000	29,715,000	31,200,750
3918000100 Agriculture Management	NET EXPENDITURE KShs.	28,300,000	29,715,000	31,200,750
3918000201 Livestock Management Headquarters	2211000 Specialised Materials and Supplies	17,000,000	17,850,000	18,742,500
	2211007 Agricultural Materials, Supplies and Small Equipment	17,000,000	17,850,000	18,742,500
	2640500 Other Capital Grants and Transfers	71,182,920	74,742,066	78,479,169
	2640503 Other Capital Grants and Transfers	71,182,920	74,742,066	78,479,169
	3110500 Construction and Civil Works	4,000,000	4,200,000	4,410,000
	3110504 Other Infrastructure and Civil Works	4,000,000	4,200,000	4,410,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	1,000,000	1,050,000	1,102,500
	3111103 Purchase of Agricultural Machinery and Equipment	1,000,000	1,050,000	1,102,500
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	9,400,000	9,870,000	10,363,500
	3111302 Purchase of Animals and Breeding Stock	9,400,000	9,870,000	10,363,500
	Gross Expenditure..... KShs.	102,582,920	107,712,066	113,097,669
	NET EXPENDITURE KShs.	102,582,920	107,712,066	113,097,669

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2024/2025 - 2025/2026**

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HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
			ProjectionYr1	ProjectionYr2
3918000200 Livestock Production Management	NET EXPENDITURE KShs.	102,582,920	107,712,066	113,097,669
3918000301 Crop Management Headquarters	2211000 Specialised Materials and Supplies	9,200,000	9,660,000	10,143,000
	2211007 Agricultural Materials, Supplies and Small Equipment	3,600,000	3,780,000	3,969,000
	2211023 Supplies for Production	5,600,000	5,880,000	6,174,000
	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
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	3,000,000	3,150,000	3,307,500
	3111301 Purchase of Certified Crop Seed	3,000,000	3,150,000	3,307,500
	Gross Expenditure..... KShs.	15,200,000	15,960,000	16,758,000
	NET EXPENDITURE KShs.	15,200,000	15,960,000	16,758,000
3918000300 Crop Production Management	NET EXPENDITURE KShs.	15,200,000	15,960,000	16,758,000
3918000401 Fisheries Headquarters	2211000 Specialised Materials and Supplies	4,624,500	4,855,725	5,098,511
	2211023 Supplies for Production	4,624,500	4,855,725	5,098,511
	2640500 Other Capital Grants and Transfers	19,315,146	20,280,903	21,294,948
	2640503 Other Capital Grants and Transfers	19,315,146	20,280,903	21,294,948
	3111100 Purchase of Specialised Plant, Equipment and Machinery	2,160,000	2,268,000	2,381,400
	3111103 Purchase of Agricultural Machinery and Equipment	2,160,000	2,268,000	2,381,400
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	4,125,000	4,331,250	4,547,813
	3111302 Purchase of Animals and Breeding Stock	4,125,000	4,331,250	4,547,813
	Gross Expenditure..... KShs.	30,224,646	31,735,878	33,322,672
	NET EXPENDITURE KShs.	30,224,646	31,735,878	33,322,672
3918000400 Fisheries development	NET EXPENDITURE KShs.	30,224,646	31,735,878	33,322,672
3918000601 Veterinary services Headquarters	2211000 Specialised Materials and Supplies	14,459,965	15,182,963	15,942,111
	2211023 Supplies for Production	7,461,965	7,835,063	8,226,816
	2211026 Purchase of Vaccines and Sera	6,998,000	7,347,900	7,715,295
	2211200 Fuel Oil and Lubricants	6,000,000	6,300,000	6,615,000
	2211202 Refined Fuels and Lubricants for Production	6,000,000	6,300,000	6,615,000
	3110500 Construction and Civil Works	2,600,000	2,730,000	2,866,500
	3110504 Other Infrastructure and Civil Works	2,600,000	2,730,000	2,866,500
	3110700 Purchase of Vehicles and Other Transport Equipment	3,000,000	3,150,000	3,307,500
	3110704 Purchase of Bicycles and Motorcycles	3,000,000	3,150,000	3,307,500
	Gross Expenditure..... KShs.	26,059,965	27,362,963	28,731,111
	NET EXPENDITURE KShs.	26,059,965	27,362,963	28,731,111
3918000600 Veterinary services	NET EXPENDITURE KShs.	26,059,965	27,362,963	28,731,111
E3918000701 Wambugu ATC headquarters	2211300 Other Operating Expenses	5,000,000	5,250,000	5,512,500
	2211310 Contracted Professional Services	5,000,000	5,250,000	5,512,500
	3110500 Construction and Civil Works	5,200,000	5,460,000	5,733,000
	3110504 Other Infrastructure and Civil Works	5,200,000	5,460,000	5,733,000
	Gross Expenditure..... KShs.	10,200,000	10,710,000	11,245,500
	NET EXPENDITURE KShs.	10,200,000	10,710,000	11,245,500
E3918000700 Wambugu ATC	NET EXPENDITURE KShs.	10,200,000	10,710,000	11,245,500
E3918000801 Naromoru AMS Headquarters	3110500 Construction and Civil Works	2,000,000	2,100,000	2,205,000
	3110504 Other Infrastructure and Civil Works	2,000,000	2,100,000	2,205,000
	Gross Expenditure..... KShs.	2,000,000	2,100,000	2,205,000
	NET EXPENDITURE KShs.	2,000,000	2,100,000	2,205,000
E3918000800 Naromoru AMS	NET EXPENDITURE KShs.	2,000,000	2,100,000	2,205,000

VOTE 3910000000 NYERI COUNTY

**II. DEVELOPMENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE ESTIMATES FOR
2024/2025 - 2025/2026**

II. Heads and Items under which this Vote will be accounted for by the 3910000000 NYERI COUNTY

HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
			ProjectionYr1	ProjectionYr2
3918000901 Kenya Climate Smart Agriculture Project Hqs	2640500 Other Capital Grants and Transfers	255,000,000	363,510,000	381,685,500
	2640503 Other Capital Grants and Transfers	250,000,000	357,000,000	374,850,000
	2640599 Other Capital Grants and Trans	5,000,000	6,510,000	6,835,500
	Gross Expenditure..... KShs.	255,000,000	363,510,000	381,685,500
	NET EXPENDITURE KShs.	255,000,000	363,510,000	381,685,500
	NET EXPENDITURE KShs.	255,000,000	363,510,000	381,685,500
3918000900 Kenya Climate Smart Agriculture Project	2640500 Other Capital Grants and Transfers	1,741,641	1,828,723	1,920,159
	2640503 Other Capital Grants and Transfers	1,741,641	1,828,723	1,920,159
	Gross Expenditure..... KShs.	1,741,641	1,828,723	1,920,159
	NET EXPENDITURE KShs.	1,741,641	1,828,723	1,920,159
	NET EXPENDITURE KShs.	1,741,641	1,828,723	1,920,159
	NET EXPENDITURE KShs.	471,309,172	590,634,630	620,166,361
3918001000 Agricultural Sector Devt Support Prog ASDSP 3918000000 AGRICULTURE, LIVESTOCK AND FISHERIES DEVELOPMENT 3919000101 Trade Development & Regulation Headquarters	2210500 Printing , Advertising and Information Supplies and Services	2,000,000	2,100,000	2,205,000
	2210505 Trade Shows and Exhibitions	2,000,000	2,100,000	2,205,000
	2211300 Other Operating Expenses	5,000,000	5,250,000	5,512,500
	2211305 Contracted Guards and Cleaning Services	5,000,000	5,250,000	5,512,500
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,500,000	1,575,000	1,653,750
	2220101 Maintenance Expenses - Motor Vehicles	1,500,000	1,575,000	1,653,750
	2640500 Other Capital Grants and Transfers	200,000,000	210,000,000	220,500,000
	2640599 Other Capital Grants and Trans	200,000,000	210,000,000	220,500,000
	3110300 Refurbishment of Buildings	2,000,000	2,100,000	2,205,000
	3110399 Refurbishment of Buildgs - Oth	2,000,000	2,100,000	2,205,000
	3110500 Construction and Civil Works	32,200,000	33,810,000	35,500,500
	3110504 Other Infrastructure and Civil Works	17,200,000	18,060,000	18,963,000
	3110599 Other Infrastructure and Civil Works	15,000,000	15,750,000	16,537,500
	3111000 Purchase of Office Furniture and General Equipment	1,000,000	1,050,000	1,102,500
	3111001 Purchase of Office Furniture and Fittings	1,000,000	1,050,000	1,102,500
	3111100 Purchase of Specialised Plant, Equipment and Machinery	12,500,000	13,125,000	13,781,250
	3111112 Purchase of Software	1,000,000	1,050,000	1,102,500
	3111120 Purch. of Specialised Plant. -	11,500,000	12,075,000	12,678,750
	Gross Expenditure..... KShs.	256,200,000	269,010,000	282,460,500
	NET EXPENDITURE KShs.	256,200,000	269,010,000	282,460,500
	NET EXPENDITURE KShs.	256,200,000	269,010,000	282,460,500
3919000100 Trade Development & Regulation	2210500 Printing , Advertising and Information Supplies and Services	5,000,000	5,250,000	5,512,500
	2210505 Trade Shows and Exhibitions	5,000,000	5,250,000	5,512,500
	3110500 Construction and Civil Works	10,000,000	10,500,000	11,025,000
	3110599 Other Infrastructure and Civil Works	10,000,000	10,500,000	11,025,000
	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
3919000301 Tourism Headquarters	Gross Expenditure..... KShs.	18,000,000	18,900,000	19,845,000
	NET EXPENDITURE KShs.	18,000,000	18,900,000	19,845,000
	NET EXPENDITURE KShs.	18,000,000	18,900,000	19,845,000
3919000300 Tourism	2210500 Printing , Advertising and Information Supplies and Services	2,000,000	2,100,000	2,205,000
E3919000501 Cooperatives Headquarters	2210505 Trade Shows and Exhibitions	2,000,000	2,100,000	2,205,000
	2211000 Specialised Materials and Supplies	24,500,000	25,725,000	27,011,250

VOTE 3910000000 NYERI COUNTY

**II. DEVELOPMENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE ESTIMATES FOR
2024/2025 - 2025/2026**

II. Heads and Items under which this Vote will be accounted for by the 3910000000 NYERI COUNTY

HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
			ProjectionYr1	ProjectionYr2
E3919000500 Cooperatives	2211007 Agricultural Materials, Supplies and Small Equipment	24,500,000	25,725,000	27,011,250
	3110300 Refurbishment of Buildings	4,000,000	4,200,000	4,410,000
	3110399 Refurbishment of Builds - Oth	4,000,000	4,200,000	4,410,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	1,000,000	1,050,000	1,102,500
	3111112 Purchase of Software	1,000,000	1,050,000	1,102,500
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	7,500,000	7,875,000	8,268,750
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	7,500,000	7,875,000	8,268,750
	Gross Expenditure..... KShs.	39,000,000	40,950,000	42,997,500
	NET EXPENDITURE KShs.	39,000,000	40,950,000	42,997,500
	NET EXPENDITURE KShs.	39,000,000	40,950,000	42,997,500
3919000000 TRADE, CULTURE, TOURISM AND COOPERATIVE DEVELOPMENT	NET EXPENDITURE KShs.	313,200,000	328,860,000	345,303,000
3920000201 ECDE Headquarters	3110300 Refurbishment of Buildings	23,500,000	24,675,000	25,908,750
	3110302 Refurbishment of Non-Residential Buildings	3,000,000	3,150,000	3,307,500
	3110399 Refurbishment of Builds - Oth	20,500,000	21,525,000	22,601,250
	3110500 Construction and Civil Works	24,900,000	26,145,000	27,452,250
	3110504 Other Infrastructure and Civil Works	24,900,000	26,145,000	27,452,250
	3111100 Purchase of Specialised Plant, Equipment and Machinery	16,300,000	17,115,000	17,970,750
	3111109 Purchase of Educational Aids and Related Equipment	7,800,000	8,190,000	8,599,500
	3111120 Purch. of Specialised Plant. -	8,500,000	8,925,000	9,371,250
	Gross Expenditure..... KShs.	64,700,000	67,935,000	71,331,750
	NET EXPENDITURE KShs.	64,700,000	67,935,000	71,331,750
3920000200 ECDE	NET EXPENDITURE KShs.	64,700,000	67,935,000	71,331,750
3920000501 Youth Training Headquarters	2640500 Other Capital Grants and Transfers	6,000,000	6,300,000	6,615,000
	2640599 Other Capital Grants and Trans	6,000,000	6,300,000	6,615,000
	3110200 Construction of Building	4,800,000	5,040,000	5,292,000
	3110299 Construction of Buildings - Ot	4,800,000	5,040,000	5,292,000
	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
	3111000 Purchase of Office Furniture and General Equipment	3,500,000	3,675,000	3,858,750
	3111009 Purchase of other Office Equipment	3,500,000	3,675,000	3,858,750
	3111100 Purchase of Specialised Plant, Equipment and Machinery	7,500,000	7,875,000	8,268,750
	3111109 Purchase of Educational Aids and Related Equipment	7,500,000	7,875,000	8,268,750
	Gross Expenditure..... KShs.	24,800,000	26,040,000	27,342,000
	NET EXPENDITURE KShs.	24,800,000	26,040,000	27,342,000
3920000500 Youth Training	NET EXPENDITURE KShs.	24,800,000	26,040,000	27,342,000
3920000000 EDUCATION, SPORTS, SCIENCE AND TECHNOLOGY	NET EXPENDITURE KShs.	89,500,000	93,975,000	98,673,750
3921000101 Water Management Headquarters	2640500 Other Capital Grants and Transfers	25,000,000	26,250,000	27,562,500
	2640503 Other Capital Grants and Transfers	25,000,000	26,250,000	27,562,500
	3110500 Construction and Civil Works	45,250,000	47,512,500	49,888,125
	3110502 Water Supplies and Sewerage	32,000,000	33,600,000	35,280,000
	3110504 Other Infrastructure and Civil Works	13,250,000	13,912,500	14,608,125
	3110600 Overhaul and Refurbishment of Construction and Civil Works	1,000,000	1,050,000	1,102,500
	3110604 Overhaul of Other Infrastructure and Civil Works	1,000,000	1,050,000	1,102,500
	3111100 Purchase of Specialised Plant, Equipment and Machinery	500,000	525,000	551,250
	3111120 Purch. of Specialised Plant. -	500,000	525,000	551,250
	Gross Expenditure..... KShs.	71,750,000	75,337,500	79,104,375

VOTE 3910000000 NYERI COUNTY

**II. DEVELOPMENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE ESTIMATES FOR
2024/2025 - 2025/2026**

II. Heads and Items under which this Vote will be accounted for by the 3910000000 NYERI COUNTY

HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
			ProjectionYr1	ProjectionYr2
	NET EXPENDITURE KShs.	71,750,000	75,337,500	79,104,375
3921000100 Water Management	NET EXPENDITURE KShs.	71,750,000	75,337,500	79,104,375
3921000801 Climate Change Headquarters	2640500 Other Capital Grants and Transfers	136,000,000	142,800,000	149,940,000
	2640503 Other Capital Grants and Transfers	11,000,000	11,550,000	12,127,500
	2640599 Other Capital Grants and Trans	125,000,000	131,250,000	137,812,500
	3110500 Construction and Civil Works	17,750,000	18,637,500	19,569,375
	3110599 Other Infrastructure and Civil Works	17,750,000	18,637,500	19,569,375
	3110600 Overhaul and Refurbishment of Construction and Civil Works	8,000,000	8,400,000	8,820,000
	3110604 Overhaul of Other Infrastructure and Civil Works	8,000,000	8,400,000	8,820,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	500,000	525,000	551,250
	3111120 Purch. of Specialised Plant. -	500,000	525,000	551,250
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	1,500,000	1,575,000	1,653,750
	3111305 Purchase of tree seeds and seedlings	1,500,000	1,575,000	1,653,750
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	13,000,000	13,650,000	14,332,500
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	6,000,000	6,300,000	6,615,000
	3111499 Research, Feasibility Studies	7,000,000	7,350,000	7,717,500
	Gross Expenditure..... KShs.	176,750,000	185,587,500	194,866,875
	NET EXPENDITURE KShs.	176,750,000	185,587,500	194,866,875
3921000800 Climate Change	NET EXPENDITURE KShs.	176,750,000	185,587,500	194,866,875
3921000000 WATER, SEWAGE AND SANITATION SERVICES,ENVIROMEN & NATURAL RESOURCES	NET EXPENDITURE KShs.	248,500,000	260,925,000	273,971,250
3922000101 County Assembly Headquarters	3110200 Construction of Building	35,000,000	36,750,000	38,587,500
	3110299 Construction of Buildings - Ot	35,000,000	36,750,000	38,587,500
	3110300 Refurbishment of Buildings	8,000,000	8,400,000	8,820,000
	3110302 Refurbishment of Non-Residential Buildings	8,000,000	8,400,000	8,820,000
	3111500 Rehabilitation of Civil Works	7,000,000	7,350,000	7,717,500
	3111504 Other Infrastructure and Civil Works	7,000,000	7,350,000	7,717,500
	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	3110200 Construction of Building	6,000,000	6,300,000	6,615,000
	3110299 Construction of Buildings - Ot	6,000,000	6,300,000	6,615,000
	Gross Expenditure..... KShs.	6,000,000	6,300,000	6,615,000
	NET EXPENDITURE KShs.	6,000,000	6,300,000	6,615,000
3923000100 County Public service Board	NET EXPENDITURE KShs.	6,000,000	6,300,000	6,615,000
3923000000 COUNTY PUBLIC SERVICE BOARD	NET EXPENDITURE KShs.	6,000,000	6,300,000	6,615,000
3924000201 Roads Headquarters	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
	3110400 Construction of Roads	150,000,000	157,500,000	165,375,000
	3110402 Access Roads	150,000,000	157,500,000	165,375,000
	3110500 Construction and Civil Works	46,402,832	48,722,974	51,159,122
	3110501 Bridges	10,500,000	11,025,000	11,576,250
	3110504 Other Infrastructure and Civil Works	35,902,832	37,697,974	39,582,872
	3111100 Purchase of Specialised Plant, Equipment and Machinery	8,500,000	8,925,000	9,371,250
	3111120 Purch. of Specialised Plant. -	8,500,000	8,925,000	9,371,250

VOTE 3910000000 NYERI COUNTY

**II. DEVELOPMENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE ESTIMATES FOR
2024/2025 - 2025/2026**

II. Heads and Items under which this Vote will be accounted for by the 3910000000 NYERI COUNTY

HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
			ProjectionYr1	ProjectionYr2
3924000200 Roads 3924000401 Infrastructure Development Headquarters 3924000400 Infrastructure Development 3924000000 TRANSPORT, PUBLIC WORKS, INFRASTRUCTURE AND ENERGY	Gross Expenditure..... KShs.	207,902,832	218,297,974	229,212,872
	NET EXPENDITURE KShs.	207,902,832	218,297,974	229,212,872
	NET EXPENDITURE KShs.	207,902,832	218,297,974	229,212,872
	3110500 Construction and Civil Works	215,550,000	226,327,500	237,643,875
	3110504 Other Infrastructure and Civil Works	182,550,000	191,677,500	201,261,375
	3110599 Other Infrastructure and Civil Works	33,000,000	34,650,000	36,382,500
	Gross Expenditure..... KShs.	215,550,000	226,327,500	237,643,875
	NET EXPENDITURE KShs.	215,550,000	226,327,500	237,643,875
	NET EXPENDITURE KShs.	215,550,000	226,327,500	237,643,875
	NET EXPENDITURE KShs.	423,452,832	444,625,474	466,856,747
TOTAL NET EXPENDITURE FOR VOTE 3910000000 NYERI COUNTY				
	KShs.	2,414,588,456	2,631,077,878	2,762,631,771