VOTE R3910000000 NYERI COUNTY

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY 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
3911000101 Office of the Governor and Deputy Governor Headquarters	**2110100 Basic Salaries - Permanent Employees**	**67,312,084**	**70,677,689**	**74,211,573**
	2110110 Basic Salaries - Constitutional Office Holders	15,268,290	16,031,705	16,833,290
	2110199 Basic Salaries - Permanent - Others	22,890,430	24,034,952	25,236,699
	2110200 Basic Wages - Temporary Employees	**2,000,000**	**2,100,000**	**2,205,000**
	2110202 Casual Labour - Others	2,000,000	2,100,000	2,205,000
	2110300 Personal Allowance - Paid as Part of Salary	**14,430,706**	**15,152,241**	**15,909,853**
	2110301 House Allowance	5,164,706	5,422,941	5,694,088
	2110314 Transport Allowance	1,572,000	1,650,600	1,733,130
	2110315 Extraneous Allowance	4,238,000	4,449,900	4,672,395
	2110320 Leave Allowance	3,456,000	3,628,800	3,810,240
	2210100 Utilities Supplies and Services	**1,125,000**	**1,181,250**	**1,240,313**
	2210101 Electricity	100,000	105,000	110,250
	2210102 Water and sewerage charges	900,000	945,000	992,250
	2210103 Gas expenses	25,000	26,250	27,563
	2210106 Utilities, Supplies- Other (	100,000	105,000	110,250
	2210200 Communication, Supplies and Services	**3,204,000**	**3,364,200**	**3,532,412**
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	2,454,000	2,576,700	2,705,536
	2210202 Internet Connections	225,000	236,250	248,063
	2210203 Courier and Postal Services	25,000	26,250	27,563
	2210299 Communication, Supplies - Othe	500,000	525,000	551,250
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	**11,531,762**	**12,108,350**	**12,713,768**
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,201,800	2,311,890	2,427,485
	2210302 Accommodation - Domestic Travel	2,500,000	2,625,000	2,756,250
	2210303 Daily Subsistence Allowance	6,000,000	6,300,000	6,615,000
	2210304 Sundry Items (e.g. airport tax, taxis, etc…)	250,000	262,500	275,625
	2210310 Field Operational Allowance	579,962	608,960	639,408
	2210400 Foreign Travel and Subsistence, and other transportation costs	**11,913,250**	**12,508,913**	**13,134,358**
	2210401 Travel Costs (airlines, bus, railway, etc.)	6,413,250	6,733,913	7,070,608
	2210402 Accommodation	2,200,000	2,310,000	2,425,500
	2210403 Daily Subsistence Allowance	3,000,000	3,150,000	3,307,500
	2210404 Sundry Items (e.g. airport tax, taxis, etc…)	300,000	315,000	330,750
	2210500 Printing , Advertising and Information Supplies and Services	**2,617,036**	**2,747,888**	**2,885,282**
	2210502 Publishing and Printing Services	1,817,036	1,907,888	2,003,282
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	300,000	315,000	330,750
	2210504 Advertising, Awareness and Publicity Campaigns	500,000	525,000	551,250
	2210600 Rentals of Produced Assets	**150,000**	**157,500**	**165,375**
	2210604 Hire of Transport	50,000	52,500	55,125
	2210606 Hire of Equipment, Plant and Machinery	100,000	105,000	110,250

VOTE R3910000000 NYERI COUNTY

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY 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
	2210700 Training Expenses	**320,000**	**336,000**	**352,800**
	2210799 Training Expenses - Other (Bud	320,000	336,000	352,800
	2210800 Hospitality Supplies and Services	**12,340,589**	**12,957,618**	**13,605,500**
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,500,000	1,575,000	1,653,750
	2210802 Boards, Committees, Conferences and Seminars	6,928,389	7,274,808	7,638,549
	2210805 National Celebrations	150,000	157,500	165,375
	2210899 Hospitality Supplies - other (	3,762,200	3,950,310	4,147,826
	2211000 Specialised Materials and Supplies	**700,000**	**735,000**	**771,750**
	2211009 Education and Library Supplies	100,000	105,000	110,250
	2211010 Supplies for Broadcasting and Information Services	250,000	262,500	275,625
	2211011 Purchase/Production of Photographic and Audio-Visual Materials	250,000	262,500	275,625
	2211016 Purchase of Uniforms and Clothing - Staff	100,000	105,000	110,250
	2211100 Office and General Supplies and Services	**1,528,000**	**1,604,400**	**1,684,620**
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	750,000	787,500	826,875
	2211102 Supplies and Accessories for Computers and Printers	400,000	420,000	441,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	278,000	291,900	306,495
	2211199 Office and General Supplies -	100,000	105,000	110,250
	2211200 Fuel Oil and Lubricants	**5,300,000**	**5,565,000**	**5,843,250**
	2211203 Refined Fuels and Lubricants -- Other	5,300,000	5,565,000	5,843,250
	2211300 Other Operating Expenses	**1,610,000**	**1,690,500**	**1,775,025**
	2211305 Contracted Guards and Cleaning Services	200,000	210,000	220,500
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	810,000	850,500	893,025
	2211310 Contracted Professional Services	50,000	52,500	55,125
	2211399 Other Operating Expenses - Oth	550,000	577,500	606,375
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	**4,605,059**	**4,835,312**	**5,077,078**
	2220101 Maintenance Expenses - Motor Vehicles	4,605,059	4,835,312	5,077,078
	2220200 Routine Maintenance - Other Assets	**1,020,000**	**1,071,000**	**1,124,550**
	2220202 Maintenance of Office Furniture and Equipment	150,000	157,500	165,375
	2220205 Maintenance of Buildings and Stations -- Non-Residential	200,000	210,000	220,500
	2220209 Minor Alterations to Buildings and Civil Works	100,000	105,000	110,250
	2220210 Maintenance of Computers, Software, and Networks	250,000	262,500	275,625
	2220212 Maintenance of Communications Equipment	320,000	336,000	352,800
	2640400 Other Current Transfers, Grants and Subsidies	**105,000**	**110,250**	**115,763**
	2640402 Donations	105,000	110,250	115,763
	3111000 Purchase of Office Furniture and General Equipment	**3,013,266**	**3,163,929**	**3,322,126**
	3111002 Purchase of Computers, Printers and other IT Equipment	575,000	603,750	633,938
	3111009 Purchase of other Office Equipment	150,000	157,500	165,375
	3111099 Purch. of Office Furn. & Gen. - Other (Budget)	2,288,266	2,402,679	2,522,813
	Gross Expenditure..... KShs.	**144,825,752**	**152,067,040**	**159,670,396**

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II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY 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
	Net Expenditure..... KShs.	**144,825,752**	**152,067,040**	**159,670,396**
3911000100 Office of the Governor and Deputy Governor	**Net Expenditure..... KShs.**	**144,825,752**	**152,067,040**	**159,670,396**
3911000201 Service Delivery Unit	**2210300 Domestic Travel and Subsistence, and Other Transportation Costs**	**1,200,000**	**1,260,000**	**1,323,000**
	2210303 Daily Subsistence Allowance	1,000,000	1,050,000	1,102,500
	2210310 Field Operational Allowance	200,000	210,000	220,500
	2210500 Printing , Advertising and Information Supplies and Services	**150,000**	**157,500**	**165,375**
	2210502 Publishing and Printing Services	150,000	157,500	165,375
	2210700 Training Expenses	**200,000**	**210,000**	**220,500**
	2210799 Training Expenses - Other (Bud	200,000	210,000	220,500
	2210800 Hospitality Supplies and Services	**650,000**	**682,500**	**716,625**
	2210802 Boards, Committees, Conferences and Seminars	650,000	682,500	716,625
	2211100 Office and General Supplies and Services	**200,000**	**210,000**	**220,500**
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	200,000	210,000	220,500
	2211300 Other Operating Expenses	**50,000**	**52,500**	**55,125**
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	50,000	52,500	55,125
	Gross Expenditure..... KShs.	**2,450,000**	**2,572,500**	**2,701,125**
	Net Expenditure..... KShs.	**2,450,000**	**2,572,500**	**2,701,125**
3911000200 Service Delivery Unit	**Net Expenditure..... KShs.**	**2,450,000**	**2,572,500**	**2,701,125**
3911000301 Governor's Communication Unit Headquarters	**2210300 Domestic Travel and Subsistence, and Other Transportation Costs**	**1,000,000**	**1,050,000**	**1,102,500**
	2210303 Daily Subsistence Allowance	1,000,000	1,050,000	1,102,500
	2210500 Printing , Advertising and Information Supplies and Services	**304,000**	**319,200**	**335,160**
	2210502 Publishing and Printing Services	100,000	105,000	110,250
	2210504 Advertising, Awareness and Publicity Campaigns	204,000	214,200	224,910
	2210800 Hospitality Supplies and Services	**395,565**	**415,343**	**436,110**
	2210802 Boards, Committees, Conferences and Seminars	395,565	415,343	436,110
	2211200 Fuel Oil and Lubricants	**300,000**	**315,000**	**330,750**
	2211201 Refined Fuels and Lubricants for Transport	300,000	315,000	330,750
	2220200 Routine Maintenance - Other Assets	**250,000**	**262,500**	**275,625**
	2220212 Maintenance of Communications Equipment	250,000	262,500	275,625
	Gross Expenditure..... KShs.	**2,249,565**	**2,362,043**	**2,480,145**
	Net Expenditure..... KShs.	**2,249,565**	**2,362,043**	**2,480,145**
3911000300 Governor's Communication Unit	**Net Expenditure..... KShs.**	**2,249,565**	**2,362,043**	**2,480,145**
3911000000 EXECUTIVE OFFICE OF THE COUNTY GOVERNOR AND DEPUTY GOVERNOR	**Net Expenditure..... KShs.**	**149,525,317**	**157,001,583**	**164,851,666**
3912000101 office of the County Secretary Headquarters	**2110100 Basic Salaries - Permanent Employees**	**47,684,651**	**50,068,884**	**52,572,328**
	2110199 Basic Salaries - Permanent - Others	47,684,651	50,068,884	52,572,328
	2110200 Basic Wages - Temporary Employees	**1,609,790**	**1,690,280**	**1,774,793**
	2110201 Contractual Employees	1,609,790	1,690,280	1,774,793
	2110300 Personal Allowance - Paid as Part of Salary	**31,143,995**	**32,701,195**	**34,336,254**
	2110301 House Allowance	4,636,340	4,868,157	5,111,565

VOTE R3910000000 NYERI COUNTY

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY 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
	2110314 Transport Allowance	11,992,880	12,592,524	13,222,150
	2110315 Extraneous Allowance	2,864,800	3,008,040	3,158,442
	2110318 Non- Practicing Allowance	960,000	1,008,000	1,058,400
	2110320 Leave Allowance	10,689,975	11,224,474	11,785,697
	2120100 Employer Contributions to Compulsory National Social Security Schemes	**2,427,884**	**2,549,278**	**2,676,742**
	2120103 Employer Contribution to Staff Pensions Scheme	2,427,884	2,549,278	2,676,742
	2210100 Utilities Supplies and Services	**250,000**	**262,500**	**275,625**
	2210101 Electricity	100,000	105,000	110,250
	2210102 Water and sewerage charges	150,000	157,500	165,375
	2210200 Communication, Supplies and Services	**470,000**	**493,500**	**518,175**
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	390,000	409,500	429,975
	2210203 Courier and Postal Services	80,000	84,000	88,200
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	**5,840,000**	**6,132,000**	**6,438,600**
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	1,050,000	1,102,500
	2210302 Accommodation - Domestic Travel	1,300,000	1,365,000	1,433,250
	2210303 Daily Subsistence Allowance	3,350,000	3,517,500	3,693,375
	2210304 Sundry Items (e.g. airport tax, taxis, etc…)	150,000	157,500	165,375
	2210309 Field Allowance	40,000	42,000	44,100
	2210400 Foreign Travel and Subsistence, and other transportation costs	**1,103,000**	**1,158,150**	**1,216,058**
	2210401 Travel Costs (airlines, bus, railway, etc.)	310,000	325,500	341,775
	2210403 Daily Subsistence Allowance	793,000	832,650	874,283
	2210500 Printing , Advertising and Information Supplies and Services	**670,000**	**703,500**	**738,675**
	2210502 Publishing and Printing Services	600,000	630,000	661,500
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	70,000	73,500	77,175
	2210700 Training Expenses	**500,000**	**525,000**	**551,250**
	2210799 Training Expenses - Other (Bud	500,000	525,000	551,250
	2210800 Hospitality Supplies and Services	**5,282,000**	**5,546,100**	**5,823,405**
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,082,000	2,186,100	2,295,405
	2210802 Boards, Committees, Conferences and Seminars	2,100,000	2,205,000	2,315,250
	2210899 Hospitality Supplies - other (	1,100,000	1,155,000	1,212,750
	2211100 Office and General Supplies and Services	**1,800,000**	**1,890,000**	**1,984,500**
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	900,000	945,000	992,250
	2211102 Supplies and Accessories for Computers and Printers	700,000	735,000	771,750
	2211103 Sanitary and Cleaning Materials, Supplies and Services	200,000	210,000	220,500
	2211200 Fuel Oil and Lubricants	**700,000**	**735,000**	**771,750**
	2211201 Refined Fuels and Lubricants for Transport	700,000	735,000	771,750
	2211300 Other Operating Expenses	**2,750,000**	**2,887,500**	**3,031,875**
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	250,000	262,500	275,625
	2211399 Other Operating Expenses - Oth	2,500,000	2,625,000	2,756,250

VOTE R3910000000 NYERI COUNTY

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY 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
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	**500,000**	**525,000**	**551,250**
	2220101 Maintenance Expenses - Motor Vehicles	500,000	525,000	551,250
	2220200 Routine Maintenance - Other Assets	**737,000**	**773,850**	**812,543**
	2220202 Maintenance of Office Furniture and Equipment	140,000	147,000	154,350
	2220210 Maintenance of Computers, Software, and Networks	597,000	626,850	658,193
	3111000 Purchase of Office Furniture and General Equipment	**200,000**	**210,000**	**220,500**
	3111002 Purchase of Computers, Printers and other IT Equipment	200,000	210,000	220,500
	Gross Expenditure..... KShs.	**103,668,320**	**108,851,737**	**114,294,323**
	Net Expenditure..... KShs.	**103,668,320**	**108,851,737**	**114,294,323**
3912000102 Intergovernmental Relations	**2640500 Other Capital Grants and Transfers**	**4,000,000**	**4,200,000**	**4,410,000**
	2640599 Other Capital Grants and Trans	4,000,000	4,200,000	4,410,000
	Gross Expenditure..... KShs.	**4,000,000**	**4,200,000**	**4,410,000**
	Net Expenditure..... KShs.	**4,000,000**	**4,200,000**	**4,410,000**
3912000103 Alcoholic Drinks Control Headquarters	**2210100 Utilities Supplies and Services**	**53,374**	**56,043**	**58,845**
	2210102 Water and sewerage charges	53,374	56,043	58,845
	2210200 Communication, Supplies and Services	**150,000**	**157,500**	**165,375**
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	150,000	157,500	165,375
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	**1,269,200**	**1,332,660**	**1,399,293**
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	150,000	157,500	165,375
	2210302 Accommodation - Domestic Travel	50,000	52,500	55,125
	2210303 Daily Subsistence Allowance	1,069,200	1,122,660	1,178,793
	2210500 Printing , Advertising and Information Supplies and Services	**310,000**	**325,500**	**341,775**
	2210502 Publishing and Printing Services	150,000	157,500	165,375
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	10,000	10,500	11,025
	2210504 Advertising, Awareness and Publicity Campaigns	150,000	157,500	165,375
	2210700 Training Expenses	**150,000**	**157,500**	**165,375**
	2210799 Training Expenses - Other (Bud	150,000	157,500	165,375
	2210800 Hospitality Supplies and Services	**3,800,000**	**3,990,000**	**4,189,500**
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	350,000	367,500	385,875
	2210802 Boards, Committees, Conferences and Seminars	3,450,000	3,622,500	3,803,625
	2211100 Office and General Supplies and Services	**250,000**	**262,500**	**275,625**
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	100,000	105,000	110,250
	2211102 Supplies and Accessories for Computers and Printers	100,000	105,000	110,250
	2211103 Sanitary and Cleaning Materials, Supplies and Services	50,000	52,500	55,125
	2211200 Fuel Oil and Lubricants	**350,000**	**367,500**	**385,875**
	2211201 Refined Fuels and Lubricants for Transport	350,000	367,500	385,875
	2211300 Other Operating Expenses	**100,000**	**105,000**	**110,250**
	2211399 Other Operating Expenses - Oth	100,000	105,000	110,250
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	**126,184**	**132,493**	**139,118**

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II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY 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
	2220101 Maintenance Expenses - Motor Vehicles	126,184	132,493	139,118
	2220200 Routine Maintenance - Other Assets	**40,000**	**42,000**	**44,100**
	2220202 Maintenance of Office Furniture and Equipment	40,000	42,000	44,100
	3111000 Purchase of Office Furniture and General Equipment	**100,000**	**105,000**	**110,250**
	3111002 Purchase of Computers, Printers and other IT Equipment	100,000	105,000	110,250
	Gross Expenditure..... KShs.	**6,698,758**	**7,033,696**	**7,385,381**
	Net Expenditure..... KShs.	**6,698,758**	**7,033,696**	**7,385,381**
3912000104 Public Administration Headquarters	**2210100 Utilities Supplies and Services**	**150,000**	**157,500**	**165,375**
	2210101 Electricity	100,000	105,000	110,250
	2210102 Water and sewerage charges	50,000	52,500	55,125
	2210200 Communication, Supplies and Services	**315,000**	**330,750**	**347,288**
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	260,000	273,000	286,650
	2210203 Courier and Postal Services	55,000	57,750	60,638
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	**3,282,500**	**3,447,150**	**3,618,956**
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	522,500	548,625	576,056
	2210302 Accommodation - Domestic Travel	300,000	315,000	330,750
	2210303 Daily Subsistence Allowance	2,400,000	2,520,000	2,646,000
	2210304 Sundry Items (e.g. airport tax, taxis, etc…)	50,000	52,500	55,125
	2210309 Field Allowance	10,000	11,025	11,025
	2210500 Printing , Advertising and Information Supplies and Services	**920,000**	**966,000**	**1,014,300**
	2210502 Publishing and Printing Services	150,000	157,500	165,375
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	20,000	21,000	22,050
	2210504 Advertising, Awareness and Publicity Campaigns	750,000	787,500	826,875
	2210700 Training Expenses	**250,000**	**262,500**	**275,625**
	2210799 Training Expenses - Other (Bud	250,000	262,500	275,625
	2210800 Hospitality Supplies and Services	**3,059,218**	**3,212,179**	**3,372,788**
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	550,000	577,500	606,375
	2210802 Boards, Committees, Conferences and Seminars	1,034,300	1,086,015	1,140,316
	2210805 National Celebrations	1,474,918	1,548,664	1,626,097
	2211000 Specialised Materials and Supplies	**115,550**	**121,328**	**127,394**
	2211016 Purchase of Uniforms and Clothing - Staff	115,550	121,328	127,394
	2211100 Office and General Supplies and Services	**750,000**	**787,500**	**826,875**
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	250,000	262,500	275,625
	2211102 Supplies and Accessories for Computers and Printers	350,000	367,500	385,875
	2211103 Sanitary and Cleaning Materials, Supplies and Services	150,000	157,500	165,375
	2211200 Fuel Oil and Lubricants	**394,380**	**414,099**	**434,804**
	2211201 Refined Fuels and Lubricants for Transport	394,380	414,099	434,804
	2211300 Other Operating Expenses	**2,647,222**	**2,779,583**	**2,918,562**
	2211305 Contracted Guards and Cleaning Services	1,993,806	2,093,496	2,198,171

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II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY 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
	2211399 Other Operating Expenses - Oth	653,416	686,087	720,391
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	**600,000**	**630,000**	**661,500**
	2220101 Maintenance Expenses - Motor Vehicles	600,000	630,000	661,500
	2220200 Routine Maintenance - Other Assets	**375,000**	**393,750**	**413,438**
	2220202 Maintenance of Office Furniture and Equipment	50,000	52,500	55,125
	2220205 Maintenance of Buildings and Stations -- Non-Residential	25,000	26,250	27,563
	2220210 Maintenance of Computers, Software, and Networks	300,000	315,000	330,750
	Gross Expenditure..... KShs.	**12,858,870**	**13,502,339**	**14,176,905**
	Net Expenditure..... KShs.	**12,858,870**	**13,502,339**	**14,176,905**
3912000100 office of the County Secretary	**Net Expenditure..... KShs.**	**127,225,948**	**133,587,772**	**140,266,609**
3912000301 Civic Education and Public Participation Headquarters	**2210200 Communication, Supplies and Services**	**50,000**	**52,500**	**55,125**
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	50,000	52,500	55,125
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	**807,000**	**847,350**	**889,718**
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	250,000	262,500	275,625
	2210302 Accommodation - Domestic Travel	207,000	217,350	228,218
	2210303 Daily Subsistence Allowance	350,000	367,500	385,875
	2210500 Printing , Advertising and Information Supplies and Services	**265,000**	**278,250**	**292,163**
	2210502 Publishing and Printing Services	100,000	105,000	110,250
	2210504 Advertising, Awareness and Publicity Campaigns	165,000	173,250	181,913
	2210700 Training Expenses	**100,000**	**105,000**	**110,250**
	2210799 Training Expenses - Other (Bud	100,000	105,000	110,250
	2210800 Hospitality Supplies and Services	**380,000**	**399,000**	**418,950**
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	130,000	136,500	143,325
	2210802 Boards, Committees, Conferences and Seminars	250,000	262,500	275,625
	2211100 Office and General Supplies and Services	**372,846**	**391,488**	**411,063**
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	50,000	52,500	55,125
	2211102 Supplies and Accessories for Computers and Printers	172,846	181,488	190,563
	2211103 Sanitary and Cleaning Materials, Supplies and Services	150,000	157,500	165,375
	2211200 Fuel Oil and Lubricants	**250,000**	**262,500**	**275,625**
	2211201 Refined Fuels and Lubricants for Transport	250,000	262,500	275,625
	2211300 Other Operating Expenses	**200,000**	**210,000**	**220,500**
	2211399 Other Operating Expenses - Oth	200,000	210,000	220,500
	2220200 Routine Maintenance - Other Assets	**43,374**	**45,543**	**47,820**
	2220202 Maintenance of Office Furniture and Equipment	20,000	21,000	22,050
	2220210 Maintenance of Computers, Software, and Networks	23,374	24,543	25,770
	Gross Expenditure..... KShs.	**2,468,220**	**2,591,631**	**2,721,214**
	Net Expenditure..... KShs.	**2,468,220**	**2,591,631**	**2,721,214**
3912000300 Civic Education and Public Participation	**Net Expenditure..... KShs.**	**2,468,220**	**2,591,631**	**2,721,214**
3912000000 OFFICE OF THE COUNTY SECRETARY	**Net Expenditure..... KShs.**	**129,694,168**	**136,179,403**	**142,987,823**

VOTE R3910000000 NYERI COUNTY

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY 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
3913000101 Finance & Economic Planning Headquarters	**2110100 Basic Salaries - Permanent Employees**	**248,670,686**	**261,104,220**	**274,159,431**
	2110200 Basic Wages - Temporary Employees	**23,865,921**	**25,059,217**	**26,312,178**
	2110299 Basic Wages - Temporary -Other	23,865,921	25,059,217	26,312,178
	2110300 Personal Allowance - Paid as Part of Salary	**85,017,354**	**89,268,221**	**93,731,632**
	2110301 House Allowance	60,726,460	63,762,783	66,950,922
	2110314 Transport Allowance	14,084,726	14,788,962	15,528,410
	2110320 Leave Allowance	9,350,409	9,817,929	10,308,826
	2110399 Personal Allowances paid - Oth	855,759	898,547	943,474
	2120100 Employer Contributions to Compulsory National Social Security Schemes	**40,000,000**	**42,000,000**	**44,100,000**
	2120103 Employer Contribution to Staff Pensions Scheme	40,000,000	42,000,000	44,100,000
	2210100 Utilities Supplies and Services	**440,000**	**462,000**	**485,100**
	2210101 Electricity	260,000	273,000	286,650
	2210102 Water and sewerage charges	180,000	189,000	198,450
	2210200 Communication, Supplies and Services	**2,604,054**	**2,734,257**	**2,870,969**
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	585,094	614,349	645,066
	2210202 Internet Connections	1,920,960	2,017,008	2,117,858
	2210203 Courier and Postal Services	98,000	102,900	108,045
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	**6,450,000**	**6,772,500**	**7,111,125**
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,150,000	1,207,500	1,267,875
	2210302 Accommodation - Domestic Travel	2,650,000	2,782,500	2,921,625
	2210303 Daily Subsistence Allowance	2,650,000	2,782,500	2,921,625
	2210400 Foreign Travel and Subsistence, and other transportation costs	**400,000**	**420,000**	**441,000**
	2210499 Foreign Travel and Subs.- Others	400,000	420,000	441,000
	2210500 Printing , Advertising and Information Supplies and Services	**700,000**	**735,000**	**771,750**
	2210502 Publishing and Printing Services	300,000	315,000	330,750
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	150,000	157,500	165,375
	2210504 Advertising, Awareness and Publicity Campaigns	250,000	262,500	275,625
	2210700 Training Expenses	**1,600,000**	**1,680,000**	**1,764,000**
	2210799 Training Expenses - Other (Bud	1,600,000	1,680,000	1,764,000
	2210800 Hospitality Supplies and Services	**6,099,250**	**6,404,213**	**6,724,423**
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	600,000	630,000	661,500
	2210802 Boards, Committees, Conferences and Seminars	3,499,250	3,674,213	3,857,923
	2210807 Medals, Awards and Honors	2,000,000	2,100,000	2,205,000
	2210900 Insurance Costs	**20,000,000**	**21,000,000**	**22,050,000**
	2210904 Motor Vehicle Insurance	20,000,000	21,000,000	22,050,000
	2211100 Office and General Supplies and Services	**1,150,000**	**1,207,500**	**1,267,875**
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	500,000	525,000	551,250
	2211102 Supplies and Accessories for Computers and Printers	550,000	577,500	606,375
	2211103 Sanitary and Cleaning Materials, Supplies and Services	100,000	105,000	110,250

VOTE R3910000000 NYERI COUNTY

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY 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
	2211200 Fuel Oil and Lubricants	**1,000,000**	**1,050,000**	**1,102,500**
	2211203 Refined Fuels and Lubricants -- Other	900,000	945,000	992,250
	2211204 Other Fuels (wood, charcoal, cooking gas etc…)	100,000	105,000	110,250
	2211300 Other Operating Expenses	**5,673,950**	**5,957,648**	**6,255,530**
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	5,673,950	5,957,648	6,255,530
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	**2,000,000**	**2,100,000**	**2,205,000**
	2220101 Maintenance Expenses - Motor Vehicles	2,000,000	2,100,000	2,205,000
	2220200 Routine Maintenance - Other Assets	**1,320,000**	**1,386,000**	**1,455,300**
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	1,000,000	1,050,000	1,102,500
	2220202 Maintenance of Office Furniture and Equipment	100,000	105,000	110,250
	2220205 Maintenance of Buildings and Stations -- Non-Residential	100,000	105,000	110,250
	2220210 Maintenance of Computers, Software, and Networks	120,000	126,000	132,300
	2710100 Government Pension and Retirement Benefits	**156,471,151**	**164,294,709**	**172,509,444**
	2710102 Gratuity - Civil Servants	156,471,151	164,294,709	172,509,444
	3110900 Purchase of Household Furniture and Institutional Equipment	**50,000**	**52,500**	**55,125**
	3110902 Purchase of Household and Institutional Appliances	50,000	52,500	55,125
	3111000 Purchase of Office Furniture and General Equipment	**300,000**	**315,000**	**330,750**
	3111001 Purchase of Office Furniture and Fittings	300,000	315,000	330,750
	4110400 Domestic Loans to Individuals and Households	**100,000,000**	**105,000,000**	**110,250,000**
	4110403 Housing loans to public servants	100,000,000	105,000,000	110,250,000
	Gross Expenditure..... KShs.	**703,812,366**	**739,002,985**	**775,953,132**
	Net Expenditure..... KShs.	**703,812,366**	**739,002,985**	**775,953,132**
3913000100 Finance & Economic Planning	**Net Expenditure..... KShs.**	**703,812,366**	**739,002,985**	**775,953,132**
3913000201 Fiscal Planning Headquarters	**2210100 Utilities Supplies and Services**	**200,000**	**210,000**	**220,500**
	2210101 Electricity	100,000	105,000	110,250
	2210102 Water and sewerage charges	100,000	105,000	110,250
	2210200 Communication, Supplies and Services	**450,000**	**472,500**	**496,125**
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	400,000	420,000	441,000
	2210203 Courier and Postal Services	50,000	52,500	55,125
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	**4,806,354**	**5,046,672**	**5,299,005**
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,400,000	1,470,000	1,543,500
	2210302 Accommodation - Domestic Travel	1,406,354	1,476,672	1,550,505
	2210303 Daily Subsistence Allowance	2,000,000	2,100,000	2,205,000
	2210500 Printing , Advertising and Information Supplies and Services	**1,230,000**	**1,291,500**	**1,356,075**
	2210502 Publishing and Printing Services	480,000	504,000	529,200
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	250,000	262,500	275,625
	2210504 Advertising, Awareness and Publicity Campaigns	500,000	525,000	551,250
	2210700 Training Expenses	**1,200,000**	**1,260,000**	**1,323,000**
	2210799 Training Expenses - Other (Bud	1,200,000	1,260,000	1,323,000

VOTE R3910000000 NYERI COUNTY

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY 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
	2210800 Hospitality Supplies and Services	**2,400,000**	**2,520,000**	**2,646,000**
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	600,000	630,000	661,500
	2210802 Boards, Committees, Conferences and Seminars	1,800,000	1,890,000	1,984,500
	2211100 Office and General Supplies and Services	**954,046**	**1,001,748**	**1,051,836**
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	374,046	392,748	412,386
	2211102 Supplies and Accessories for Computers and Printers	280,000	294,000	308,700
	2211103 Sanitary and Cleaning Materials, Supplies and Services	300,000	315,000	330,750
	2211200 Fuel Oil and Lubricants	**700,000**	**735,000**	**771,750**
	2211203 Refined Fuels and Lubricants -- Other	600,000	630,000	661,500
	2211204 Other Fuels (wood, charcoal, cooking gas etc…)	100,000	105,000	110,250
	2211300 Other Operating Expenses	**120,636**	**126,668**	**133,001**
	2211305 Contracted Guards and Cleaning Services	70,636	74,168	77,876
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	50,000	52,500	55,125
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	**500,000**	**525,000**	**551,250**
	2220101 Maintenance Expenses - Motor Vehicles	500,000	525,000	551,250
	2220200 Routine Maintenance - Other Assets	**150,000**	**157,500**	**165,375**
	2220205 Maintenance of Buildings and Stations -- Non-Residential	50,000	52,500	55,125
	2220210 Maintenance of Computers, Software, and Networks	100,000	105,000	110,250
	Gross Expenditure..... KShs.	**12,711,036**	**13,346,588**	**14,013,917**
	Net Expenditure..... KShs.	**12,711,036**	**13,346,588**	**14,013,917**
3913000200 Fiscal Planning	**Net Expenditure..... KShs.**	**12,711,036**	**13,346,588**	**14,013,917**
3913000301 Budget Headquarters	**2210200 Communication, Supplies and Services**	**217,575**	**228,454**	**239,876**
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	167,575	175,954	184,751
	2210202 Internet Connections	50,000	52,500	55,125
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	**1,700,000**	**1,785,000**	**1,874,250**
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	300,000	315,000	330,750
	2210303 Daily Subsistence Allowance	1,400,000	1,470,000	1,543,500
	2210500 Printing , Advertising and Information Supplies and Services	**100,000**	**105,000**	**110,250**
	2210502 Publishing and Printing Services	100,000	105,000	110,250
	2210800 Hospitality Supplies and Services	**850,000**	**892,500**	**937,125**
	2210802 Boards, Committees, Conferences and Seminars	850,000	892,500	937,125
	2211100 Office and General Supplies and Services	**800,000**	**840,000**	**882,000**
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	400,000	420,000	441,000
	2211102 Supplies and Accessories for Computers and Printers	400,000	420,000	441,000
	2220200 Routine Maintenance - Other Assets	**1,000,000**	**1,050,000**	**1,102,500**
	2220210 Maintenance of Computers, Software, and Networks	1,000,000	1,050,000	1,102,500
	3111000 Purchase of Office Furniture and General Equipment	**300,000**	**315,000**	**330,750**
	3111002 Purchase of Computers, Printers and other IT Equipment	300,000	315,000	330,750
	Gross Expenditure..... KShs.	**4,967,575**	**5,215,954**	**5,476,751**

VOTE R3910000000 NYERI COUNTY

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY 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
	Net Expenditure..... KShs.	**4,967,575**	**5,215,954**	**5,476,751**
3913000300 Budget	**Net Expenditure..... KShs.**	**4,967,575**	**5,215,954**	**5,476,751**
3913000401 Accounting Headquarters	**2210100 Utilities Supplies and Services**	**40,000**	**42,000**	**44,100**
	2210101 Electricity	20,000	21,000	22,050
	2210102 Water and sewerage charges	20,000	21,000	22,050
	2210200 Communication, Supplies and Services	**690,000**	**724,500**	**760,726**
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	615,000	645,750	678,038
	2210202 Internet Connections	60,000	63,000	66,150
	2210203 Courier and Postal Services	15,000	15,750	16,538
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	**2,800,000**	**2,940,000**	**3,087,000**
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	850,000	892,500	937,125
	2210302 Accommodation - Domestic Travel	850,000	892,500	937,125
	2210303 Daily Subsistence Allowance	1,100,000	1,155,000	1,212,750
	2210500 Printing , Advertising and Information Supplies and Services	**550,000**	**577,500**	**606,375**
	2210502 Publishing and Printing Services	400,000	420,000	441,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	150,000	157,500	165,375
	2210700 Training Expenses	**1,400,000**	**1,470,000**	**1,543,500**
	2210799 Training Expenses - Other (Bud	1,400,000	1,470,000	1,543,500
	2210800 Hospitality Supplies and Services	**2,450,000**	**2,572,500**	**2,701,125**
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	525,000	551,250
	2210802 Boards, Committees, Conferences and Seminars	1,950,000	2,047,500	2,149,875
	2211000 Specialised Materials and Supplies	**50,000**	**52,500**	**55,125**
	2211016 Purchase of Uniforms and Clothing - Staff	50,000	52,500	55,125
	2211100 Office and General Supplies and Services	**1,051,000**	**1,103,550**	**1,158,728**
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	500,000	525,000	551,250
	2211102 Supplies and Accessories for Computers and Printers	300,000	315,000	330,750
	2211103 Sanitary and Cleaning Materials, Supplies and Services	251,000	263,550	276,728
	2211200 Fuel Oil and Lubricants	**650,000**	**682,500**	**716,625**
	2211203 Refined Fuels and Lubricants -- Other	600,000	630,000	661,500
	2211204 Other Fuels (wood, charcoal, cooking gas etc…)	50,000	52,500	55,125
	2211300 Other Operating Expenses	**138,000**	**144,900**	**152,145**
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	138,000	144,900	152,145
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	**100,000**	**105,000**	**110,250**
	2220101 Maintenance Expenses - Motor Vehicles	100,000	105,000	110,250
	2220200 Routine Maintenance - Other Assets	**100,000**	**105,000**	**110,250**
	2220202 Maintenance of Office Furniture and Equipment	50,000	52,500	55,125
	2220210 Maintenance of Computers, Software, and Networks	50,000	52,500	55,125
	3110900 Purchase of Household Furniture and Institutional Equipment	**20,000**	**21,000**	**22,050**
	3110902 Purchase of Household and Institutional Appliances	20,000	21,000	22,050

VOTE R3910000000 NYERI COUNTY

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY 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
	3111000 Purchase of Office Furniture and General Equipment	**289,846**	**304,338**	**319,555**
	3111001 Purchase of Office Furniture and Fittings	139,846	146,838	154,180
	3111002 Purchase of Computers, Printers and other IT Equipment	150,000	157,500	165,375
	Gross Expenditure..... KShs.	**10,328,846**	**10,845,288**	**11,387,554**
	Net Expenditure..... KShs.	**10,328,846**	**10,845,288**	**11,387,554**
3913000400 Accounting	**Net Expenditure..... KShs.**	**10,328,846**	**10,845,288**	**11,387,554**
3913000501 Procurement Headquarters	**2210100 Utilities Supplies and Services**	**100,000**	**105,000**	**110,250**
	2210101 Electricity	50,000	52,500	55,125
	2210102 Water and sewerage charges	50,000	52,500	55,125
	2210200 Communication, Supplies and Services	**432,000**	**453,600**	**476,280**
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	402,000	422,100	443,205
	2210203 Courier and Postal Services	30,000	31,500	33,075
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	**3,300,000**	**3,465,000**	**3,638,250**
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	300,000	315,000	330,750
	2210302 Accommodation - Domestic Travel	1,000,000	1,050,000	1,102,500
	2210303 Daily Subsistence Allowance	2,000,000	2,100,000	2,205,000
	2210500 Printing , Advertising and Information Supplies and Services	**200,000**	**210,000**	**220,500**
	2210502 Publishing and Printing Services	50,000	52,500	55,125
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	50,000	52,500	55,125
	2210504 Advertising, Awareness and Publicity Campaigns	100,000	105,000	110,250
	2210700 Training Expenses	**1,000,000**	**1,050,000**	**1,102,500**
	2210799 Training Expenses - Other (Bud	1,000,000	1,050,000	1,102,500
	2210800 Hospitality Supplies and Services	**2,520,000**	**2,646,000**	**2,778,300**
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	520,000	546,000	573,300
	2210802 Boards, Committees, Conferences and Seminars	2,000,000	2,100,000	2,205,000
	2211100 Office and General Supplies and Services	**934,323**	**981,039**	**1,030,091**
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	500,000	525,000	551,250
	2211102 Supplies and Accessories for Computers and Printers	300,000	315,000	330,750
	2211103 Sanitary and Cleaning Materials, Supplies and Services	134,323	141,039	148,091
	2211200 Fuel Oil and Lubricants	**200,000**	**210,000**	**220,500**
	2211203 Refined Fuels and Lubricants -- Other	200,000	210,000	220,500
	2211300 Other Operating Expenses	**50,000**	**52,500**	**55,125**
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	50,000	52,500	55,125
	2220200 Routine Maintenance - Other Assets	**105,000**	**110,250**	**115,763**
	2220202 Maintenance of Office Furniture and Equipment	5,000	5,250	5,513
	2220210 Maintenance of Computers, Software, and Networks	100,000	105,000	110,250
	3111000 Purchase of Office Furniture and General Equipment	**195,000**	**204,750**	**214,988**
	3111001 Purchase of Office Furniture and Fittings	195,000	204,750	214,988
	Gross Expenditure..... KShs.	**9,036,323**	**9,488,139**	**9,962,547**

VOTE R3910000000 NYERI COUNTY

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY 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
	Net Expenditure..... KShs.	**9,036,323**	**9,488,139**	**9,962,547**
3913000500 Procurement	**Net Expenditure..... KShs.**	**9,036,323**	**9,488,139**	**9,962,547**
3913000601 Internal Audit Headquarters	**2210100 Utilities Supplies and Services**	**10,000**	**10,500**	**11,026**
	2210101 Electricity	5,000	5,250	5,513
	2210102 Water and sewerage charges	5,000	5,250	5,513
	2210200 Communication, Supplies and Services	**302,000**	**317,100**	**332,955**
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	300,000	315,000	330,750
	2210203 Courier and Postal Services	2,000	2,100	2,205
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	**2,550,000**	**2,677,500**	**2,811,375**
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	300,000	315,000	330,750
	2210302 Accommodation - Domestic Travel	1,000,000	1,050,000	1,102,500
	2210303 Daily Subsistence Allowance	1,250,000	1,312,500	1,378,125
	2210500 Printing , Advertising and Information Supplies and Services	**85,000**	**89,250**	**93,713**
	2210502 Publishing and Printing Services	30,000	31,500	33,075
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	45,000	47,250	49,613
	2210504 Advertising, Awareness and Publicity Campaigns	10,000	10,500	11,025
	2210700 Training Expenses	**500,000**	**525,000**	**551,250**
	2210799 Training Expenses - Other (Bud	500,000	525,000	551,250
	2210800 Hospitality Supplies and Services	**1,910,000**	**2,005,500**	**2,105,775**
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	70,000	73,500	77,175
	2210802 Boards, Committees, Conferences and Seminars	1,840,000	1,932,000	2,028,600
	2211100 Office and General Supplies and Services	**250,000**	**262,500**	**275,625**
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	100,000	105,000	110,250
	2211102 Supplies and Accessories for Computers and Printers	100,000	105,000	110,250
	2211103 Sanitary and Cleaning Materials, Supplies and Services	50,000	52,500	55,125
	2211200 Fuel Oil and Lubricants	**350,000**	**367,500**	**385,875**
	2211203 Refined Fuels and Lubricants -- Other	350,000	367,500	385,875
	2211300 Other Operating Expenses	**47,600**	**49,980**	**52,479**
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	47,600	49,980	52,479
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	**78,000**	**81,900**	**85,995**
	2220101 Maintenance Expenses - Motor Vehicles	78,000	81,900	85,995
	2220200 Routine Maintenance - Other Assets	**40,000**	**42,000**	**44,100**
	2220202 Maintenance of Office Furniture and Equipment	10,000	10,500	11,025
	2220210 Maintenance of Computers, Software, and Networks	30,000	31,500	33,075
	3110900 Purchase of Household Furniture and Institutional Equipment	**30,000**	**31,500**	**33,075**
	3110901 Purchase of Household and Institutional Furniture and Fittings	30,000	31,500	33,075
	3111000 Purchase of Office Furniture and General Equipment	**159,700**	**167,685**	**176,069**
	3111002 Purchase of Computers, Printers and other IT Equipment	159,700	167,685	176,069
	Gross Expenditure..... KShs.	**6,312,300**	**6,627,915**	**6,959,312**

VOTE R3910000000 NYERI COUNTY

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY 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
	Net Expenditure..... KShs.	**6,312,300**	**6,627,915**	**6,959,312**
3913000600 Internal Audit	**Net Expenditure..... KShs.**	**6,312,300**	**6,627,915**	**6,959,312**
3913000701 Revenue	**2110200 Basic Wages - Temporary Employees**	**1,300,000**	**1,365,000**	**1,433,250**
	2110299 Basic Wages - Temporary -Other	1,300,000	1,365,000	1,433,250
	2210100 Utilities Supplies and Services	**130,000**	**136,500**	**143,325**
	2210101 Electricity	80,000	84,000	88,200
	2210102 Water and sewerage charges	50,000	52,500	55,125
	2210200 Communication, Supplies and Services	**1,310,000**	**1,375,500**	**1,444,275**
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,000,000	1,050,000	1,102,500
	2210202 Internet Connections	300,000	315,000	330,750
	2210203 Courier and Postal Services	10,000	10,500	11,025
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	**6,100,000**	**6,405,000**	**6,725,250**
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	300,000	315,000	330,750
	2210302 Accommodation - Domestic Travel	1,000,000	1,050,000	1,102,500
	2210303 Daily Subsistence Allowance	800,000	840,000	882,000
	2210309 Field Allowance	4,000,000	4,200,000	4,410,000
	2210500 Printing , Advertising and Information Supplies and Services	**11,285,000**	**11,849,250**	**12,441,713**
	2210502 Publishing and Printing Services	10,850,000	11,392,500	11,962,125
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	35,000	36,750	38,588
	2210504 Advertising, Awareness and Publicity Campaigns	400,000	420,000	441,000
	2210700 Training Expenses	**350,000**	**367,500**	**385,875**
	2210799 Training Expenses - Other (Bud	350,000	367,500	385,875
	2210800 Hospitality Supplies and Services	**1,250,000**	**1,312,500**	**1,378,125**
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	350,000	367,500	385,875
	2210802 Boards, Committees, Conferences and Seminars	800,000	840,000	882,000
	2210807 Medals, Awards and Honors	100,000	105,000	110,250
	2210900 Insurance Costs	**30,000**	**31,500**	**33,075**
	2210999 Insurance Costs - Other (Budge	30,000	31,500	33,075
	2211000 Specialised Materials and Supplies	**100,000**	**105,000**	**110,250**
	2211016 Purchase of Uniforms and Clothing - Staff	100,000	105,000	110,250
	2211100 Office and General Supplies and Services	**1,700,000**	**1,785,000**	**1,874,250**
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	400,000	420,000	441,000
	2211102 Supplies and Accessories for Computers and Printers	1,000,000	1,050,000	1,102,500
	2211103 Sanitary and Cleaning Materials, Supplies and Services	300,000	315,000	330,750
	2211200 Fuel Oil and Lubricants	**1,040,000**	**1,092,000**	**1,146,600**
	2211203 Refined Fuels and Lubricants -- Other	1,000,000	1,050,000	1,102,500
	2211204 Other Fuels (wood, charcoal, cooking gas etc…)	40,000	42,000	44,100
	2211300 Other Operating Expenses	**21,145,000**	**22,202,250**	**23,312,363**
	2211301 Bank Service Commission and Charges	95,000	99,750	104,738

VOTE R3910000000 NYERI COUNTY

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY 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
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	50,000	52,500	55,125
	2211311 Contracted Technical Services	21,000,000	22,050,000	23,152,500
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	**1,000,000**	**1,050,000**	**1,102,500**
	2220101 Maintenance Expenses - Motor Vehicles	1,000,000	1,050,000	1,102,500
	2220200 Routine Maintenance - Other Assets	**248,678**	**261,112**	**274,167**
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	50,000	52,500	55,125
	2220202 Maintenance of Office Furniture and Equipment	50,000	52,500	55,125
	2220205 Maintenance of Buildings and Stations -- Non-Residential	50,000	52,500	55,125
	2220210 Maintenance of Computers, Software, and Networks	50,000	52,500	55,125
	2220299 Routine Maintenance - Other As	48,678	51,112	53,667
	2640400 Other Current Transfers, Grants and Subsidies	**400,000**	**420,000**	**441,000**
	2640499 Other Current Transfers - Othe	400,000	420,000	441,000
	3110900 Purchase of Household Furniture and Institutional Equipment	**30,000**	**31,500**	**33,075**
	3110902 Purchase of Household and Institutional Appliances	30,000	31,500	33,075
	3111000 Purchase of Office Furniture and General Equipment	**650,000**	**682,500**	**716,625**
	3111001 Purchase of Office Furniture and Fittings	250,000	262,500	275,625
	3111002 Purchase of Computers, Printers and other IT Equipment	400,000	420,000	441,000
	Gross Expenditure..... KShs.	**48,068,678**	**50,472,112**	**52,995,718**
	Net Expenditure..... KShs.	**48,068,678**	**50,472,112**	**52,995,718**
3913000700 Revenue	**Net Expenditure..... KShs.**	**48,068,678**	**50,472,112**	**52,995,718**
3913000801 Intragovernmental Relations	**2210300 Domestic Travel and Subsistence, and Other Transportation Costs**	**4,500,000**	**4,725,000**	**4,961,250**
	2210303 Daily Subsistence Allowance	4,500,000	4,725,000	4,961,250
	2210800 Hospitality Supplies and Services	**5,542,445**	**5,819,567**	**6,110,546**
	2210802 Boards, Committees, Conferences and Seminars	5,542,445	5,819,567	6,110,546
	Gross Expenditure..... KShs.	**10,042,445**	**10,544,567**	**11,071,796**
	Net Expenditure..... KShs.	**10,042,445**	**10,544,567**	**11,071,796**
3913000800 Intragovernmental Relations	**Net Expenditure..... KShs.**	**10,042,445**	**10,544,567**	**11,071,796**
3913001001 Monitoring and Evaluation Headquarters	**2210300 Domestic Travel and Subsistence, and Other Transportation Costs**	**1,700,000**	**1,785,000**	**1,874,250**
	2210303 Daily Subsistence Allowance	1,700,000	1,785,000	1,874,250
	2210500 Printing , Advertising and Information Supplies and Services	**173,560**	**182,238**	**191,350**
	2210502 Publishing and Printing Services	173,560	182,238	191,350
	2210800 Hospitality Supplies and Services	**5,000,000**	**5,250,000**	**5,512,500**
	2210802 Boards, Committees, Conferences and Seminars	5,000,000	5,250,000	5,512,500
	3111000 Purchase of Office Furniture and General Equipment	**300,500**	**315,525**	**331,301**
	3111002 Purchase of Computers, Printers and other IT Equipment	300,500	315,525	331,301
	Gross Expenditure..... KShs.	**7,174,060**	**7,532,763**	**7,909,401**
	Net Expenditure..... KShs.	**7,174,060**	**7,532,763**	**7,909,401**
3913001000 Monitoring and Evaluation	**Net Expenditure..... KShs.**	**7,174,060**	**7,532,763**	**7,909,401**
3913000000 MINISTRY OF FINANCE AND ECONOMIC PLANNING	**Net Expenditure..... KShs.**	**812,453,629**	**853,076,311**	**895,730,128**

VOTE R3910000000 NYERI COUNTY

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY 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
3914000101 Physical Planning & Development Headquarters	**2110100 Basic Salaries - Permanent Employees**	**47,386,200**	**49,755,510**	**52,243,286**
	2110101 Basic Salaries - Civil Service	47,386,200	49,755,510	52,243,286
	2110300 Personal Allowance - Paid as Part of Salary	**17,077,162**	**17,931,020**	**18,827,571**
	2110301 House Allowance	11,018,622	11,569,553	12,148,031
	2110320 Leave Allowance	6,058,540	6,361,467	6,679,540
	2210200 Communication, Supplies and Services	**675,000**	**708,750**	**744,188**
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	650,000	682,500	716,625
	2210203 Courier and Postal Services	25,000	26,250	27,563
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	**2,691,674**	**2,826,258**	**2,967,571**
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	50,000	52,500	55,125
	2210302 Accommodation - Domestic Travel	984,000	1,033,200	1,084,860
	2210303 Daily Subsistence Allowance	1,209,424	1,269,895	1,333,390
	2210304 Sundry Items (e.g. airport tax, taxis, etc…)	28,250	29,663	31,146
	2210309 Field Allowance	420,000	441,000	463,050
	2210400 Foreign Travel and Subsistence, and other transportation costs	**152,500**	**160,125**	**168,131**
	2210401 Travel Costs (airlines, bus, railway, etc.)	52,500	55,125	57,881
	2210403 Daily Subsistence Allowance	100,000	105,000	110,250
	2210500 Printing , Advertising and Information Supplies and Services	**265,000**	**278,251**	**292,163**
	2210502 Publishing and Printing Services	78,750	82,688	86,822
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	35,000	36,750	38,588
	2210504 Advertising, Awareness and Publicity Campaigns	78,750	82,688	86,822
	2210505 Trade Shows and Exhibitions	20,000	21,000	22,050
	2210599 Printing, Advertising - Other	52,500	55,125	57,881
	2210600 Rentals of Produced Assets	**26,250**	**27,563**	**28,941**
	2210604 Hire of Transport	26,250	27,563	28,941
	2210700 Training Expenses	**697,500**	**732,375**	**768,993**
	2210701 Travel Allowance	252,500	265,125	278,381
	2210703 Production and Printing of Training Materials	52,500	55,125	57,881
	2210799 Training Expenses - Other (Bud	392,500	412,125	432,731
	2210800 Hospitality Supplies and Services	**612,500**	**643,125**	**675,282**
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	125,000	131,250	137,813
	2210802 Boards, Committees, Conferences and Seminars	487,500	511,875	537,469
	2211000 Specialised Materials and Supplies	**52,500**	**55,125**	**57,881**
	2211031 Specialised Materials - Other	52,500	55,125	57,881
	2211100 Office and General Supplies and Services	**256,500**	**269,326**	**282,791**
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	153,750	161,438	169,509
	2211102 Supplies and Accessories for Computers and Printers	52,500	55,125	57,881
	2211103 Sanitary and Cleaning Materials, Supplies and Services	50,250	52,763	55,401
	2211200 Fuel Oil and Lubricants	**500,000**	**525,000**	**551,250**

VOTE R3910000000 NYERI COUNTY

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY 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
	2211201 Refined Fuels and Lubricants for Transport	500,000	525,000	551,250
	2211300 Other Operating Expenses	**1,805,650**	**1,895,933**	**1,990,730**
	2211305 Contracted Guards and Cleaning Services	75,000	78,750	82,688
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	61,250	64,313	67,528
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	1,669,400	1,752,870	1,840,514
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	**282,500**	**296,625**	**311,456**
	2220101 Maintenance Expenses - Motor Vehicles	282,500	296,625	311,456
	2220200 Routine Maintenance - Other Assets	**380,000**	**399,000**	**418,950**
	2220202 Maintenance of Office Furniture and Equipment	130,000	136,500	143,325
	2220205 Maintenance of Buildings and Stations -- Non-Residential	100,000	105,000	110,250
	2220210 Maintenance of Computers, Software, and Networks	150,000	157,500	165,375
	Gross Expenditure..... KShs.	**72,860,936**	**76,503,986**	**80,329,184**
	Net Expenditure..... KShs.	**72,860,936**	**76,503,986**	**80,329,184**
3914000100 Physical Planning & Development	**Net Expenditure..... KShs.**	**72,860,936**	**76,503,986**	**80,329,184**
3914000201 Land Survey and Mapping Headquarters	**2210300 Domestic Travel and Subsistence, and Other Transportation Costs**	**2,027,943**	**2,129,340**	**2,235,808**
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	150,000	157,500	165,375
	2210302 Accommodation - Domestic Travel	500,000	525,000	551,250
	2210303 Daily Subsistence Allowance	400,000	420,000	441,000
	2210304 Sundry Items (e.g. airport tax, taxis, etc…)	75,000	78,750	82,688
	2210309 Field Allowance	902,943	948,090	995,495
	2210500 Printing , Advertising and Information Supplies and Services	**338,000**	**354,900**	**372,646**
	2210502 Publishing and Printing Services	113,000	118,650	124,583
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	20,000	21,000	22,050
	2210504 Advertising, Awareness and Publicity Campaigns	100,000	105,000	110,250
	2210505 Trade Shows and Exhibitions	30,000	31,500	33,075
	2210599 Printing, Advertising - Other	75,000	78,750	82,688
	2210600 Rentals of Produced Assets	**30,000**	**31,500**	**33,075**
	2210604 Hire of Transport	30,000	31,500	33,075
	2210700 Training Expenses	**240,000**	**252,000**	**264,600**
	2210701 Travel Allowance	100,000	105,000	110,250
	2210703 Production and Printing of Training Materials	50,000	52,500	55,125
	2210799 Training Expenses - Other (Bud	90,000	94,500	99,225
	2210800 Hospitality Supplies and Services	**505,000**	**530,250**	**556,763**
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	105,000	110,250	115,763
	2210802 Boards, Committees, Conferences and Seminars	400,000	420,000	441,000
	2211000 Specialised Materials and Supplies	**75,000**	**78,750**	**82,688**
	2211031 Specialised Materials - Other	75,000	78,750	82,688
	2211100 Office and General Supplies and Services	**230,000**	**241,500**	**253,575**
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	80,000	84,000	88,200

VOTE R3910000000 NYERI COUNTY

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY 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
	2211102 Supplies and Accessories for Computers and Printers	100,000	105,000	110,250
	2211103 Sanitary and Cleaning Materials, Supplies and Services	50,000	52,500	55,125
	2211200 Fuel Oil and Lubricants	**400,000**	**420,000**	**441,000**
	2211201 Refined Fuels and Lubricants for Transport	400,000	420,000	441,000
	2211300 Other Operating Expenses	**625,000**	**656,250**	**689,063**
	2211305 Contracted Guards and Cleaning Services	50,000	52,500	55,125
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	75,000	78,750	82,688
	2211310 Contracted Professional Services	500,000	525,000	551,250
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	**175,000**	**183,750**	**192,938**
	2220101 Maintenance Expenses - Motor Vehicles	175,000	183,750	192,938
	2220200 Routine Maintenance - Other Assets	**372,000**	**390,600**	**410,131**
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	97,000	101,850	106,943
	2220202 Maintenance of Office Furniture and Equipment	100,000	105,000	110,250
	2220205 Maintenance of Buildings and Stations -- Non-Residential	105,000	110,250	115,763
	2220210 Maintenance of Computers, Software, and Networks	70,000	73,500	77,175
	Gross Expenditure..... KShs.	**5,017,943**	**5,268,840**	**5,532,287**
	Net Expenditure..... KShs.	**5,017,943**	**5,268,840**	**5,532,287**
3914000200 Land Survey and Mapping	**Net Expenditure..... KShs.**	**5,017,943**	**5,268,840**	**5,532,287**
3914000301 Housing Headquarters	**2210100 Utilities Supplies and Services**	**150,000**	**157,500**	**165,376**
	2210101 Electricity	125,000	131,250	137,813
	2210102 Water and sewerage charges	25,000	26,250	27,563
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	**448,000**	**470,400**	**493,920**
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	50,000	52,500	55,125
	2210302 Accommodation - Domestic Travel	200,000	210,000	220,500
	2210303 Daily Subsistence Allowance	98,000	102,900	108,045
	2210309 Field Allowance	100,000	105,000	110,250
	2210500 Printing , Advertising and Information Supplies and Services	**85,500**	**89,775**	**94,265**
	2210502 Publishing and Printing Services	25,000	26,250	27,563
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	20,000	21,000	22,050
	2210504 Advertising, Awareness and Publicity Campaigns	15,000	15,750	16,538
	2210505 Trade Shows and Exhibitions	10,000	10,500	11,025
	2210599 Printing, Advertising - Other	15,500	16,275	17,089
	2210600 Rentals of Produced Assets	**25,000**	**26,250**	**27,563**
	2210604 Hire of Transport	25,000	26,250	27,563
	2210700 Training Expenses	**145,000**	**152,250**	**159,863**
	2210701 Travel Allowance	70,000	73,500	77,175
	2210703 Production and Printing of Training Materials	25,000	26,250	27,563
	2210799 Training Expenses - Other (Bud	50,000	52,500	55,125
	2210800 Hospitality Supplies and Services	**245,000**	**257,250**	**270,113**

VOTE R3910000000 NYERI COUNTY

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY 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
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	45,000	47,250	49,613
	2210802 Boards, Committees, Conferences and Seminars	200,000	210,000	220,500
	2211000 Specialised Materials and Supplies	**20,000**	**21,000**	**22,050**
	2211031 Specialised Materials - Other	20,000	21,000	22,050
	2211100 Office and General Supplies and Services	**96,500**	**101,325**	**106,392**
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	50,000	52,500	55,125
	2211102 Supplies and Accessories for Computers and Printers	25,000	26,250	27,563
	2211103 Sanitary and Cleaning Materials, Supplies and Services	21,500	22,575	23,704
	2211200 Fuel Oil and Lubricants	**100,000**	**105,000**	**110,250**
	2211201 Refined Fuels and Lubricants for Transport	100,000	105,000	110,250
	2211300 Other Operating Expenses	**35,000**	**36,750**	**38,588**
	2211305 Contracted Guards and Cleaning Services	10,000	10,500	11,025
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	25,000	26,250	27,563
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	**75,000**	**78,750**	**82,688**
	2220101 Maintenance Expenses - Motor Vehicles	75,000	78,750	82,688
	2220200 Routine Maintenance - Other Assets	**120,000**	**126,000**	**132,301**
	2220202 Maintenance of Office Furniture and Equipment	15,000	15,750	16,538
	2220204 Maintenance of Buildings -- Residential	50,000	52,500	55,125
	2220205 Maintenance of Buildings and Stations -- Non-Residential	30,000	31,500	33,075
	2220210 Maintenance of Computers, Software, and Networks	25,000	26,250	27,563
	Gross Expenditure..... KShs.	**1,545,000**	**1,622,250**	**1,703,369**
	Net Expenditure..... KShs.	**1,545,000**	**1,622,250**	**1,703,369**
3914000300 Housing	**Net Expenditure..... KShs.**	**1,545,000**	**1,622,250**	**1,703,369**
3914000701 Nyeri Municipality	**2110100 Basic Salaries - Permanent Employees**	**3,717,337**	**3,903,204**	**4,098,364**
	2110101 Basic Salaries - Civil Service	3,717,337	3,903,204	4,098,364
	2110300 Personal Allowance - Paid as Part of Salary	**2,148,670**	**2,256,104**	**2,368,909**
	2110301 House Allowance	781,600	820,680	861,714
	2110314 Transport Allowance	661,520	694,596	729,326
	2110315 Extraneous Allowance	405,550	425,828	447,119
	2110320 Leave Allowance	300,000	315,000	330,750
	2210200 Communication, Supplies and Services	**280,000**	**294,000**	**308,701**
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	250,000	262,500	275,625
	2210202 Internet Connections	15,000	15,750	16,538
	2210203 Courier and Postal Services	15,000	15,750	16,538
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	**1,222,500**	**1,283,625**	**1,347,806**
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	52,500	55,125	57,881
	2210302 Accommodation - Domestic Travel	300,000	315,000	330,750
	2210303 Daily Subsistence Allowance	800,000	840,000	882,000
	2210304 Sundry Items (e.g. airport tax, taxis, etc…)	70,000	73,500	77,175

VOTE R3910000000 NYERI COUNTY

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY 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
	2210400 Foreign Travel and Subsistence, and other transportation costs	**225,000**	**236,250**	**248,063**
	2210401 Travel Costs (airlines, bus, railway, etc.)	25,000	26,250	27,563
	2210403 Daily Subsistence Allowance	200,000	210,000	220,500
	2210500 Printing , Advertising and Information Supplies and Services	**212,500**	**223,125**	**234,281**
	2210502 Publishing and Printing Services	50,000	52,500	55,125
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	52,500	55,125	57,881
	2210504 Advertising, Awareness and Publicity Campaigns	50,000	52,500	55,125
	2210505 Trade Shows and Exhibitions	10,000	10,500	11,025
	2210599 Printing, Advertising - Other	50,000	52,500	55,125
	2210600 Rentals of Produced Assets	**100,000**	**105,000**	**110,250**
	2210604 Hire of Transport	100,000	105,000	110,250
	2210700 Training Expenses	**230,000**	**241,500**	**253,575**
	2210701 Travel Allowance	100,000	105,000	110,250
	2210703 Production and Printing of Training Materials	30,000	31,500	33,075
	2210799 Training Expenses - Other (Bud	100,000	105,000	110,250
	2210800 Hospitality Supplies and Services	**1,075,000**	**1,128,750**	**1,185,188**
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	175,000	183,750	192,938
	2210802 Boards, Committees, Conferences and Seminars	900,000	945,000	992,250
	2211000 Specialised Materials and Supplies	**1,530,000**	**1,606,500**	**1,686,825**
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	300,000	315,000	330,750
	2211016 Purchase of Uniforms and Clothing - Staff	680,000	714,000	749,700
	2211029 Purchase of Safety Gear	500,000	525,000	551,250
	2211031 Specialised Materials - Other	50,000	52,500	55,125
	2211100 Office and General Supplies and Services	**375,000**	**393,750**	**413,438**
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	150,000	157,500	165,375
	2211102 Supplies and Accessories for Computers and Printers	25,000	26,250	27,563
	2211103 Sanitary and Cleaning Materials, Supplies and Services	200,000	210,000	220,500
	2211200 Fuel Oil and Lubricants	**40,000**	**42,000**	**44,100**
	2211201 Refined Fuels and Lubricants for Transport	20,000	21,000	22,050
	2211204 Other Fuels (wood, charcoal, cooking gas etc…)	20,000	21,000	22,050
	2211300 Other Operating Expenses	**167,057**	**175,410**	**184,181**
	2211305 Contracted Guards and Cleaning Services	20,000	21,000	22,050
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	45,000	47,250	49,613
	2211310 Contracted Professional Services	102,057	107,160	112,518
	2220200 Routine Maintenance - Other Assets	**90,000**	**94,500**	**99,225**
	2220202 Maintenance of Office Furniture and Equipment	30,000	31,500	33,075
	2220205 Maintenance of Buildings and Stations -- Non-Residential	50,000	52,500	55,125
	2220210 Maintenance of Computers, Software, and Networks	10,000	10,500	11,025
	3111000 Purchase of Office Furniture and General Equipment	**150,000**	**157,500**	**165,375**

HEAD	TITLE	Estimates 2023/2024	Projected Estimates 2024/2025	Projected Estimates 2025/2026
	3111001 Purchase of Office Furniture and Fittings	150,000	157,500	165,375
	Gross Expenditure..... KShs.	**11,563,064**	**12,141,218**	**12,748,281**
	Net Expenditure..... KShs.	**11,563,064**	**12,141,218**	**12,748,281**
3914000700 Nyeri Municipality	**Net Expenditure..... KShs.**	**11,563,064**	**12,141,218**	**12,748,281**
3914000000 LANDS, PHYSICAL PLANNING, HOUSING AND URBANIZATION	**Net Expenditure..... KShs.**	**90,986,943**	**95,536,294**	**100,313,121**
3915000101 County Health Services Headquarters	**2110100 Basic Salaries - Permanent Employees**	**2,281,938,674**	**2,396,035,608**	**2,515,837,388**
	2110101 Basic Salaries - Civil Service	2,281,938,674	2,396,035,608	2,515,837,388
	2110200 Basic Wages - Temporary Employees	**3,044,081**	**3,356,099**	**3,356,099**
	2110202 Casual Labour - Others	3,044,081	3,356,099	3,356,099
	2110300 Personal Allowance - Paid as Part of Salary	**60,240,000**	**63,252,000**	**66,414,600**
	2110321 Administrative Allowance	60,240,000	63,252,000	66,414,600
	2210100 Utilities Supplies and Services	**16,709,577**	**17,545,056**	**18,422,309**
	2210101 Electricity	10,258,525	10,771,451	11,310,024
	2210102 Water and sewerage charges	6,046,052	6,348,355	6,665,772
	2210103 Gas expenses	405,000	425,250	446,513
	2210200 Communication, Supplies and Services	**2,331,000**	**2,447,550**	**2,569,928**
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,890,000	1,984,500	2,083,725
	2210202 Internet Connections	336,000	352,800	370,440
	2210203 Courier and Postal Services	105,000	110,250	115,763
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	**2,100,000**	**2,205,000**	**2,315,250**
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	400,000	420,000	441,000
	2210302 Accommodation - Domestic Travel	750,000	787,500	826,875
	2210303 Daily Subsistence Allowance	950,000	997,500	1,047,375
	2210400 Foreign Travel and Subsistence, and other transportation costs	**500,000**	**525,000**	**551,250**
	2210401 Travel Costs (airlines, bus, railway, etc.)	200,000	210,000	220,500
	2210403 Daily Subsistence Allowance	300,000	315,000	330,750
	2210500 Printing , Advertising and Information Supplies and Services	**1,834,389**	**1,926,108**	**2,022,414**
	2210502 Publishing and Printing Services	1,300,389	1,365,408	1,433,679
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	84,000	88,200	92,610
	2210504 Advertising, Awareness and Publicity Campaigns	300,000	315,000	330,750
	2210505 Trade Shows and Exhibitions	150,000	157,500	165,375
	2210700 Training Expenses	**1,250,000**	**1,312,500**	**1,378,125**
	2210701 Travel Allowance	450,000	472,500	496,125
	2210704 Hire of Training Facilities and Equipment	300,000	315,000	330,750
	2210799 Training Expenses - Other (Bud	500,000	525,000	551,250
	2210800 Hospitality Supplies and Services	**1,850,000**	**1,942,500**	**2,039,625**
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	750,000	787,500	826,875
	2210802 Boards, Committees, Conferences and Seminars	950,000	997,500	1,047,375
	2210807 Medals, Awards and Honors	150,000	157,500	165,375

VOTE R3910000000 NYERI COUNTY

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY 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
	2211000 Specialised Materials and Supplies	**200,000**	**210,000**	**220,500**
	2211016 Purchase of Uniforms and Clothing - Staff	150,000	157,500	165,375
	2211021 Purchase of Bedding and Linen	50,000	52,500	55,125
	2211100 Office and General Supplies and Services	**1,847,619**	**1,940,000**	**2,037,000**
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	750,000	787,500	826,875
	2211102 Supplies and Accessories for Computers and Printers	835,119	876,875	920,719
	2211103 Sanitary and Cleaning Materials, Supplies and Services	262,500	275,625	289,406
	2211200 Fuel Oil and Lubricants	**2,200,000**	**2,310,000**	**2,425,500**
	2211201 Refined Fuels and Lubricants for Transport	2,200,000	2,310,000	2,425,500
	2211300 Other Operating Expenses	**602,500**	**632,625**	**664,256**
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	350,000	367,500	385,875
	2211310 Contracted Professional Services	52,500	55,125	57,881
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	**1,540,000**	**1,617,000**	**1,697,850**
	2220101 Maintenance Expenses - Motor Vehicles	1,540,000	1,617,000	1,697,850
	2220200 Routine Maintenance - Other Assets	**450,000**	**472,500**	**496,125**
	2220205 Maintenance of Buildings and Stations -- Non-Residential	200,000	210,000	220,500
	2220210 Maintenance of Computers, Software, and Networks	250,000	262,500	275,625
	3110900 Purchase of Household Furniture and Institutional Equipment	**147,000**	**154,350**	**162,068**
	3110902 Purchase of Household and Institutional Appliances	147,000	154,350	162,068
	3111000 Purchase of Office Furniture and General Equipment	**930,500**	**977,025**	**1,025,876**
	3111001 Purchase of Office Furniture and Fittings	280,000	294,000	308,700
	3111002 Purchase of Computers, Printers and other IT Equipment	600,000	630,000	661,500
	3111011 Purchase of Lighting Equipment	50,500	53,025	55,676
	Gross Expenditure..... KShs.	**2,379,715,340**	**2,498,860,921**	**2,623,636,163**
	Net Expenditure..... KShs.	**2,379,715,340**	**2,498,860,921**	**2,623,636,163**
3915000100 County Health Services	**Net Expenditure..... KShs.**	**2,379,715,340**	**2,498,860,921**	**2,623,636,163**
3915000301 Public Health Headquarters	**2210300 Domestic Travel and Subsistence, and Other Transportation Costs**	**1,480,250**	**1,554,263**	**1,631,976**
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	380,250	399,263	419,226
	2210302 Accommodation - Domestic Travel	500,000	525,000	551,250
	2210303 Daily Subsistence Allowance	600,000	630,000	661,500
	2211000 Specialised Materials and Supplies	**1,612,500**	**1,693,125**	**1,777,782**
	2211004 Fungicides, Insecticides and Sprays	535,000	561,750	589,838
	2211005 Chemicals and Industrial Gases	500,000	525,000	551,250
	2211026 Purchase of Vaccines and Sera	300,000	315,000	330,750
	2211029 Purchase of Safety Gear	277,500	291,375	305,944
	2211200 Fuel Oil and Lubricants	**945,450**	**992,723**	**1,042,359**
	2211201 Refined Fuels and Lubricants for Transport	945,450	992,723	1,042,359
	Gross Expenditure..... KShs.	**4,038,200**	**4,240,111**	**4,452,117**
	Net Expenditure..... KShs.	**4,038,200**	**4,240,111**	**4,452,117**

VOTE R3910000000 NYERI COUNTY

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY 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
3915000300 Public Health	**Net Expenditure..... KShs.**	**4,038,200**	**4,240,111**	**4,452,117**
3915000901 Health Centres and Dispensaries	**2640400 Other Current Transfers, Grants and Subsidies**	**15,390,000**	**16,967,475**	**16,967,475**
	2640499 Other Current Transfers - Othe	15,390,000	16,967,475	16,967,475
	Gross Expenditure..... KShs.	**15,390,000**	**16,967,475**	**16,967,475**
	Net Expenditure..... KShs.	**15,390,000**	**16,967,475**	**16,967,475**
3915000900 Health Centres and Dispensaries	**Net Expenditure..... KShs.**	**15,390,000**	**16,967,475**	**16,967,475**
3915000000 HEALTH SERVICES	**Net Expenditure..... KShs.**	**2,399,143,540**	**2,520,068,507**	**2,645,055,755**
E3916000101 Special programmes heaquarters	**2110100 Basic Salaries - Permanent Employees**	**49,546,619**	**52,023,950**	**54,625,147**
	2110101 Basic Salaries - Civil Service	49,546,619	52,023,950	54,625,147
	2110200 Basic Wages - Temporary Employees	**1,500,000**	**1,575,000**	**1,653,750**
	2110201 Contractual Employees	1,500,000	1,575,000	1,653,750
	2110300 Personal Allowance - Paid as Part of Salary	**12,308,017**	**12,923,418**	**13,569,590**
	2110301 House Allowance	7,924,905	8,321,150	8,737,208
	2110308 Medical Allowance	21,560	22,638	23,770
	2110309 Special Duty Allowance	264,460	277,683	291,567
	2110314 Transport Allowance	213,400	224,070	235,274
	2110320 Leave Allowance	3,230,200	3,391,710	3,561,296
	2110321 Administrative Allowance	653,492	686,167	720,475
	2210100 Utilities Supplies and Services	**110,000**	**115,500**	**121,275**
	2210101 Electricity	60,000	63,000	66,150
	2210102 Water and sewerage charges	50,000	52,500	55,125
	2210200 Communication, Supplies and Services	**71,000**	**74,550**	**78,278**
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	70,000	73,500	77,175
	2210203 Courier and Postal Services	1,000	1,050	1,103
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	**820,000**	**861,000**	**904,051**
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	70,000	73,500	77,175
	2210302 Accommodation - Domestic Travel	300,000	315,000	330,750
	2210303 Daily Subsistence Allowance	400,000	420,000	441,000
	2210304 Sundry Items (e.g. airport tax, taxis, etc…)	5,000	5,250	5,513
	2210309 Field Allowance	45,000	47,250	49,613
	2210500 Printing , Advertising and Information Supplies and Services	**120,000**	**126,000**	**132,300**
	2210502 Publishing and Printing Services	50,000	52,500	55,125
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	50,000	52,500	55,125
	2210504 Advertising, Awareness and Publicity Campaigns	10,000	10,500	11,025
	2210505 Trade Shows and Exhibitions	10,000	10,500	11,025
	2210700 Training Expenses	**10,000**	**10,500**	**11,025**
	2210799 Training Expenses - Other (Bud	10,000	10,500	11,025
	2210800 Hospitality Supplies and Services	**440,000**	**462,000**	**485,100**
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	100,000	105,000	110,250

HEAD	TITLE	Estimates 2023/2024	Projected Estimates 2024/2025	Projected Estimates 2025/2026
	2210802 Boards, Committees, Conferences and Seminars	40,000	42,000	44,100
	2210808 Purchase of Coffins	300,000	315,000	330,750
	2211100 Office and General Supplies and Services	**105,000**	**110,250**	**115,763**
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	50,000	52,500	55,125
	2211102 Supplies and Accessories for Computers and Printers	30,000	31,500	33,075
	2211103 Sanitary and Cleaning Materials, Supplies and Services	25,000	26,250	27,563
	2211200 Fuel Oil and Lubricants	**250,000**	**262,500**	**275,625**
	2211203 Refined Fuels and Lubricants -- Other	200,000	210,000	220,500
	2211204 Other Fuels (wood, charcoal, cooking gas etc…)	50,000	52,500	55,125
	2211300 Other Operating Expenses	**400,000**	**420,000**	**441,000**
	2211305 Contracted Guards and Cleaning Services	350,000	367,500	385,875
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	50,000	52,500	55,125
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	**300,000**	**315,000**	**330,750**
	2220101 Maintenance Expenses - Motor Vehicles	300,000	315,000	330,750
	Gross Expenditure..... KShs.	**65,980,636**	**69,279,668**	**72,743,654**
	Net Expenditure..... KShs.	**65,980,636**	**69,279,668**	**72,743,654**
E3916000100 Special programmes	**Net Expenditure..... KShs.**	**65,980,636**	**69,279,668**	**72,743,654**
3916000201 Cultural Management Headquarters	**2210100 Utilities Supplies and Services**	**520,000**	**546,000**	**573,300**
	2210101 Electricity	220,000	231,000	242,550
	2210102 Water and sewerage charges	300,000	315,000	330,750
	2210200 Communication, Supplies and Services	**231,000**	**242,550**	**254,678**
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	230,000	241,500	253,575
	2210203 Courier and Postal Services	1,000	1,050	1,103
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	**4,930,000**	**5,176,500**	**5,435,325**
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,430,000	1,501,500	1,576,575
	2210302 Accommodation - Domestic Travel	1,500,000	1,575,000	1,653,750
	2210303 Daily Subsistence Allowance	1,600,000	1,680,000	1,764,000
	2210310 Field Operational Allowance	400,000	420,000	441,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	**400,000**	**420,000**	**441,000**
	2210402 Accommodation	200,000	210,000	220,500
	2210403 Daily Subsistence Allowance	200,000	210,000	220,500
	2210500 Printing , Advertising and Information Supplies and Services	**320,000**	**336,000**	**352,800**
	2210502 Publishing and Printing Services	100,000	105,000	110,250
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	70,000	73,500	77,175
	2210504 Advertising, Awareness and Publicity Campaigns	100,000	105,000	110,250
	2210505 Trade Shows and Exhibitions	50,000	52,500	55,125
	2210600 Rentals of Produced Assets	**100,000**	**105,000**	**110,250**
	2210604 Hire of Transport	100,000	105,000	110,250
	2210700 Training Expenses	**629,000**	**660,450**	**693,473**

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II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY 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
	2210799 Training Expenses - Other (Bud	629,000	660,450	693,473
	2210800 Hospitality Supplies and Services	**1,510,000**	**1,585,500**	**1,664,775**
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	525,000	551,250
	2210802 Boards, Committees, Conferences and Seminars	1,010,000	1,060,500	1,113,525
	2211000 Specialised Materials and Supplies	**1,050,000**	**1,102,500**	**1,157,625**
	2211015 Food and Rations	650,000	682,500	716,625
	2211016 Purchase of Uniforms and Clothing - Staff	400,000	420,000	441,000
	2211100 Office and General Supplies and Services	**1,432,000**	**1,503,600**	**1,578,780**
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	520,000	546,000	573,300
	2211102 Supplies and Accessories for Computers and Printers	650,000	682,500	716,625
	2211103 Sanitary and Cleaning Materials, Supplies and Services	262,000	275,100	288,855
	2211200 Fuel Oil and Lubricants	**650,000**	**682,500**	**716,625**
	2211203 Refined Fuels and Lubricants -- Other	600,000	630,000	661,500
	2211204 Other Fuels (wood, charcoal, cooking gas etc…)	50,000	52,500	55,125
	2211300 Other Operating Expenses	**1,400,000**	**1,470,000**	**1,543,500**
	2211305 Contracted Guards and Cleaning Services	1,400,000	1,470,000	1,543,500
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	**1,000,000**	**1,050,000**	**1,102,500**
	2220101 Maintenance Expenses - Motor Vehicles	1,000,000	1,050,000	1,102,500
	2220200 Routine Maintenance - Other Assets	**700,000**	**735,000**	**771,750**
	2220205 Maintenance of Buildings and Stations -- Non-Residential	700,000	735,000	771,750
	2640100 Scholarships and other Educational Benefits	**1,900,000**	**1,995,000**	**2,094,750**
	2640101 Scholarships and other Educational Benefits - Secondary Education	1,900,000	1,995,000	2,094,750
	3111000 Purchase of Office Furniture and General Equipment	**300,000**	**315,000**	**330,750**
	3111009 Purchase of other Office Equipment	300,000	315,000	330,750
	Gross Expenditure..... KShs.	**17,072,000**	**17,925,600**	**18,821,881**
	Net Expenditure..... KShs.	**17,072,000**	**17,925,600**	**18,821,881**
3916000200 Cultural Management	**Net Expenditure..... KShs.**	**17,072,000**	**17,925,600**	**18,821,881**
3916000301 Social development Headquarters	**2210100 Utilities Supplies and Services**	**40,000**	**42,000**	**44,100**
	2210101 Electricity	40,000	42,000	44,100
	2210200 Communication, Supplies and Services	**100,000**	**105,000**	**110,250**
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	100,000	105,000	110,250
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	**100,000**	**105,000**	**110,250**
	2210303 Daily Subsistence Allowance	100,000	105,000	110,250
	2210800 Hospitality Supplies and Services	**20,000**	**21,000**	**22,050**
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	20,000	21,000	22,050
	2211100 Office and General Supplies and Services	**15,000**	**15,750**	**16,538**
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	10,000	10,500	11,025
	2211103 Sanitary and Cleaning Materials, Supplies and Services	5,000	5,250	5,513
	2211200 Fuel Oil and Lubricants	**1,050,000**	**1,102,500**	**1,157,625**

VOTE R3910000000 NYERI COUNTY

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY 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
	2211203 Refined Fuels and Lubricants -- Other	1,000,000	1,050,000	1,102,500
	2211204 Other Fuels (wood, charcoal, cooking gas etc…)	50,000	52,500	55,125
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	**800,000**	**840,000**	**882,000**
	2220101 Maintenance Expenses - Motor Vehicles	800,000	840,000	882,000
	Gross Expenditure..... KShs.	**2,125,000**	**2,231,250**	**2,342,813**
	Net Expenditure..... KShs.	**2,125,000**	**2,231,250**	**2,342,813**
3916000300 Social development	**Net Expenditure..... KShs.**	**2,125,000**	**2,231,250**	**2,342,813**
E3916000401 Sports and Recreation headquarters	**2210100 Utilities Supplies and Services**	**20,000**	**21,000**	**22,050**
	2210101 Electricity	20,000	21,000	22,050
	2210200 Communication, Supplies and Services	**20,000**	**21,000**	**22,050**
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	20,000	21,000	22,050
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	**4,207,588**	**4,417,967**	**4,638,866**
	2210303 Daily Subsistence Allowance	207,588	217,967	228,866
	2210309 Field Allowance	4,000,000	4,200,000	4,410,000
	2210700 Training Expenses	**200,000**	**210,000**	**220,500**
	2210799 Training Expenses - Other (Bud	200,000	210,000	220,500
	2210800 Hospitality Supplies and Services	**150,000**	**157,500**	**165,375**
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	80,000	84,000	88,200
	2210802 Boards, Committees, Conferences and Seminars	70,000	73,500	77,175
	2211100 Office and General Supplies and Services	**40,000**	**42,000**	**44,100**
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	20,000	21,000	22,050
	2211102 Supplies and Accessories for Computers and Printers	20,000	21,000	22,050
	2211200 Fuel Oil and Lubricants	**200,000**	**210,000**	**220,500**
	2211203 Refined Fuels and Lubricants -- Other	200,000	210,000	220,500
	2211300 Other Operating Expenses	**450,000**	**472,500**	**496,125**
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	450,000	472,500	496,125
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	**200,000**	**210,000**	**220,500**
	2220101 Maintenance Expenses - Motor Vehicles	200,000	210,000	220,500
	Gross Expenditure..... KShs.	**5,487,588**	**5,761,967**	**6,050,066**
	Net Expenditure..... KShs.	**5,487,588**	**5,761,967**	**6,050,066**
E3916000400 Sports and Recreation	**Net Expenditure..... KShs.**	**5,487,588**	**5,761,967**	**6,050,066**
3916000501 Disaster response Unit Headquarters	**2210100 Utilities Supplies and Services**	**10,000**	**10,500**	**11,025**
	2210101 Electricity	10,000	10,500	11,025
	2210200 Communication, Supplies and Services	**150,000**	**157,500**	**165,375**
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	150,000	157,500	165,375
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	**100,000**	**105,000**	**110,250**
	2210303 Daily Subsistence Allowance	100,000	105,000	110,250
	2210700 Training Expenses	**10,000**	**10,500**	**11,025**
	2210799 Training Expenses - Other (Bud	10,000	10,500	11,025

VOTE R3910000000 NYERI COUNTY

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY 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
	2211000 Specialised Materials and Supplies	**800,000**	**840,000**	**882,000**
	2211015 Food and Rations	800,000	840,000	882,000
	2211200 Fuel Oil and Lubricants	**800,000**	**840,000**	**882,000**
	2211203 Refined Fuels and Lubricants -- Other	800,000	840,000	882,000
	Gross Expenditure..... KShs.	**1,870,000**	**1,963,500**	**2,061,675**
	Net Expenditure..... KShs.	**1,870,000**	**1,963,500**	**2,061,675**
3916000500 Disaster response Unit	**Net Expenditure..... KShs.**	**1,870,000**	**1,963,500**	**2,061,675**
3916000000 GENDER,YOUTH AND SOCIAL SERVICES	**Net Expenditure..... KShs.**	**92,535,224**	**97,161,985**	**102,020,089**
3917000401 Human resource management headquarters	**2110100 Basic Salaries - Permanent Employees**	**36,545,280**	**38,372,544**	**40,291,171**
	2110199 Basic Salaries - Permanent - Others	36,545,280	38,372,544	40,291,171
	2110200 Basic Wages - Temporary Employees	**23,996,500**	**25,196,325**	**26,456,141**
	2110202 Casual Labour - Others	600,000	630,000	661,500
	2110299 Basic Wages - Temporary -Other	23,396,500	24,566,325	25,794,641
	2110300 Personal Allowance - Paid as Part of Salary	**35,577,259**	**37,356,122**	**39,223,928**
	2110301 House Allowance	12,762,900	13,401,045	14,071,097
	2110303 Acting Allowance	409,500	429,975	451,474
	2110314 Transport Allowance	8,724,000	9,160,200	9,618,210
	2110320 Leave Allowance	9,077,359	9,531,227	10,007,788
	2110399 Personal Allowances paid - Oth	4,603,500	4,833,675	5,075,359
	2210100 Utilities Supplies and Services	**427,260**	**448,623**	**471,054**
	2210101 Electricity	300,000	315,000	330,750
	2210102 Water and sewerage charges	127,260	133,623	140,304
	2210200 Communication, Supplies and Services	**370,000**	**388,500**	**407,925**
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	300,000	315,000	330,750
	2210202 Internet Connections	50,000	52,500	55,125
	2210203 Courier and Postal Services	20,000	21,000	22,050
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	**1,216,160**	**1,276,968**	**1,340,817**
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	436,300	458,115	481,021
	2210303 Daily Subsistence Allowance	779,860	818,853	859,796
	2210400 Foreign Travel and Subsistence, and other transportation costs	**300,000**	**315,000**	**330,750**
	2210401 Travel Costs (airlines, bus, railway, etc.)	100,000	105,000	110,250
	2210403 Daily Subsistence Allowance	200,000	210,000	220,500
	2210500 Printing , Advertising and Information Supplies and Services	**404,764**	**425,002**	**446,252**
	2210502 Publishing and Printing Services	188,880	198,324	208,240
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	65,884	69,178	72,637
	2210504 Advertising, Awareness and Publicity Campaigns	150,000	157,500	165,375
	2210800 Hospitality Supplies and Services	**584,345**	**613,563**	**644,240**
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	293,595	308,275	323,688
	2210802 Boards, Committees, Conferences and Seminars	290,750	305,288	320,552

VOTE R3910000000 NYERI COUNTY

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY 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
	2210900 Insurance Costs	**180,000,000**	**189,000,000**	**198,450,000**
	2210910 Medical Insurance	170,000,000	178,500,000	187,425,000
	2210999 Insurance Costs - Other (Budge	10,000,000	10,500,000	11,025,000
	2211000 Specialised Materials and Supplies	**50,000**	**52,500**	**55,125**
	2211016 Purchase of Uniforms and Clothing - Staff	50,000	52,500	55,125
	2211100 Office and General Supplies and Services	**621,994**	**653,093**	**685,749**
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	370,961	389,509	408,985
	2211102 Supplies and Accessories for Computers and Printers	200,766	210,804	221,345
	2211103 Sanitary and Cleaning Materials, Supplies and Services	50,267	52,780	55,419
	2211200 Fuel Oil and Lubricants	**580,300**	**609,315**	**639,781**
	2211201 Refined Fuels and Lubricants for Transport	550,300	577,815	606,706
	2211204 Other Fuels (wood, charcoal, cooking gas etc…)	30,000	31,500	33,075
	2211300 Other Operating Expenses	**633,530**	**665,206**	**698,466**
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	80,541	84,568	88,796
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	552,989	580,638	609,670
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	**400,300**	**420,315**	**441,331**
	2220101 Maintenance Expenses - Motor Vehicles	400,300	420,315	441,331
	2220200 Routine Maintenance - Other Assets	**87,410**	**91,781**	**96,370**
	2220205 Maintenance of Buildings and Stations -- Non-Residential	32,719	34,355	36,073
	2220210 Maintenance of Computers, Software, and Networks	54,691	57,426	60,297
	3110300 Refurbishment of Buildings	**50,000**	**52,500**	**55,125**
	3110399 Refurbishment of Buildgs - Oth	50,000	52,500	55,125
	3110900 Purchase of Household Furniture and Institutional Equipment	**50,000**	**52,500**	**55,125**
	3110902 Purchase of Household and Institutional Appliances	50,000	52,500	55,125
	3111000 Purchase of Office Furniture and General Equipment	**100,000**	**105,000**	**110,250**
	3111001 Purchase of Office Furniture and Fittings	50,000	52,500	55,125
	3111002 Purchase of Computers, Printers and other IT Equipment	50,000	52,500	55,125
	Gross Expenditure..... KShs.	**281,995,102**	**296,094,857**	**310,899,600**
	Net Expenditure..... KShs.	**281,995,102**	**296,094,857**	**310,899,600**
3917000400 Human resource management	**Net Expenditure..... KShs.**	**281,995,102**	**296,094,857**	**310,899,600**
3917000801 Environment Services Headquarters	**2210100 Utilities Supplies and Services**	**250,000**	**262,500**	**275,625**
	2210101 Electricity	150,000	157,500	165,375
	2210102 Water and sewerage charges	100,000	105,000	110,250
	2210200 Communication, Supplies and Services	**495,000**	**519,750**	**545,738**
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	450,000	472,500	496,125
	2210202 Internet Connections	30,000	31,500	33,075
	2210203 Courier and Postal Services	15,000	15,750	16,538
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	**1,030,000**	**1,081,500**	**1,135,575**
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	530,000	556,500	584,325

HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	2210303 Daily Subsistence Allowance	500,000	525,000	551,250
	2210400 Foreign Travel and Subsistence, and other transportation costs	**400,000**	**420,000**	**441,000**
	2210401 Travel Costs (airlines, bus, railway, etc.)	200,000	210,000	220,500
	2210403 Daily Subsistence Allowance	200,000	210,000	220,500
	2210500 Printing , Advertising and Information Supplies and Services	**232,000**	**243,600**	**255,780**
	2210502 Publishing and Printing Services	50,000	52,500	55,125
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	32,000	33,600	35,280
	2210504 Advertising, Awareness and Publicity Campaigns	150,000	157,500	165,375
	2210600 Rentals of Produced Assets	**96,135**	**100,942**	**105,989**
	2210604 Hire of Transport	36,135	37,942	39,839
	2210606 Hire of Equipment, Plant and Machinery	60,000	63,000	66,150
	2210700 Training Expenses	**100,000**	**105,000**	**110,250**
	2210799 Training Expenses - Other (Bud	100,000	105,000	110,250
	2210800 Hospitality Supplies and Services	**450,000**	**472,500**	**496,125**
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000	210,000	220,500
	2210802 Boards, Committees, Conferences and Seminars	250,000	262,500	275,625
	2211000 Specialised Materials and Supplies	**950,000**	**997,500**	**1,047,375**
	2211004 Fungicides, Insecticides and Sprays	50,000	52,500	55,125
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	250,000	262,500	275,625
	2211016 Purchase of Uniforms and Clothing - Staff	300,000	315,000	330,750
	2211029 Purchase of Safety Gear	350,000	367,500	385,875
	2211100 Office and General Supplies and Services	**613,239**	**643,901**	**676,096**
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	243,239	255,401	268,171
	2211102 Supplies and Accessories for Computers and Printers	120,000	126,000	132,300
	2211103 Sanitary and Cleaning Materials, Supplies and Services	250,000	262,500	275,625
	2211200 Fuel Oil and Lubricants	**970,000**	**1,018,500**	**1,069,425**
	2211201 Refined Fuels and Lubricants for Transport	950,000	997,500	1,047,375
	2211204 Other Fuels (wood, charcoal, cooking gas etc…)	20,000	21,000	22,050
	2211300 Other Operating Expenses	**1,192,454**	**1,252,077**	**1,314,681**
	2211305 Contracted Guards and Cleaning Services	750,000	787,500	826,875
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	30,000	31,500	33,075
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	412,454	433,077	454,731
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	**300,000**	**315,000**	**330,750**
	2220101 Maintenance Expenses - Motor Vehicles	300,000	315,000	330,750
	2220200 Routine Maintenance - Other Assets	**45,000**	**47,250**	**49,613**
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	30,000	31,500	33,075
	2220205 Maintenance of Buildings and Stations -- Non-Residential	15,000	15,750	16,538
	3110300 Refurbishment of Buildings	**175,000**	**183,750**	**192,938**
	3110399 Refurbishment of Buildgs - Oth	175,000	183,750	192,938

VOTE R3910000000 NYERI COUNTY

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY 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
	3110900 Purchase of Household Furniture and Institutional Equipment	**50,000**	**52,500**	**55,125**
	3110902 Purchase of Household and Institutional Appliances	50,000	52,500	55,125
	3111000 Purchase of Office Furniture and General Equipment	**100,000**	**105,000**	**110,250**
	3111001 Purchase of Office Furniture and Fittings	50,000	52,500	55,125
	3111002 Purchase of Computers, Printers and other IT Equipment	50,000	52,500	55,125
	Gross Expenditure..... KShs.	**7,448,828**	**7,821,270**	**8,212,335**
	Net Expenditure..... KShs.	**7,448,828**	**7,821,270**	**8,212,335**
3917000800 Environment Services	**Net Expenditure..... KShs.**	**7,448,828**	**7,821,270**	**8,212,335**
3917000000 COUNTY PUBLIC SERVICE	**Net Expenditure..... KShs.**	**289,443,930**	**303,916,127**	**319,111,935**
3918000101 Agriculture Headquarters	**2110100 Basic Salaries - Permanent Employees**	**223,388,333**	**234,557,750**	**246,285,637**
	2210100 Utilities Supplies and Services	**118,000**	**123,900**	**130,095**
	2210101 Electricity	40,000	42,000	44,100
	2210102 Water and sewerage charges	60,000	63,000	66,150
	2210103 Gas expenses	18,000	18,900	19,845
	2210200 Communication, Supplies and Services	**140,000**	**147,000**	**154,350**
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	100,000	105,000	110,250
	2210202 Internet Connections	20,000	21,000	22,050
	2210203 Courier and Postal Services	20,000	21,000	22,050
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	**1,150,000**	**1,207,500**	**1,267,875**
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	150,000	157,500	165,375
	2210302 Accommodation - Domestic Travel	500,000	525,000	551,250
	2210303 Daily Subsistence Allowance	500,000	525,000	551,250
	2210500 Printing , Advertising and Information Supplies and Services	**344,000**	**361,200**	**379,260**
	2210502 Publishing and Printing Services	50,000	52,500	55,125
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	64,000	67,200	70,560
	2210504 Advertising, Awareness and Publicity Campaigns	180,000	189,000	198,450
	2210505 Trade Shows and Exhibitions	50,000	52,500	55,125
	2210700 Training Expenses	**250,000**	**262,500**	**275,625**
	2210703 Production and Printing of Training Materials	30,000	31,500	33,075
	2210704 Hire of Training Facilities and Equipment	20,000	21,000	22,050
	2210799 Training Expenses - Other (Bud	200,000	210,000	220,500
	2210800 Hospitality Supplies and Services	**270,000**	**283,500**	**297,675**
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	120,000	126,000	132,300
	2210802 Boards, Committees, Conferences and Seminars	150,000	157,500	165,375
	2211100 Office and General Supplies and Services	**275,000**	**288,750**	**303,188**
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	75,000	78,750	82,688
	2211102 Supplies and Accessories for Computers and Printers	150,000	157,500	165,375
	2211103 Sanitary and Cleaning Materials, Supplies and Services	50,000	52,500	55,125
	2211200 Fuel Oil and Lubricants	**200,000**	**210,000**	**220,500**

VOTE R3910000000 NYERI COUNTY

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY 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
	2211201 Refined Fuels and Lubricants for Transport	200,000	210,000	220,500
	2211300 Other Operating Expenses	**320,000**	**336,000**	**352,800**
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	320,000	336,000	352,800
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	**200,000**	**210,000**	**220,500**
	2220101 Maintenance Expenses - Motor Vehicles	200,000	210,000	220,500
	2220200 Routine Maintenance - Other Assets	**150,000**	**157,500**	**165,375**
	2220202 Maintenance of Office Furniture and Equipment	50,000	52,500	55,125
	2220205 Maintenance of Buildings and Stations -- Non-Residential	50,000	52,500	55,125
	2220210 Maintenance of Computers, Software, and Networks	50,000	52,500	55,125
	3111000 Purchase of Office Furniture and General Equipment	**300,000**	**315,000**	**330,750**
	3111002 Purchase of Computers, Printers and other IT Equipment	300,000	315,000	330,750
	Gross Expenditure..... KShs.	**227,105,333**	**238,460,600**	**250,383,630**
	Net Expenditure..... KShs.	**227,105,333**	**238,460,600**	**250,383,630**
3918000100 Agriculture Management	**Net Expenditure..... KShs.**	**227,105,333**	**238,460,600**	**250,383,630**
3918000201 Livestock Management Headquarters	**2110200 Basic Wages - Temporary Employees**	**150,000**	**157,500**	**165,375**
	2110202 Casual Labour - Others	150,000	157,500	165,375
	2210100 Utilities Supplies and Services	**138,000**	**144,900**	**152,145**
	2210101 Electricity	90,000	94,500	99,225
	2210102 Water and sewerage charges	30,000	31,500	33,075
	2210103 Gas expenses	18,000	18,900	19,845
	2210200 Communication, Supplies and Services	**120,000**	**126,000**	**132,300**
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	100,000	105,000	110,250
	2210202 Internet Connections	20,000	21,000	22,050
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	**450,000**	**472,500**	**496,125**
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	50,000	52,500	55,125
	2210302 Accommodation - Domestic Travel	200,000	210,000	220,500
	2210303 Daily Subsistence Allowance	200,000	210,000	220,500
	2210500 Printing , Advertising and Information Supplies and Services	**227,500**	**238,875**	**250,819**
	2210502 Publishing and Printing Services	10,000	10,500	11,025
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	17,500	18,375	19,294
	2210505 Trade Shows and Exhibitions	200,000	210,000	220,500
	2210800 Hospitality Supplies and Services	**60,000**	**63,000**	**66,150**
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	60,000	63,000	66,150
	2211000 Specialised Materials and Supplies	**100,000**	**105,000**	**110,250**
	2211007 Agricultural Materials, Supplies and Small Equipment	50,000	52,500	55,125
	2211023 Supplies for Production	50,000	52,500	55,125
	2211100 Office and General Supplies and Services	**120,000**	**126,000**	**132,300**
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	40,000	42,000	44,100
	2211102 Supplies and Accessories for Computers and Printers	40,000	42,000	44,100

HEAD	TITLE	Estimates 2023/2024	Projected Estimates 2024/2025	Projected Estimates 2025/2026
	2211103 Sanitary and Cleaning Materials, Supplies and Services	40,000	42,000	44,100
	2211200 Fuel Oil and Lubricants	**200,000**	**210,000**	**220,500**
	2211201 Refined Fuels and Lubricants for Transport	200,000	210,000	220,500
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	**100,000**	**105,000**	**110,250**
	2220101 Maintenance Expenses - Motor Vehicles	100,000	105,000	110,250
	Gross Expenditure..... KShs.	**1,665,500**	**1,748,775**	**1,836,214**
	Net Expenditure..... KShs.	**1,665,500**	**1,748,775**	**1,836,214**
3918000200 Livestock Production Management	**Net Expenditure..... KShs.**	**1,665,500**	**1,748,775**	**1,836,214**
3918000301 Crop Management Headquarters	**2110200 Basic Wages - Temporary Employees**	**150,000**	**157,500**	**165,375**
	2110202 Casual Labour - Others	150,000	157,500	165,375
	2210100 Utilities Supplies and Services	**193,000**	**202,650**	**212,783**
	2210101 Electricity	100,000	105,000	110,250
	2210102 Water and sewerage charges	75,000	78,750	82,688
	2210103 Gas expenses	18,000	18,900	19,845
	2210200 Communication, Supplies and Services	**120,000**	**126,000**	**132,300**
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	100,000	105,000	110,250
	2210202 Internet Connections	20,000	21,000	22,050
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	**450,000**	**472,500**	**496,125**
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	50,000	52,500	55,125
	2210302 Accommodation - Domestic Travel	200,000	210,000	220,500
	2210303 Daily Subsistence Allowance	200,000	210,000	220,500
	2210500 Printing , Advertising and Information Supplies and Services	**232,500**	**244,125**	**256,332**
	2210502 Publishing and Printing Services	15,000	15,750	16,538
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	17,500	18,375	19,294
	2210505 Trade Shows and Exhibitions	200,000	210,000	220,500
	2210600 Rentals of Produced Assets	**20,000**	**21,000**	**22,050**
	2210604 Hire of Transport	20,000	21,000	22,050
	2210800 Hospitality Supplies and Services	**60,000**	**63,000**	**66,150**
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	60,000	63,000	66,150
	2211000 Specialised Materials and Supplies	**100,000**	**105,000**	**110,250**
	2211004 Fungicides, Insecticides and Sprays	50,000	52,500	55,125
	2211007 Agricultural Materials, Supplies and Small Equipment	50,000	52,500	55,125
	2211100 Office and General Supplies and Services	**110,363**	**115,881**	**121,675**
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	40,000	42,000	44,100
	2211102 Supplies and Accessories for Computers and Printers	40,000	42,000	44,100
	2211103 Sanitary and Cleaning Materials, Supplies and Services	30,363	31,881	33,475
	2211200 Fuel Oil and Lubricants	**200,000**	**210,000**	**220,500**
	2211201 Refined Fuels and Lubricants for Transport	200,000	210,000	220,500
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	**100,000**	**105,000**	**110,250**

VOTE R3910000000 NYERI COUNTY

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY 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
	2220101 Maintenance Expenses - Motor Vehicles	100,000	105,000	110,250
	3111100 Purchase of Specialised Plant, Equipment and Machinery	**300,000**	**315,000**	**330,750**
	3111112 Purchase of Software	300,000	315,000	330,750
	Gross Expenditure..... KShs.	**2,035,863**	**2,137,656**	**2,244,540**
	Net Expenditure..... KShs.	**2,035,863**	**2,137,656**	**2,244,540**
3918000300 Crop Production Management	**Net Expenditure..... KShs.**	**2,035,863**	**2,137,656**	**2,244,540**
3918000401 Fisheries Headquarters	**2110200 Basic Wages - Temporary Employees**	**50,000**	**52,500**	**55,125**
	2110202 Casual Labour - Others	50,000	52,500	55,125
	2210100 Utilities Supplies and Services	**218,000**	**228,900**	**240,345**
	2210101 Electricity	100,000	105,000	110,250
	2210102 Water and sewerage charges	100,000	105,000	110,250
	2210103 Gas expenses	18,000	18,900	19,845
	2210200 Communication, Supplies and Services	**45,000**	**47,250**	**49,613**
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	25,000	26,250	27,563
	2210202 Internet Connections	20,000	21,000	22,050
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	**230,000**	**241,500**	**253,575**
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	30,000	31,500	33,075
	2210302 Accommodation - Domestic Travel	100,000	105,000	110,250
	2210303 Daily Subsistence Allowance	100,000	105,000	110,250
	2210500 Printing , Advertising and Information Supplies and Services	**50,500**	**53,025**	**55,677**
	2210502 Publishing and Printing Services	8,000	8,400	8,820
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	17,500	18,375	19,294
	2210505 Trade Shows and Exhibitions	25,000	26,250	27,563
	2210800 Hospitality Supplies and Services	**50,000**	**52,500**	**55,125**
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	50,000	52,500	55,125
	2211000 Specialised Materials and Supplies	**20,000**	**21,000**	**22,050**
	2211008 Laboratory Materials, Supplies and Small Equipment	20,000	21,000	22,050
	2211100 Office and General Supplies and Services	**70,000**	**73,500**	**77,175**
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	20,000	21,000	22,050
	2211102 Supplies and Accessories for Computers and Printers	20,000	21,000	22,050
	2211103 Sanitary and Cleaning Materials, Supplies and Services	30,000	31,500	33,075
	2211200 Fuel Oil and Lubricants	**50,000**	**52,500**	**55,125**
	2211201 Refined Fuels and Lubricants for Transport	50,000	52,500	55,125
	2211300 Other Operating Expenses	**540,000**	**567,000**	**595,350**
	2211305 Contracted Guards and Cleaning Services	540,000	567,000	595,350
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	**100,000**	**105,000**	**110,250**
	2220101 Maintenance Expenses - Motor Vehicles	100,000	105,000	110,250
	2220200 Routine Maintenance - Other Assets	**50,000**	**52,500**	**55,125**
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	50,000	52,500	55,125

VOTE R3910000000 NYERI COUNTY

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY 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
	Gross Expenditure..... KShs.	**1,473,500**	**1,547,175**	**1,624,535**
	Net Expenditure..... KShs.	**1,473,500**	**1,547,175**	**1,624,535**
3918000400 Fisheries development	**Net Expenditure..... KShs.**	**1,473,500**	**1,547,175**	**1,624,535**
3918000601 Veterinary services Headquarters	**2210100 Utilities Supplies and Services**	**770,000**	**808,500**	**848,925**
	2210101 Electricity	240,000	252,000	264,600
	2210102 Water and sewerage charges	512,000	537,600	564,480
	2210103 Gas expenses	18,000	18,900	19,845
	2210200 Communication, Supplies and Services	**120,000**	**126,000**	**132,300**
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	100,000	105,000	110,250
	2210202 Internet Connections	20,000	21,000	22,050
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	**480,000**	**504,000**	**529,200**
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	80,000	84,000	88,200
	2210302 Accommodation - Domestic Travel	200,000	210,000	220,500
	2210303 Daily Subsistence Allowance	200,000	210,000	220,500
	2210500 Printing , Advertising and Information Supplies and Services	**117,500**	**123,375**	**129,544**
	2210502 Publishing and Printing Services	50,000	52,500	55,125
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	17,500	18,375	19,294
	2210505 Trade Shows and Exhibitions	50,000	52,500	55,125
	2210800 Hospitality Supplies and Services	**60,000**	**63,000**	**66,150**
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	60,000	63,000	66,150
	2211000 Specialised Materials and Supplies	**150,000**	**157,500**	**165,375**
	2211003 Veterinarian Supplies and Materials	50,000	52,500	55,125
	2211007 Agricultural Materials, Supplies and Small Equipment	50,000	52,500	55,125
	2211008 Laboratory Materials, Supplies and Small Equipment	50,000	52,500	55,125
	2211100 Office and General Supplies and Services	**150,000**	**157,500**	**165,375**
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	40,000	42,000	44,100
	2211102 Supplies and Accessories for Computers and Printers	40,000	42,000	44,100
	2211103 Sanitary and Cleaning Materials, Supplies and Services	70,000	73,500	77,175
	2211200 Fuel Oil and Lubricants	**200,000**	**210,000**	**220,500**
	2211201 Refined Fuels and Lubricants for Transport	200,000	210,000	220,500
	2211300 Other Operating Expenses	**163,000**	**171,150**	**179,708**
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	163,000	171,150	179,708
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	**100,000**	**105,000**	**110,250**
	2220101 Maintenance Expenses - Motor Vehicles	100,000	105,000	110,250
	2220200 Routine Maintenance - Other Assets	**50,000**	**52,500**	**55,125**
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	50,000	52,500	55,125
	Gross Expenditure..... KShs.	**2,360,500**	**2,478,525**	**2,602,452**
	Net Expenditure..... KShs.	**2,360,500**	**2,478,525**	**2,602,452**
3918000600 Veterinary services	**Net Expenditure..... KShs.**	**2,360,500**	**2,478,525**	**2,602,452**

VOTE R3910000000 NYERI COUNTY

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY 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
E3918000701 Wambugu ATC headquarters	**2640400 Other Current Transfers, Grants and Subsidies**	**5,500,000**	**5,775,000**	**6,063,750**
	2640499 Other Current Transfers - Othe	5,500,000	5,775,000	6,063,750
	Gross Expenditure..... KShs.	**5,500,000**	**5,775,000**	**6,063,750**
	Net Expenditure..... KShs.	**5,500,000**	**5,775,000**	**6,063,750**
E3918000700 Wambugu ATC	**Net Expenditure..... KShs.**	**5,500,000**	**5,775,000**	**6,063,750**
E3918000801 Naromoru AMS Headquarters	**2640400 Other Current Transfers, Grants and Subsidies**	**1,400,000**	**1,470,000**	**1,543,500**
	2640499 Other Current Transfers - Othe	1,400,000	1,470,000	1,543,500
	Gross Expenditure..... KShs.	**1,400,000**	**1,470,000**	**1,543,500**
	Net Expenditure..... KShs.	**1,400,000**	**1,470,000**	**1,543,500**
E3918000800 Naromoru AMS	**Net Expenditure..... KShs.**	**1,400,000**	**1,470,000**	**1,543,500**
3918000000 AGRICULTURE, LIVESTOCK AND FISHERIES DEVELOPMENT	**Net Expenditure..... KShs.**	**241,540,696**	**253,617,731**	**266,298,621**
3919000101 Trade Development & Regulation Headquarters	**2110100 Basic Salaries - Permanent Employees**	**27,456,229**	**28,829,040**	**30,270,492**
	2110200 Basic Wages - Temporary Employees	**1,919,120**	**2,015,076**	**2,115,830**
	2110202 Casual Labour - Others	1,919,120	2,015,076	2,115,830
	2110300 Personal Allowance - Paid as Part of Salary	**11,794,211**	**12,383,922**	**13,003,118**
	2110301 House Allowance	7,947,120	8,344,476	8,761,700
	2110303 Acting Allowance	300,000	315,000	330,750
	2110314 Transport Allowance	3,168,000	3,326,400	3,492,720
	2110320 Leave Allowance	379,091	398,046	417,948
	2210100 Utilities Supplies and Services	**1,000,000**	**1,050,000**	**1,102,500**
	2210101 Electricity	500,000	525,000	551,250
	2210102 Water and sewerage charges	500,000	525,000	551,250
	2210200 Communication, Supplies and Services	**110,000**	**115,500**	**121,276**
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	100,000	105,000	110,250
	2210202 Internet Connections	5,000	5,250	5,513
	2210203 Courier and Postal Services	5,000	5,250	5,513
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	**1,310,000**	**1,375,500**	**1,444,275**
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000	210,000	220,500
	2210302 Accommodation - Domestic Travel	300,000	315,000	330,750
	2210303 Daily Subsistence Allowance	800,000	840,000	882,000
	2210304 Sundry Items (e.g. airport tax, taxis, etc…)	10,000	10,500	11,025
	2210500 Printing , Advertising and Information Supplies and Services	**445,000**	**467,250**	**490,613**
	2210502 Publishing and Printing Services	210,000	220,500	231,525
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	10,000	10,500	11,025
	2210504 Advertising, Awareness and Publicity Campaigns	200,000	210,000	220,500
	2210505 Trade Shows and Exhibitions	25,000	26,250	27,563
	2210700 Training Expenses	**125,000**	**131,250**	**137,813**
	2210710 Accommodation Allowance	25,000	26,250	27,563
	2210711 Tuition Fees	100,000	105,000	110,250

HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	2210800 Hospitality Supplies and Services	**1,000,000**	**1,050,000**	**1,102,500**
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000	210,000	220,500
	2210802 Boards, Committees, Conferences and Seminars	800,000	840,000	882,000
	2211000 Specialised Materials and Supplies	**20,000**	**21,000**	**22,050**
	2211011 Purchase/Production of Photographic and Audio-Visual Materials	10,000	10,500	11,025
	2211016 Purchase of Uniforms and Clothing - Staff	10,000	10,500	11,025
	2211100 Office and General Supplies and Services	**320,000**	**336,000**	**352,800**
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	100,000	105,000	110,250
	2211102 Supplies and Accessories for Computers and Printers	200,000	210,000	220,500
	2211103 Sanitary and Cleaning Materials, Supplies and Services	20,000	21,000	22,050
	2211200 Fuel Oil and Lubricants	**920,000**	**966,000**	**1,014,300**
	2211201 Refined Fuels and Lubricants for Transport	900,000	945,000	992,250
	2211204 Other Fuels (wood, charcoal, cooking gas etc…)	20,000	21,000	22,050
	2211300 Other Operating Expenses	**120,000**	**126,000**	**132,300**
	2211305 Contracted Guards and Cleaning Services	20,000	21,000	22,050
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	100,000	105,000	110,250
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	**400,000**	**420,000**	**441,000**
	2220101 Maintenance Expenses - Motor Vehicles	400,000	420,000	441,000
	2220200 Routine Maintenance - Other Assets	**40,000**	**42,000**	**44,100**
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	10,000	10,500	11,025
	2220202 Maintenance of Office Furniture and Equipment	10,000	10,500	11,025
	2220205 Maintenance of Buildings and Stations -- Non-Residential	10,000	10,500	11,025
	2220210 Maintenance of Computers, Software, and Networks	10,000	10,500	11,025
	Gross Expenditure..... KShs.	**46,979,560**	**49,328,538**	**51,794,967**
	Net Expenditure..... KShs.	**46,979,560**	**49,328,538**	**51,794,967**
3919000100 Trade Development & Regulation	**Net Expenditure..... KShs.**	**46,979,560**	**49,328,538**	**51,794,967**
3919000301 Tourism Headquarters	**2210100 Utilities Supplies and Services**	**300,000**	**315,000**	**330,750**
	2210101 Electricity	150,000	157,500	165,375
	2210102 Water and sewerage charges	150,000	157,500	165,375
	2210200 Communication, Supplies and Services	**110,000**	**115,500**	**121,276**
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	100,000	105,000	110,250
	2210202 Internet Connections	5,000	5,250	5,513
	2210203 Courier and Postal Services	5,000	5,250	5,513
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	**755,000**	**792,750**	**832,388**
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	150,000	157,500	165,375
	2210302 Accommodation - Domestic Travel	200,000	210,000	220,500
	2210303 Daily Subsistence Allowance	400,000	420,000	441,000
	2210304 Sundry Items (e.g. airport tax, taxis, etc…)	5,000	5,250	5,513
	2210500 Printing , Advertising and Information Supplies and Services	**145,000**	**152,250**	**159,863**

HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	2210502 Publishing and Printing Services	10,000	10,500	11,025
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	10,000	10,500	11,025
	2210504 Advertising, Awareness and Publicity Campaigns	100,000	105,000	110,250
	2210505 Trade Shows and Exhibitions	25,000	26,250	27,563
	2210700 Training Expenses	**125,000**	**131,250**	**137,813**
	2210710 Accommodation Allowance	25,000	26,250	27,563
	2210711 Tuition Fees	100,000	105,000	110,250
	2210800 Hospitality Supplies and Services	**500,000**	**525,000**	**551,250**
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	300,000	315,000	330,750
	2210802 Boards, Committees, Conferences and Seminars	200,000	210,000	220,500
	2211000 Specialised Materials and Supplies	**20,000**	**21,000**	**22,050**
	2211011 Purchase/Production of Photographic and Audio-Visual Materials	10,000	10,500	11,025
	2211016 Purchase of Uniforms and Clothing - Staff	10,000	10,500	11,025
	2211100 Office and General Supplies and Services	**115,000**	**120,750**	**126,789**
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	25,000	26,250	27,563
	2211102 Supplies and Accessories for Computers and Printers	75,000	78,750	82,688
	2211103 Sanitary and Cleaning Materials, Supplies and Services	15,000	15,750	16,538
	2211200 Fuel Oil and Lubricants	**615,000**	**645,750**	**678,038**
	2211201 Refined Fuels and Lubricants for Transport	600,000	630,000	661,500
	2211204 Other Fuels (wood, charcoal, cooking gas etc…)	15,000	15,750	16,538
	2211300 Other Operating Expenses	**40,000**	**42,000**	**44,100**
	2211305 Contracted Guards and Cleaning Services	20,000	21,000	22,050
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	20,000	21,000	22,050
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	**150,000**	**157,500**	**165,375**
	2220101 Maintenance Expenses - Motor Vehicles	150,000	157,500	165,375
	2220200 Routine Maintenance - Other Assets	**40,000**	**42,000**	**44,100**
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	10,000	10,500	11,025
	2220202 Maintenance of Office Furniture and Equipment	10,000	10,500	11,025
	2220205 Maintenance of Buildings and Stations -- Non-Residential	10,000	10,500	11,025
	2220210 Maintenance of Computers, Software, and Networks	10,000	10,500	11,025
	Gross Expenditure..... KShs.	**2,915,000**	**3,060,750**	**3,213,792**
	Net Expenditure..... KShs.	**2,915,000**	**3,060,750**	**3,213,792**
3919000300 Tourism	**Net Expenditure..... KShs.**	**2,915,000**	**3,060,750**	**3,213,792**
E3919000501 Cooperatives Headquarters	**2210100 Utilities Supplies and Services**	**200,000**	**210,000**	**220,500**
	2210101 Electricity	100,000	105,000	110,250
	2210102 Water and sewerage charges	100,000	105,000	110,250
	2210200 Communication, Supplies and Services	**110,000**	**115,500**	**121,276**
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	100,000	105,000	110,250
	2210202 Internet Connections	5,000	5,250	5,513

VOTE R3910000000 NYERI COUNTY

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY 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
	2210203 Courier and Postal Services	5,000	5,250	5,513
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	**705,000**	**740,250**	**777,263**
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000	105,000	110,250
	2210302 Accommodation - Domestic Travel	200,000	210,000	220,500
	2210303 Daily Subsistence Allowance	400,000	420,000	441,000
	2210304 Sundry Items (e.g. airport tax, taxis, etc…)	5,000	5,250	5,513
	2210500 Printing , Advertising and Information Supplies and Services	**145,000**	**152,250**	**159,863**
	2210502 Publishing and Printing Services	10,000	10,500	11,025
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	10,000	10,500	11,025
	2210504 Advertising, Awareness and Publicity Campaigns	100,000	105,000	110,250
	2210505 Trade Shows and Exhibitions	25,000	26,250	27,563
	2210700 Training Expenses	**125,000**	**131,250**	**137,813**
	2210710 Accommodation Allowance	25,000	26,250	27,563
	2210711 Tuition Fees	100,000	105,000	110,250
	2210800 Hospitality Supplies and Services	**480,000**	**504,000**	**529,200**
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	280,000	294,000	308,700
	2210802 Boards, Committees, Conferences and Seminars	200,000	210,000	220,500
	2211000 Specialised Materials and Supplies	**20,000**	**21,000**	**22,050**
	2211011 Purchase/Production of Photographic and Audio-Visual Materials	10,000	10,500	11,025
	2211016 Purchase of Uniforms and Clothing - Staff	10,000	10,500	11,025
	2211100 Office and General Supplies and Services	**115,000**	**120,750**	**126,789**
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	25,000	26,250	27,563
	2211102 Supplies and Accessories for Computers and Printers	75,000	78,750	82,688
	2211103 Sanitary and Cleaning Materials, Supplies and Services	15,000	15,750	16,538
	2211200 Fuel Oil and Lubricants	**615,000**	**645,750**	**678,038**
	2211201 Refined Fuels and Lubricants for Transport	600,000	630,000	661,500
	2211204 Other Fuels (wood, charcoal, cooking gas etc…)	15,000	15,750	16,538
	2211300 Other Operating Expenses	**40,000**	**42,000**	**44,100**
	2211305 Contracted Guards and Cleaning Services	20,000	21,000	22,050
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	20,000	21,000	22,050
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	**174,585**	**183,314**	**192,480**
	2220101 Maintenance Expenses - Motor Vehicles	174,585	183,314	192,480
	2220200 Routine Maintenance - Other Assets	**40,000**	**42,000**	**44,100**
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	10,000	10,500	11,025
	2220202 Maintenance of Office Furniture and Equipment	10,000	10,500	11,025
	2220205 Maintenance of Buildings and Stations -- Non-Residential	10,000	10,500	11,025
	2220210 Maintenance of Computers, Software, and Networks	10,000	10,500	11,025
	Gross Expenditure..... KShs.	**2,769,585**	**2,908,064**	**3,053,472**
	Net Expenditure..... KShs.	**2,769,585**	**2,908,064**	**3,053,472**

VOTE R3910000000 NYERI COUNTY

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY 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
E3919000500 Cooperatives	**Net Expenditure..... KShs.**	**2,769,585**	**2,908,064**	**3,053,472**
3919000000 TRADE, CULTURE, TOURISM AND COOPERATIVE DEVELOPMENT	**Net Expenditure..... KShs.**	**52,664,145**	**55,297,352**	**58,062,231**
3920000101 Education Headquarters	**2110100 Basic Salaries - Permanent Employees**	**239,193,813**	**251,153,504**	**263,711,179**
	2110101 Basic Salaries - Civil Service	209,193,813	219,653,504	230,636,179
	2110199 Basic Salaries - Permanent - Others	30,000,000	31,500,000	33,075,000
	2110200 Basic Wages - Temporary Employees	**400,000**	**420,000**	**441,000**
	2110299 Basic Wages - Temporary -Other	400,000	420,000	441,000
	2210100 Utilities Supplies and Services	**200,000**	**210,000**	**220,500**
	2210101 Electricity	100,000	105,000	110,250
	2210102 Water and sewerage charges	100,000	105,000	110,250
	2210200 Communication, Supplies and Services	**405,000**	**425,250**	**446,513**
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	250,000	262,500	275,625
	2210202 Internet Connections	140,000	147,000	154,350
	2210203 Courier and Postal Services	15,000	15,750	16,538
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	**900,000**	**945,000**	**992,250**
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	400,000	420,000	441,000
	2210303 Daily Subsistence Allowance	500,000	525,000	551,250
	2210400 Foreign Travel and Subsistence, and other transportation costs	**200,000**	**210,000**	**220,500**
	2210401 Travel Costs (airlines, bus, railway, etc.)	100,000	105,000	110,250
	2210403 Daily Subsistence Allowance	100,000	105,000	110,250
	2210500 Printing , Advertising and Information Supplies and Services	**565,000**	**593,250**	**622,913**
	2210502 Publishing and Printing Services	50,000	52,500	55,125
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	150,000	157,500	165,375
	2210504 Advertising, Awareness and Publicity Campaigns	350,000	367,500	385,875
	2210505 Trade Shows and Exhibitions	15,000	15,750	16,538
	2210600 Rentals of Produced Assets	**50,000**	**52,500**	**55,125**
	2210604 Hire of Transport	50,000	52,500	55,125
	2210700 Training Expenses	**230,000**	**241,500**	**253,575**
	2210799 Training Expenses - Other (Bud	230,000	241,500	253,575
	2210800 Hospitality Supplies and Services	**750,000**	**787,500**	**826,875**
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	525,000	551,250
	2210802 Boards, Committees, Conferences and Seminars	250,000	262,500	275,625
	2211000 Specialised Materials and Supplies	**100,000**	**105,000**	**110,250**
	2211016 Purchase of Uniforms and Clothing - Staff	100,000	105,000	110,250
	2211100 Office and General Supplies and Services	**800,000**	**840,000**	**882,000**
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	350,000	367,500	385,875
	2211102 Supplies and Accessories for Computers and Printers	100,000	105,000	110,250
	2211103 Sanitary and Cleaning Materials, Supplies and Services	350,000	367,500	385,875
	2211200 Fuel Oil and Lubricants	**850,000**	**892,500**	**937,125**

HEAD	TITLE	Estimates 2023/2024	Projected Estimates 2024/2025	Projected Estimates 2025/2026
	2211203 Refined Fuels and Lubricants -- Other	800,000	840,000	882,000
	2211204 Other Fuels (wood, charcoal, cooking gas etc…)	50,000	52,500	55,125
	2211300 Other Operating Expenses	**30,000**	**31,500**	**33,075**
	2211305 Contracted Guards and Cleaning Services	30,000	31,500	33,075
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	**800,000**	**840,000**	**882,000**
	2220101 Maintenance Expenses - Motor Vehicles	800,000	840,000	882,000
	2220200 Routine Maintenance - Other Assets	**200,000**	**210,000**	**220,500**
	2220205 Maintenance of Buildings and Stations -- Non-Residential	100,000	105,000	110,250
	2220210 Maintenance of Computers, Software, and Networks	100,000	105,000	110,250
	2640500 Other Capital Grants and Transfers	**100,000,000**	**105,000,000**	**110,250,000**
	2640599 Other Capital Grants and Trans	100,000,000	105,000,000	110,250,000
	Gross Expenditure..... KShs.	**345,673,813**	**362,957,504**	**381,105,380**
	Net Expenditure..... KShs.	**345,673,813**	**362,957,504**	**381,105,380**
3920000100 Education	**Net Expenditure..... KShs.**	**345,673,813**	**362,957,504**	**381,105,380**
3920000201 ECDE Headquarters	**2210100 Utilities Supplies and Services**	**200,000**	**210,000**	**220,500**
	2210101 Electricity	50,000	52,500	55,125
	2210102 Water and sewerage charges	150,000	157,500	165,375
	2210200 Communication, Supplies and Services	**150,000**	**157,500**	**165,375**
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	150,000	157,500	165,375
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	**500,000**	**525,000**	**551,250**
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000	210,000	220,500
	2210303 Daily Subsistence Allowance	300,000	315,000	330,750
	2210500 Printing , Advertising and Information Supplies and Services	**70,000**	**73,500**	**77,175**
	2210504 Advertising, Awareness and Publicity Campaigns	50,000	52,500	55,125
	2210505 Trade Shows and Exhibitions	20,000	21,000	22,050
	2210600 Rentals of Produced Assets	**50,000**	**52,500**	**55,125**
	2210604 Hire of Transport	50,000	52,500	55,125
	2210700 Training Expenses	**150,000**	**157,500**	**165,375**
	2210799 Training Expenses - Other (Bud	150,000	157,500	165,375
	2210800 Hospitality Supplies and Services	**500,000**	**525,000**	**551,250**
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	250,000	262,500	275,625
	2210802 Boards, Committees, Conferences and Seminars	250,000	262,500	275,625
	2211000 Specialised Materials and Supplies	**942,496**	**989,621**	**1,039,102**
	2211015 Food and Rations	942,496	989,621	1,039,102
	2211100 Office and General Supplies and Services	**450,000**	**472,500**	**496,125**
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	250,000	262,500	275,625
	2211102 Supplies and Accessories for Computers and Printers	50,000	52,500	55,125
	2211103 Sanitary and Cleaning Materials, Supplies and Services	150,000	157,500	165,375
	2211200 Fuel Oil and Lubricants	**350,000**	**367,500**	**385,875**

VOTE R3910000000 NYERI COUNTY

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY 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
	2211203 Refined Fuels and Lubricants -- Other	300,000	315,000	330,750
	2211204 Other Fuels (wood, charcoal, cooking gas etc…)	50,000	52,500	55,125
	2211300 Other Operating Expenses	**20,000**	**21,000**	**22,050**
	2211305 Contracted Guards and Cleaning Services	20,000	21,000	22,050
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	**200,000**	**210,000**	**220,500**
	2220101 Maintenance Expenses - Motor Vehicles	200,000	210,000	220,500
	3111000 Purchase of Office Furniture and General Equipment	**100,000**	**105,000**	**110,250**
	3111002 Purchase of Computers, Printers and other IT Equipment	100,000	105,000	110,250
	Gross Expenditure..... KShs.	**3,682,496**	**3,866,621**	**4,059,952**
	Net Expenditure..... KShs.	**3,682,496**	**3,866,621**	**4,059,952**
3920000200 ECDE	**Net Expenditure..... KShs.**	**3,682,496**	**3,866,621**	**4,059,952**
3920000501 Youth Training Headquarters	**2210300 Domestic Travel and Subsistence, and Other Transportation Costs**	**233,714**	**245,400**	**257,670**
	2210303 Daily Subsistence Allowance	233,714	245,400	257,670
	2210500 Printing , Advertising and Information Supplies and Services	**20,000**	**21,000**	**22,050**
	2210505 Trade Shows and Exhibitions	20,000	21,000	22,050
	2210600 Rentals of Produced Assets	**10,000**	**10,500**	**11,025**
	2210604 Hire of Transport	10,000	10,500	11,025
	2210800 Hospitality Supplies and Services	**400,000**	**420,000**	**441,000**
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000	210,000	220,500
	2210802 Boards, Committees, Conferences and Seminars	200,000	210,000	220,500
	2211100 Office and General Supplies and Services	**300,000**	**315,000**	**330,750**
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	250,000	262,500	275,625
	2211102 Supplies and Accessories for Computers and Printers	50,000	52,500	55,125
	2211200 Fuel Oil and Lubricants	**300,000**	**315,000**	**330,750**
	2211203 Refined Fuels and Lubricants -- Other	300,000	315,000	330,750
	Gross Expenditure..... KShs.	**1,263,714**	**1,326,900**	**1,393,245**
	Net Expenditure..... KShs.	**1,263,714**	**1,326,900**	**1,393,245**
3920000500 Youth Training	**Net Expenditure..... KShs.**	**1,263,714**	**1,326,900**	**1,393,245**
3920000000 EDUCATION, SPORTS, SCIENCE AND TECHNOLOGY	**Net Expenditure..... KShs.**	**350,620,023**	**368,151,025**	**386,558,577**
3921000101 Water Management Headquarters	**2110100 Basic Salaries - Permanent Employees**	**43,146,691**	**45,304,026**	**47,569,227**
	2110101 Basic Salaries - Civil Service	43,146,691	45,304,026	47,569,227
	2110200 Basic Wages - Temporary Employees	**400,000**	**420,000**	**441,000**
	2110202 Casual Labour - Others	400,000	420,000	441,000
	2110300 Personal Allowance - Paid as Part of Salary	**25,693,986**	**26,978,686**	**28,327,619**
	2110301 House Allowance	11,263,520	11,826,696	12,418,031
	2110314 Transport Allowance	4,827,833	5,069,225	5,322,686
	2110320 Leave Allowance	1,150,160	1,207,668	1,268,051
	2110399 Personal Allowances paid - Oth	8,452,473	8,875,097	9,318,851
	2210100 Utilities Supplies and Services	**71,110**	**74,666**	**78,400**

HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	2210101 Electricity	5,000	5,250	5,513
	2210102 Water and sewerage charges	65,000	68,250	71,663
	2210106 Utilities, Supplies- Other (	1,110	1,166	1,224
	2210200 Communication, Supplies and Services	**610,000**	**640,500**	**672,525**
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	500,000	525,000	551,250
	2210202 Internet Connections	80,000	84,000	88,200
	2210203 Courier and Postal Services	30,000	31,500	33,075
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	**2,300,000**	**2,415,000**	**2,535,750**
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	525,000	551,250
	2210303 Daily Subsistence Allowance	1,800,000	1,890,000	1,984,500
	2210400 Foreign Travel and Subsistence, and other transportation costs	**470,000**	**493,500**	**518,175**
	2210401 Travel Costs (airlines, bus, railway, etc.)	130,000	136,500	143,325
	2210403 Daily Subsistence Allowance	340,000	357,000	374,850
	2210500 Printing , Advertising and Information Supplies and Services	**446,720**	**469,056**	**492,509**
	2210502 Publishing and Printing Services	30,000	31,500	33,075
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	116,720	122,556	128,684
	2210504 Advertising, Awareness and Publicity Campaigns	200,000	210,000	220,500
	2210505 Trade Shows and Exhibitions	100,000	105,000	110,250
	2210600 Rentals of Produced Assets	**30,000**	**31,500**	**33,076**
	2210604 Hire of Transport	15,000	15,750	16,538
	2210606 Hire of Equipment, Plant and Machinery	15,000	15,750	16,538
	2210700 Training Expenses	**50,000**	**52,500**	**55,125**
	2210799 Training Expenses - Other (Bud	50,000	52,500	55,125
	2210800 Hospitality Supplies and Services	**454,008**	**476,708**	**500,544**
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	100,000	105,000	110,250
	2210802 Boards, Committees, Conferences and Seminars	354,008	371,708	390,294
	2211000 Specialised Materials and Supplies	**50,000**	**52,500**	**55,126**
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	5,000	5,250	5,513
	2211016 Purchase of Uniforms and Clothing - Staff	10,000	10,500	11,025
	2211029 Purchase of Safety Gear	20,000	21,000	22,050
	2211031 Specialised Materials - Other	15,000	15,750	16,538
	2211100 Office and General Supplies and Services	**252,170**	**264,779**	**278,017**
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	80,000	84,000	88,200
	2211102 Supplies and Accessories for Computers and Printers	100,000	105,000	110,250
	2211103 Sanitary and Cleaning Materials, Supplies and Services	72,170	75,779	79,567
	2211200 Fuel Oil and Lubricants	**1,210,000**	**1,270,500**	**1,334,025**
	2211201 Refined Fuels and Lubricants for Transport	1,200,000	1,260,000	1,323,000
	2211204 Other Fuels (wood, charcoal, cooking gas etc…)	10,000	10,500	11,025
	2211300 Other Operating Expenses	**70,000**	**73,500**	**77,175**

HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	50,000	52,500	55,125
	2211310 Contracted Professional Services	10,000	10,500	11,025
	2211311 Contracted Technical Services	10,000	10,500	11,025
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	**410,000**	**430,500**	**452,025**
	2220101 Maintenance Expenses - Motor Vehicles	130,000	136,500	143,325
	2220105 Routine Maintenance - Vehicles	280,000	294,000	308,700
	2220200 Routine Maintenance - Other Assets	**80,000**	**84,000**	**88,200**
	2220202 Maintenance of Office Furniture and Equipment	20,000	21,000	22,050
	2220209 Minor Alterations to Buildings and Civil Works	30,000	31,500	33,075
	2220210 Maintenance of Computers, Software, and Networks	30,000	31,500	33,075
	3111000 Purchase of Office Furniture and General Equipment	**100,000**	**105,000**	**110,250**
	3111001 Purchase of Office Furniture and Fittings	20,000	21,000	22,050
	3111002 Purchase of Computers, Printers and other IT Equipment	80,000	84,000	88,200
	Gross Expenditure..... KShs.	**75,844,685**	**79,636,921**	**83,618,768**
	Net Expenditure..... KShs.	**75,844,685**	**79,636,921**	**83,618,768**
3921000100 Water Management	**Net Expenditure..... KShs.**	**75,844,685**	**79,636,921**	**83,618,768**
3921000601 Environment Headquarters	**2210200 Communication, Supplies and Services**	**200,000**	**210,000**	**220,500**
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	200,000	210,000	220,500
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	**420,000**	**441,000**	**463,050**
	2210303 Daily Subsistence Allowance	370,000	388,500	407,925
	2210309 Field Allowance	50,000	52,500	55,125
	2210500 Printing , Advertising and Information Supplies and Services	**105,000**	**110,250**	**115,763**
	2210502 Publishing and Printing Services	15,000	15,750	16,538
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	10,000	10,500	11,025
	2210504 Advertising, Awareness and Publicity Campaigns	80,000	84,000	88,200
	2210600 Rentals of Produced Assets	**70,000**	**73,500**	**77,175**
	2210604 Hire of Transport	50,000	52,500	55,125
	2210606 Hire of Equipment, Plant and Machinery	20,000	21,000	22,050
	2210700 Training Expenses	**80,000**	**84,000**	**88,200**
	2210799 Training Expenses - Other (Bud	80,000	84,000	88,200
	2210800 Hospitality Supplies and Services	**250,000**	**262,500**	**275,625**
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	100,000	105,000	110,250
	2210802 Boards, Committees, Conferences and Seminars	150,000	157,500	165,375
	2211000 Specialised Materials and Supplies	**45,000**	**47,250**	**49,613**
	2211029 Purchase of Safety Gear	45,000	47,250	49,613
	2211100 Office and General Supplies and Services	**150,000**	**157,500**	**165,375**
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	50,000	52,500	55,125
	2211102 Supplies and Accessories for Computers and Printers	50,000	52,500	55,125
	2211103 Sanitary and Cleaning Materials, Supplies and Services	50,000	52,500	55,125

VOTE R3910000000 NYERI COUNTY

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY 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
	2211200 Fuel Oil and Lubricants	**170,000**	**178,500**	**187,425**
	2211201 Refined Fuels and Lubricants for Transport	170,000	178,500	187,425
	2211300 Other Operating Expenses	**30,000**	**31,500**	**33,075**
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	30,000	31,500	33,075
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	**150,000**	**157,500**	**165,375**
	2220101 Maintenance Expenses - Motor Vehicles	150,000	157,500	165,375
	2220200 Routine Maintenance - Other Assets	**15,000**	**15,750**	**16,538**
	2220210 Maintenance of Computers, Software, and Networks	15,000	15,750	16,538
	3111000 Purchase of Office Furniture and General Equipment	**80,000**	**84,000**	**88,200**
	3111002 Purchase of Computers, Printers and other IT Equipment	80,000	84,000	88,200
	Gross Expenditure..... KShs.	**1,765,000**	**1,853,250**	**1,945,914**
	Net Expenditure..... KShs.	**1,765,000**	**1,853,250**	**1,945,914**
3921000600 Environment	**Net Expenditure..... KShs.**	**1,765,000**	**1,853,250**	**1,945,914**
3921000801 Climate Change Headquarters	**2210200 Communication, Supplies and Services**	**50,000**	**52,500**	**55,125**
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	50,000	52,500	55,125
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	**820,000**	**861,000**	**904,050**
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	250,000	262,500	275,625
	2210303 Daily Subsistence Allowance	570,000	598,500	628,425
	2210500 Printing , Advertising and Information Supplies and Services	**50,000**	**52,500**	**55,125**
	2210504 Advertising, Awareness and Publicity Campaigns	50,000	52,500	55,125
	2210700 Training Expenses	**50,000**	**52,500**	**55,125**
	2210799 Training Expenses - Other (Bud	50,000	52,500	55,125
	2210800 Hospitality Supplies and Services	**300,000**	**315,000**	**330,750**
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	100,000	105,000	110,250
	2210802 Boards, Committees, Conferences and Seminars	200,000	210,000	220,500
	2211000 Specialised Materials and Supplies	**20,000**	**21,000**	**22,050**
	2211029 Purchase of Safety Gear	20,000	21,000	22,050
	2211100 Office and General Supplies and Services	**34,910**	**36,656**	**38,488**
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	24,000	25,200	26,460
	2211102 Supplies and Accessories for Computers and Printers	10,910	11,456	12,028
	2211200 Fuel Oil and Lubricants	**200,000**	**210,000**	**220,500**
	2211201 Refined Fuels and Lubricants for Transport	200,000	210,000	220,500
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	**10,000**	**10,500**	**11,025**
	2220101 Maintenance Expenses - Motor Vehicles	10,000	10,500	11,025
	Gross Expenditure..... KShs.	**1,534,910**	**1,611,656**	**1,692,238**
	Net Expenditure..... KShs.	**1,534,910**	**1,611,656**	**1,692,238**
3921000800 Climate Change	**Net Expenditure..... KShs.**	**1,534,910**	**1,611,656**	**1,692,238**
3921000000 WATER, SEWARAGE AND SANITATION SERVICES,ENVIROMEN & NATURAL RESOURCES	**Net Expenditure..... KShs.**	**79,144,595**	**83,101,827**	**87,256,920**
3922000301 County Assembly Administration Headquarters	**2110100 Basic Salaries - Permanent Employees**	**112,880,956**	**118,525,004**	**124,451,254**

HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	2110199 Basic Salaries - Permanent - Others	47,347,400	49,714,770	52,200,509
	2110200 Basic Wages - Temporary Employees	**31,824,440**	**33,415,662**	**35,086,445**
	2110201 Contractual Employees	31,824,440	33,415,662	35,086,445
	2110300 Personal Allowance - Paid as Part of Salary	**107,183,974**	**112,543,172**	**118,170,331**
	2110301 House Allowance	38,230,980	40,142,529	42,149,655
	2110312 Responsibility Allowance	13,000,000	13,650,000	14,332,500
	2110314 Transport Allowance	36,030,826	37,832,367	39,723,986
	2110315 Extraneous Allowance	1,320,000	1,386,000	1,455,300
	2110320 Leave Allowance	3,398,000	3,567,900	3,746,295
	2110325 Car Maintenance Allowance	15,204,168	15,964,376	16,762,595
	2110400 Personal Allowances paid as Reimbursements	**2,836,000**	**2,977,800**	**3,126,690**
	2110405 Telephone Allowance	2,836,000	2,977,800	3,126,690
	2110500 Personal Allowances provided in Kind	**4,539,956**	**4,766,954**	**5,005,301**
	2110599 Personal Allowances provided in Kind - Others	4,539,956	4,766,954	5,005,301
	2120100 Employer Contributions to Compulsory National Social Security Schemes	**8,309,889**	**8,725,383**	**9,161,653**
	2120101 Employer Contributions to National Social Security Fund	45,600	47,880	50,274
	2120103 Employer Contribution to Staff Pensions Scheme	8,264,289	8,677,503	9,111,379
	2210100 Utilities Supplies and Services	**2,200,000**	**2,310,000**	**2,425,500**
	2210101 Electricity	1,000,000	1,050,000	1,102,500
	2210102 Water and sewerage charges	1,200,000	1,260,000	1,323,000
	2210200 Communication, Supplies and Services	**5,595,000**	**5,874,750**	**6,168,488**
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	2,520,000	2,646,000	2,778,300
	2210202 Internet Connections	3,000,000	3,150,000	3,307,500
	2210203 Courier and Postal Services	75,000	78,750	82,688
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	**99,148,468**	**104,105,891**	**109,311,186**
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	1,050,000	1,102,500
	2210302 Accommodation - Domestic Travel	47,009,567	49,360,045	51,828,048
	2210303 Daily Subsistence Allowance	50,438,901	52,960,846	55,608,888
	2210309 Field Allowance	700,000	735,000	771,750
	2210400 Foreign Travel and Subsistence, and other transportation costs	**55,420,000**	**58,191,000**	**61,100,550**
	2210401 Travel Costs (airlines, bus, railway, etc.)	10,000,000	10,500,000	11,025,000
	2210402 Accommodation	14,420,000	15,141,000	15,898,050
	2210403 Daily Subsistence Allowance	31,000,000	32,550,000	34,177,500
	2210500 Printing , Advertising and Information Supplies and Services	**5,780,000**	**6,069,000**	**6,372,450**
	2210502 Publishing and Printing Services	1,800,000	1,890,000	1,984,500
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	480,000	504,000	529,200
	2210504 Advertising, Awareness and Publicity Campaigns	3,500,000	3,675,000	3,858,750
	2210600 Rentals of Produced Assets	**5,544,000**	**5,821,200**	**6,112,260**
	2210603 Rents and Rates - Non-Residential	5,544,000	5,821,200	6,112,260

HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	2210700 Training Expenses	**27,000,000**	**28,350,000**	**29,767,500**
	2210799 Training Expenses - Other (Bud	27,000,000	28,350,000	29,767,500
	2210800 Hospitality Supplies and Services	**56,664,000**	**59,497,200**	**62,472,060**
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	26,000,000	27,300,000	28,665,000
	2210802 Boards, Committees, Conferences and Seminars	25,000,000	26,250,000	27,562,500
	2210809 Board Allowance	5,664,000	5,947,200	6,244,560
	2210900 Insurance Costs	**37,300,000**	**39,165,000**	**41,123,250**
	2210901 Group Personal Insurance	2,200,000	2,310,000	2,425,500
	2210902 Buildings Insurance	900,000	945,000	992,250
	2210904 Motor Vehicle Insurance	1,200,000	1,260,000	1,323,000
	2210910 Medical Insurance	32,000,000	33,600,000	35,280,000
	2210999 Insurance Costs - Other (Budge	1,000,000	1,050,000	1,102,500
	2211000 Specialised Materials and Supplies	**1,700,000**	**1,785,000**	**1,874,250**
	2211009 Education and Library Supplies	200,000	210,000	220,500
	2211016 Purchase of Uniforms and Clothing - Staff	1,500,000	1,575,000	1,653,750
	2211100 Office and General Supplies and Services	**4,000,000**	**4,200,000**	**4,410,000**
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	4,000,000	4,200,000	4,410,000
	2211200 Fuel Oil and Lubricants	**4,500,000**	**4,725,000**	**4,961,250**
	2211299 Fuel Oil and Lubricants - Othe	4,500,000	4,725,000	4,961,250
	2211300 Other Operating Expenses	**57,022,000**	**59,873,100**	**62,866,755**
	2211305 Contracted Guards and Cleaning Services	6,500,000	6,825,000	7,166,250
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	6,000,000	6,300,000	6,615,000
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	20,000,000	21,000,000	22,050,000
	2211323 Laundry Expenses	80,000	84,000	88,200
	2211399 Other Operating Expenses - Oth	24,442,000	25,664,100	26,947,305
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	**2,850,000**	**2,992,500**	**3,142,125**
	2220101 Maintenance Expenses - Motor Vehicles	2,850,000	2,992,500	3,142,125
	2220200 Routine Maintenance - Other Assets	**3,650,000**	**3,832,500**	**4,024,125**
	2220205 Maintenance of Buildings and Stations -- Non-Residential	2,000,000	2,100,000	2,205,000
	2220210 Maintenance of Computers, Software, and Networks	1,650,000	1,732,500	1,819,125
	2640400 Other Current Transfers, Grants and Subsidies	**92,904,000**	**97,549,200**	**102,426,660**
	2640499 Other Current Transfers - Othe	92,904,000	97,549,200	102,426,660
	2710100 Government Pension and Retirement Benefits	**23,773,927**	**24,962,623**	**26,210,755**
	2710103 Gratuity - Members of Parliament	23,773,927	24,962,623	26,210,755
	3110700 Purchase of Vehicles and Other Transport Equipment	**10,000,000**	**10,500,000**	**11,025,000**
	3110701 Purchase of Motor Vehicles	10,000,000	10,500,000	11,025,000
	3111000 Purchase of Office Furniture and General Equipment	**12,000,000**	**12,600,000**	**13,230,000**
	3111002 Purchase of Computers, Printers and other IT Equipment	11,000,000	11,550,000	12,127,500
	3111099 Purch. of Office Furn. & Gen. - Other (Budget)	1,000,000	1,050,000	1,102,500

HEAD	TITLE	Estimates 2023/2024	Projected Estimates 2024/2025	Projected Estimates 2025/2026
	3111100 Purchase of Specialised Plant, Equipment and Machinery	**1,500,000**	**1,575,000**	**1,653,750**
	3111112 Purchase of Software	1,500,000	1,575,000	1,653,750
	Gross Expenditure..... KShs.	**776,126,610**	**814,932,939**	**855,679,588**
	Net Expenditure..... KShs.	**776,126,610**	**814,932,939**	**855,679,588**
3922000300 County Assembly Administration	**Net Expenditure..... KShs.**	**776,126,610**	**814,932,939**	**855,679,588**
3922000000 COUNTY ASSEMBLY	**Net Expenditure..... KShs.**	**776,126,610**	**814,932,939**	**855,679,588**
3923000101 County Public service Board Headquarters	**2110100 Basic Salaries - Permanent Employees**	**28,876,480**	**30,320,304**	**31,836,319**
	2210100 Utilities Supplies and Services	**230,000**	**241,500**	**253,575**
	2210101 Electricity	110,000	115,500	121,275
	2210102 Water and sewerage charges	120,000	126,000	132,300
	2210200 Communication, Supplies and Services	**750,000**	**787,500**	**826,875**
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	600,000	630,000	661,500
	2210202 Internet Connections	120,000	126,000	132,300
	2210203 Courier and Postal Services	30,000	31,500	33,075
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	**2,610,000**	**2,740,500**	**2,877,525**
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	850,000	892,500	937,125
	2210302 Accommodation - Domestic Travel	950,000	997,500	1,047,375
	2210303 Daily Subsistence Allowance	810,000	850,500	893,025
	2210500 Printing , Advertising and Information Supplies and Services	**550,000**	**577,500**	**606,376**
	2210502 Publishing and Printing Services	75,000	78,750	82,688
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	325,000	341,250	358,313
	2210504 Advertising, Awareness and Publicity Campaigns	150,000	157,500	165,375
	2210600 Rentals of Produced Assets	**60,000**	**63,000**	**66,150**
	2210603 Rents and Rates - Non-Residential	60,000	63,000	66,150
	2210700 Training Expenses	**700,000**	**735,000**	**771,750**
	2210704 Hire of Training Facilities and Equipment	350,000	367,500	385,875
	2210799 Training Expenses - Other (Bud	350,000	367,500	385,875
	2210800 Hospitality Supplies and Services	**3,447,400**	**3,619,770**	**3,800,759**
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	540,400	567,420	595,791
	2210802 Boards, Committees, Conferences and Seminars	1,200,000	1,260,000	1,323,000
	2210809 Board Allowance	1,500,000	1,575,000	1,653,750
	2210899 Hospitality Supplies - other (	207,000	217,350	228,218
	2211100 Office and General Supplies and Services	**1,222,807**	**1,283,947**	**1,348,145**
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	450,000	472,500	496,125
	2211102 Supplies and Accessories for Computers and Printers	392,807	412,447	433,070
	2211103 Sanitary and Cleaning Materials, Supplies and Services	180,000	189,000	198,450
	2211199 Office and General Supplies -	200,000	210,000	220,500
	2211200 Fuel Oil and Lubricants	**848,500**	**890,925**	**935,471**
	2211203 Refined Fuels and Lubricants -- Other	800,500	840,525	882,551

HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	2211204 Other Fuels (wood, charcoal, cooking gas etc…)	48,000	50,400	52,920
	2211300 Other Operating Expenses	**2,235,990**	**2,347,790**	**2,465,179**
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	710,000	745,500	782,775
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	1,105,990	1,161,290	1,219,354
	2211310 Contracted Professional Services	420,000	441,000	463,050
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	**550,000**	**577,500**	**606,375**
	2220101 Maintenance Expenses - Motor Vehicles	550,000	577,500	606,375
	2220200 Routine Maintenance - Other Assets	**100,000**	**105,000**	**110,250**
	2220202 Maintenance of Office Furniture and Equipment	50,000	52,500	55,125
	2220210 Maintenance of Computers, Software, and Networks	50,000	52,500	55,125
	3111000 Purchase of Office Furniture and General Equipment	**200,000**	**210,000**	**220,500**
	3111002 Purchase of Computers, Printers and other IT Equipment	200,000	210,000	220,500
	Gross Expenditure..... KShs.	**42,381,177**	**44,500,236**	**46,725,249**
	Net Expenditure..... KShs.	**42,381,177**	**44,500,236**	**46,725,249**
3923000100 County Public service Board	**Net Expenditure..... KShs.**	**42,381,177**	**44,500,236**	**46,725,249**
3923000000 COUNTY PUBLIC SERVICE BOARD	**Net Expenditure..... KShs.**	**42,381,177**	**44,500,236**	**46,725,249**
3924000201 Roads Headquarters	**2110100 Basic Salaries - Permanent Employees**	**67,155,407**	**70,513,177**	**74,038,836**
	2110101 Basic Salaries - Civil Service	67,155,407	70,513,177	74,038,836
	2110200 Basic Wages - Temporary Employees	**1,000,000**	**1,050,000**	**1,102,500**
	2110202 Casual Labour - Others	1,000,000	1,050,000	1,102,500
	2210100 Utilities Supplies and Services	**300,000**	**315,000**	**330,750**
	2210101 Electricity	100,000	105,000	110,250
	2210102 Water and sewerage charges	200,000	210,000	220,500
	2210200 Communication, Supplies and Services	**400,000**	**420,000**	**441,000**
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	200,000	210,000	220,500
	2210202 Internet Connections	200,000	210,000	220,500
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	**2,800,000**	**2,940,000**	**3,087,000**
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000	210,000	220,500
	2210302 Accommodation - Domestic Travel	800,000	840,000	882,000
	2210303 Daily Subsistence Allowance	800,000	840,000	882,000
	2210309 Field Allowance	1,000,000	1,050,000	1,102,500
	2210500 Printing , Advertising and Information Supplies and Services	**250,000**	**262,500**	**275,625**
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	100,000	105,000	110,250
	2210504 Advertising, Awareness and Publicity Campaigns	100,000	105,000	110,250
	2210505 Trade Shows and Exhibitions	50,000	52,500	55,125
	2210700 Training Expenses	**500,000**	**525,000**	**551,250**
	2210799 Training Expenses - Other (Bud	500,000	525,000	551,250
	2210800 Hospitality Supplies and Services	**300,000**	**315,000**	**330,750**
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000	210,000	220,500

HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	2210802 Boards, Committees, Conferences and Seminars	100,000	105,000	110,250
	2211000 Specialised Materials and Supplies	**100,000**	**105,000**	**110,250**
	2211016 Purchase of Uniforms and Clothing - Staff	100,000	105,000	110,250
	2211100 Office and General Supplies and Services	**450,000**	**472,500**	**496,125**
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	200,000	210,000	220,500
	2211102 Supplies and Accessories for Computers and Printers	200,000	210,000	220,500
	2211103 Sanitary and Cleaning Materials, Supplies and Services	50,000	52,500	55,125
	2211200 Fuel Oil and Lubricants	**50,000**	**52,500**	**55,125**
	2211201 Refined Fuels and Lubricants for Transport	50,000	52,500	55,125
	2211300 Other Operating Expenses	**1,500,000**	**1,575,000**	**1,653,750**
	2211305 Contracted Guards and Cleaning Services	1,200,000	1,260,000	1,323,000
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	300,000	315,000	330,750
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	**50,000**	**52,500**	**55,125**
	2220101 Maintenance Expenses - Motor Vehicles	50,000	52,500	55,125
	2220200 Routine Maintenance - Other Assets	**100,000**	**105,000**	**110,250**
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	50,000	52,500	55,125
	2220205 Maintenance of Buildings and Stations -- Non-Residential	50,000	52,500	55,125
	3111000 Purchase of Office Furniture and General Equipment	**200,000**	**210,000**	**220,500**
	3111002 Purchase of Computers, Printers and other IT Equipment	200,000	210,000	220,500
	Gross Expenditure..... KShs.	**75,155,407**	**78,913,177**	**82,858,836**
	Net Expenditure..... KShs.	**75,155,407**	**78,913,177**	**82,858,836**
3924000200 Roads	**Net Expenditure..... KShs.**	**75,155,407**	**78,913,177**	**82,858,836**
3924000401 Infrastructure Development Headquarters	**2210100 Utilities Supplies and Services**	**5,800,000**	**6,090,000**	**6,394,500**
	2210101 Electricity	5,000,000	5,250,000	5,512,500
	2210102 Water and sewerage charges	800,000	840,000	882,000
	2210200 Communication, Supplies and Services	**669,200**	**702,660**	**737,793**
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	669,200	702,660	737,793
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	**1,800,000**	**1,890,000**	**1,984,500**
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000	210,000	220,500
	2210302 Accommodation - Domestic Travel	800,000	840,000	882,000
	2210303 Daily Subsistence Allowance	800,000	840,000	882,000
	2210800 Hospitality Supplies and Services	**500,000**	**525,000**	**551,250**
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	300,000	315,000	330,750
	2210802 Boards, Committees, Conferences and Seminars	200,000	210,000	220,500
	2211100 Office and General Supplies and Services	**1,000,000**	**1,050,000**	**1,102,500**
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	500,000	525,000	551,250
	2211102 Supplies and Accessories for Computers and Printers	400,000	420,000	441,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	100,000	105,000	110,250
	2211200 Fuel Oil and Lubricants	**500,000**	**525,000**	**551,250**

HEAD	TITLE	Estimates 2023/2024	Projected Estimates 2024/2025	Projected Estimates 2025/2026
	2211201 Refined Fuels and Lubricants for Transport	500,000	525,000	551,250
	2211300 Other Operating Expenses	**1,200,000**	**1,260,000**	**1,323,000**
	2211305 Contracted Guards and Cleaning Services	1,200,000	1,260,000	1,323,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	**500,000**	**525,000**	**551,250**
	2220101 Maintenance Expenses - Motor Vehicles	500,000	525,000	551,250
	Gross Expenditure..... KShs.	**11,969,200**	**12,567,660**	**13,196,043**
	Net Expenditure..... KShs.	**11,969,200**	**12,567,660**	**13,196,043**
3924000400 Infrastructure Development	**Net Expenditure..... KShs.**	**11,969,200**	**12,567,660**	**13,196,043**
3924000000 TRANSPORT, PUBLIC WORKS, INFRASTRUCTURE AND ENERGY	**Net Expenditure..... KShs.**	**87,124,607**	**91,480,837**	**96,054,879**
3926000101 Headquarters	**2110100 Basic Salaries - Permanent Employees**	**3,759,730**	**3,947,717**	**4,145,102**
	2110300 Personal Allowance - Paid as Part of Salary	**2,478,750**	**2,602,688**	**2,732,822**
	2110301 House Allowance	1,205,750	1,266,038	1,329,339
	2110314 Transport Allowance	285,000	299,250	314,213
	2110315 Extraneous Allowance	57,500	60,375	63,394
	2110318 Non- Practicing Allowance	450,000	472,500	496,125
	2110320 Leave Allowance	72,000	75,600	79,380
	2110399 Personal Allowances paid - Oth	408,500	428,925	450,371
	2210200 Communication, Supplies and Services	**500,000**	**525,000**	**551,250**
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	400,000	420,000	441,000
	2210202 Internet Connections	100,000	105,000	110,250
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	**3,300,000**	**3,465,000**	**3,638,250**
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	150,000	157,500	165,375
	2210303 Daily Subsistence Allowance	3,000,000	3,150,000	3,307,500
	2210304 Sundry Items (e.g. airport tax, taxis, etc…)	150,000	157,500	165,375
	2210500 Printing , Advertising and Information Supplies and Services	**300,000**	**315,000**	**330,750**
	2210502 Publishing and Printing Services	300,000	315,000	330,750
	2210700 Training Expenses	**450,000**	**472,500**	**496,125**
	2210799 Training Expenses - Other (Bud	450,000	472,500	496,125
	2210800 Hospitality Supplies and Services	**1,251,000**	**1,313,550**	**1,379,228**
	2210802 Boards, Committees, Conferences and Seminars	1,251,000	1,313,550	1,379,228
	2211100 Office and General Supplies and Services	**300,000**	**315,000**	**330,750**
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	150,000	157,500	165,375
	2211102 Supplies and Accessories for Computers and Printers	150,000	157,500	165,375
	2211200 Fuel Oil and Lubricants	**550,000**	**577,500**	**606,375**
	2211201 Refined Fuels and Lubricants for Transport	550,000	577,500	606,375
	2211300 Other Operating Expenses	**26,136,140**	**27,442,947**	**28,815,095**
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	250,000	262,500	275,625
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	24,661,140	25,894,197	27,188,907
	2211310 Contracted Professional Services	975,000	1,023,750	1,074,938

VOTE R3910000000 NYERI COUNTY

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY 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
	2211318 Witness Expenses	250,000	262,500	275,625
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	**500,000**	**525,000**	**551,250**
	2220101 Maintenance Expenses - Motor Vehicles	500,000	525,000	551,250
	3111000 Purchase of Office Furniture and General Equipment	**780,000**	**819,000**	**859,950**
	3111002 Purchase of Computers, Printers and other IT Equipment	780,000	819,000	859,950
	Gross Expenditure..... KShs.	**40,305,620**	**42,320,902**	**44,436,947**
	Net Expenditure..... KShs.	**40,305,620**	**42,320,902**	**44,436,947**
3926000100 Office of County Attorney	**Net Expenditure..... KShs.**	**40,305,620**	**42,320,902**	**44,436,947**
3926000000 OFFICE OF COUNTY ATTORNEY	**Net Expenditure..... KShs.**	**40,305,620**	**42,320,902**	**44,436,947**
	TOTAL NET EXPENDITURE FOR VOTE R3910000000 NYERI COUNTY	**5,633,690,224**	**5,916,343,059**	**6,211,143,529**