**Vote R3910000000 NYERI COUNTY**

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of

**KShs. 551,686,863**

FORM 1B

| HEAD | APPROVED APPROPRIATION 2023/2024 | | | AMMENDMENTS IN 2023/2024 TO THE APPROVED APPROPRIATIONS DUE TO: | | | | | TOTAL AMENDMENTS | NET AMENDED APPROPRIATION |
|---|---|---|---|---|---|---|---|---|---|---|
| | GROSS | A-I-A | NET | CONTIGENCY | RE ALLOCATIONS | DECLARED SAVINGS | OTHER AMMENDMENTS | | | |
| | | | | | | | PERSONELL EMOLUMENTS | OTHER ADDITIONALS | | |
| | Kshs. | Kshs. | Kshs. | Kshs. | Kshs. | Kshs. | Kshs. | Kshs. | | |
| 3911000000 EXECUTIVE OFFICE OF THE COUNTY GOVERNOR AND DEPUTY GOVERNOR | 149,525,317 | - | 149,525,317 | - | - | - | - | 17,500,000 | 17,500,000 | 167,025,317 |
| 3912000000 OFFICE OF THE COUNTY SECRETARY | 129,694,168 | - | 129,694,168 | - | - | - | - | 8,264,863 | 8,264,863 | 137,959,031 |
| 3913000000 MINISTRY OF FINANCE AND ECONOMIC PLANNING | 812,453,629 | - | 812,453,629 | - | - | - | - | 109,178,053 | 109,178,053 | 921,631,682 |
| 3914000000 LANDS, PHYSICAL PLANNING, HOUSING AND URBANIZATION | 90,986,943 | - | 90,986,943 | - | - | - | - | 4,491,700 | 4,491,700 | 95,478,643 |
| 3915000000 HEALTH SERVICES | 2,399,143,540 | - | 2,399,143,540 | - | - | - | - | 33,416,191 | 33,416,191 | 2,432,559,731 |
| 3916000000 GENDER,YOUTH AND SOCIAL SERVICES | 92,535,224 | - | 92,535,224 | - | - | - | - | 11,661,669 | 11,661,669 | 104,196,893 |
| 3917000000 COUNTY PUBLIC SERVICE | 289,443,930 | - | 289,443,930 | - | - | - | - | 115,000,000 | 115,000,000 | 404,443,930 |
| 3918000000 AGRICULTURE, LIVESTOCK AND FISHERIES DEVELOPMENT | 241,540,696 | - | 241,540,696 | - | - | - | - | 4,540,982 | 4,540,982 | 246,081,678 |
| 3919000000 TRADE, CULTURE, TOURISM AND COOPERATIVE DEVELOPMENT | 52,664,145 | - | 52,664,145 | - | - | - | - | 26,827,370 | 26,827,370 | 79,491,515 |
| 3920000000 EDUCATION, SPORTS, SCIENCE AND TECHNOLOGY | 350,620,023 | - | 350,620,023 | - | - | - | - | 153,066,164 | 153,066,164 | 503,686,187 |
| 3921000000 WATER, SEWARAGE AND SANITATION SERVICES,ENVIROMEN & NATURAL RESOURCES | 79,144,595 | - | 79,144,595 | - | - | - | - | 6,515,000 | 6,515,000 | 85,659,595 |
| 3922000000 COUNTY ASSEMBLY | 776,126,610 | - | 776,126,610 | - | - | - | - | 29,587,643 | 29,587,643 | 805,714,253 |
| 3923000000 COUNTY PUBLIC SERVICE BOARD | 42,381,177 | - | 42,381,177 | - | - | - | - | 4,096,464 | 4,096,464 | 46,477,641 |
| 3924000000 TRANSPORT, PUBLIC WORKS, INFRASTRUCTURE AND ENERGY | 87,124,607 | - | 87,124,607 | - | - | - | - | 1,151,500 | 1,151,500 | 88,276,107 |
| 3926000000 OFFICE OF COUNTY ATTORNEY | 40,305,620 | - | 40,305,620 | - | - | - | - | 26,389,264 | 26,389,264 | 66,694,884 |
| **TOTAL FOR VOTE R3910000000 NYERI COUNTY Kshs.** | **5,633,690,224** | **-** | **5,633,690,224** | **-** | **-** | **-** | **-** | **551,686,863** | **551,686,863** | **6,185,377,087** |

**VOTE R3910000000 NYERI COUNTY**

**REVISED RECURRENT EXPENDITURE ESTIMATES 2023/2024**

**Heads and Items Under Which This Vote will be Accounted for by Vote R3910000000 NYERI COUNTY**

| SUB-HEAD | TITLE | FINANCIAL YEAR 2023/2024 | | |
|---|---|---|---|---|
| | | Approved Estimates | Revised Estimates | Amount of increase or decrease |
| | | KShs. | KShs. | KShs. |
| **3911000101 Office of the Governor and Deputy Governor Headquarters** | **2110100 Basic Salaries - Permanent Employees** | 67,312,084 | 67,312,084 | - |
| | 2110110 Basic Salaries - Constitutional Office Holders | 15,268,290 | 15,268,290 | - |
| | 2110199 Basic Salaries - Permanent - Others | 22,890,430 | 22,890,430 | - |
| | **2110200 Basic Wages - Temporary Employees** | 2,000,000 | 2,000,000 | - |
| | 2110202 Casual Labour - Others | 2,000,000 | 2,000,000 | - |
| | **2110300 Personal Allowance - Paid as Part of Salary** | 14,430,706 | 14,430,706 | - |
| | 2110301 House Allowance | 5,164,706 | 5,164,706 | - |
| | 2110314 Transport Allowance | 1,572,000 | 1,572,000 | - |
| | 2110315 Extraneous Allowance | 4,238,000 | 4,238,000 | - |
| | 2110320 Leave Allowance | 3,456,000 | 3,456,000 | - |
| | **2210100 Utilities Supplies and Services** | 1,125,000 | 1,025,000 | (100,000) |
| | 2210101 Electricity | 100,000 | 100,000 | - |
| | 2210102 Water and sewerage charges | 900,000 | 900,000 | - |
| | 2210103 Gas expenses | 25,000 | 25,000 | - |
| | 2210106 Utilities, Supplies- Other ( | 100,000 | - | (100,000) |
| | **2210200 Communication, Supplies and Services** | 3,204,000 | 3,204,000 | - |
| | 2210201 Telephone, Telex, Facsimile and Mobile Phone Services | 2,454,000 | 2,454,000 | - |
| | 2210202 Internet Connections | 225,000 | 225,000 | - |
| | 2210203 Courier and Postal Services | 25,000 | 25,000 | - |
| | 2210299 Communication, Supplies - Othe | 500,000 | 500,000 | - |
| | **2210300 Domestic Travel and Subsistence, and Other Transportation Costs** | 11,531,762 | 17,035,962 | 5,504,200 |
| | 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 2,201,800 | 2,201,800 | - |
| | 2210302 Accommodation - Domestic Travel | 2,500,000 | 5,333,200 | 2,833,200 |
| | 2210303 Daily Subsistence Allowance | 6,000,000 | 8,500,000 | 2,500,000 |
| | 2210304 Sundry Items (e.g. airport tax, taxis, etc…) | 250,000 | 121,000 | (129,000) |
| | 2210310 Field Operational Allowance | 579,962 | 879,962 | 300,000 |
| | **2210400 Foreign Travel and Subsistence, and other transportation costs** | 11,913,250 | 15,913,250 | 4,000,000 |
| | 2210401 Travel Costs (airlines, bus, railway, etc.) | 6,413,250 | 6,413,250 | - |

**VOTE R3910000000 NYERI COUNTY**

**REVISED RECURRENT EXPENDITURE ESTIMATES 2023/2024**

**Heads and Items Under Which This Vote will be Accounted for by Vote R3910000000 NYERI COUNTY**

| SUB-HEAD | TITLE | FINANCIAL YEAR 2023/2024 | | |
|---|---|---|---|---|
| | | Approved Estimates | Revised Estimates | Amount of increase or decrease |
| | | KShs. | KShs. | KShs. |
| | 2210402 Accommodation | 2,200,000 | 4,200,000 | 2,000,000 |
| | 2210403 Daily Subsistence Allowance | 3,000,000 | 5,300,000 | 2,300,000 |
| | 2210404 Sundry Items (e.g. airport tax, taxis, etc…) | 300,000 | - | (300,000) |
| | **2210500 Printing , Advertising and Information Supplies and Services** | 2,617,036 | 5,117,036 | 2,500,000 |
| | 2210502 Publishing and Printing Services | 1,817,036 | 3,317,036 | 1,500,000 |
| | 2210503 Subscriptions to Newspapers, Magazines and Periodicals | 300,000 | 300,000 | - |
| | 2210504 Advertising, Awareness and Publicity Campaigns | 500,000 | 1,500,000 | 1,000,000 |
| | **2210600 Rentals of Produced Assets** | 150,000 | 50,000 | (100,000) |
| | 2210604 Hire of Transport | 50,000 | 50,000 | - |
| | 2210606 Hire of Equipment, Plant and Machinery | 100,000 | - | (100,000) |
| | **2210700 Training Expenses** | 320,000 | 320,000 | - |
| | 2210799 Training Expenses - Other (Bud | 320,000 | 320,000 | - |
| | **2210800 Hospitality Supplies and Services** | 12,340,589 | 13,840,589 | 1,500,000 |
| | 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 1,500,000 | 1,500,000 | - |
| | 2210802 Boards, Committees, Conferences and Seminars | 6,928,389 | 6,928,389 | - |
| | 2210805 National Celebrations | 150,000 | 1,650,000 | 1,500,000 |
| | 2210899 Hospitality Supplies - other ( | 3,762,200 | 3,762,200 | - |
| | **2211000 Specialised Materials and Supplies** | 700,000 | 515,000 | (185,000) |
| | 2211009 Education and Library Supplies | 100,000 | 50,000 | (50,000) |
| | 2211010 Supplies for Broadcasting and Information Services | 250,000 | 200,000 | (50,000) |
| | 2211011 Purchase/Production of Photographic and Audio-Visual Materials | 250,000 | 250,000 | - |
| | 2211016 Purchase of Uniforms and Clothing - Staff | 100,000 | 15,000 | (85,000) |
| | **2211100 Office and General Supplies and Services** | 1,528,000 | 1,528,000 | - |
| | 2211101 General Office Supplies (papers, pencils, forms, small office equipment | 750,000 | 750,000 | - |
| | 2211102 Supplies and Accessories for Computers and Printers | 400,000 | 400,000 | - |
| | 2211103 Sanitary and Cleaning Materials, Supplies and Services | 278,000 | 278,000 | - |
| | 2211199 Office and General Supplies - | 100,000 | 100,000 | - |
| | **2211200 Fuel Oil and Lubricants** | 5,300,000 | 8,300,000 | 3,000,000 |

**VOTE R3910000000 NYERI COUNTY**

**REVISED RECURRENT EXPENDITURE ESTIMATES 2023/2024**

**Heads and Items Under Which This Vote will be Accounted for by Vote R3910000000 NYERI COUNTY**

| SUB-HEAD | TITLE | FINANCIAL YEAR 2023/2024 | | |
|---|---|---|---|---|
| | | Approved Estimates | Revised Estimates | Amount of increase or decrease |
| | | KShs. | KShs. | KShs. |
| | 2211203 Refined Fuels and Lubricants -- Other | 5,300,000 | 8,300,000 | 3,000,000 |
| | **2211300 Other Operating Expenses** | 1,610,000 | 1,610,000 | - |
| | 2211305 Contracted Guards and Cleaning Services | 200,000 | 200,000 | - |
| | 2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies | 810,000 | 810,000 | - |
| | 2211310 Contracted Professional Services | 50,000 | 50,000 | - |
| | 2211399 Other Operating Expenses - Oth | 550,000 | 550,000 | - |
| | **2220100 Routine Maintenance - Vehicles and Other Transport Equipment** | 4,605,059 | 6,105,059 | 1,500,000 |
| | 2220101 Maintenance Expenses - Motor Vehicles | 4,605,059 | 6,105,059 | 1,500,000 |
| | **2220200 Routine Maintenance - Other Assets** | 1,020,000 | 970,000 | (50,000) |
| | 2220202 Maintenance of Office Furniture and Equipment | 150,000 | 150,000 | - |
| | 2220205 Maintenance of Buildings and Stations -- Non-Residential | 200,000 | 200,000 | - |
| | 2220209 Minor Alterations to Buildings and Civil Works | 100,000 | 100,000 | - |
| | 2220210 Maintenance of Computers, Software, and Networks | 250,000 | 200,000 | (50,000) |
| | 2220212 Maintenance of Communications Equipment | 320,000 | 320,000 | - |
| | **2640400 Other Current Transfers, Grants and Subsidies** | 105,000 | 35,800 | (69,200) |
| | 2640402 Donations | 105,000 | 35,800 | (69,200) |
| | **3111000 Purchase of Office Furniture and General Equipment** | 3,013,266 | 3,013,266 | - |
| | 3111002 Purchase of Computers, Printers and other IT Equipment | 575,000 | 575,000 | - |
| | 3111009 Purchase of other Office Equipment | 150,000 | 150,000 | - |
| | 3111099 Purch. of Office Furn. & Gen. - Other (Budget) | 2,288,266 | 2,288,266 | - |
| | **GROSS EXPENDITURE** | 144,825,752 | 162,325,752 | 17,500,000 |
| | **NET EXPENDITURE** | 144,825,752 | 162,325,752 | 17,500,000 |
| **3911000100 Office of the Governor and Deputy Governor** | **NET EXPENDITURE** | 144,825,752 | 162,325,752 | 17,500,000 |
| **3911000201 Service Delivery Unit** | **2210300 Domestic Travel and Subsistence, and Other Transportation Costs** | 1,200,000 | 1,200,000 | - |
| | 2210303 Daily Subsistence Allowance | 1,000,000 | 1,000,000 | - |
| | 2210310 Field Operational Allowance | 200,000 | 200,000 | - |
| | **2210500 Printing , Advertising and Information Supplies and Services** | 150,000 | 150,000 | - |
| | 2210502 Publishing and Printing Services | 150,000 | 150,000 | - |

**VOTE R3910000000 NYERI COUNTY**

**REVISED RECURRENT EXPENDITURE ESTIMATES 2023/2024**

**Heads and Items Under Which This Vote will be Accounted for by Vote R3910000000 NYERI COUNTY**

| SUB-HEAD | TITLE | FINANCIAL YEAR 2023/2024 | | |
|---|---|---|---|---|
| | | Approved Estimates | Revised Estimates | Amount of increase or decrease |
| | | KShs. | KShs. | KShs. |
| | **2210700 Training Expenses** | 200,000 | 200,000 | - |
| | 2210799 Training Expenses - Other (Bud | 200,000 | 200,000 | - |
| | **2210800 Hospitality Supplies and Services** | 650,000 | 650,000 | - |
| | 2210802 Boards, Committees, Conferences and Seminars | 650,000 | 650,000 | - |
| | **2211100 Office and General Supplies and Services** | 200,000 | 200,000 | - |
| | 2211101 General Office Supplies (papers, pencils, forms, small office equipment | 200,000 | 200,000 | - |
| | **2211300 Other Operating Expenses** | 50,000 | 50,000 | - |
| | 2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies | 50,000 | 50,000 | - |
| | **GROSS EXPENDITURE** | 2,450,000 | 2,450,000 | - |
| | **NET EXPENDITURE** | 2,450,000 | 2,450,000 | - |
| **3911000200 Service Delivery Unit** | **NET EXPENDITURE** | 2,450,000 | 2,450,000 | - |
| **3911000301 Governor's Communication Unit Headquarters** | **2210300 Domestic Travel and Subsistence, and Other Transportation Costs** | 1,000,000 | 1,000,000 | - |
| | 2210303 Daily Subsistence Allowance | 1,000,000 | 1,000,000 | - |
| | **2210500 Printing , Advertising and Information Supplies and Services** | 304,000 | 304,000 | - |
| | 2210502 Publishing and Printing Services | 100,000 | 100,000 | - |
| | 2210504 Advertising, Awareness and Publicity Campaigns | 204,000 | 204,000 | - |
| | **2210800 Hospitality Supplies and Services** | 395,565 | 395,565 | - |
| | 2210802 Boards, Committees, Conferences and Seminars | 395,565 | 395,565 | - |
| | **2211200 Fuel Oil and Lubricants** | 300,000 | 300,000 | - |
| | 2211201 Refined Fuels and Lubricants for Transport | 300,000 | 300,000 | - |
| | **2220200 Routine Maintenance - Other Assets** | 250,000 | 250,000 | - |
| | 2220212 Maintenance of Communications Equipment | 250,000 | 250,000 | - |
| | **GROSS EXPENDITURE** | 2,249,565 | 2,249,565 | - |
| | **NET EXPENDITURE** | 2,249,565 | 2,249,565 | - |
| **3911000300 Governor's Communication Unit** | **NET EXPENDITURE** | 2,249,565 | 2,249,565 | - |
| **3911000000 EXECUTIVE OFFICE OF THE COUNTY GOVERNOR AND DEPUTY GOVERNOR** | **NET EXPENDITURE** | 149,525,317 | 167,025,317 | 17,500,000 |
| **3912000101 office of the County Secretary Headquarters** | **2110100 Basic Salaries - Permanent Employees** | 47,684,651 | 47,684,651 | - |
| | 2110199 Basic Salaries - Permanent - Others | 47,684,651 | 47,684,651 | - |

**VOTE R3910000000 NYERI COUNTY**

**REVISED RECURRENT EXPENDITURE ESTIMATES 2023/2024**

**Heads and Items Under Which This Vote will be Accounted for by Vote R3910000000 NYERI COUNTY**

| SUB-HEAD | TITLE | FINANCIAL YEAR 2023/2024 | | |
|---|---|---|---|---|
| | | Approved Estimates | Revised Estimates | Amount of increase or decrease |
| | | KShs. | KShs. | KShs. |
| | **2110200 Basic Wages - Temporary Employees** | 1,609,790 | 1,609,790 | - |
| | 2110201 Contractual Employees | 1,609,790 | 1,609,790 | - |
| | **2110300 Personal Allowance - Paid as Part of Salary** | 31,143,995 | 31,143,995 | - |
| | 2110301 House Allowance | 4,636,340 | 4,636,340 | - |
| | 2110314 Transport Allowance | 11,992,880 | 11,992,880 | - |
| | 2110315 Extraneous Allowance | 2,864,800 | 2,864,800 | - |
| | 2110318 Non- Practicing Allowance | 960,000 | 960,000 | - |
| | 2110320 Leave Allowance | 10,689,975 | 10,689,975 | - |
| | **2120100 Employer Contributions to Compulsory National Social Security Schemes** | 2,427,884 | 2,427,884 | - |
| | 2120103 Employer Contribution to Staff Pensions Scheme | 2,427,884 | 2,427,884 | - |
| | **2210100 Utilities Supplies and Services** | 250,000 | 250,000 | - |
| | 2210101 Electricity | 100,000 | 100,000 | - |
| | 2210102 Water and sewerage charges | 150,000 | 150,000 | - |
| | **2210200 Communication, Supplies and Services** | 470,000 | 470,000 | - |
| | 2210201 Telephone, Telex, Facsimile and Mobile Phone Services | 390,000 | 390,000 | - |
| | 2210203 Courier and Postal Services | 80,000 | 80,000 | - |
| | **2210300 Domestic Travel and Subsistence, and Other Transportation Costs** | 5,840,000 | 5,800,000 | (40,000) |
| | 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 1,000,000 | 1,000,000 | - |
| | 2210302 Accommodation - Domestic Travel | 1,300,000 | 1,300,000 | - |
| | 2210303 Daily Subsistence Allowance | 3,350,000 | 3,350,000 | - |
| | 2210304 Sundry Items (e.g. airport tax, taxis, etc…) | 150,000 | 150,000 | - |
| | 2210309 Field Allowance | 40,000 | - | (40,000) |
| | **2210400 Foreign Travel and Subsistence, and other transportation costs** | 1,103,000 | 1,103,000 | - |
| | 2210401 Travel Costs (airlines, bus, railway, etc.) | 310,000 | 310,000 | - |
| | 2210403 Daily Subsistence Allowance | 793,000 | 793,000 | - |
| | **2210500 Printing , Advertising and Information Supplies and Services** | 670,000 | 670,000 | - |
| | 2210502 Publishing and Printing Services | 600,000 | 600,000 | - |
| | 2210503 Subscriptions to Newspapers, Magazines and Periodicals | 70,000 | 70,000 | - |

**VOTE R3910000000 NYERI COUNTY**

**REVISED RECURRENT EXPENDITURE ESTIMATES 2023/2024**

**Heads and Items Under Which This Vote will be Accounted for by Vote R3910000000 NYERI COUNTY**

| SUB-HEAD | TITLE | FINANCIAL YEAR 2023/2024 | | |
|---|---|---|---|---|
| | | Approved Estimates | Revised Estimates | Amount of increase or decrease |
| | | KShs. | KShs. | KShs. |
| | **2210700 Training Expenses** | 500,000 | 500,000 | - |
| | 2210799 Training Expenses - Other (Bud | 500,000 | 500,000 | - |
| | **2210800 Hospitality Supplies and Services** | 5,282,000 | 5,982,000 | 700,000 |
| | 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 2,082,000 | 2,632,000 | 550,000 |
| | 2210802 Boards, Committees, Conferences and Seminars | 2,100,000 | 2,600,000 | 500,000 |
| | 2210899 Hospitality Supplies - other ( | 1,100,000 | 750,000 | (350,000) |
| | **2211100 Office and General Supplies and Services** | 1,800,000 | 1,800,000 | - |
| | 2211101 General Office Supplies (papers, pencils, forms, small office equipment | 900,000 | 900,000 | - |
| | 2211102 Supplies and Accessories for Computers and Printers | 700,000 | 700,000 | - |
| | 2211103 Sanitary and Cleaning Materials, Supplies and Services | 200,000 | 200,000 | - |
| | **2211200 Fuel Oil and Lubricants** | 700,000 | 700,000 | - |
| | 2211201 Refined Fuels and Lubricants for Transport | 700,000 | 700,000 | - |
| | **2211300 Other Operating Expenses** | 2,750,000 | 2,635,600 | (114,400) |
| | 2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies | 250,000 | 250,000 | - |
| | 2211399 Other Operating Expenses - Oth | 2,500,000 | 2,385,600 | (114,400) |
| | **2220100 Routine Maintenance - Vehicles and Other Transport Equipment** | 500,000 | 529,263 | 29,263 |
| | 2220101 Maintenance Expenses - Motor Vehicles | 500,000 | 529,263 | 29,263 |
| | **2220200 Routine Maintenance - Other Assets** | 737,000 | 737,000 | - |
| | 2220202 Maintenance of Office Furniture and Equipment | 140,000 | 140,000 | - |
| | 2220210 Maintenance of Computers, Software, and Networks | 597,000 | 597,000 | - |
| | **3111000 Purchase of Office Furniture and General Equipment** | 200,000 | 450,000 | 250,000 |
| | 3111002 Purchase of Computers, Printers and other IT Equipment | 200,000 | 450,000 | 250,000 |
| | **GROSS EXPENDITURE** | 103,668,320 | 104,493,183 | 824,863 |
| | **NET EXPENDITURE** | 103,668,320 | 104,493,183 | 824,863 |
| **3912000102 Intergovernmental Relations** | **2640500 Other Capital Grants and Transfers** | 4,000,000 | 5,000,000 | 1,000,000 |
| | 2640599 Other Capital Grants and Trans | 4,000,000 | 5,000,000 | 1,000,000 |
| | **GROSS EXPENDITURE** | 4,000,000 | 5,000,000 | 1,000,000 |
| | **NET EXPENDITURE** | 4,000,000 | 5,000,000 | 1,000,000 |

**VOTE R3910000000 NYERI COUNTY**

**REVISED RECURRENT EXPENDITURE ESTIMATES 2023/2024**

**Heads and Items Under Which This Vote will be Accounted for by Vote R3910000000 NYERI COUNTY**

| SUB-HEAD | TITLE | FINANCIAL YEAR 2023/2024 | | |
|---|---|---|---|---|
| | | Approved Estimates | Revised Estimates | Amount of increase or decrease |
| | | KShs. | KShs. | KShs. |
| **3912000103 Alcoholic Drinks Control Headquarters** | **2210100 Utilities Supplies and Services** | 53,374 | 53,374 | - |
| | 2210102 Water and sewerage charges | 53,374 | 53,374 | - |
| | **2210200 Communication, Supplies and Services** | 150,000 | 150,000 | - |
| | 2210201 Telephone, Telex, Facsimile and Mobile Phone Services | 150,000 | 150,000 | - |
| | **2210300 Domestic Travel and Subsistence, and Other Transportation Costs** | 1,269,200 | 1,269,200 | - |
| | 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 150,000 | 150,000 | - |
| | 2210302 Accommodation - Domestic Travel | 50,000 | 50,000 | - |
| | 2210303 Daily Subsistence Allowance | 1,069,200 | 1,069,200 | - |
| | **2210500 Printing , Advertising and Information Supplies and Services** | 310,000 | 310,000 | - |
| | 2210502 Publishing and Printing Services | 150,000 | 150,000 | - |
| | 2210503 Subscriptions to Newspapers, Magazines and Periodicals | 10,000 | 10,000 | - |
| | 2210504 Advertising, Awareness and Publicity Campaigns | 150,000 | 150,000 | - |
| | **2210700 Training Expenses** | 150,000 | 150,000 | - |
| | 2210799 Training Expenses - Other (Bud | 150,000 | 150,000 | - |
| | **2210800 Hospitality Supplies and Services** | 3,800,000 | 5,800,000 | 2,000,000 |
| | 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 350,000 | 350,000 | - |
| | 2210802 Boards, Committees, Conferences and Seminars | 3,450,000 | 5,450,000 | 2,000,000 |
| | **2211100 Office and General Supplies and Services** | 250,000 | 250,000 | - |
| | 2211101 General Office Supplies (papers, pencils, forms, small office equipment | 100,000 | 100,000 | - |
| | 2211102 Supplies and Accessories for Computers and Printers | 100,000 | 100,000 | - |
| | 2211103 Sanitary and Cleaning Materials, Supplies and Services | 50,000 | 50,000 | - |
| | **2211200 Fuel Oil and Lubricants** | 350,000 | 350,000 | - |
| | 2211201 Refined Fuels and Lubricants for Transport | 350,000 | 350,000 | - |
| | **2211300 Other Operating Expenses** | 100,000 | 100,000 | - |
| | 2211399 Other Operating Expenses - Oth | 100,000 | 100,000 | - |
| | **2220100 Routine Maintenance - Vehicles and Other Transport Equipment** | 126,184 | 126,184 | - |
| | 2220101 Maintenance Expenses - Motor Vehicles | 126,184 | 126,184 | - |
| | **2220200 Routine Maintenance - Other Assets** | 40,000 | 40,000 | - |

## REVISED RECURRENT EXPENDITURE ESTIMATES 2023/2024

### Heads and Items Under Which This Vote will be Accounted for by Vote R3910000000 NYERI COUNTY

| SUB-HEAD | TITLE | FINANCIAL YEAR 2023/2024 | | |
|---|---|---|---|---|
| | | Approved Estimates | Revised Estimates | Amount of increase or decrease |
| | | KShs. | KShs. | KShs. |
| | 2220202 Maintenance of Office Furniture and Equipment | 40,000 | 40,000 | - |
| | **3111000 Purchase of Office Furniture and General Equipment** | 100,000 | 100,000 | - |
| | 3111002 Purchase of Computers, Printers and other IT Equipment | 100,000 | 100,000 | - |
| | **GROSS EXPENDITURE** | 6,698,758 | 8,698,758 | 2,000,000 |
| | **NET EXPENDITURE** | 6,698,758 | 8,698,758 | 2,000,000 |
| **3912000104 Public Administration Headquarters** | **2210100 Utilities Supplies and Services** | 150,000 | 150,000 | - |
| | 2210101 Electricity | 100,000 | 100,000 | - |
| | 2210102 Water and sewerage charges | 50,000 | 50,000 | - |
| | **2210200 Communication, Supplies and Services** | 315,000 | 315,000 | - |
| | 2210201 Telephone, Telex, Facsimile and Mobile Phone Services | 260,000 | 260,000 | - |
| | 2210203 Courier and Postal Services | 55,000 | 55,000 | - |
| | **2210300 Domestic Travel and Subsistence, and Other Transportation Costs** | 3,282,500 | 3,272,500 | (10,000) |
| | 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 522,500 | 522,500 | - |
| | 2210302 Accommodation - Domestic Travel | 300,000 | 300,000 | - |
| | 2210303 Daily Subsistence Allowance | 2,400,000 | 2,400,000 | - |
| | 2210304 Sundry Items (e.g. airport tax, taxis, etc…) | 50,000 | 50,000 | - |
| | 2210309 Field Allowance | 10,000 | - | (10,000) |
| | **2210500 Printing , Advertising and Information Supplies and Services** | 920,000 | 720,000 | (200,000) |
| | 2210502 Publishing and Printing Services | 150,000 | 150,000 | - |
| | 2210503 Subscriptions to Newspapers, Magazines and Periodicals | 20,000 | 20,000 | - |
| | 2210504 Advertising, Awareness and Publicity Campaigns | 750,000 | 550,000 | (200,000) |
| | **2210700 Training Expenses** | 250,000 | 250,000 | - |
| | 2210799 Training Expenses - Other (Bud | 250,000 | 250,000 | - |
| | **2210800 Hospitality Supplies and Services** | 3,059,218 | 5,059,218 | 2,000,000 |
| | 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 550,000 | 550,000 | - |
| | 2210802 Boards, Committees, Conferences and Seminars | 1,034,300 | 1,034,300 | - |
| | 2210805 National Celebrations | 1,474,918 | 3,474,918 | 2,000,000 |
| | **2211000 Specialised Materials and Supplies** | 115,550 | 2,915,550 | 2,800,000 |

**VOTE R3910000000 NYERI COUNTY**

**REVISED RECURRENT EXPENDITURE ESTIMATES 2023/2024**

**Heads and Items Under Which This Vote will be Accounted for by Vote R3910000000 NYERI COUNTY**

| SUB-HEAD | TITLE | FINANCIAL YEAR 2023/2024 | | |
|---|---|---|---|---|
| | | Approved Estimates | Revised Estimates | Amount of increase or decrease |
| | | KShs. | KShs. | KShs. |
| | 2211016 Purchase of Uniforms and Clothing - Staff | 115,550 | 2,915,550 | 2,800,000 |
| | **2211100 Office and General Supplies and Services** | 750,000 | 750,000 | - |
| | 2211101 General Office Supplies (papers, pencils, forms, small office equipment | 250,000 | 250,000 | - |
| | 2211102 Supplies and Accessories for Computers and Printers | 350,000 | 350,000 | - |
| | 2211103 Sanitary and Cleaning Materials, Supplies and Services | 150,000 | 150,000 | - |
| | **2211200 Fuel Oil and Lubricants** | 394,380 | 394,380 | - |
| | 2211201 Refined Fuels and Lubricants for Transport | 394,380 | 394,380 | - |
| | **2211300 Other Operating Expenses** | 2,647,222 | 2,487,222 | (160,000) |
| | 2211305 Contracted Guards and Cleaning Services | 1,993,806 | 1,993,806 | - |
| | 2211399 Other Operating Expenses - Oth | 653,416 | 493,416 | (160,000) |
| | **2220100 Routine Maintenance - Vehicles and Other Transport Equipment** | 600,000 | 600,000 | - |
| | 2220101 Maintenance Expenses - Motor Vehicles | 600,000 | 600,000 | - |
| | **2220200 Routine Maintenance - Other Assets** | 375,000 | 535,000 | 160,000 |
| | 2220202 Maintenance of Office Furniture and Equipment | 50,000 | 50,000 | - |
| | 2220205 Maintenance of Buildings and Stations -- Non-Residential | 25,000 | 185,000 | 160,000 |
| | 2220210 Maintenance of Computers, Software, and Networks | 300,000 | 300,000 | - |
| | **GROSS EXPENDITURE** | 12,858,870 | 17,448,870 | 4,590,000 |
| | **NET EXPENDITURE** | 12,858,870 | 17,448,870 | 4,590,000 |
| **3912000100 office of the County Secretary** | **NET EXPENDITURE** | 127,225,948 | 135,640,811 | 8,414,863 |
| **3912000301 Civic Education and Public Participation Headquarters** | **2210200 Communication, Supplies and Services** | 50,000 | 50,000 | - |
| | 2210201 Telephone, Telex, Facsimile and Mobile Phone Services | 50,000 | 50,000 | - |
| | **2210300 Domestic Travel and Subsistence, and Other Transportation Costs** | 807,000 | 807,000 | - |
| | 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 250,000 | 250,000 | - |
| | 2210302 Accommodation - Domestic Travel | 207,000 | 207,000 | - |
| | 2210303 Daily Subsistence Allowance | 350,000 | 350,000 | - |
| | **2210500 Printing , Advertising and Information Supplies and Services** | 265,000 | 265,000 | - |
| | 2210502 Publishing and Printing Services | 100,000 | 100,000 | - |
| | 2210504 Advertising, Awareness and Publicity Campaigns | 165,000 | 165,000 | - |

**VOTE R3910000000 NYERI COUNTY**

**REVISED RECURRENT EXPENDITURE ESTIMATES 2023/2024**

**Heads and Items Under Which This Vote will be Accounted for by Vote R3910000000 NYERI COUNTY**

| SUB-HEAD | TITLE | FINANCIAL YEAR 2023/2024 | | |
|---|---|---|---|---|
| | | Approved Estimates | Revised Estimates | Amount of increase or decrease |
| | | KShs. | KShs. | KShs. |
| | **2210700 Training Expenses** | 100,000 | - | (100,000) |
| | 2210799 Training Expenses - Other (Bud | 100,000 | - | (100,000) |
| | **2210800 Hospitality Supplies and Services** | 380,000 | 380,000 | - |
| | 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 130,000 | 130,000 | - |
| | 2210802 Boards, Committees, Conferences and Seminars | 250,000 | 250,000 | - |
| | **2211100 Office and General Supplies and Services** | 372,846 | 372,846 | - |
| | 2211101 General Office Supplies (papers, pencils, forms, small office equipment | 50,000 | 50,000 | - |
| | 2211102 Supplies and Accessories for Computers and Printers | 172,846 | 172,846 | - |
| | 2211103 Sanitary and Cleaning Materials, Supplies and Services | 150,000 | 150,000 | - |
| | **2211200 Fuel Oil and Lubricants** | 250,000 | 250,000 | - |
| | 2211201 Refined Fuels and Lubricants for Transport | 250,000 | 250,000 | - |
| | **2211300 Other Operating Expenses** | 200,000 | 150,000 | (50,000) |
| | 2211399 Other Operating Expenses - Oth | 200,000 | 150,000 | (50,000) |
| | **2220200 Routine Maintenance - Other Assets** | 43,374 | 43,374 | - |
| | 2220202 Maintenance of Office Furniture and Equipment | 20,000 | 20,000 | - |
| | 2220210 Maintenance of Computers, Software, and Networks | 23,374 | 23,374 | - |
| | **GROSS EXPENDITURE** | 2,468,220 | 2,318,220 | -150,000 |
| | **NET EXPENDITURE** | 2,468,220 | 2,318,220 | -150,000 |
| **3912000300 Civic Education and Public Participation** | **NET EXPENDITURE** | 2,468,220 | 2,318,220 | -150,000 |
| **3912000000 OFFICE OF THE COUNTY SECRETARY** | **NET EXPENDITURE** | 129,694,168 | 137,959,031 | 8,264,863 |
| **3913000101 Finance & Economic Planning Headquarters** | **2110100 Basic Salaries - Permanent Employees** | 248,670,686 | 248,670,686 | - |
| | **2110200 Basic Wages - Temporary Employees** | 23,865,921 | 23,865,921 | - |
| | 2110299 Basic Wages - Temporary -Other | 23,865,921 | 23,865,921 | - |
| | **2110300 Personal Allowance - Paid as Part of Salary** | 85,017,354 | 85,017,354 | - |
| | 2110301 House Allowance | 60,726,460 | 60,726,460 | - |
| | 2110314 Transport Allowance | 14,084,726 | 14,084,726 | - |
| | 2110320 Leave Allowance | 9,350,409 | 9,350,409 | - |
| | 2110399 Personal Allowances paid - Oth | 855,759 | 855,759 | - |

**VOTE R3910000000 NYERI COUNTY**

**REVISED RECURRENT EXPENDITURE ESTIMATES 2023/2024**

**Heads and Items Under Which This Vote will be Accounted for by Vote R3910000000 NYERI COUNTY**

| SUB-HEAD | TITLE | FINANCIAL YEAR 2023/2024 | | |
|---|---|---|---|---|
| | | Approved Estimates | Revised Estimates | Amount of increase or decrease |
| | | KShs. | KShs. | KShs. |
| | **2120100 Employer Contributions to Compulsory National Social Security Schemes** | 40,000,000 | 40,000,000 | - |
| | 2120103 Employer Contribution to Staff Pensions Scheme | 40,000,000 | 40,000,000 | - |
| | **2210100 Utilities Supplies and Services** | 440,000 | 440,000 | - |
| | 2210101 Electricity | 260,000 | 260,000 | - |
| | 2210102 Water and sewerage charges | 180,000 | 180,000 | - |
| | **2210200 Communication, Supplies and Services** | 2,604,054 | 2,604,054 | - |
| | 2210201 Telephone, Telex, Facsimile and Mobile Phone Services | 585,094 | 585,094 | - |
| | 2210202 Internet Connections | 1,920,960 | 1,920,960 | - |
| | 2210203 Courier and Postal Services | 98,000 | 98,000 | - |
| | **2210300 Domestic Travel and Subsistence, and Other Transportation Costs** | 6,450,000 | 7,450,000 | 1,000,000 |
| | 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 1,150,000 | 1,150,000 | - |
| | 2210302 Accommodation - Domestic Travel | 2,650,000 | 3,150,000 | 500,000 |
| | 2210303 Daily Subsistence Allowance | 2,650,000 | 3,150,000 | 500,000 |
| | **2210400 Foreign Travel and Subsistence, and other transportation costs** | 400,000 | 400,000 | - |
| | 2210499 Foreign Travel and Subs.- Others | 400,000 | 400,000 | - |
| | **2210500 Printing , Advertising and Information Supplies and Services** | 700,000 | 5,820,650 | 5,120,650 |
| | 2210502 Publishing and Printing Services | 300,000 | 5,300,000 | 5,000,000 |
| | 2210503 Subscriptions to Newspapers, Magazines and Periodicals | 150,000 | 186,000 | 36,000 |
| | 2210504 Advertising, Awareness and Publicity Campaigns | 250,000 | 250,000 | - |
| | 2210505 Trade Shows and Exhibitions | - | 84,650 | 84,650 |
| | **2210700 Training Expenses** | 1,600,000 | 1,600,000 | - |
| | 2210799 Training Expenses - Other (Bud | 1,600,000 | 1,600,000 | - |
| | **2210800 Hospitality Supplies and Services** | 6,099,250 | 7,024,250 | 925,000 |
| | 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 600,000 | 1,100,000 | 500,000 |
| | 2210802 Boards, Committees, Conferences and Seminars | 3,499,250 | 3,499,250 | - |
| | 2210807 Medals, Awards and Honors | 2,000,000 | 2,425,000 | 425,000 |
| | **2210900 Insurance Costs** | 20,000,000 | 20,152,421 | 152,421 |
| | 2210904 Motor Vehicle Insurance | 20,000,000 | 20,152,421 | 152,421 |

**VOTE R3910000000 NYERI COUNTY**

**REVISED RECURRENT EXPENDITURE ESTIMATES 2023/2024**

**Heads and Items Under Which This Vote will be Accounted for by Vote R3910000000 NYERI COUNTY**

| SUB-HEAD | TITLE | FINANCIAL YEAR 2023/2024 | | |
|---|---|---|---|---|
| | | Approved Estimates | Revised Estimates | Amount of increase or decrease |
| | | KShs. | KShs. | KShs. |
| | **2211100 Office and General Supplies and Services** | 1,150,000 | 1,850,000 | 700,000 |
| | 2211101 General Office Supplies (papers, pencils, forms, small office equipment | 500,000 | 500,000 | - |
| | 2211102 Supplies and Accessories for Computers and Printers | 550,000 | 1,250,000 | 700,000 |
| | 2211103 Sanitary and Cleaning Materials, Supplies and Services | 100,000 | 100,000 | - |
| | **2211200 Fuel Oil and Lubricants** | 1,000,000 | 1,000,000 | - |
| | 2211203 Refined Fuels and Lubricants -- Other | 900,000 | 900,000 | - |
| | 2211204 Other Fuels (wood, charcoal, cooking gas etc…) | 100,000 | 100,000 | - |
| | **2211300 Other Operating Expenses** | 5,673,950 | 5,673,950 | - |
| | 2211308 Legal Dues/fees, Arbitration and Compensation Payments | 5,673,950 | 5,673,950 | - |
| | **2220100 Routine Maintenance - Vehicles and Other Transport Equipment** | 2,000,000 | 2,000,000 | - |
| | 2220101 Maintenance Expenses - Motor Vehicles | 2,000,000 | 2,000,000 | - |
| | **2220200 Routine Maintenance - Other Assets** | 1,320,000 | 1,320,000 | - |
| | 2220201 Maintenance of Plant, Machinery and Equipment (including lifts) | 1,000,000 | 1,000,000 | - |
| | 2220202 Maintenance of Office Furniture and Equipment | 100,000 | 100,000 | - |
| | 2220205 Maintenance of Buildings and Stations -- Non-Residential | 100,000 | 100,000 | - |
| | 2220210 Maintenance of Computers, Software, and Networks | 120,000 | 120,000 | - |
| | **2710100 Government Pension and Retirement Benefits** | 156,471,151 | 169,906,997 | 13,435,846 |
| | 2710102 Gratuity - Civil Servants | 156,471,151 | 169,906,997 | 13,435,846 |
| | **3110900 Purchase of Household Furniture and Institutional Equipment** | 50,000 | 50,000 | - |
| | 3110902 Purchase of Household and Institutional Appliances | 50,000 | 50,000 | - |
| | **3111000 Purchase of Office Furniture and General Equipment** | 300,000 | 300,000 | - |
| | 3111001 Purchase of Office Furniture and Fittings | 300,000 | 300,000 | - |
| | **4110400 Domestic Loans to Individuals and Households** | 100,000,000 | 100,000,000 | - |
| | 4110403 Housing loans to public servants | 100,000,000 | 100,000,000 | - |
| | **GROSS EXPENDITURE** | 703,812,366 | 725,146,283 | 21,333,917 |
| | **NET EXPENDITURE** | 703,812,366 | 725,146,283 | 21,333,917 |
| **3913000100 Finance & Economic Planning** | **NET EXPENDITURE** | 703,812,366 | 725,146,283 | 21,333,917 |
| **3913000201 Fiscal Planning Headquarters** | **2210100 Utilities Supplies and Services** | 200,000 | 200,000 | - |

**VOTE R3910000000 NYERI COUNTY**

**REVISED RECURRENT EXPENDITURE ESTIMATES 2023/2024**

**Heads and Items Under Which This Vote will be Accounted for by Vote R3910000000 NYERI COUNTY**

| SUB-HEAD | TITLE | FINANCIAL YEAR 2023/2024 | | |
|---|---|---|---|---|
| | | Approved Estimates | Revised Estimates | Amount of increase or decrease |
| | | KShs. | KShs. | KShs. |
| | 2210101 Electricity | 100,000 | 100,000 | - |
| | 2210102 Water and sewerage charges | 100,000 | 100,000 | - |
| | **2210200 Communication, Supplies and Services** | 450,000 | 450,000 | - |
| | 2210201 Telephone, Telex, Facsimile and Mobile Phone Services | 400,000 | 400,000 | - |
| | 2210203 Courier and Postal Services | 50,000 | 50,000 | - |
| | **2210300 Domestic Travel and Subsistence, and Other Transportation Costs** | 4,806,354 | 6,806,354 | 2,000,000 |
| | 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 1,400,000 | 2,150,000 | 750,000 |
| | 2210302 Accommodation - Domestic Travel | 1,406,354 | 2,156,354 | 750,000 |
| | 2210303 Daily Subsistence Allowance | 2,000,000 | 2,500,000 | 500,000 |
| | **2210500 Printing , Advertising and Information Supplies and Services** | 1,230,000 | 1,230,000 | - |
| | 2210502 Publishing and Printing Services | 480,000 | 480,000 | - |
| | 2210503 Subscriptions to Newspapers, Magazines and Periodicals | 250,000 | 250,000 | - |
| | 2210504 Advertising, Awareness and Publicity Campaigns | 500,000 | 500,000 | - |
| | **2210700 Training Expenses** | 1,200,000 | 1,200,000 | - |
| | 2210799 Training Expenses - Other (Bud | 1,200,000 | 1,200,000 | - |
| | **2210800 Hospitality Supplies and Services** | 2,400,000 | 2,900,000 | 500,000 |
| | 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 600,000 | 600,000 | - |
| | 2210802 Boards, Committees, Conferences and Seminars | 1,800,000 | 2,300,000 | 500,000 |
| | **2211100 Office and General Supplies and Services** | 954,046 | 954,046 | - |
| | 2211101 General Office Supplies (papers, pencils, forms, small office equipment | 374,046 | 374,046 | - |
| | 2211102 Supplies and Accessories for Computers and Printers | 280,000 | 280,000 | - |
| | 2211103 Sanitary and Cleaning Materials, Supplies and Services | 300,000 | 300,000 | - |
| | **2211200 Fuel Oil and Lubricants** | 700,000 | 700,000 | - |
| | 2211203 Refined Fuels and Lubricants -- Other | 600,000 | 600,000 | - |
| | 2211204 Other Fuels (wood, charcoal, cooking gas etc…) | 100,000 | 100,000 | - |
| | **2211300 Other Operating Expenses** | 120,636 | 370,636 | 250,000 |
| | 2211305 Contracted Guards and Cleaning Services | 70,636 | 70,636 | - |
| | 2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies | 50,000 | 300,000 | 250,000 |

**VOTE R3910000000 NYERI COUNTY**

**REVISED RECURRENT EXPENDITURE ESTIMATES 2023/2024**

**Heads and Items Under Which This Vote will be Accounted for by Vote R3910000000 NYERI COUNTY**

| SUB-HEAD | TITLE | FINANCIAL YEAR 2023/2024 | | |
|---|---|---|---|---|
| | | Approved Estimates | Revised Estimates | Amount of increase or decrease |
| | | KShs. | KShs. | KShs. |
| | **2220100 Routine Maintenance - Vehicles and Other Transport Equipment** | 500,000 | 500,000 | - |
| | 2220101 Maintenance Expenses - Motor Vehicles | 500,000 | 500,000 | - |
| | **2220200 Routine Maintenance - Other Assets** | 150,000 | 150,000 | - |
| | 2220205 Maintenance of Buildings and Stations -- Non-Residential | 50,000 | 50,000 | - |
| | 2220210 Maintenance of Computers, Software, and Networks | 100,000 | 100,000 | - |
| | **GROSS EXPENDITURE** | 12,711,036 | 15,461,036 | 2,750,000 |
| | **NET EXPENDITURE** | 12,711,036 | 15,461,036 | 2,750,000 |
| **3913000200 Fiscal Planning** | **NET EXPENDITURE** | 12,711,036 | 15,461,036 | 2,750,000 |
| **3913000301 Budget Headquarters** | **2210200 Communication, Supplies and Services** | 217,575 | 217,575 | - |
| | 2210201 Telephone, Telex, Facsimile and Mobile Phone Services | 167,575 | 167,575 | - |
| | 2210202 Internet Connections | 50,000 | 50,000 | - |
| | **2210300 Domestic Travel and Subsistence, and Other Transportation Costs** | 1,700,000 | 1,700,000 | - |
| | 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 300,000 | 300,000 | - |
| | 2210303 Daily Subsistence Allowance | 1,400,000 | 1,400,000 | - |
| | **2210500 Printing , Advertising and Information Supplies and Services** | 100,000 | 100,000 | - |
| | 2210502 Publishing and Printing Services | 100,000 | 100,000 | - |
| | **2210800 Hospitality Supplies and Services** | 850,000 | 1,350,000 | 500,000 |
| | 2210802 Boards, Committees, Conferences and Seminars | 850,000 | 1,350,000 | 500,000 |
| | **2211100 Office and General Supplies and Services** | 800,000 | 800,000 | - |
| | 2211101 General Office Supplies (papers, pencils, forms, small office equipment | 400,000 | 400,000 | - |
| | 2211102 Supplies and Accessories for Computers and Printers | 400,000 | 400,000 | - |
| | **2220200 Routine Maintenance - Other Assets** | 1,000,000 | 1,000,000 | - |
| | 2220210 Maintenance of Computers, Software, and Networks | 1,000,000 | 1,000,000 | - |
| | **3111000 Purchase of Office Furniture and General Equipment** | 300,000 | 300,000 | - |
| | 3111002 Purchase of Computers, Printers and other IT Equipment | 300,000 | 300,000 | - |
| | **GROSS EXPENDITURE** | 4,967,575 | 5,467,575 | 500,000 |
| | **NET EXPENDITURE** | 4,967,575 | 5,467,575 | 500,000 |
| **3913000300 Budget** | **NET EXPENDITURE** | 4,967,575 | 5,467,575 | 500,000 |

**VOTE R3910000000 NYERI COUNTY**

**REVISED RECURRENT EXPENDITURE ESTIMATES 2023/2024**

**Heads and Items Under Which This Vote will be Accounted for by Vote R3910000000 NYERI COUNTY**

| SUB-HEAD | TITLE | FINANCIAL YEAR 2023/2024 | | |
|---|---|---|---|---|
| | | Approved Estimates | Revised Estimates | Amount of increase or decrease |
| | | KShs. | KShs. | KShs. |
| **3913000401 Accounting Headquarters** | **2210100 Utilities Supplies and Services** | 40,000 | 40,000 | - |
| | 2210101 Electricity | 20,000 | 20,000 | - |
| | 2210102 Water and sewerage charges | 20,000 | 20,000 | - |
| | **2210200 Communication, Supplies and Services** | 690,000 | 690,000 | - |
| | 2210201 Telephone, Telex, Facsimile and Mobile Phone Services | 615,000 | 615,000 | - |
| | 2210202 Internet Connections | 60,000 | 60,000 | - |
| | 2210203 Courier and Postal Services | 15,000 | 15,000 | - |
| | **2210300 Domestic Travel and Subsistence, and Other Transportation Costs** | 2,800,000 | 4,800,000 | 2,000,000 |
| | 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 850,000 | 1,850,000 | 1,000,000 |
| | 2210302 Accommodation - Domestic Travel | 850,000 | 1,350,000 | 500,000 |
| | 2210303 Daily Subsistence Allowance | 1,100,000 | 1,600,000 | 500,000 |
| | **2210500 Printing , Advertising and Information Supplies and Services** | 550,000 | 550,000 | - |
| | 2210502 Publishing and Printing Services | 400,000 | 400,000 | - |
| | 2210503 Subscriptions to Newspapers, Magazines and Periodicals | 150,000 | 150,000 | - |
| | **2210700 Training Expenses** | 1,400,000 | 1,400,000 | - |
| | 2210799 Training Expenses - Other (Bud | 1,400,000 | 1,400,000 | - |
| | **2210800 Hospitality Supplies and Services** | 2,450,000 | 31,808,503 | 29,358,503 |
| | 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 500,000 | 500,000 | - |
| | 2210802 Boards, Committees, Conferences and Seminars | 1,950,000 | 2,950,000 | 1,000,000 |
| | 2210807 Medals, Awards and Honors | - | 28,358,503 | 28,358,503 |
| | **2211000 Specialised Materials and Supplies** | 50,000 | 50,000 | - |
| | 2211016 Purchase of Uniforms and Clothing - Staff | 50,000 | 50,000 | - |
| | **2211100 Office and General Supplies and Services** | 1,051,000 | 1,051,000 | - |
| | 2211101 General Office Supplies (papers, pencils, forms, small office equipment | 500,000 | 500,000 | - |
| | 2211102 Supplies and Accessories for Computers and Printers | 300,000 | 300,000 | - |
| | 2211103 Sanitary and Cleaning Materials, Supplies and Services | 251,000 | 251,000 | - |
| | **2211200 Fuel Oil and Lubricants** | 650,000 | 1,650,000 | 1,000,000 |
| | 2211203 Refined Fuels and Lubricants -- Other | 600,000 | 1,600,000 | 1,000,000 |

## REVISED RECURRENT EXPENDITURE ESTIMATES 2023/2024

### Heads and Items Under Which This Vote will be Accounted for by Vote R3910000000 NYERI COUNTY

| SUB-HEAD | TITLE | FINANCIAL YEAR 2023/2024 | | |
|---|---|---|---|---|
| | | Approved Estimates | Revised Estimates | Amount of increase or decrease |
| | | KShs. | KShs. | KShs. |
| | 2211204 Other Fuels (wood, charcoal, cooking gas etc…) | 50,000 | 50,000 | - |
| | **2211300 Other Operating Expenses** | 138,000 | 138,000 | - |
| | 2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies | 138,000 | 138,000 | - |
| | **2220100 Routine Maintenance - Vehicles and Other Transport Equipment** | 100,000 | 100,000 | - |
| | 2220101 Maintenance Expenses - Motor Vehicles | 100,000 | 100,000 | - |
| | **2220200 Routine Maintenance - Other Assets** | 100,000 | 100,000 | - |
| | 2220202 Maintenance of Office Furniture and Equipment | 50,000 | 50,000 | - |
| | 2220210 Maintenance of Computers, Software, and Networks | 50,000 | 50,000 | - |
| | **3110900 Purchase of Household Furniture and Institutional Equipment** | 20,000 | 20,000 | - |
| | 3110902 Purchase of Household and Institutional Appliances | 20,000 | 20,000 | - |
| | **3111000 Purchase of Office Furniture and General Equipment** | 289,846 | 289,846 | - |
| | 3111001 Purchase of Office Furniture and Fittings | 139,846 | 139,846 | - |
| | 3111002 Purchase of Computers, Printers and other IT Equipment | 150,000 | 150,000 | - |
| | **GROSS EXPENDITURE** | 10,328,846 | 42,687,349 | 32,358,503 |
| | **NET EXPENDITURE** | 10,328,846 | 42,687,349 | 32,358,503 |
| **3913000400 Accounting** | **NET EXPENDITURE** | 10,328,846 | 42,687,349 | 32,358,503 |
| **3913000501 Procurement Headquarters** | **2210100 Utilities Supplies and Services** | 100,000 | 100,000 | - |
| | 2210101 Electricity | 50,000 | 50,000 | - |
| | 2210102 Water and sewerage charges | 50,000 | 50,000 | - |
| | **2210200 Communication, Supplies and Services** | 432,000 | 432,000 | - |
| | 2210201 Telephone, Telex, Facsimile and Mobile Phone Services | 402,000 | 402,000 | - |
| | 2210203 Courier and Postal Services | 30,000 | 30,000 | - |
| | **2210300 Domestic Travel and Subsistence, and Other Transportation Costs** | 3,300,000 | 4,800,000 | 1,500,000 |
| | 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 300,000 | 800,000 | 500,000 |
| | 2210302 Accommodation - Domestic Travel | 1,000,000 | 1,500,000 | 500,000 |
| | 2210303 Daily Subsistence Allowance | 2,000,000 | 2,500,000 | 500,000 |
| | **2210500 Printing , Advertising and Information Supplies and Services** | 200,000 | 170,000 | (30,000) |
| | 2210502 Publishing and Printing Services | 50,000 | 50,000 | - |

**VOTE R3910000000 NYERI COUNTY**

**REVISED RECURRENT EXPENDITURE ESTIMATES 2023/2024**

**Heads and Items Under Which This Vote will be Accounted for by Vote R3910000000 NYERI COUNTY**

| SUB-HEAD | TITLE | FINANCIAL YEAR 2023/2024 | | |
|---|---|---|---|---|
| | | Approved Estimates | Revised Estimates | Amount of increase or decrease |
| | | KShs. | KShs. | KShs. |
| | 2210503 Subscriptions to Newspapers, Magazines and Periodicals | 50,000 | 50,000 | - |
| | 2210504 Advertising, Awareness and Publicity Campaigns | 100,000 | 70,000 | (30,000) |
| | **2210700 Training Expenses** | 1,000,000 | 1,000,000 | - |
| | 2210799 Training Expenses - Other (Bud | 1,000,000 | 1,000,000 | - |
| | **2210800 Hospitality Supplies and Services** | 2,520,000 | 2,820,000 | 300,000 |
| | 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 520,000 | 320,000 | (200,000) |
| | 2210802 Boards, Committees, Conferences and Seminars | 2,000,000 | 2,500,000 | 500,000 |
| | **2211100 Office and General Supplies and Services** | 934,323 | 1,371,323 | 437,000 |
| | 2211101 General Office Supplies (papers, pencils, forms, small office equipment | 500,000 | 500,000 | - |
| | 2211102 Supplies and Accessories for Computers and Printers | 300,000 | 717,000 | 417,000 |
| | 2211103 Sanitary and Cleaning Materials, Supplies and Services | 134,323 | 154,323 | 20,000 |
| | **2211200 Fuel Oil and Lubricants** | 200,000 | 200,000 | - |
| | 2211203 Refined Fuels and Lubricants -- Other | 200,000 | 200,000 | - |
| | **2211300 Other Operating Expenses** | 50,000 | 60,000 | 10,000 |
| | 2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies | 50,000 | 60,000 | 10,000 |
| | **2220200 Routine Maintenance - Other Assets** | 105,000 | 105,000 | - |
| | 2220202 Maintenance of Office Furniture and Equipment | 5,000 | 5,000 | - |
| | 2220210 Maintenance of Computers, Software, and Networks | 100,000 | 100,000 | - |
| | **3111000 Purchase of Office Furniture and General Equipment** | 195,000 | 416,000 | 221,000 |
| | 3111001 Purchase of Office Furniture and Fittings | 195,000 | 95,000 | (100,000) |
| | 3111002 Purchase of Computers, Printers and other IT Equipment | - | 321,000 | 321,000 |
| | **GROSS EXPENDITURE** | 9,036,323 | 11,474,323 | 2,438,000 |
| | **NET EXPENDITURE** | 9,036,323 | 11,474,323 | 2,438,000 |
| **3913000500 Procurement** | **NET EXPENDITURE** | 9,036,323 | 11,474,323 | 2,438,000 |
| **3913000601 Internal Audit Headquarters** | **2210100 Utilities Supplies and Services** | 10,000 | 10,000 | - |
| | 2210101 Electricity | 5,000 | 5,000 | - |
| | 2210102 Water and sewerage charges | 5,000 | 5,000 | - |
| | **2210200 Communication, Supplies and Services** | 302,000 | 302,000 | - |

**VOTE R3910000000 NYERI COUNTY**

**REVISED RECURRENT EXPENDITURE ESTIMATES 2023/2024**

**Heads and Items Under Which This Vote will be Accounted for by Vote R3910000000 NYERI COUNTY**

| SUB-HEAD | TITLE | FINANCIAL YEAR 2023/2024 | | |
|---|---|---|---|---|
| | | Approved Estimates | Revised Estimates | Amount of increase or decrease |
| | | KShs. | KShs. | KShs. |
| | 2210201 Telephone, Telex, Facsimile and Mobile Phone Services | 300,000 | 300,000 | - |
| | 2210203 Courier and Postal Services | 2,000 | 2,000 | - |
| | **2210300 Domestic Travel and Subsistence, and Other Transportation Costs** | 2,550,000 | 3,050,000 | 500,000 |
| | 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 300,000 | 300,000 | - |
| | 2210302 Accommodation - Domestic Travel | 1,000,000 | 1,000,000 | - |
| | 2210303 Daily Subsistence Allowance | 1,250,000 | 1,750,000 | 500,000 |
| | **2210500 Printing , Advertising and Information Supplies and Services** | 85,000 | 85,000 | - |
| | 2210502 Publishing and Printing Services | 30,000 | 30,000 | - |
| | 2210503 Subscriptions to Newspapers, Magazines and Periodicals | 45,000 | 45,000 | - |
| | 2210504 Advertising, Awareness and Publicity Campaigns | 10,000 | 10,000 | - |
| | **2210700 Training Expenses** | 500,000 | 500,000 | - |
| | 2210799 Training Expenses - Other (Bud | 500,000 | 500,000 | - |
| | **2210800 Hospitality Supplies and Services** | 1,910,000 | 2,910,000 | 1,000,000 |
| | 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 70,000 | 70,000 | - |
| | 2210802 Boards, Committees, Conferences and Seminars | 1,840,000 | 2,840,000 | 1,000,000 |
| | **2211100 Office and General Supplies and Services** | 250,000 | 250,000 | - |
| | 2211101 General Office Supplies (papers, pencils, forms, small office equipment | 100,000 | 100,000 | - |
| | 2211102 Supplies and Accessories for Computers and Printers | 100,000 | 100,000 | - |
| | 2211103 Sanitary and Cleaning Materials, Supplies and Services | 50,000 | 50,000 | - |
| | **2211200 Fuel Oil and Lubricants** | 350,000 | 350,000 | - |
| | 2211203 Refined Fuels and Lubricants -- Other | 350,000 | 350,000 | - |
| | **2211300 Other Operating Expenses** | 47,600 | 47,600 | - |
| | 2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies | 47,600 | 47,600 | - |
| | **2220100 Routine Maintenance - Vehicles and Other Transport Equipment** | 78,000 | 78,000 | - |
| | 2220101 Maintenance Expenses - Motor Vehicles | 78,000 | 78,000 | - |
| | **2220200 Routine Maintenance - Other Assets** | 40,000 | 40,000 | - |
| | 2220202 Maintenance of Office Furniture and Equipment | 10,000 | 10,000 | - |
| | 2220210 Maintenance of Computers, Software, and Networks | 30,000 | 30,000 | - |

**VOTE R3910000000 NYERI COUNTY**

**REVISED RECURRENT EXPENDITURE ESTIMATES 2023/2024**

**Heads and Items Under Which This Vote will be Accounted for by Vote R3910000000 NYERI COUNTY**

| SUB-HEAD | TITLE | FINANCIAL YEAR 2023/2024 | | |
|---|---|---|---|---|
| | | Approved Estimates | Revised Estimates | Amount of increase or decrease |
| | | KShs. | KShs. | KShs. |
| | **3110900 Purchase of Household Furniture and Institutional Equipment** | 30,000 | 30,000 | - |
| | 3110901 Purchase of Household and Institutional Furniture and Fittings | 30,000 | 30,000 | - |
| | **3111000 Purchase of Office Furniture and General Equipment** | 159,700 | 159,700 | - |
| | 3111002 Purchase of Computers, Printers and other IT Equipment | 159,700 | 159,700 | - |
| | **GROSS EXPENDITURE** | 6,312,300 | 7,812,300 | 1,500,000 |
| | **NET EXPENDITURE** | 6,312,300 | 7,812,300 | 1,500,000 |
| **3913000600 Internal Audit** | **NET EXPENDITURE** | 6,312,300 | 7,812,300 | 1,500,000 |
| **3913000701 Revenue** | **2110200 Basic Wages - Temporary Employees** | 1,300,000 | 1,800,000 | 500,000 |
| | 2110299 Basic Wages - Temporary -Other | 1,300,000 | 1,800,000 | 500,000 |
| | **2210100 Utilities Supplies and Services** | 130,000 | 130,000 | - |
| | 2210101 Electricity | 80,000 | 80,000 | - |
| | 2210102 Water and sewerage charges | 50,000 | 50,000 | - |
| | **2210200 Communication, Supplies and Services** | 1,310,000 | 1,730,000 | 420,000 |
| | 2210201 Telephone, Telex, Facsimile and Mobile Phone Services | 1,000,000 | 1,200,000 | 200,000 |
| | 2210202 Internet Connections | 300,000 | 500,000 | 200,000 |
| | 2210203 Courier and Postal Services | 10,000 | 30,000 | 20,000 |
| | **2210300 Domestic Travel and Subsistence, and Other Transportation Costs** | 6,100,000 | 7,500,000 | 1,400,000 |
| | 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 300,000 | 300,000 | - |
| | 2210302 Accommodation - Domestic Travel | 1,000,000 | 1,500,000 | 500,000 |
| | 2210303 Daily Subsistence Allowance | 800,000 | 1,300,000 | 500,000 |
| | 2210309 Field Allowance | 4,000,000 | 4,400,000 | 400,000 |
| | **2210500 Printing , Advertising and Information Supplies and Services** | 11,285,000 | 6,785,000 | (4,500,000) |
| | 2210502 Publishing and Printing Services | 10,850,000 | 6,350,000 | (4,500,000) |
| | 2210503 Subscriptions to Newspapers, Magazines and Periodicals | 35,000 | 35,000 | - |
| | 2210504 Advertising, Awareness and Publicity Campaigns | 400,000 | 400,000 | - |
| | **2210700 Training Expenses** | 350,000 | 850,000 | 500,000 |
| | 2210799 Training Expenses - Other (Bud | 350,000 | 850,000 | 500,000 |
| | **2210800 Hospitality Supplies and Services** | 1,250,000 | 1,450,000 | 200,000 |

## REVISED RECURRENT EXPENDITURE ESTIMATES 2023/2024

### Heads and Items Under Which This Vote will be Accounted for by Vote R3910000000 NYERI COUNTY

| SUB-HEAD | TITLE | FINANCIAL YEAR 2023/2024 | | |
|---|---|---|---|---|
| | | Approved Estimates | Revised Estimates | Amount of increase or decrease |
| | | KShs. | KShs. | KShs. |
| | 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 350,000 | 400,000 | 50,000 |
| | 2210802 Boards, Committees, Conferences and Seminars | 800,000 | 1,050,000 | 250,000 |
| | 2210807 Medals, Awards and Honors | 100,000 | - | (100,000) |
| | **2210900 Insurance Costs** | 30,000 | - | (30,000) |
| | 2210999 Insurance Costs - Other (Budge | 30,000 | - | (30,000) |
| | **2211000 Specialised Materials and Supplies** | 100,000 | 100,000 | - |
| | 2211016 Purchase of Uniforms and Clothing - Staff | 100,000 | 100,000 | - |
| | **2211100 Office and General Supplies and Services** | 1,700,000 | 2,000,000 | 300,000 |
| | 2211101 General Office Supplies (papers, pencils, forms, small office equipment | 400,000 | 400,000 | - |
| | 2211102 Supplies and Accessories for Computers and Printers | 1,000,000 | 1,300,000 | 300,000 |
| | 2211103 Sanitary and Cleaning Materials, Supplies and Services | 300,000 | 300,000 | - |
| | **2211200 Fuel Oil and Lubricants** | 1,040,000 | 3,020,000 | 1,980,000 |
| | 2211203 Refined Fuels and Lubricants -- Other | 1,000,000 | 3,000,000 | 2,000,000 |
| | 2211204 Other Fuels (wood, charcoal, cooking gas etc…) | 40,000 | 20,000 | (20,000) |
| | **2211300 Other Operating Expenses** | 21,145,000 | 42,050,000 | 20,905,000 |
| | 2211301 Bank Service Commission and Charges | 95,000 | - | (95,000) |
| | 2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies | 50,000 | 50,000 | - |
| | 2211311 Contracted Technical Services | 21,000,000 | 42,000,000 | 21,000,000 |
| | **2220100 Routine Maintenance - Vehicles and Other Transport Equipment** | 1,000,000 | 2,000,000 | 1,000,000 |
| | 2220101 Maintenance Expenses - Motor Vehicles | 1,000,000 | 2,000,000 | 1,000,000 |
| | **2220200 Routine Maintenance - Other Assets** | 248,678 | 173,678 | (75,000) |
| | 2220201 Maintenance of Plant, Machinery and Equipment (including lifts) | 50,000 | 50,000 | - |
| | 2220202 Maintenance of Office Furniture and Equipment | 50,000 | 20,000 | (30,000) |
| | 2220205 Maintenance of Buildings and Stations -- Non-Residential | 50,000 | 25,000 | (25,000) |
| | 2220210 Maintenance of Computers, Software, and Networks | 50,000 | 50,000 | - |
| | 2220299 Routine Maintenance - Other As | 48,678 | 28,678 | (20,000) |
| | **2640400 Other Current Transfers, Grants and Subsidies** | 400,000 | 400,000 | - |
| | 2640499 Other Current Transfers - Othe | 400,000 | 400,000 | - |

**VOTE R3910000000 NYERI COUNTY**

**REVISED RECURRENT EXPENDITURE ESTIMATES 2023/2024**

**Heads and Items Under Which This Vote will be Accounted for by Vote R3910000000 NYERI COUNTY**

| SUB-HEAD | TITLE | FINANCIAL YEAR 2023/2024 | | |
|---|---|---|---|---|
| | | Approved Estimates | Revised Estimates | Amount of increase or decrease |
| | | KShs. | KShs. | KShs. |
| | **3110900 Purchase of Household Furniture and Institutional Equipment** | 30,000 | 30,000 | - |
| | 3110902 Purchase of Household and Institutional Appliances | 30,000 | 30,000 | - |
| | **3111000 Purchase of Office Furniture and General Equipment** | 650,000 | 1,050,000 | 400,000 |
| | 3111001 Purchase of Office Furniture and Fittings | 250,000 | 250,000 | - |
| | 3111002 Purchase of Computers, Printers and other IT Equipment | 400,000 | 800,000 | 400,000 |
| | **GROSS EXPENDITURE** | 48,068,678 | 71,068,678 | 23,000,000 |
| | **NET EXPENDITURE** | 48,068,678 | 71,068,678 | 23,000,000 |
| **3913000700 Revenue** | **NET EXPENDITURE** | 48,068,678 | 71,068,678 | 23,000,000 |
| **3913000801 Intragovernmental Relations** | **2210300 Domestic Travel and Subsistence, and Other Transportation Costs** | 4,500,000 | 4,500,000 | - |
| | 2210303 Daily Subsistence Allowance | 4,500,000 | 4,500,000 | - |
| | **2210800 Hospitality Supplies and Services** | 5,542,445 | 5,542,445 | - |
| | 2210802 Boards, Committees, Conferences and Seminars | 5,542,445 | 5,542,445 | - |
| | **GROSS EXPENDITURE** | 10,042,445 | 10,042,445 | - |
| | **NET EXPENDITURE** | 10,042,445 | 10,042,445 | - |
| **3913000800 Intragovernmental Relations** | **NET EXPENDITURE** | 10,042,445 | 10,042,445 | - |
| **3913000901 KDSP Headquarters** | **2210700 Training Expenses** | - | 23,607,633 | 23,607,633 |
| | 2210799 Training Expenses - Other (Bud | - | 23,607,633 | 23,607,633 |
| | **GROSS EXPENDITURE** | - | 23,607,633 | 23,607,633 |
| | **NET EXPENDITURE** | - | 23,607,633 | 23,607,633 |
| **3913000900 Kenya Devolution Support Programme** | **NET EXPENDITURE** | - | 23,607,633 | 23,607,633 |
| **3913001001 Monitoring and Evaluation Headquarters** | **2210300 Domestic Travel and Subsistence, and Other Transportation Costs** | 1,700,000 | 3,200,000 | 1,500,000 |
| | 2210303 Daily Subsistence Allowance | 1,700,000 | 3,200,000 | 1,500,000 |
| | **2210500 Printing , Advertising and Information Supplies and Services** | 173,560 | 173,560 | - |
| | 2210502 Publishing and Printing Services | 173,560 | 173,560 | - |
| | **2210800 Hospitality Supplies and Services** | 5,000,000 | 5,000,000 | - |
| | 2210802 Boards, Committees, Conferences and Seminars | 5,000,000 | 5,000,000 | - |
| | **3111000 Purchase of Office Furniture and General Equipment** | 300,500 | 490,500 | 190,000 |
| | 3111002 Purchase of Computers, Printers and other IT Equipment | 300,500 | 490,500 | 190,000 |

**VOTE R3910000000 NYERI COUNTY**

**REVISED RECURRENT EXPENDITURE ESTIMATES 2023/2024**

**Heads and Items Under Which This Vote will be Accounted for by Vote R3910000000 NYERI COUNTY**

| SUB-HEAD | TITLE | FINANCIAL YEAR 2023/2024 | | |
|---|---|---|---|---|
| | | Approved Estimates | Revised Estimates | Amount of increase or decrease |
| | | KShs. | KShs. | KShs. |
| | **GROSS EXPENDITURE** | 7,174,060 | 8,864,060 | 1,690,000 |
| | **NET EXPENDITURE** | 7,174,060 | 8,864,060 | 1,690,000 |
| **3913001000 Monitoring and Evaluation** | **NET EXPENDITURE** | 7,174,060 | 8,864,060 | 1,690,000 |
| **3913000000 MINISTRY OF FINANCE AND ECONOMIC PLANNING** | **NET EXPENDITURE** | 812,453,629 | 921,631,682 | 109,178,053 |
| **3914000101 Physical Planning & Development Headquarters** | **2110100 Basic Salaries - Permanent Employees** | 47,386,200 | 47,386,200 | - |
| | 2110101 Basic Salaries - Civil Service | 47,386,200 | 47,386,200 | - |
| | **2110300 Personal Allowance - Paid as Part of Salary** | 17,077,162 | 17,077,162 | - |
| | 2110301 House Allowance | 11,018,622 | 11,018,622 | - |
| | 2110320 Leave Allowance | 6,058,540 | 6,058,540 | - |
| | **2210200 Communication, Supplies and Services** | 675,000 | 675,000 | - |
| | 2210201 Telephone, Telex, Facsimile and Mobile Phone Services | 650,000 | 650,000 | - |
| | 2210203 Courier and Postal Services | 25,000 | 25,000 | - |
| | **2210300 Domestic Travel and Subsistence, and Other Transportation Costs** | 2,691,674 | 3,691,674 | 1,000,000 |
| | 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 50,000 | 50,000 | - |
| | 2210302 Accommodation - Domestic Travel | 984,000 | 1,484,000 | 500,000 |
| | 2210303 Daily Subsistence Allowance | 1,209,424 | 1,709,424 | 500,000 |
| | 2210304 Sundry Items (e.g. airport tax, taxis, etc…) | 28,250 | 28,250 | - |
| | 2210309 Field Allowance | 420,000 | 420,000 | - |
| | **2210400 Foreign Travel and Subsistence, and other transportation costs** | 152,500 | - | (152,500) |
| | 2210401 Travel Costs (airlines, bus, railway, etc.) | 52,500 | - | (52,500) |
| | 2210403 Daily Subsistence Allowance | 100,000 | - | (100,000) |
| | **2210500 Printing , Advertising and Information Supplies and Services** | 265,000 | 284,200 | 19,200 |
| | 2210502 Publishing and Printing Services | 78,750 | 78,750 | - |
| | 2210503 Subscriptions to Newspapers, Magazines and Periodicals | 35,000 | 54,200 | 19,200 |
| | 2210504 Advertising, Awareness and Publicity Campaigns | 78,750 | 78,750 | - |
| | 2210505 Trade Shows and Exhibitions | 20,000 | 20,000 | - |
| | 2210599 Printing, Advertising - Other | 52,500 | 52,500 | - |
| | **2210600 Rentals of Produced Assets** | 26,250 | 26,250 | - |

**VOTE R3910000000 NYERI COUNTY**

**REVISED RECURRENT EXPENDITURE ESTIMATES 2023/2024**

**Heads and Items Under Which This Vote will be Accounted for by Vote R3910000000 NYERI COUNTY**

| SUB-HEAD | TITLE | FINANCIAL YEAR 2023/2024 | | |
|---|---|---|---|---|
| | | Approved Estimates | Revised Estimates | Amount of increase or decrease |
| | | KShs. | KShs. | KShs. |
| | 2210604 Hire of Transport | 26,250 | 26,250 | - |
| | **2210700 Training Expenses** | 697,500 | 697,500 | - |
| | 2210701 Travel Allowance | 252,500 | 252,500 | - |
| | 2210703 Production and Printing of Training Materials | 52,500 | 52,500 | - |
| | 2210799 Training Expenses - Other (Bud | 392,500 | 392,500 | - |
| | **2210800 Hospitality Supplies and Services** | 612,500 | 1,112,500 | 500,000 |
| | 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 125,000 | 125,000 | - |
| | 2210802 Boards, Committees, Conferences and Seminars | 487,500 | 987,500 | 500,000 |
| | **2211000 Specialised Materials and Supplies** | 52,500 | 52,500 | - |
| | 2211031 Specialised Materials - Other | 52,500 | 52,500 | - |
| | **2211100 Office and General Supplies and Services** | 256,500 | 256,500 | - |
| | 2211101 General Office Supplies (papers, pencils, forms, small office equipment | 153,750 | 153,750 | - |
| | 2211102 Supplies and Accessories for Computers and Printers | 52,500 | 52,500 | - |
| | 2211103 Sanitary and Cleaning Materials, Supplies and Services | 50,250 | 50,250 | - |
| | **2211200 Fuel Oil and Lubricants** | 500,000 | 500,000 | - |
| | 2211201 Refined Fuels and Lubricants for Transport | 500,000 | 500,000 | - |
| | **2211300 Other Operating Expenses** | 1,805,650 | 1,805,650 | - |
| | 2211305 Contracted Guards and Cleaning Services | 75,000 | 75,000 | - |
| | 2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies | 61,250 | 61,250 | - |
| | 2211308 Legal Dues/fees, Arbitration and Compensation Payments | 1,669,400 | 1,669,400 | - |
| | **2220100 Routine Maintenance - Vehicles and Other Transport Equipment** | 282,500 | 282,500 | - |
| | 2220101 Maintenance Expenses - Motor Vehicles | 282,500 | 282,500 | - |
| | **2220200 Routine Maintenance - Other Assets** | 380,000 | 380,000 | - |
| | 2220202 Maintenance of Office Furniture and Equipment | 130,000 | 130,000 | - |
| | 2220205 Maintenance of Buildings and Stations -- Non-Residential | 100,000 | 100,000 | - |
| | 2220210 Maintenance of Computers, Software, and Networks | 150,000 | 150,000 | - |
| | **GROSS EXPENDITURE** | 72,860,936 | 74,227,636 | 1,366,700 |
| | **NET EXPENDITURE** | 72,860,936 | 74,227,636 | 1,366,700 |

**VOTE R3910000000 NYERI COUNTY**

**REVISED RECURRENT EXPENDITURE ESTIMATES 2023/2024**

**Heads and Items Under Which This Vote will be Accounted for by Vote R3910000000 NYERI COUNTY**

| SUB-HEAD | TITLE | FINANCIAL YEAR 2023/2024 | | |
|---|---|---|---|---|
| | | Approved Estimates | Revised Estimates | Amount of increase or decrease |
| | | KShs. | KShs. | KShs. |
| **3914000100 Physical Planning & Development** | **NET EXPENDITURE** | 72,860,936 | 74,227,636 | 1,366,700 |
| **3914000201 Land Survey and Mapping Headquarters** | **2210300 Domestic Travel and Subsistence, and Other Transportation Costs** | 2,027,943 | 2,027,943 | - |
| | 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 150,000 | 150,000 | - |
| | 2210302 Accommodation - Domestic Travel | 500,000 | 500,000 | - |
| | 2210303 Daily Subsistence Allowance | 400,000 | 400,000 | - |
| | 2210304 Sundry Items (e.g. airport tax, taxis, etc…) | 75,000 | 75,000 | - |
| | 2210309 Field Allowance | 902,943 | 902,943 | - |
| | **2210500 Printing , Advertising and Information Supplies and Services** | 338,000 | 338,000 | - |
| | 2210502 Publishing and Printing Services | 113,000 | 113,000 | - |
| | 2210503 Subscriptions to Newspapers, Magazines and Periodicals | 20,000 | 20,000 | - |
| | 2210504 Advertising, Awareness and Publicity Campaigns | 100,000 | 100,000 | - |
| | 2210505 Trade Shows and Exhibitions | 30,000 | 30,000 | - |
| | 2210599 Printing, Advertising - Other | 75,000 | 75,000 | - |
| | **2210600 Rentals of Produced Assets** | 30,000 | 30,000 | - |
| | 2210604 Hire of Transport | 30,000 | 30,000 | - |
| | **2210700 Training Expenses** | 240,000 | 240,000 | - |
| | 2210701 Travel Allowance | 100,000 | 100,000 | - |
| | 2210703 Production and Printing of Training Materials | 50,000 | 50,000 | - |
| | 2210799 Training Expenses - Other (Bud | 90,000 | 90,000 | - |
| | **2210800 Hospitality Supplies and Services** | 505,000 | 505,000 | - |
| | 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 105,000 | 105,000 | - |
| | 2210802 Boards, Committees, Conferences and Seminars | 400,000 | 400,000 | - |
| | **2211000 Specialised Materials and Supplies** | 75,000 | 75,000 | - |
| | 2211031 Specialised Materials - Other | 75,000 | 75,000 | - |
| | **2211100 Office and General Supplies and Services** | 230,000 | 230,000 | - |
| | 2211101 General Office Supplies (papers, pencils, forms, small office equipment | 80,000 | 80,000 | - |
| | 2211102 Supplies and Accessories for Computers and Printers | 100,000 | 100,000 | - |
| | 2211103 Sanitary and Cleaning Materials, Supplies and Services | 50,000 | 50,000 | - |

## REVISED RECURRENT EXPENDITURE ESTIMATES 2023/2024

### Heads and Items Under Which This Vote will be Accounted for by Vote R3910000000 NYERI COUNTY

| SUB-HEAD | TITLE | FINANCIAL YEAR 2023/2024 | | |
|---|---|---|---|---|
| | | Approved Estimates | Revised Estimates | Amount of increase or decrease |
| | | KShs. | KShs. | KShs. |
| | **2211200 Fuel Oil and Lubricants** | 400,000 | 400,000 | - |
| | 2211201 Refined Fuels and Lubricants for Transport | 400,000 | 400,000 | - |
| | **2211300 Other Operating Expenses** | 625,000 | 425,000 | (200,000) |
| | 2211305 Contracted Guards and Cleaning Services | 50,000 | 50,000 | - |
| | 2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies | 75,000 | 75,000 | - |
| | 2211310 Contracted Professional Services | 500,000 | 300,000 | (200,000) |
| | **2220100 Routine Maintenance - Vehicles and Other Transport Equipment** | 175,000 | 175,000 | - |
| | 2220101 Maintenance Expenses - Motor Vehicles | 175,000 | 175,000 | - |
| | **2220200 Routine Maintenance - Other Assets** | 372,000 | 372,000 | - |
| | 2220201 Maintenance of Plant, Machinery and Equipment (including lifts) | 97,000 | 97,000 | - |
| | 2220202 Maintenance of Office Furniture and Equipment | 100,000 | 100,000 | - |
| | 2220205 Maintenance of Buildings and Stations -- Non-Residential | 105,000 | 105,000 | - |
| | 2220210 Maintenance of Computers, Software, and Networks | 70,000 | 70,000 | - |
| | **GROSS EXPENDITURE** | 5,017,943 | 4,817,943 | -200,000 |
| | **NET EXPENDITURE** | 5,017,943 | 4,817,943 | -200,000 |
| **3914000200 Land Survey and Mapping** | **NET EXPENDITURE** | 5,017,943 | 4,817,943 | -200,000 |
| **3914000301 Housing Headquarters** | **2210100 Utilities Supplies and Services** | 150,000 | 802,057 | 652,057 |
| | 2210101 Electricity | 125,000 | 352,057 | 227,057 |
| | 2210102 Water and sewerage charges | 25,000 | 450,000 | 425,000 |
| | **2210300 Domestic Travel and Subsistence, and Other Transportation Costs** | 448,000 | 448,000 | - |
| | 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 50,000 | 50,000 | - |
| | 2210302 Accommodation - Domestic Travel | 200,000 | 200,000 | - |
| | 2210303 Daily Subsistence Allowance | 98,000 | 98,000 | - |
| | 2210309 Field Allowance | 100,000 | 100,000 | - |
| | **2210500 Printing , Advertising and Information Supplies and Services** | 85,500 | 85,500 | - |
| | 2210502 Publishing and Printing Services | 25,000 | 25,000 | - |
| | 2210503 Subscriptions to Newspapers, Magazines and Periodicals | 20,000 | 20,000 | - |
| | 2210504 Advertising, Awareness and Publicity Campaigns | 15,000 | 15,000 | - |

## REVISED RECURRENT EXPENDITURE ESTIMATES 2023/2024

### Heads and Items Under Which This Vote will be Accounted for by Vote R3910000000 NYERI COUNTY

| SUB-HEAD | TITLE | FINANCIAL YEAR 2023/2024 | | |
|---|---|---|---|---|
| | | Approved Estimates | Revised Estimates | Amount of increase or decrease |
| | | KShs. | KShs. | KShs. |
| | 2210505 Trade Shows and Exhibitions | 10,000 | 10,000 | - |
| | 2210599 Printing, Advertising - Other | 15,500 | 15,500 | - |
| | **2210600 Rentals of Produced Assets** | 25,000 | 25,000 | - |
| | 2210604 Hire of Transport | 25,000 | 25,000 | - |
| | **2210700 Training Expenses** | 145,000 | 145,000 | - |
| | 2210701 Travel Allowance | 70,000 | 70,000 | - |
| | 2210703 Production and Printing of Training Materials | 25,000 | 25,000 | - |
| | 2210799 Training Expenses - Other (Bud | 50,000 | 50,000 | - |
| | **2210800 Hospitality Supplies and Services** | 245,000 | 3,245,000 | 3,000,000 |
| | 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 45,000 | 45,000 | - |
| | 2210802 Boards, Committees, Conferences and Seminars | 200,000 | 3,200,000 | 3,000,000 |
| | **2211000 Specialised Materials and Supplies** | 20,000 | 20,000 | - |
| | 2211031 Specialised Materials - Other | 20,000 | 20,000 | - |
| | **2211100 Office and General Supplies and Services** | 96,500 | 96,500 | - |
| | 2211101 General Office Supplies (papers, pencils, forms, small office equipment | 50,000 | 50,000 | - |
| | 2211102 Supplies and Accessories for Computers and Printers | 25,000 | 25,000 | - |
| | 2211103 Sanitary and Cleaning Materials, Supplies and Services | 21,500 | 21,500 | - |
| | **2211200 Fuel Oil and Lubricants** | 100,000 | 100,000 | - |
| | 2211201 Refined Fuels and Lubricants for Transport | 100,000 | 100,000 | - |
| | **2211300 Other Operating Expenses** | 35,000 | 35,000 | - |
| | 2211305 Contracted Guards and Cleaning Services | 10,000 | 10,000 | - |
| | 2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies | 25,000 | 25,000 | - |
| | **2220100 Routine Maintenance - Vehicles and Other Transport Equipment** | 75,000 | 75,000 | - |
| | 2220101 Maintenance Expenses - Motor Vehicles | 75,000 | 75,000 | - |
| | **2220200 Routine Maintenance - Other Assets** | 120,000 | 120,000 | - |
| | 2220202 Maintenance of Office Furniture and Equipment | 15,000 | 15,000 | - |
| | 2220204 Maintenance of Buildings -- Residential | 50,000 | 50,000 | - |
| | 2220205 Maintenance of Buildings and Stations -- Non-Residential | 30,000 | 30,000 | - |

**VOTE R3910000000 NYERI COUNTY**

**REVISED RECURRENT EXPENDITURE ESTIMATES 2023/2024**

**Heads and Items Under Which This Vote will be Accounted for by Vote R3910000000 NYERI COUNTY**

| SUB-HEAD | TITLE | FINANCIAL YEAR 2023/2024 | | |
|---|---|---|---|---|
| | | Approved Estimates | Revised Estimates | Amount of increase or decrease |
| | | KShs. | KShs. | KShs. |
| | 2220210 Maintenance of Computers, Software, and Networks | 25,000 | 25,000 | - |
| | **GROSS EXPENDITURE** | 1,545,000 | 5,197,057 | 3,652,057 |
| | **NET EXPENDITURE** | 1,545,000 | 5,197,057 | 3,652,057 |
| **3914000300 Housing** | **NET EXPENDITURE** | 1,545,000 | 5,197,057 | 3,652,057 |
| **3914000701 Nyeri Municipality** | **2110100 Basic Salaries - Permanent Employees** | 3,717,337 | 3,717,337 | - |
| | 2110101 Basic Salaries - Civil Service | 3,717,337 | 3,717,337 | - |
| | **2110300 Personal Allowance - Paid as Part of Salary** | 2,148,670 | 2,148,670 | - |
| | 2110301 House Allowance | 781,600 | 781,600 | - |
| | 2110314 Transport Allowance | 661,520 | 661,520 | - |
| | 2110315 Extraneous Allowance | 405,550 | 405,550 | - |
| | 2110320 Leave Allowance | 300,000 | 300,000 | - |
| | **2210200 Communication, Supplies and Services** | 280,000 | 280,000 | - |
| | 2210201 Telephone, Telex, Facsimile and Mobile Phone Services | 250,000 | 250,000 | - |
| | 2210202 Internet Connections | 15,000 | 15,000 | - |
| | 2210203 Courier and Postal Services | 15,000 | 15,000 | - |
| | **2210300 Domestic Travel and Subsistence, and Other Transportation Costs** | 1,222,500 | 1,222,500 | - |
| | 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 52,500 | 52,500 | - |
| | 2210302 Accommodation - Domestic Travel | 300,000 | 300,000 | - |
| | 2210303 Daily Subsistence Allowance | 800,000 | 800,000 | - |
| | 2210304 Sundry Items (e.g. airport tax, taxis, etc…) | 70,000 | 70,000 | - |
| | **2210400 Foreign Travel and Subsistence, and other transportation costs** | 225,000 | - | (225,000) |
| | 2210401 Travel Costs (airlines, bus, railway, etc.) | 25,000 | - | (25,000) |
| | 2210403 Daily Subsistence Allowance | 200,000 | - | (200,000) |
| | **2210500 Printing , Advertising and Information Supplies and Services** | 212,500 | 212,500 | - |
| | 2210502 Publishing and Printing Services | 50,000 | 50,000 | - |
| | 2210503 Subscriptions to Newspapers, Magazines and Periodicals | 52,500 | 52,500 | - |
| | 2210504 Advertising, Awareness and Publicity Campaigns | 50,000 | 50,000 | - |
| | 2210505 Trade Shows and Exhibitions | 10,000 | 10,000 | - |

## REVISED RECURRENT EXPENDITURE ESTIMATES 2023/2024

### Heads and Items Under Which This Vote will be Accounted for by Vote R3910000000 NYERI COUNTY

| SUB-HEAD | TITLE | FINANCIAL YEAR 2023/2024 | | |
|---|---|---|---|---|
| | | Approved Estimates | Revised Estimates | Amount of increase or decrease |
| | | KShs. | KShs. | KShs. |
| | 2210599 Printing, Advertising - Other | 50,000 | 50,000 | - |
| | **2210600 Rentals of Produced Assets** | 100,000 | 100,000 | - |
| | 2210604 Hire of Transport | 100,000 | 100,000 | - |
| | **2210700 Training Expenses** | 230,000 | 230,000 | - |
| | 2210701 Travel Allowance | 100,000 | 100,000 | - |
| | 2210703 Production and Printing of Training Materials | 30,000 | 30,000 | - |
| | 2210799 Training Expenses - Other (Bud | 100,000 | 100,000 | - |
| | **2210800 Hospitality Supplies and Services** | 1,075,000 | 1,075,000 | - |
| | 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 175,000 | 175,000 | - |
| | 2210802 Boards, Committees, Conferences and Seminars | 900,000 | 900,000 | - |
| | **2211000 Specialised Materials and Supplies** | 1,530,000 | 1,530,000 | - |
| | 2211006 Purchase of Workshop Tools, Spares and Small Equipment | 300,000 | 300,000 | - |
| | 2211016 Purchase of Uniforms and Clothing - Staff | 680,000 | 680,000 | - |
| | 2211029 Purchase of Safety Gear | 500,000 | 500,000 | - |
| | 2211031 Specialised Materials - Other | 50,000 | 50,000 | - |
| | **2211100 Office and General Supplies and Services** | 375,000 | 375,000 | - |
| | 2211101 General Office Supplies (papers, pencils, forms, small office equipment | 150,000 | 150,000 | - |
| | 2211102 Supplies and Accessories for Computers and Printers | 25,000 | 25,000 | - |
| | 2211103 Sanitary and Cleaning Materials, Supplies and Services | 200,000 | 200,000 | - |
| | **2211200 Fuel Oil and Lubricants** | 40,000 | 40,000 | - |
| | 2211201 Refined Fuels and Lubricants for Transport | 20,000 | 20,000 | - |
| | 2211204 Other Fuels (wood, charcoal, cooking gas etc…) | 20,000 | 20,000 | - |
| | **2211300 Other Operating Expenses** | 167,057 | 65,000 | (102,057) |
| | 2211305 Contracted Guards and Cleaning Services | 20,000 | 20,000 | - |
| | 2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies | 45,000 | 45,000 | - |
| | 2211310 Contracted Professional Services | 102,057 | - | (102,057) |
| | **2220200 Routine Maintenance - Other Assets** | 90,000 | 90,000 | - |
| | 2220202 Maintenance of Office Furniture and Equipment | 30,000 | 30,000 | - |

## REVISED RECURRENT EXPENDITURE ESTIMATES 2023/2024

### Heads and Items Under Which This Vote will be Accounted for by Vote R3910000000 NYERI COUNTY

| SUB-HEAD | TITLE | FINANCIAL YEAR 2023/2024 | | |
|---|---|---|---|---|
| | | Approved Estimates | Revised Estimates | Amount of increase or decrease |
| | | KShs. | KShs. | KShs. |
| | 2220205 Maintenance of Buildings and Stations -- Non-Residential | 50,000 | 50,000 | - |
| | 2220210 Maintenance of Computers, Software, and Networks | 10,000 | 10,000 | - |
| | **3111000 Purchase of Office Furniture and General Equipment** | 150,000 | 150,000 | - |
| | 3111001 Purchase of Office Furniture and Fittings | 150,000 | 150,000 | - |
| | **GROSS EXPENDITURE** | 11,563,064 | 11,236,007 | -327,057 |
| | **NET EXPENDITURE** | 11,563,064 | 11,236,007 | -327,057 |
| **3914000700 Nyeri Municipality** | **NET EXPENDITURE** | 11,563,064 | 11,236,007 | -327,057 |
| **3914000000 LANDS, PHYSICAL PLANNING, HOUSING AND URBANIZATION** | **NET EXPENDITURE** | 90,986,943 | 95,478,643 | 4,491,700 |
| **3915000101 County Health Services Headquarters** | **2110100 Basic Salaries - Permanent Employees** | 2,281,938,674 | 2,281,938,674 | - |
| | 2110101 Basic Salaries - Civil Service | 2,281,938,674 | 2,281,938,674 | - |
| | **2110200 Basic Wages - Temporary Employees** | 3,044,081 | 5,323,429 | 2,279,348 |
| | 2110202 Casual Labour - Others | 3,044,081 | 5,323,429 | 2,279,348 |
| | **2110300 Personal Allowance - Paid as Part of Salary** | 60,240,000 | 60,240,000 | - |
| | 2110321 Administrative Allowance | 60,240,000 | 60,240,000 | - |
| | **2210100 Utilities Supplies and Services** | 16,709,577 | 33,299,052 | 16,589,475 |
| | 2210101 Electricity | 10,258,525 | 14,548,000 | 4,289,475 |
| | 2210102 Water and sewerage charges | 6,046,052 | 18,546,052 | 12,500,000 |
| | 2210103 Gas expenses | 405,000 | 205,000 | (200,000) |
| | **2210200 Communication, Supplies and Services** | 2,331,000 | 2,331,000 | - |
| | 2210201 Telephone, Telex, Facsimile and Mobile Phone Services | 1,890,000 | 1,890,000 | - |
| | 2210202 Internet Connections | 336,000 | 336,000 | - |
| | 2210203 Courier and Postal Services | 105,000 | 105,000 | - |
| | **2210300 Domestic Travel and Subsistence, and Other Transportation Costs** | 2,100,000 | 2,100,000 | - |
| | 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 400,000 | 400,000 | - |
| | 2210302 Accommodation - Domestic Travel | 750,000 | 750,000 | - |
| | 2210303 Daily Subsistence Allowance | 950,000 | 950,000 | - |
| | **2210400 Foreign Travel and Subsistence, and other transportation costs** | 500,000 | 300,000 | (200,000) |
| | 2210401 Travel Costs (airlines, bus, railway, etc.) | 200,000 | - | (200,000) |

## REVISED RECURRENT EXPENDITURE ESTIMATES 2023/2024

### Heads and Items Under Which This Vote will be Accounted for by Vote R3910000000 NYERI COUNTY

| SUB-HEAD | TITLE | FINANCIAL YEAR 2023/2024 | | |
|---|---|---|---|---|
| | | Approved Estimates | Revised Estimates | Amount of increase or decrease |
| | | KShs. | KShs. | KShs. |
| | 2210403 Daily Subsistence Allowance | 300,000 | 300,000 | - |
| | **2210500 Printing , Advertising and Information Supplies and Services** | 1,834,389 | 1,785,389 | (49,000) |
| | 2210502 Publishing and Printing Services | 1,300,389 | 1,300,389 | - |
| | 2210503 Subscriptions to Newspapers, Magazines and Periodicals | 84,000 | 74,000 | (10,000) |
| | 2210504 Advertising, Awareness and Publicity Campaigns | 300,000 | 300,000 | - |
| | 2210505 Trade Shows and Exhibitions | 150,000 | 111,000 | (39,000) |
| | **2210700 Training Expenses** | 1,250,000 | 1,250,000 | - |
| | 2210701 Travel Allowance | 450,000 | 450,000 | - |
| | 2210704 Hire of Training Facilities and Equipment | 300,000 | 300,000 | - |
| | 2210799 Training Expenses - Other (Bud | 500,000 | 500,000 | - |
| | **2210800 Hospitality Supplies and Services** | 1,850,000 | 1,850,000 | - |
| | 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 750,000 | 750,000 | - |
| | 2210802 Boards, Committees, Conferences and Seminars | 950,000 | 950,000 | - |
| | 2210807 Medals, Awards and Honors | 150,000 | 150,000 | - |
| | **2211000 Specialised Materials and Supplies** | 200,000 | 200,000 | - |
| | 2211016 Purchase of Uniforms and Clothing - Staff | 150,000 | 150,000 | - |
| | 2211021 Purchase of Bedding and Linen | 50,000 | 50,000 | - |
| | **2211100 Office and General Supplies and Services** | 1,847,619 | 1,785,119 | (62,500) |
| | 2211101 General Office Supplies (papers, pencils, forms, small office equipment | 750,000 | 750,000 | - |
| | 2211102 Supplies and Accessories for Computers and Printers | 835,119 | 835,119 | - |
| | 2211103 Sanitary and Cleaning Materials, Supplies and Services | 262,500 | 200,000 | (62,500) |
| | **2211200 Fuel Oil and Lubricants** | 2,200,000 | 2,600,000 | 400,000 |
| | 2211201 Refined Fuels and Lubricants for Transport | 2,200,000 | 2,600,000 | 400,000 |
| | **2211300 Other Operating Expenses** | 602,500 | 200,000 | (402,500) |
| | 2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies | 350,000 | 200,000 | (150,000) |
| | 2211310 Contracted Professional Services | 52,500 | - | (52,500) |
| | **2220100 Routine Maintenance - Vehicles and Other Transport Equipment** | 1,540,000 | 2,036,230 | 496,230 |
| | 2220101 Maintenance Expenses - Motor Vehicles | 1,540,000 | 2,036,230 | 496,230 |

**VOTE R3910000000 NYERI COUNTY**

**REVISED RECURRENT EXPENDITURE ESTIMATES 2023/2024**

**Heads and Items Under Which This Vote will be Accounted for by Vote R3910000000 NYERI COUNTY**

| SUB-HEAD | TITLE | FINANCIAL YEAR 2023/2024 | | |
|---|---|---|---|---|
| | | Approved Estimates | Revised Estimates | Amount of increase or decrease |
| | | KShs. | KShs. | KShs. |
| | **2220200 Routine Maintenance - Other Assets** | 450,000 | 450,000 | - |
| | 2220205 Maintenance of Buildings and Stations -- Non-Residential | 200,000 | 200,000 | - |
| | 2220210 Maintenance of Computers, Software, and Networks | 250,000 | 250,000 | - |
| | **3110900 Purchase of Household Furniture and Institutional Equipment** | 147,000 | 147,000 | - |
| | 3110902 Purchase of Household and Institutional Appliances | 147,000 | 147,000 | - |
| | **3111000 Purchase of Office Furniture and General Equipment** | 930,500 | 880,000 | (50,500) |
| | 3111001 Purchase of Office Furniture and Fittings | 280,000 | 280,000 | - |
| | 3111002 Purchase of Computers, Printers and other IT Equipment | 600,000 | 600,000 | - |
| | 3111011 Purchase of Lighting Equipment | 50,500 | - | (50,500) |
| | **GROSS EXPENDITURE** | 2,379,715,340 | 2,398,715,893 | 19,000,553 |
| | **NET EXPENDITURE** | 2,379,715,340 | 2,398,715,893 | 19,000,553 |
| **3915000100 County Health Services** | **NET EXPENDITURE** | 2,379,715,340 | 2,398,715,893 | 19,000,553 |
| **3915000301 Public Health Headquarters** | **2210300 Domestic Travel and Subsistence, and Other Transportation Costs** | 1,480,250 | 1,480,250 | - |
| | 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 380,250 | 380,250 | - |
| | 2210302 Accommodation - Domestic Travel | 500,000 | 500,000 | - |
| | 2210303 Daily Subsistence Allowance | 600,000 | 600,000 | - |
| | **2211000 Specialised Materials and Supplies** | 1,612,500 | 763,500 | (849,000) |
| | 2211004 Fungicides, Insecticides and Sprays | 535,000 | - | (535,000) |
| | 2211005 Chemicals and Industrial Gases | 500,000 | 235,000 | (265,000) |
| | 2211026 Purchase of Vaccines and Sera | 300,000 | 251,000 | (49,000) |
| | 2211029 Purchase of Safety Gear | 277,500 | 277,500 | - |
| | **2211200 Fuel Oil and Lubricants** | 945,450 | 1,245,450 | 300,000 |
| | 2211201 Refined Fuels and Lubricants for Transport | 945,450 | 1,245,450 | 300,000 |
| | **GROSS EXPENDITURE** | 4,038,200 | 3,489,200 | -549,000 |
| | **NET EXPENDITURE** | 4,038,200 | 3,489,200 | -549,000 |
| **3915000300 Public Health** | **NET EXPENDITURE** | 4,038,200 | 3,489,200 | -549,000 |
| **3915000901 Health Centres and Dispensaries** | **2640400 Other Current Transfers, Grants and Subsidies** | 15,390,000 | 30,354,638 | 14,964,638 |
| | 2640499 Other Current Transfers - Othe | 15,390,000 | 30,354,638 | 14,964,638 |

**VOTE R3910000000 NYERI COUNTY**

**REVISED RECURRENT EXPENDITURE ESTIMATES 2023/2024**

**Heads and Items Under Which This Vote will be Accounted for by Vote R3910000000 NYERI COUNTY**

| SUB-HEAD | TITLE | FINANCIAL YEAR 2023/2024 | | |
|---|---|---|---|---|
| | | Approved Estimates | Revised Estimates | Amount of increase or decrease |
| | | KShs. | KShs. | KShs. |
| | **GROSS EXPENDITURE** | 15,390,000 | 30,354,638 | 14,964,638 |
| | **NET EXPENDITURE** | 15,390,000 | 30,354,638 | 14,964,638 |
| **3915000900 Health Centres and Dispensaries** | **NET EXPENDITURE** | 15,390,000 | 30,354,638 | 14,964,638 |
| **3915000000 HEALTH SERVICES** | **NET EXPENDITURE** | 2,399,143,540 | 2,432,559,731 | 33,416,191 |
| **E3916000101 Special programmes heaquarters** | **2110100 Basic Salaries - Permanent Employees** | 49,546,619 | 49,546,619 | - |
| | 2110101 Basic Salaries - Civil Service | 49,546,619 | 49,546,619 | - |
| | **2110200 Basic Wages - Temporary Employees** | 1,500,000 | 1,500,000 | - |
| | 2110201 Contractual Employees | 1,500,000 | 1,500,000 | - |
| | **2110300 Personal Allowance - Paid as Part of Salary** | 12,308,017 | 12,308,017 | - |
| | 2110301 House Allowance | 7,924,905 | 7,924,905 | - |
| | 2110308 Medical Allowance | 21,560 | 21,560 | - |
| | 2110309 Special Duty Allowance | 264,460 | 264,460 | - |
| | 2110314 Transport Allowance | 213,400 | 213,400 | - |
| | 2110320 Leave Allowance | 3,230,200 | 3,230,200 | - |
| | 2110321 Administrative Allowance | 653,492 | 653,492 | - |
| | **2210100 Utilities Supplies and Services** | 110,000 | 2,810,000 | 2,700,000 |
| | 2210101 Electricity | 60,000 | 60,000 | - |
| | 2210102 Water and sewerage charges | 50,000 | 2,750,000 | 2,700,000 |
| | **2210200 Communication, Supplies and Services** | 71,000 | 521,000 | 450,000 |
| | 2210201 Telephone, Telex, Facsimile and Mobile Phone Services | 70,000 | 520,000 | 450,000 |
| | 2210203 Courier and Postal Services | 1,000 | 1,000 | - |
| | **2210300 Domestic Travel and Subsistence, and Other Transportation Costs** | 820,000 | 1,820,000 | 1,000,000 |
| | 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 70,000 | 70,000 | - |
| | 2210302 Accommodation - Domestic Travel | 300,000 | 800,000 | 500,000 |
| | 2210303 Daily Subsistence Allowance | 400,000 | 900,000 | 500,000 |
| | 2210304 Sundry Items (e.g. airport tax, taxis, etc…) | 5,000 | 5,000 | - |
| | 2210309 Field Allowance | 45,000 | 45,000 | - |
| | **2210500 Printing , Advertising and Information Supplies and Services** | 120,000 | 470,000 | 350,000 |

## REVISED RECURRENT EXPENDITURE ESTIMATES 2023/2024

### Heads and Items Under Which This Vote will be Accounted for by Vote R3910000000 NYERI COUNTY

| SUB-HEAD | TITLE | FINANCIAL YEAR 2023/2024 | | |
|---|---|---|---|---|
| | | Approved Estimates | Revised Estimates | Amount of increase or decrease |
| | | KShs. | KShs. | KShs. |
| | 2210502 Publishing and Printing Services | 50,000 | 50,000 | - |
| | 2210503 Subscriptions to Newspapers, Magazines and Periodicals | 50,000 | 50,000 | - |
| | 2210504 Advertising, Awareness and Publicity Campaigns | 10,000 | 160,000 | 150,000 |
| | 2210505 Trade Shows and Exhibitions | 10,000 | 210,000 | 200,000 |
| | **2210700 Training Expenses** | 10,000 | 10,000 | - |
| | 2210799 Training Expenses - Other (Bud | 10,000 | 10,000 | - |
| | **2210800 Hospitality Supplies and Services** | 440,000 | 2,507,300 | 2,067,300 |
| | 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 100,000 | 2,167,300 | 2,067,300 |
| | 2210802 Boards, Committees, Conferences and Seminars | 40,000 | 40,000 | - |
| | 2210808 Purchase of Coffins | 300,000 | 300,000 | - |
| | **2211100 Office and General Supplies and Services** | 105,000 | 224,369 | 119,369 |
| | 2211101 General Office Supplies (papers, pencils, forms, small office equipment | 50,000 | 169,369 | 119,369 |
| | 2211102 Supplies and Accessories for Computers and Printers | 30,000 | 30,000 | - |
| | 2211103 Sanitary and Cleaning Materials, Supplies and Services | 25,000 | 25,000 | - |
| | **2211200 Fuel Oil and Lubricants** | 250,000 | 425,000 | 175,000 |
| | 2211203 Refined Fuels and Lubricants -- Other | 200,000 | 200,000 | - |
| | 2211204 Other Fuels (wood, charcoal, cooking gas etc…) | 50,000 | 225,000 | 175,000 |
| | **2211300 Other Operating Expenses** | 400,000 | 400,000 | - |
| | 2211305 Contracted Guards and Cleaning Services | 350,000 | 350,000 | - |
| | 2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies | 50,000 | 50,000 | - |
| | **2220100 Routine Maintenance - Vehicles and Other Transport Equipment** | 300,000 | 3,300,000 | 3,000,000 |
| | 2220101 Maintenance Expenses - Motor Vehicles | 300,000 | 3,300,000 | 3,000,000 |
| | **GROSS EXPENDITURE** | 65,980,636 | 75,842,305 | 9,861,669 |
| | **NET EXPENDITURE** | 65,980,636 | 75,842,305 | 9,861,669 |
| **E3916000100 Special programmes** | **NET EXPENDITURE** | 65,980,636 | 75,842,305 | 9,861,669 |
| **3916000201 Cultural Management Headquarters** | **2210100 Utilities Supplies and Services** | 520,000 | 1,310,000 | 790,000 |
| | 2210101 Electricity | 220,000 | 590,000 | 370,000 |
| | 2210102 Water and sewerage charges | 300,000 | 720,000 | 420,000 |

**VOTE R3910000000 NYERI COUNTY**

**REVISED RECURRENT EXPENDITURE ESTIMATES 2023/2024**

**Heads and Items Under Which This Vote will be Accounted for by Vote R3910000000 NYERI COUNTY**

| SUB-HEAD | TITLE | FINANCIAL YEAR 2023/2024 | | |
|---|---|---|---|---|
| | | Approved Estimates | Revised Estimates | Amount of increase or decrease |
| | | KShs. | KShs. | KShs. |
| | **2210200 Communication, Supplies and Services** | 231,000 | 631,000 | 400,000 |
| | 2210201 Telephone, Telex, Facsimile and Mobile Phone Services | 230,000 | 230,000 | - |
| | 2210202 Internet Connections | - | 400,000 | 400,000 |
| | 2210203 Courier and Postal Services | 1,000 | 1,000 | - |
| | **2210300 Domestic Travel and Subsistence, and Other Transportation Costs** | 4,930,000 | 3,930,000 | (1,000,000) |
| | 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 1,430,000 | 1,130,000 | (300,000) |
| | 2210302 Accommodation - Domestic Travel | 1,500,000 | 1,150,000 | (350,000) |
| | 2210303 Daily Subsistence Allowance | 1,600,000 | 1,250,000 | (350,000) |
| | 2210310 Field Operational Allowance | 400,000 | 400,000 | - |
| | **2210400 Foreign Travel and Subsistence, and other transportation costs** | 400,000 | 500,000 | 100,000 |
| | 2210402 Accommodation | 200,000 | 200,000 | - |
| | 2210403 Daily Subsistence Allowance | 200,000 | 300,000 | 100,000 |
| | **2210500 Printing , Advertising and Information Supplies and Services** | 320,000 | 350,000 | 30,000 |
| | 2210502 Publishing and Printing Services | 100,000 | 100,000 | - |
| | 2210503 Subscriptions to Newspapers, Magazines and Periodicals | 70,000 | 100,000 | 30,000 |
| | 2210504 Advertising, Awareness and Publicity Campaigns | 100,000 | 100,000 | - |
| | 2210505 Trade Shows and Exhibitions | 50,000 | 50,000 | - |
| | **2210600 Rentals of Produced Assets** | 100,000 | 450,000 | 350,000 |
| | 2210604 Hire of Transport | 100,000 | 450,000 | 350,000 |
| | **2210700 Training Expenses** | 629,000 | 229,000 | (400,000) |
| | 2210799 Training Expenses - Other (Bud | 629,000 | 229,000 | (400,000) |
| | **2210800 Hospitality Supplies and Services** | 1,510,000 | 1,410,000 | (100,000) |
| | 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 500,000 | 500,000 | - |
| | 2210802 Boards, Committees, Conferences and Seminars | 1,010,000 | 910,000 | (100,000) |
| | **2211000 Specialised Materials and Supplies** | 1,050,000 | 850,000 | (200,000) |
| | 2211015 Food and Rations | 650,000 | 650,000 | - |
| | 2211016 Purchase of Uniforms and Clothing - Staff | 400,000 | 200,000 | (200,000) |
| | **2211100 Office and General Supplies and Services** | 1,432,000 | 992,000 | (440,000) |

**VOTE R3910000000 NYERI COUNTY**

**REVISED RECURRENT EXPENDITURE ESTIMATES 2023/2024**

**Heads and Items Under Which This Vote will be Accounted for by Vote R3910000000 NYERI COUNTY**

| SUB-HEAD | TITLE | FINANCIAL YEAR 2023/2024 | | |
|---|---|---|---|---|
| | | Approved Estimates | Revised Estimates | Amount of increase or decrease |
| | | KShs. | KShs. | KShs. |
| | 2211101 General Office Supplies (papers, pencils, forms, small office equipment | 520,000 | 520,000 | - |
| | 2211102 Supplies and Accessories for Computers and Printers | 650,000 | 310,000 | (340,000) |
| | 2211103 Sanitary and Cleaning Materials, Supplies and Services | 262,000 | 162,000 | (100,000) |
| | **2211200 Fuel Oil and Lubricants** | 650,000 | 650,000 | - |
| | 2211203 Refined Fuels and Lubricants -- Other | 600,000 | 600,000 | - |
| | 2211204 Other Fuels (wood, charcoal, cooking gas etc…) | 50,000 | 50,000 | - |
| | **2211300 Other Operating Expenses** | 1,400,000 | 1,400,000 | - |
| | 2211305 Contracted Guards and Cleaning Services | 1,400,000 | 1,400,000 | - |
| | **2220100 Routine Maintenance - Vehicles and Other Transport Equipment** | 1,000,000 | 1,000,000 | - |
| | 2220101 Maintenance Expenses - Motor Vehicles | 1,000,000 | 1,000,000 | - |
| | **2220200 Routine Maintenance - Other Assets** | 700,000 | 570,000 | (130,000) |
| | 2220205 Maintenance of Buildings and Stations -- Non-Residential | 700,000 | 570,000 | (130,000) |
| | **2640100 Scholarships and other Educational Benefits** | 1,900,000 | 1,900,000 | - |
| | 2640101 Scholarships and other Educational Benefits - Secondary Education | 1,900,000 | 1,900,000 | - |
| | **3111000 Purchase of Office Furniture and General Equipment** | 300,000 | 50,000 | (250,000) |
| | 3111009 Purchase of other Office Equipment | 300,000 | 50,000 | (250,000) |
| | **GROSS EXPENDITURE** | 17,072,000 | 16,222,000 | -850,000 |
| | **NET EXPENDITURE** | 17,072,000 | 16,222,000 | -850,000 |
| **3916000200 Cultural Management** | **NET EXPENDITURE** | 17,072,000 | 16,222,000 | -850,000 |
| **3916000301 Social development Headquarters** | **2210100 Utilities Supplies and Services** | 40,000 | 40,000 | - |
| | 2210101 Electricity | 40,000 | 40,000 | - |
| | **2210200 Communication, Supplies and Services** | 100,000 | 100,000 | - |
| | 2210201 Telephone, Telex, Facsimile and Mobile Phone Services | 100,000 | 100,000 | - |
| | **2210300 Domestic Travel and Subsistence, and Other Transportation Costs** | 100,000 | 100,000 | - |
| | 2210303 Daily Subsistence Allowance | 100,000 | 100,000 | - |
| | **2210800 Hospitality Supplies and Services** | 20,000 | 20,000 | - |
| | 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 20,000 | 20,000 | - |
| | **2211100 Office and General Supplies and Services** | 15,000 | 15,000 | - |

## REVISED RECURRENT EXPENDITURE ESTIMATES 2023/2024

### Heads and Items Under Which This Vote will be Accounted for by Vote R3910000000 NYERI COUNTY

| SUB-HEAD | TITLE | FINANCIAL YEAR 2023/2024 | | |
|---|---|---|---|---|
| | | Approved Estimates | Revised Estimates | Amount of increase or decrease |
| | | KShs. | KShs. | KShs. |
| | 2211101 General Office Supplies (papers, pencils, forms, small office equipment | 10,000 | 10,000 | - |
| | 2211103 Sanitary and Cleaning Materials, Supplies and Services | 5,000 | 5,000 | - |
| | **2211200 Fuel Oil and Lubricants** | 1,050,000 | 1,050,000 | - |
| | 2211203 Refined Fuels and Lubricants -- Other | 1,000,000 | 1,000,000 | - |
| | 2211204 Other Fuels (wood, charcoal, cooking gas etc…) | 50,000 | 50,000 | - |
| | **2220100 Routine Maintenance - Vehicles and Other Transport Equipment** | 800,000 | 800,000 | - |
| | 2220101 Maintenance Expenses - Motor Vehicles | 800,000 | 800,000 | - |
| | **GROSS EXPENDITURE** | 2,125,000 | 2,125,000 | - |
| | **NET EXPENDITURE** | 2,125,000 | 2,125,000 | - |
| **3916000300 Social development** | **NET EXPENDITURE** | 2,125,000 | 2,125,000 | - |
| **E3916000401 Sports and Recreation headquarters** | **2210100 Utilities Supplies and Services** | 20,000 | 20,000 | - |
| | 2210101 Electricity | 20,000 | 20,000 | - |
| | **2210200 Communication, Supplies and Services** | 20,000 | 20,000 | - |
| | 2210201 Telephone, Telex, Facsimile and Mobile Phone Services | 20,000 | 20,000 | - |
| | **2210300 Domestic Travel and Subsistence, and Other Transportation Costs** | 4,207,588 | 5,907,588 | 1,700,000 |
| | 2210303 Daily Subsistence Allowance | 207,588 | 207,588 | - |
| | 2210309 Field Allowance | 4,000,000 | 5,700,000 | 1,700,000 |
| | **2210700 Training Expenses** | 200,000 | 200,000 | - |
| | 2210799 Training Expenses - Other (Bud | 200,000 | 200,000 | - |
| | **2210800 Hospitality Supplies and Services** | 150,000 | 150,000 | - |
| | 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 80,000 | 80,000 | - |
| | 2210802 Boards, Committees, Conferences and Seminars | 70,000 | 70,000 | - |
| | **2211100 Office and General Supplies and Services** | 40,000 | 40,000 | - |
| | 2211101 General Office Supplies (papers, pencils, forms, small office equipment | 20,000 | 20,000 | - |
| | 2211102 Supplies and Accessories for Computers and Printers | 20,000 | 20,000 | - |
| | **2211200 Fuel Oil and Lubricants** | 200,000 | 200,000 | - |
| | 2211203 Refined Fuels and Lubricants -- Other | 200,000 | 200,000 | - |
| | **2211300 Other Operating Expenses** | 450,000 | 650,000 | 200,000 |

## REVISED RECURRENT EXPENDITURE ESTIMATES 2023/2024

### Heads and Items Under Which This Vote will be Accounted for by Vote R3910000000 NYERI COUNTY

| SUB-HEAD | TITLE | FINANCIAL YEAR 2023/2024 | | |
|---|---|---|---|---|
| | | Approved Estimates | Revised Estimates | Amount of increase or decrease |
| | | KShs. | KShs. | KShs. |
| | 2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies | 450,000 | 650,000 | 200,000 |
| | **2220100 Routine Maintenance - Vehicles and Other Transport Equipment** | 200,000 | 200,000 | - |
| | 2220101 Maintenance Expenses - Motor Vehicles | 200,000 | 200,000 | - |
| | **GROSS EXPENDITURE** | 5,487,588 | 7,387,588 | 1,900,000 |
| | **NET EXPENDITURE** | 5,487,588 | 7,387,588 | 1,900,000 |
| **E3916000400 Sports and Recreation** | **NET EXPENDITURE** | 5,487,588 | 7,387,588 | 1,900,000 |
| **3916000501 Disaster response Unit Headquarters** | **2210100 Utilities Supplies and Services** | 10,000 | 10,000 | - |
| | 2210101 Electricity | 10,000 | 10,000 | - |
| | **2210200 Communication, Supplies and Services** | 150,000 | 150,000 | - |
| | 2210201 Telephone, Telex, Facsimile and Mobile Phone Services | 150,000 | 150,000 | - |
| | **2210300 Domestic Travel and Subsistence, and Other Transportation Costs** | 100,000 | 600,000 | 500,000 |
| | 2210303 Daily Subsistence Allowance | 100,000 | 600,000 | 500,000 |
| | **2210700 Training Expenses** | 10,000 | 10,000 | - |
| | 2210799 Training Expenses - Other (Bud | 10,000 | 10,000 | - |
| | **2211000 Specialised Materials and Supplies** | 800,000 | 1,050,000 | 250,000 |
| | 2211015 Food and Rations | 800,000 | 1,050,000 | 250,000 |
| | **2211200 Fuel Oil and Lubricants** | 800,000 | 800,000 | - |
| | 2211203 Refined Fuels and Lubricants -- Other | 800,000 | 800,000 | - |
| | **GROSS EXPENDITURE** | 1,870,000 | 2,620,000 | 750,000 |
| | **NET EXPENDITURE** | 1,870,000 | 2,620,000 | 750,000 |
| **3916000500 Disaster response Unit** | **NET EXPENDITURE** | 1,870,000 | 2,620,000 | 750,000 |
| **3916000000 GENDER,YOUTH AND SOCIAL SERVICES** | **NET EXPENDITURE** | 92,535,224 | 104,196,893 | 11,661,669 |
| **3917000401 Human resource management headquarters** | **2110100 Basic Salaries - Permanent Employees** | 36,545,280 | 36,545,280 | - |
| | 2110199 Basic Salaries - Permanent - Others | 36,545,280 | 36,545,280 | - |
| | **2110200 Basic Wages - Temporary Employees** | 23,996,500 | 23,996,500 | - |
| | 2110202 Casual Labour - Others | 600,000 | 600,000 | - |
| | 2110299 Basic Wages - Temporary -Other | 23,396,500 | 23,396,500 | - |
| | **2110300 Personal Allowance - Paid as Part of Salary** | 35,577,259 | 35,577,259 | - |

## REVISED RECURRENT EXPENDITURE ESTIMATES 2023/2024

### Heads and Items Under Which This Vote will be Accounted for by Vote R3910000000 NYERI COUNTY

| SUB-HEAD | TITLE | FINANCIAL YEAR 2023/2024 | | |
|---|---|---|---|---|
| | | Approved Estimates | Revised Estimates | Amount of increase or decrease |
| | | KShs. | KShs. | KShs. |
| | 2110301 House Allowance | 12,762,900 | 12,762,900 | - |
| | 2110303 Acting Allowance | 409,500 | 409,500 | - |
| | 2110314 Transport Allowance | 8,724,000 | 8,724,000 | - |
| | 2110320 Leave Allowance | 9,077,359 | 9,077,359 | - |
| | 2110399 Personal Allowances paid - Oth | 4,603,500 | 4,603,500 | - |
| | **2120100 Employer Contributions to Compulsory National Social Security Schemes** | - | 62,500,000 | 62,500,000 |
| | 2120103 Employer Contribution to Staff Pensions Scheme | - | 62,500,000 | 62,500,000 |
| | **2120200 Employer Contributions to Compulsory Health Insurance Schemes** | - | 25,000,000 | 25,000,000 |
| | 2120201 Employer Contributions to National Social and Health Insurance Scheme | - | 25,000,000 | 25,000,000 |
| | **2210100 Utilities Supplies and Services** | 427,260 | 427,260 | - |
| | 2210101 Electricity | 300,000 | 300,000 | - |
| | 2210102 Water and sewerage charges | 127,260 | 127,260 | - |
| | **2210200 Communication, Supplies and Services** | 370,000 | 370,000 | - |
| | 2210201 Telephone, Telex, Facsimile and Mobile Phone Services | 300,000 | 300,000 | - |
| | 2210202 Internet Connections | 50,000 | 50,000 | - |
| | 2210203 Courier and Postal Services | 20,000 | 20,000 | - |
| | **2210300 Domestic Travel and Subsistence, and Other Transportation Costs** | 1,216,160 | 1,716,160 | 500,000 |
| | 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 436,300 | 436,300 | - |
| | 2210303 Daily Subsistence Allowance | 779,860 | 1,279,860 | 500,000 |
| | **2210400 Foreign Travel and Subsistence, and other transportation costs** | 300,000 | - | (300,000) |
| | 2210401 Travel Costs (airlines, bus, railway, etc.) | 100,000 | - | (100,000) |
| | 2210403 Daily Subsistence Allowance | 200,000 | - | (200,000) |
| | **2210500 Printing , Advertising and Information Supplies and Services** | 404,764 | 404,764 | - |
| | 2210502 Publishing and Printing Services | 188,880 | 188,880 | - |
| | 2210503 Subscriptions to Newspapers, Magazines and Periodicals | 65,884 | 65,884 | - |
| | 2210504 Advertising, Awareness and Publicity Campaigns | 150,000 | 150,000 | - |
| | **2210800 Hospitality Supplies and Services** | 584,345 | 3,739,345 | 3,155,000 |
| | 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 293,595 | 293,595 | - |

## REVISED RECURRENT EXPENDITURE ESTIMATES 2023/2024

### Heads and Items Under Which This Vote will be Accounted for by Vote R3910000000 NYERI COUNTY

| SUB-HEAD | TITLE | FINANCIAL YEAR 2023/2024 | | |
|---|---|---|---|---|
| | | Approved Estimates | Revised Estimates | Amount of increase or decrease |
| | | KShs. | KShs. | KShs. |
| | 2210802 Boards, Committees, Conferences and Seminars | 290,750 | 445,750 | 155,000 |
| | 2210809 Board Allowance | - | 3,000,000 | 3,000,000 |
| | **2210900 Insurance Costs** | 180,000,000 | 203,000,000 | 23,000,000 |
| | 2210910 Medical Insurance | 170,000,000 | 193,000,000 | 23,000,000 |
| | 2210999 Insurance Costs - Other (Budge | 10,000,000 | 10,000,000 | - |
| | **2211000 Specialised Materials and Supplies** | 50,000 | 25,000 | (25,000) |
| | 2211016 Purchase of Uniforms and Clothing - Staff | 50,000 | 25,000 | (25,000) |
| | **2211100 Office and General Supplies and Services** | 621,994 | 621,994 | - |
| | 2211101 General Office Supplies (papers, pencils, forms, small office equipment | 370,961 | 370,961 | - |
| | 2211102 Supplies and Accessories for Computers and Printers | 200,766 | 200,766 | - |
| | 2211103 Sanitary and Cleaning Materials, Supplies and Services | 50,267 | 50,267 | - |
| | **2211200 Fuel Oil and Lubricants** | 580,300 | 780,300 | 200,000 |
| | 2211201 Refined Fuels and Lubricants for Transport | 550,300 | 750,300 | 200,000 |
| | 2211204 Other Fuels (wood, charcoal, cooking gas etc…) | 30,000 | 30,000 | - |
| | **2211300 Other Operating Expenses** | 633,530 | 633,530 | - |
| | 2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies | 80,541 | 80,541 | - |
| | 2211308 Legal Dues/fees, Arbitration and Compensation Payments | 552,989 | 552,989 | - |
| | **2220100 Routine Maintenance - Vehicles and Other Transport Equipment** | 400,300 | 400,300 | - |
| | 2220101 Maintenance Expenses - Motor Vehicles | 400,300 | 400,300 | - |
| | **2220200 Routine Maintenance - Other Assets** | 87,410 | 187,410 | 100,000 |
| | 2220205 Maintenance of Buildings and Stations -- Non-Residential | 32,719 | 32,719 | - |
| | 2220210 Maintenance of Computers, Software, and Networks | 54,691 | 154,691 | 100,000 |
| | **3110300 Refurbishment of Buildings** | 50,000 | 20,000 | (30,000) |
| | 3110399 Refurbishment of Buildgs - Oth | 50,000 | 20,000 | (30,000) |
| | **3110900 Purchase of Household Furniture and Institutional Equipment** | 50,000 | - | (50,000) |
| | 3110902 Purchase of Household and Institutional Appliances | 50,000 | - | (50,000) |
| | **3111000 Purchase of Office Furniture and General Equipment** | 100,000 | 50,000 | (50,000) |
| | 3111001 Purchase of Office Furniture and Fittings | 50,000 | 50,000 | - |

**VOTE R3910000000 NYERI COUNTY**

**REVISED RECURRENT EXPENDITURE ESTIMATES 2023/2024**

**Heads and Items Under Which This Vote will be Accounted for by Vote R3910000000 NYERI COUNTY**

| SUB-HEAD | TITLE | FINANCIAL YEAR 2023/2024 | | |
|---|---|---|---|---|
| | | Approved Estimates | Revised Estimates | Amount of increase or decrease |
| | | KShs. | KShs. | KShs. |
| | 3111002 Purchase of Computers, Printers and other IT Equipment | 50,000 | - | (50,000) |
| | **GROSS EXPENDITURE** | 281,995,102 | 395,995,102 | 114,000,000 |
| | **NET EXPENDITURE** | 281,995,102 | 395,995,102 | 114,000,000 |
| **3917000400 Human resource management** | **NET EXPENDITURE** | 281,995,102 | 395,995,102 | 114,000,000 |
| **3917000801 Environment Services Headquarters** | **2210100 Utilities Supplies and Services** | 250,000 | 250,000 | - |
| | 2210101 Electricity | 150,000 | 150,000 | - |
| | 2210102 Water and sewerage charges | 100,000 | 100,000 | - |
| | **2210200 Communication, Supplies and Services** | 495,000 | 495,000 | - |
| | 2210201 Telephone, Telex, Facsimile and Mobile Phone Services | 450,000 | 450,000 | - |
| | 2210202 Internet Connections | 30,000 | 30,000 | - |
| | 2210203 Courier and Postal Services | 15,000 | 15,000 | - |
| | **2210300 Domestic Travel and Subsistence, and Other Transportation Costs** | 1,030,000 | 2,030,000 | 1,000,000 |
| | 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 530,000 | 1,030,000 | 500,000 |
| | 2210303 Daily Subsistence Allowance | 500,000 | 1,000,000 | 500,000 |
| | **2210400 Foreign Travel and Subsistence, and other transportation costs** | 400,000 | 937,680 | 537,680 |
| | 2210401 Travel Costs (airlines, bus, railway, etc.) | 200,000 | 200,000 | - |
| | 2210403 Daily Subsistence Allowance | 200,000 | 737,680 | 537,680 |
| | **2210500 Printing , Advertising and Information Supplies and Services** | 232,000 | 232,000 | - |
| | 2210502 Publishing and Printing Services | 50,000 | 50,000 | - |
| | 2210503 Subscriptions to Newspapers, Magazines and Periodicals | 32,000 | 32,000 | - |
| | 2210504 Advertising, Awareness and Publicity Campaigns | 150,000 | 150,000 | - |
| | **2210600 Rentals of Produced Assets** | 96,135 | - | (96,135) |
| | 2210604 Hire of Transport | 36,135 | - | (36,135) |
| | 2210606 Hire of Equipment, Plant and Machinery | 60,000 | - | (60,000) |
| | **2210700 Training Expenses** | 100,000 | 100,000 | - |
| | 2210799 Training Expenses - Other (Bud | 100,000 | 100,000 | - |
| | **2210800 Hospitality Supplies and Services** | 450,000 | 582,455 | 132,455 |
| | 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 200,000 | 200,000 | - |

**VOTE R3910000000 NYERI COUNTY**

**REVISED RECURRENT EXPENDITURE ESTIMATES 2023/2024**

**Heads and Items Under Which This Vote will be Accounted for by Vote R3910000000 NYERI COUNTY**

| SUB-HEAD | TITLE | FINANCIAL YEAR 2023/2024 | | |
|---|---|---|---|---|
| | | Approved Estimates | Revised Estimates | Amount of increase or decrease |
| | | KShs. | KShs. | KShs. |
| | 2210802 Boards, Committees, Conferences and Seminars | 250,000 | 382,455 | 132,455 |
| | **2211000 Specialised Materials and Supplies** | 950,000 | 386,000 | (564,000) |
| | 2211004 Fungicides, Insecticides and Sprays | 50,000 | 30,000 | (20,000) |
| | 2211006 Purchase of Workshop Tools, Spares and Small Equipment | 250,000 | 54,000 | (196,000) |
| | 2211016 Purchase of Uniforms and Clothing - Staff | 300,000 | 300,000 | - |
| | 2211029 Purchase of Safety Gear | 350,000 | 2,000 | (348,000) |
| | **2211100 Office and General Supplies and Services** | 613,239 | 613,239 | - |
| | 2211101 General Office Supplies (papers, pencils, forms, small office equipment | 243,239 | 243,239 | - |
| | 2211102 Supplies and Accessories for Computers and Printers | 120,000 | 120,000 | - |
| | 2211103 Sanitary and Cleaning Materials, Supplies and Services | 250,000 | 250,000 | - |
| | **2211200 Fuel Oil and Lubricants** | 970,000 | 970,000 | - |
| | 2211201 Refined Fuels and Lubricants for Transport | 950,000 | 950,000 | - |
| | 2211204 Other Fuels (wood, charcoal, cooking gas etc…) | 20,000 | 20,000 | - |
| | **2211300 Other Operating Expenses** | 1,192,454 | 1,342,454 | 150,000 |
| | 2211305 Contracted Guards and Cleaning Services | 750,000 | 900,000 | 150,000 |
| | 2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies | 30,000 | 30,000 | - |
| | 2211308 Legal Dues/fees, Arbitration and Compensation Payments | 412,454 | 412,454 | - |
| | **2220100 Routine Maintenance - Vehicles and Other Transport Equipment** | 300,000 | 300,000 | - |
| | 2220101 Maintenance Expenses - Motor Vehicles | 300,000 | 300,000 | - |
| | **2220200 Routine Maintenance - Other Assets** | 45,000 | 165,000 | 120,000 |
| | 2220201 Maintenance of Plant, Machinery and Equipment (including lifts) | 30,000 | - | (30,000) |
| | 2220205 Maintenance of Buildings and Stations -- Non-Residential | 15,000 | 15,000 | - |
| | 2220210 Maintenance of Computers, Software, and Networks | - | 150,000 | 150,000 |
| | **3110300 Refurbishment of Buildings** | 175,000 | - | (175,000) |
| | 3110399 Refurbishment of Buildgs - Oth | 175,000 | - | (175,000) |
| | **3110900 Purchase of Household Furniture and Institutional Equipment** | 50,000 | 20,000 | (30,000) |
| | 3110902 Purchase of Household and Institutional Appliances | 50,000 | 20,000 | (30,000) |
| | **3111000 Purchase of Office Furniture and General Equipment** | 100,000 | 25,000 | (75,000) |

**VOTE R3910000000 NYERI COUNTY**

**REVISED RECURRENT EXPENDITURE ESTIMATES 2023/2024**

**Heads and Items Under Which This Vote will be Accounted for by Vote R3910000000 NYERI COUNTY**

| SUB-HEAD | TITLE | FINANCIAL YEAR 2023/2024 | | |
|---|---|---|---|---|
| | | Approved Estimates | Revised Estimates | Amount of increase or decrease |
| | | KShs. | KShs. | KShs. |
| | 3111001 Purchase of Office Furniture and Fittings | 50,000 | 25,000 | (25,000) |
| | 3111002 Purchase of Computers, Printers and other IT Equipment | 50,000 | - | (50,000) |
| | **GROSS EXPENDITURE** | 7,448,828 | 8,448,828 | 1,000,000 |
| | **NET EXPENDITURE** | 7,448,828 | 8,448,828 | 1,000,000 |
| **3917000800 Environment Services** | **NET EXPENDITURE** | 7,448,828 | 8,448,828 | 1,000,000 |
| **3917000000 COUNTY PUBLIC SERVICE** | **NET EXPENDITURE** | 289,443,930 | 404,443,930 | 115,000,000 |
| **3918000101 Agriculture Headquarters** | **2110100 Basic Salaries - Permanent Employees** | 223,388,333 | 223,388,333 | - |
| | **2210100 Utilities Supplies and Services** | 118,000 | 3,578,482 | 3,460,482 |
| | 2210101 Electricity | 40,000 | 40,000 | - |
| | 2210102 Water and sewerage charges | 60,000 | 3,520,482 | 3,460,482 |
| | 2210103 Gas expenses | 18,000 | 18,000 | - |
| | **2210200 Communication, Supplies and Services** | 140,000 | 140,000 | - |
| | 2210201 Telephone, Telex, Facsimile and Mobile Phone Services | 100,000 | 100,000 | - |
| | 2210202 Internet Connections | 20,000 | 20,000 | - |
| | 2210203 Courier and Postal Services | 20,000 | 20,000 | - |
| | **2210300 Domestic Travel and Subsistence, and Other Transportation Costs** | 1,150,000 | 2,150,000 | 1,000,000 |
| | 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 150,000 | 150,000 | - |
| | 2210302 Accommodation - Domestic Travel | 500,000 | 1,000,000 | 500,000 |
| | 2210303 Daily Subsistence Allowance | 500,000 | 1,000,000 | 500,000 |
| | **2210400 Foreign Travel and Subsistence, and other transportation costs** | - | 735,000 | 735,000 |
| | 2210401 Travel Costs (airlines, bus, railway, etc.) | - | 735,000 | 735,000 |
| | **2210500 Printing , Advertising and Information Supplies and Services** | 344,000 | 411,000 | 67,000 |
| | 2210502 Publishing and Printing Services | 50,000 | 50,000 | - |
| | 2210503 Subscriptions to Newspapers, Magazines and Periodicals | 64,000 | 64,000 | - |
| | 2210504 Advertising, Awareness and Publicity Campaigns | 180,000 | 247,000 | 67,000 |
| | 2210505 Trade Shows and Exhibitions | 50,000 | 50,000 | - |
| | **2210700 Training Expenses** | 250,000 | 167,000 | (83,000) |
| | 2210703 Production and Printing of Training Materials | 30,000 | 30,000 | - |

**VOTE R3910000000 NYERI COUNTY**

**REVISED RECURRENT EXPENDITURE ESTIMATES 2023/2024**

**Heads and Items Under Which This Vote will be Accounted for by Vote R3910000000 NYERI COUNTY**

| SUB-HEAD | TITLE | FINANCIAL YEAR 2023/2024 | | |
|---|---|---|---|---|
| | | Approved Estimates | Revised Estimates | Amount of increase or decrease |
| | | KShs. | KShs. | KShs. |
| | 2210704 Hire of Training Facilities and Equipment | 20,000 | 20,000 | - |
| | 2210799 Training Expenses - Other (Bud | 200,000 | 117,000 | (83,000) |
| | **2210800 Hospitality Supplies and Services** | 270,000 | 270,000 | - |
| | 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 120,000 | 120,000 | - |
| | 2210802 Boards, Committees, Conferences and Seminars | 150,000 | 150,000 | - |
| | **2211100 Office and General Supplies and Services** | 275,000 | 340,500 | 65,500 |
| | 2211101 General Office Supplies (papers, pencils, forms, small office equipment | 75,000 | 155,500 | 80,500 |
| | 2211102 Supplies and Accessories for Computers and Printers | 150,000 | 150,000 | - |
| | 2211103 Sanitary and Cleaning Materials, Supplies and Services | 50,000 | 35,000 | (15,000) |
| | **2211200 Fuel Oil and Lubricants** | 200,000 | 237,000 | 37,000 |
| | 2211201 Refined Fuels and Lubricants for Transport | 200,000 | 237,000 | 37,000 |
| | **2211300 Other Operating Expenses** | 320,000 | 220,000 | (100,000) |
| | 2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies | 320,000 | 220,000 | (100,000) |
| | **2220100 Routine Maintenance - Vehicles and Other Transport Equipment** | 200,000 | 200,000 | - |
| | 2220101 Maintenance Expenses - Motor Vehicles | 200,000 | 200,000 | - |
| | **2220200 Routine Maintenance - Other Assets** | 150,000 | 125,000 | (25,000) |
| | 2220202 Maintenance of Office Furniture and Equipment | 50,000 | 50,000 | - |
| | 2220205 Maintenance of Buildings and Stations -- Non-Residential | 50,000 | 50,000 | - |
| | 2220210 Maintenance of Computers, Software, and Networks | 50,000 | 25,000 | (25,000) |
| | **3111000 Purchase of Office Furniture and General Equipment** | 300,000 | 296,000 | (4,000) |
| | 3111002 Purchase of Computers, Printers and other IT Equipment | 300,000 | 296,000 | (4,000) |
| | **GROSS EXPENDITURE** | 227,105,333 | 232,258,315 | 5,152,982 |
| | **NET EXPENDITURE** | 227,105,333 | 232,258,315 | 5,152,982 |
| **3918000100 Agriculture Management** | **NET EXPENDITURE** | 227,105,333 | 232,258,315 | 5,152,982 |
| **3918000201 Livestock Management Headquarters** | **2110200 Basic Wages - Temporary Employees** | 150,000 | 150,000 | - |
| | 2110202 Casual Labour - Others | 150,000 | 150,000 | - |
| | **2210100 Utilities Supplies and Services** | 138,000 | 138,000 | - |
| | 2210101 Electricity | 90,000 | 90,000 | - |

**VOTE R3910000000 NYERI COUNTY**

**REVISED RECURRENT EXPENDITURE ESTIMATES 2023/2024**

**Heads and Items Under Which This Vote will be Accounted for by Vote R3910000000 NYERI COUNTY**

| SUB-HEAD | TITLE | FINANCIAL YEAR 2023/2024 | | |
|---|---|---|---|---|
| | | Approved Estimates | Revised Estimates | Amount of increase or decrease |
| | | KShs. | KShs. | KShs. |
| | 2210102 Water and sewerage charges | 30,000 | 30,000 | - |
| | 2210103 Gas expenses | 18,000 | 18,000 | - |
| | **2210200 Communication, Supplies and Services** | 120,000 | 120,000 | - |
| | 2210201 Telephone, Telex, Facsimile and Mobile Phone Services | 100,000 | 100,000 | - |
| | 2210202 Internet Connections | 20,000 | 20,000 | - |
| | **2210300 Domestic Travel and Subsistence, and Other Transportation Costs** | 450,000 | 450,000 | - |
| | 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 50,000 | 50,000 | - |
| | 2210302 Accommodation - Domestic Travel | 200,000 | 200,000 | - |
| | 2210303 Daily Subsistence Allowance | 200,000 | 200,000 | - |
| | **2210500 Printing , Advertising and Information Supplies and Services** | 227,500 | 227,500 | - |
| | 2210502 Publishing and Printing Services | 10,000 | 10,000 | - |
| | 2210503 Subscriptions to Newspapers, Magazines and Periodicals | 17,500 | 17,500 | - |
| | 2210505 Trade Shows and Exhibitions | 200,000 | 200,000 | - |
| | **2210800 Hospitality Supplies and Services** | 60,000 | 60,000 | - |
| | 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 60,000 | 60,000 | - |
| | **2211000 Specialised Materials and Supplies** | 100,000 | 50,000 | (50,000) |
| | 2211007 Agricultural Materials, Supplies and Small Equipment | 50,000 | 25,000 | (25,000) |
| | 2211023 Supplies for Production | 50,000 | 25,000 | (25,000) |
| | **2211100 Office and General Supplies and Services** | 120,000 | 90,000 | (30,000) |
| | 2211101 General Office Supplies (papers, pencils, forms, small office equipment | 40,000 | 40,000 | - |
| | 2211102 Supplies and Accessories for Computers and Printers | 40,000 | 30,000 | (10,000) |
| | 2211103 Sanitary and Cleaning Materials, Supplies and Services | 40,000 | 20,000 | (20,000) |
| | **2211200 Fuel Oil and Lubricants** | 200,000 | 260,000 | 60,000 |
| | 2211201 Refined Fuels and Lubricants for Transport | 200,000 | 260,000 | 60,000 |
| | **2220100 Routine Maintenance - Vehicles and Other Transport Equipment** | 100,000 | 100,000 | - |
| | 2220101 Maintenance Expenses - Motor Vehicles | 100,000 | 100,000 | - |
| | **GROSS EXPENDITURE** | 1,665,500 | 1,645,500 | -20,000 |
| | **NET EXPENDITURE** | 1,665,500 | 1,645,500 | -20,000 |

**VOTE R3910000000 NYERI COUNTY**

**REVISED RECURRENT EXPENDITURE ESTIMATES 2023/2024**

**Heads and Items Under Which This Vote will be Accounted for by Vote R3910000000 NYERI COUNTY**

| SUB-HEAD | TITLE | FINANCIAL YEAR 2023/2024 | | |
|---|---|---|---|---|
| | | Approved Estimates | Revised Estimates | Amount of increase or decrease |
| | | KShs. | KShs. | KShs. |
| **3918000200 Livestock Production Management** | **NET EXPENDITURE** | 1,665,500 | 1,645,500 | -20,000 |
| **3918000301 Crop Management Headquarters** | **2110200 Basic Wages - Temporary Employees** | 150,000 | 150,000 | - |
| | 2110202 Casual Labour - Others | 150,000 | 150,000 | - |
| | **2210100 Utilities Supplies and Services** | 193,000 | 178,000 | (15,000) |
| | 2210101 Electricity | 100,000 | 100,000 | - |
| | 2210102 Water and sewerage charges | 75,000 | 75,000 | - |
| | 2210103 Gas expenses | 18,000 | 3,000 | (15,000) |
| | **2210200 Communication, Supplies and Services** | 120,000 | 100,000 | (20,000) |
| | 2210201 Telephone, Telex, Facsimile and Mobile Phone Services | 100,000 | 80,000 | (20,000) |
| | 2210202 Internet Connections | 20,000 | 20,000 | - |
| | **2210300 Domestic Travel and Subsistence, and Other Transportation Costs** | 450,000 | 450,000 | - |
| | 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 50,000 | 50,000 | - |
| | 2210302 Accommodation - Domestic Travel | 200,000 | 200,000 | - |
| | 2210303 Daily Subsistence Allowance | 200,000 | 200,000 | - |
| | **2210500 Printing , Advertising and Information Supplies and Services** | 232,500 | 515,640 | 283,140 |
| | 2210502 Publishing and Printing Services | 15,000 | 5,000 | (10,000) |
| | 2210503 Subscriptions to Newspapers, Magazines and Periodicals | 17,500 | 17,500 | - |
| | 2210505 Trade Shows and Exhibitions | 200,000 | 493,140 | 293,140 |
| | **2210600 Rentals of Produced Assets** | 20,000 | - | (20,000) |
| | 2210604 Hire of Transport | 20,000 | - | (20,000) |
| | **2210800 Hospitality Supplies and Services** | 60,000 | 60,000 | - |
| | 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 60,000 | 60,000 | - |
| | **2211000 Specialised Materials and Supplies** | 100,000 | 50,000 | (50,000) |
| | 2211004 Fungicides, Insecticides and Sprays | 50,000 | 25,000 | (25,000) |
| | 2211007 Agricultural Materials, Supplies and Small Equipment | 50,000 | 25,000 | (25,000) |
| | **2211100 Office and General Supplies and Services** | 110,363 | 92,363 | (18,000) |
| | 2211101 General Office Supplies (papers, pencils, forms, small office equipment | 40,000 | 40,000 | - |
| | 2211102 Supplies and Accessories for Computers and Printers | 40,000 | 40,000 | - |

## REVISED RECURRENT EXPENDITURE ESTIMATES 2023/2024

### Heads and Items Under Which This Vote will be Accounted for by Vote R3910000000 NYERI COUNTY

| SUB-HEAD | TITLE | FINANCIAL YEAR 2023/2024 | | |
|---|---|---|---|---|
| | | Approved Estimates | Revised Estimates | Amount of increase or decrease |
| | | KShs. | KShs. | KShs. |
| | 2211103 Sanitary and Cleaning Materials, Supplies and Services | 30,363 | 12,363 | (18,000) |
| | **2211200 Fuel Oil and Lubricants** | 200,000 | 207,000 | 7,000 |
| | 2211201 Refined Fuels and Lubricants for Transport | 200,000 | 207,000 | 7,000 |
| | **2220100 Routine Maintenance - Vehicles and Other Transport Equipment** | 100,000 | 100,000 | - |
| | 2220101 Maintenance Expenses - Motor Vehicles | 100,000 | 100,000 | - |
| | **3111100 Purchase of Specialised Plant, Equipment and Machinery** | 300,000 | - | (300,000) |
| | 3111112 Purchase of Software | 300,000 | - | (300,000) |
| | **GROSS EXPENDITURE** | 2,035,863 | 1,903,003 | -132,860 |
| | **NET EXPENDITURE** | 2,035,863 | 1,903,003 | -132,860 |
| **3918000300 Crop Production Management** | **NET EXPENDITURE** | 2,035,863 | 1,903,003 | -132,860 |
| **3918000401 Fisheries Headquarters** | **2110200 Basic Wages - Temporary Employees** | 50,000 | - | (50,000) |
| | 2110202 Casual Labour - Others | 50,000 | - | (50,000) |
| | **2210100 Utilities Supplies and Services** | 218,000 | 205,000 | (13,000) |
| | 2210101 Electricity | 100,000 | 100,000 | - |
| | 2210102 Water and sewerage charges | 100,000 | 100,000 | - |
| | 2210103 Gas expenses | 18,000 | 5,000 | (13,000) |
| | **2210200 Communication, Supplies and Services** | 45,000 | 25,000 | (20,000) |
| | 2210201 Telephone, Telex, Facsimile and Mobile Phone Services | 25,000 | 15,000 | (10,000) |
| | 2210202 Internet Connections | 20,000 | 10,000 | (10,000) |
| | **2210300 Domestic Travel and Subsistence, and Other Transportation Costs** | 230,000 | 230,000 | - |
| | 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 30,000 | 30,000 | - |
| | 2210302 Accommodation - Domestic Travel | 100,000 | 100,000 | - |
| | 2210303 Daily Subsistence Allowance | 100,000 | 100,000 | - |
| | **2210500 Printing , Advertising and Information Supplies and Services** | 50,500 | 33,000 | (17,500) |
| | 2210502 Publishing and Printing Services | 8,000 | 8,000 | - |
| | 2210503 Subscriptions to Newspapers, Magazines and Periodicals | 17,500 | - | (17,500) |
| | 2210505 Trade Shows and Exhibitions | 25,000 | 25,000 | - |
| | **2210800 Hospitality Supplies and Services** | 50,000 | 30,000 | (20,000) |

**VOTE R3910000000 NYERI COUNTY**

**REVISED RECURRENT EXPENDITURE ESTIMATES 2023/2024**

**Heads and Items Under Which This Vote will be Accounted for by Vote R3910000000 NYERI COUNTY**

| SUB-HEAD | TITLE | FINANCIAL YEAR 2023/2024 | | |
|---|---|---|---|---|
| | | Approved Estimates | Revised Estimates | Amount of increase or decrease |
| | | KShs. | KShs. | KShs. |
| | 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 50,000 | 30,000 | (20,000) |
| | **2211000 Specialised Materials and Supplies** | 20,000 | - | (20,000) |
| | 2211008 Laboratory Materials, Supplies and Small Equipment | 20,000 | - | (20,000) |
| | **2211100 Office and General Supplies and Services** | 70,000 | 56,500 | (13,500) |
| | 2211101 General Office Supplies (papers, pencils, forms, small office equipment | 20,000 | 20,000 | - |
| | 2211102 Supplies and Accessories for Computers and Printers | 20,000 | 20,000 | - |
| | 2211103 Sanitary and Cleaning Materials, Supplies and Services | 30,000 | 16,500 | (13,500) |
| | **2211200 Fuel Oil and Lubricants** | 50,000 | 50,000 | - |
| | 2211201 Refined Fuels and Lubricants for Transport | 50,000 | 50,000 | - |
| | **2211300 Other Operating Expenses** | 540,000 | 719,000 | 179,000 |
| | 2211305 Contracted Guards and Cleaning Services | 540,000 | 719,000 | 179,000 |
| | **2220100 Routine Maintenance - Vehicles and Other Transport Equipment** | 100,000 | 100,000 | - |
| | 2220101 Maintenance Expenses - Motor Vehicles | 100,000 | 100,000 | - |
| | **2220200 Routine Maintenance - Other Assets** | 50,000 | 25,000 | (25,000) |
| | 2220201 Maintenance of Plant, Machinery and Equipment (including lifts) | 50,000 | 25,000 | (25,000) |
| | **GROSS EXPENDITURE** | 1,473,500 | 1,473,500 | - |
| | **NET EXPENDITURE** | 1,473,500 | 1,473,500 | - |
| **3918000400 Fisheries development** | **NET EXPENDITURE** | 1,473,500 | 1,473,500 | - |
| **3918000601 Veterinary services Headquarters** | **2210100 Utilities Supplies and Services** | 770,000 | 770,000 | - |
| | 2210101 Electricity | 240,000 | 240,000 | - |
| | 2210102 Water and sewerage charges | 512,000 | 512,000 | - |
| | 2210103 Gas expenses | 18,000 | 18,000 | - |
| | **2210200 Communication, Supplies and Services** | 120,000 | 120,000 | - |
| | 2210201 Telephone, Telex, Facsimile and Mobile Phone Services | 100,000 | 100,000 | - |
| | 2210202 Internet Connections | 20,000 | 20,000 | - |
| | **2210300 Domestic Travel and Subsistence, and Other Transportation Costs** | 480,000 | 480,000 | - |
| | 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 80,000 | 80,000 | - |
| | 2210302 Accommodation - Domestic Travel | 200,000 | 200,000 | - |

**VOTE R3910000000 NYERI COUNTY**

**REVISED RECURRENT EXPENDITURE ESTIMATES 2023/2024**

**Heads and Items Under Which This Vote will be Accounted for by Vote R3910000000 NYERI COUNTY**

| SUB-HEAD | TITLE | FINANCIAL YEAR 2023/2024 | | |
|---|---|---|---|---|
| | | Approved Estimates | Revised Estimates | Amount of increase or decrease |
| | | KShs. | KShs. | KShs. |
| | 2210303 Daily Subsistence Allowance | 200,000 | 200,000 | - |
| | **2210500 Printing , Advertising and Information Supplies and Services** | 117,500 | 97,500 | (20,000) |
| | 2210502 Publishing and Printing Services | 50,000 | 30,000 | (20,000) |
| | 2210503 Subscriptions to Newspapers, Magazines and Periodicals | 17,500 | 17,500 | - |
| | 2210505 Trade Shows and Exhibitions | 50,000 | 50,000 | - |
| | **2210800 Hospitality Supplies and Services** | 60,000 | 60,000 | - |
| | 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 60,000 | 60,000 | - |
| | **2211000 Specialised Materials and Supplies** | 150,000 | 75,000 | (75,000) |
| | 2211003 Veterinarian Supplies and Materials | 50,000 | 25,000 | (25,000) |
| | 2211007 Agricultural Materials, Supplies and Small Equipment | 50,000 | 25,000 | (25,000) |
| | 2211008 Laboratory Materials, Supplies and Small Equipment | 50,000 | 25,000 | (25,000) |
| | **2211100 Office and General Supplies and Services** | 150,000 | 140,000 | (10,000) |
| | 2211101 General Office Supplies (papers, pencils, forms, small office equipment | 40,000 | 40,000 | - |
| | 2211102 Supplies and Accessories for Computers and Printers | 40,000 | 40,000 | - |
| | 2211103 Sanitary and Cleaning Materials, Supplies and Services | 70,000 | 60,000 | (10,000) |
| | **2211200 Fuel Oil and Lubricants** | 200,000 | 285,000 | 85,000 |
| | 2211201 Refined Fuels and Lubricants for Transport | 200,000 | 285,000 | 85,000 |
| | **2211300 Other Operating Expenses** | 163,000 | 117,860 | (45,140) |
| | 2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies | 163,000 | 117,860 | (45,140) |
| | **2220100 Routine Maintenance - Vehicles and Other Transport Equipment** | 100,000 | 100,000 | - |
| | 2220101 Maintenance Expenses - Motor Vehicles | 100,000 | 100,000 | - |
| | **2220200 Routine Maintenance - Other Assets** | 50,000 | 30,000 | (20,000) |
| | 2220201 Maintenance of Plant, Machinery and Equipment (including lifts) | 50,000 | 30,000 | (20,000) |
| | **GROSS EXPENDITURE** | 2,360,500 | 2,275,360 | -85,140 |
| | **NET EXPENDITURE** | 2,360,500 | 2,275,360 | -85,140 |
| **3918000600 Veterinary services** | **NET EXPENDITURE** | 2,360,500 | 2,275,360 | -85,140 |
| **E3918000701 Wambugu ATC headquarters** | **2640400 Other Current Transfers, Grants and Subsidies** | 5,500,000 | 5,300,000 | (200,000) |
| | 2640499 Other Current Transfers - Othe | 5,500,000 | 5,300,000 | (200,000) |

## VOTE R3910000000 NYERI COUNTY

### REVISED RECURRENT EXPENDITURE ESTIMATES 2023/2024

### Heads and Items Under Which This Vote will be Accounted for by Vote R3910000000 NYERI COUNTY

| SUB-HEAD | TITLE | FINANCIAL YEAR 2023/2024 | | |
|---|---|---|---|---|
| | | Approved Estimates | Revised Estimates | Amount of increase or decrease |
| | | KShs. | KShs. | KShs. |
| | **GROSS EXPENDITURE** | 5,500,000 | 5,300,000 | -200,000 |
| | **NET EXPENDITURE** | 5,500,000 | 5,300,000 | -200,000 |
| **E3918000700 Wambugu ATC** | **NET EXPENDITURE** | 5,500,000 | 5,300,000 | -200,000 |
| **E3918000801 Naromoru AMS Headquarters** | **2640400 Other Current Transfers, Grants and Subsidies** | 1,400,000 | 1,226,000 | (174,000) |
| | 2640499 Other Current Transfers - Othe | 1,400,000 | 1,226,000 | (174,000) |
| | **GROSS EXPENDITURE** | 1,400,000 | 1,226,000 | -174,000 |
| | **NET EXPENDITURE** | 1,400,000 | 1,226,000 | -174,000 |
| **E3918000800 Naromoru AMS** | **NET EXPENDITURE** | 1,400,000 | 1,226,000 | -174,000 |
| **3918000000 AGRICULTURE, LIVESTOCK AND FISHERIES DEVELOPMENT** | **NET EXPENDITURE** | 241,540,696 | 246,081,678 | 4,540,982 |
| **3919000101 Trade Development & Regulation Headquarters** | **2110100 Basic Salaries - Permanent Employees** | 27,456,229 | 27,456,229 | - |
| | **2110200 Basic Wages - Temporary Employees** | 1,919,120 | 1,919,120 | - |
| | 2110202 Casual Labour - Others | 1,919,120 | 1,919,120 | - |
| | **2110300 Personal Allowance - Paid as Part of Salary** | 11,794,211 | 11,794,211 | - |
| | 2110301 House Allowance | 7,947,120 | 7,947,120 | - |
| | 2110303 Acting Allowance | 300,000 | 300,000 | - |
| | 2110314 Transport Allowance | 3,168,000 | 3,168,000 | - |
| | 2110320 Leave Allowance | 379,091 | 379,091 | - |
| | **2210100 Utilities Supplies and Services** | 1,000,000 | 19,259,738 | 18,259,738 |
| | 2210101 Electricity | 500,000 | 500,000 | - |
| | 2210102 Water and sewerage charges | 500,000 | 18,759,738 | 18,259,738 |
| | **2210200 Communication, Supplies and Services** | 110,000 | 110,000 | - |
| | 2210201 Telephone, Telex, Facsimile and Mobile Phone Services | 100,000 | 100,000 | - |
| | 2210202 Internet Connections | 5,000 | 5,000 | - |
| | 2210203 Courier and Postal Services | 5,000 | 5,000 | - |
| | **2210300 Domestic Travel and Subsistence, and Other Transportation Costs** | 1,310,000 | 1,510,000 | 200,000 |
| | 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 200,000 | 200,000 | - |
| | 2210302 Accommodation - Domestic Travel | 300,000 | 300,000 | - |
| | 2210303 Daily Subsistence Allowance | 800,000 | 1,000,000 | 200,000 |

## REVISED RECURRENT EXPENDITURE ESTIMATES 2023/2024

### Heads and Items Under Which This Vote will be Accounted for by Vote R3910000000 NYERI COUNTY

| SUB-HEAD | TITLE | FINANCIAL YEAR 2023/2024 | | |
|---|---|---|---|---|
| | | Approved Estimates | Revised Estimates | Amount of increase or decrease |
| | | KShs. | KShs. | KShs. |
| | 2210304 Sundry Items (e.g. airport tax, taxis, etc…) | 10,000 | 10,000 | - |
| | **2210400 Foreign Travel and Subsistence, and other transportation costs** | - | 800,000 | 800,000 |
| | 2210403 Daily Subsistence Allowance | - | 800,000 | 800,000 |
| | **2210500 Printing , Advertising and Information Supplies and Services** | 445,000 | 787,337 | 342,337 |
| | 2210502 Publishing and Printing Services | 210,000 | 210,000 | - |
| | 2210503 Subscriptions to Newspapers, Magazines and Periodicals | 10,000 | 10,000 | - |
| | 2210504 Advertising, Awareness and Publicity Campaigns | 200,000 | 536,440 | 336,440 |
| | 2210505 Trade Shows and Exhibitions | 25,000 | 30,897 | 5,897 |
| | **2210700 Training Expenses** | 125,000 | 125,000 | - |
| | 2210710 Accommodation Allowance | 25,000 | 25,000 | - |
| | 2210711 Tuition Fees | 100,000 | 100,000 | - |
| | **2210800 Hospitality Supplies and Services** | 1,000,000 | 1,000,000 | - |
| | 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 200,000 | 200,000 | - |
| | 2210802 Boards, Committees, Conferences and Seminars | 800,000 | 800,000 | - |
| | **2211000 Specialised Materials and Supplies** | 20,000 | 20,000 | - |
| | 2211011 Purchase/Production of Photographic and Audio-Visual Materials | 10,000 | 10,000 | - |
| | 2211016 Purchase of Uniforms and Clothing - Staff | 10,000 | 10,000 | - |
| | **2211100 Office and General Supplies and Services** | 320,000 | 320,000 | - |
| | 2211101 General Office Supplies (papers, pencils, forms, small office equipment | 100,000 | 100,000 | - |
| | 2211102 Supplies and Accessories for Computers and Printers | 200,000 | 200,000 | - |
| | 2211103 Sanitary and Cleaning Materials, Supplies and Services | 20,000 | 20,000 | - |
| | **2211200 Fuel Oil and Lubricants** | 920,000 | 920,000 | - |
| | 2211201 Refined Fuels and Lubricants for Transport | 900,000 | 900,000 | - |
| | 2211204 Other Fuels (wood, charcoal, cooking gas etc…) | 20,000 | 20,000 | - |
| | **2211300 Other Operating Expenses** | 120,000 | 179,000 | 59,000 |
| | 2211305 Contracted Guards and Cleaning Services | 20,000 | 20,000 | - |
| | 2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies | 100,000 | 159,000 | 59,000 |
| | **2220100 Routine Maintenance - Vehicles and Other Transport Equipment** | 400,000 | 449,295 | 49,295 |

**VOTE R3910000000 NYERI COUNTY**

**REVISED RECURRENT EXPENDITURE ESTIMATES 2023/2024**

**Heads and Items Under Which This Vote will be Accounted for by Vote R3910000000 NYERI COUNTY**

| SUB-HEAD | TITLE | FINANCIAL YEAR 2023/2024 | | |
|---|---|---|---|---|
| | | Approved Estimates | Revised Estimates | Amount of increase or decrease |
| | | KShs. | KShs. | KShs. |
| | 2220101 Maintenance Expenses - Motor Vehicles | 400,000 | 449,295 | 49,295 |
| | **2220200 Routine Maintenance - Other Assets** | 40,000 | 40,000 | - |
| | 2220201 Maintenance of Plant, Machinery and Equipment (including lifts) | 10,000 | 10,000 | - |
| | 2220202 Maintenance of Office Furniture and Equipment | 10,000 | 10,000 | - |
| | 2220205 Maintenance of Buildings and Stations -- Non-Residential | 10,000 | 10,000 | - |
| | 2220210 Maintenance of Computers, Software, and Networks | 10,000 | 10,000 | - |
| | **GROSS EXPENDITURE** | 46,979,560 | 66,689,930 | 19,710,370 |
| | **NET EXPENDITURE** | 46,979,560 | 66,689,930 | 19,710,370 |
| **3919000100 Trade Development & Regulation** | **NET EXPENDITURE** | 46,979,560 | 66,689,930 | 19,710,370 |
| **3919000301 Tourism Headquarters** | **2210100 Utilities Supplies and Services** | 300,000 | 300,000 | - |
| | 2210101 Electricity | 150,000 | 150,000 | - |
| | 2210102 Water and sewerage charges | 150,000 | 150,000 | - |
| | **2210200 Communication, Supplies and Services** | 110,000 | 110,000 | - |
| | 2210201 Telephone, Telex, Facsimile and Mobile Phone Services | 100,000 | 100,000 | - |
| | 2210202 Internet Connections | 5,000 | 5,000 | - |
| | 2210203 Courier and Postal Services | 5,000 | 5,000 | - |
| | **2210300 Domestic Travel and Subsistence, and Other Transportation Costs** | 755,000 | 755,000 | - |
| | 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 150,000 | 150,000 | - |
| | 2210302 Accommodation - Domestic Travel | 200,000 | 200,000 | - |
| | 2210303 Daily Subsistence Allowance | 400,000 | 400,000 | - |
| | 2210304 Sundry Items (e.g. airport tax, taxis, etc…) | 5,000 | 5,000 | - |
| | **2210500 Printing , Advertising and Information Supplies and Services** | 145,000 | 145,000 | - |
| | 2210502 Publishing and Printing Services | 10,000 | 10,000 | - |
| | 2210503 Subscriptions to Newspapers, Magazines and Periodicals | 10,000 | 10,000 | - |
| | 2210504 Advertising, Awareness and Publicity Campaigns | 100,000 | 100,000 | - |
| | 2210505 Trade Shows and Exhibitions | 25,000 | 25,000 | - |
| | **2210700 Training Expenses** | 125,000 | 125,000 | - |
| | 2210710 Accommodation Allowance | 25,000 | 25,000 | - |

**VOTE R3910000000 NYERI COUNTY**

**REVISED RECURRENT EXPENDITURE ESTIMATES 2023/2024**

**Heads and Items Under Which This Vote will be Accounted for by Vote R3910000000 NYERI COUNTY**

| SUB-HEAD | TITLE | FINANCIAL YEAR 2023/2024 | | |
|---|---|---|---|---|
| | | Approved Estimates | Revised Estimates | Amount of increase or decrease |
| | | KShs. | KShs. | KShs. |
| | 2210711 Tuition Fees | 100,000 | 100,000 | - |
| | **2210800 Hospitality Supplies and Services** | 500,000 | 4,617,000 | 4,117,000 |
| | 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 300,000 | 4,417,000 | 4,117,000 |
| | 2210802 Boards, Committees, Conferences and Seminars | 200,000 | 200,000 | - |
| | **2211000 Specialised Materials and Supplies** | 20,000 | 20,000 | - |
| | 2211011 Purchase/Production of Photographic and Audio-Visual Materials | 10,000 | 10,000 | - |
| | 2211016 Purchase of Uniforms and Clothing - Staff | 10,000 | 10,000 | - |
| | **2211100 Office and General Supplies and Services** | 115,000 | 115,000 | - |
| | 2211101 General Office Supplies (papers, pencils, forms, small office equipment | 25,000 | 25,000 | - |
| | 2211102 Supplies and Accessories for Computers and Printers | 75,000 | 75,000 | - |
| | 2211103 Sanitary and Cleaning Materials, Supplies and Services | 15,000 | 15,000 | - |
| | **2211200 Fuel Oil and Lubricants** | 615,000 | 615,000 | - |
| | 2211201 Refined Fuels and Lubricants for Transport | 600,000 | 600,000 | - |
| | 2211204 Other Fuels (wood, charcoal, cooking gas etc…) | 15,000 | 15,000 | - |
| | **2211300 Other Operating Expenses** | 40,000 | 40,000 | - |
| | 2211305 Contracted Guards and Cleaning Services | 20,000 | 20,000 | - |
| | 2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies | 20,000 | 20,000 | - |
| | **2220100 Routine Maintenance - Vehicles and Other Transport Equipment** | 150,000 | 150,000 | - |
| | 2220101 Maintenance Expenses - Motor Vehicles | 150,000 | 150,000 | - |
| | **2220200 Routine Maintenance - Other Assets** | 40,000 | 40,000 | - |
| | 2220201 Maintenance of Plant, Machinery and Equipment (including lifts) | 10,000 | 10,000 | - |
| | 2220202 Maintenance of Office Furniture and Equipment | 10,000 | 10,000 | - |
| | 2220205 Maintenance of Buildings and Stations -- Non-Residential | 10,000 | 10,000 | - |
| | 2220210 Maintenance of Computers, Software, and Networks | 10,000 | 10,000 | - |
| | **GROSS EXPENDITURE** | 2,915,000 | 7,032,000 | 4,117,000 |
| | **NET EXPENDITURE** | 2,915,000 | 7,032,000 | 4,117,000 |
| **3919000300 Tourism** | **NET EXPENDITURE** | 2,915,000 | 7,032,000 | 4,117,000 |
| **E3919000501 Cooperatives Headquarters** | **2210100 Utilities Supplies and Services** | 200,000 | 200,000 | - |

## REVISED RECURRENT EXPENDITURE ESTIMATES 2023/2024

### Heads and Items Under Which This Vote will be Accounted for by Vote R3910000000 NYERI COUNTY

| SUB-HEAD | TITLE | FINANCIAL YEAR 2023/2024 | | |
|---|---|---|---|---|
| | | Approved Estimates | Revised Estimates | Amount of increase or decrease |
| | | KShs. | KShs. | KShs. |
| | 2210101 Electricity | 100,000 | 100,000 | - |
| | 2210102 Water and sewerage charges | 100,000 | 100,000 | - |
| | **2210200 Communication, Supplies and Services** | 110,000 | 110,000 | - |
| | 2210201 Telephone, Telex, Facsimile and Mobile Phone Services | 100,000 | 100,000 | - |
| | 2210202 Internet Connections | 5,000 | 5,000 | - |
| | 2210203 Courier and Postal Services | 5,000 | 5,000 | - |
| | **2210300 Domestic Travel and Subsistence, and Other Transportation Costs** | 705,000 | 1,705,000 | 1,000,000 |
| | 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 100,000 | 100,000 | - |
| | 2210302 Accommodation - Domestic Travel | 200,000 | 700,000 | 500,000 |
| | 2210303 Daily Subsistence Allowance | 400,000 | 900,000 | 500,000 |
| | 2210304 Sundry Items (e.g. airport tax, taxis, etc…) | 5,000 | 5,000 | - |
| | **2210500 Printing , Advertising and Information Supplies and Services** | 145,000 | 145,000 | - |
| | 2210502 Publishing and Printing Services | 10,000 | 10,000 | - |
| | 2210503 Subscriptions to Newspapers, Magazines and Periodicals | 10,000 | 10,000 | - |
| | 2210504 Advertising, Awareness and Publicity Campaigns | 100,000 | 100,000 | - |
| | 2210505 Trade Shows and Exhibitions | 25,000 | 25,000 | - |
| | **2210700 Training Expenses** | 125,000 | 125,000 | - |
| | 2210710 Accommodation Allowance | 25,000 | 25,000 | - |
| | 2210711 Tuition Fees | 100,000 | 100,000 | - |
| | **2210800 Hospitality Supplies and Services** | 480,000 | 2,480,000 | 2,000,000 |
| | 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 280,000 | 280,000 | - |
| | 2210802 Boards, Committees, Conferences and Seminars | 200,000 | 2,200,000 | 2,000,000 |
| | **2211000 Specialised Materials and Supplies** | 20,000 | 20,000 | - |
| | 2211011 Purchase/Production of Photographic and Audio-Visual Materials | 10,000 | 10,000 | - |
| | 2211016 Purchase of Uniforms and Clothing - Staff | 10,000 | 10,000 | - |
| | **2211100 Office and General Supplies and Services** | 115,000 | 115,000 | - |
| | 2211101 General Office Supplies (papers, pencils, forms, small office equipment | 25,000 | 25,000 | - |
| | 2211102 Supplies and Accessories for Computers and Printers | 75,000 | 75,000 | - |

## REVISED RECURRENT EXPENDITURE ESTIMATES 2023/2024

### Heads and Items Under Which This Vote will be Accounted for by Vote R3910000000 NYERI COUNTY

| SUB-HEAD | TITLE | FINANCIAL YEAR 2023/2024 | | |
|---|---|---|---|---|
| | | Approved Estimates | Revised Estimates | Amount of increase or decrease |
| | | KShs. | KShs. | KShs. |
| | 2211103 Sanitary and Cleaning Materials, Supplies and Services | 15,000 | 15,000 | - |
| | **2211200 Fuel Oil and Lubricants** | 615,000 | 615,000 | - |
| | 2211201 Refined Fuels and Lubricants for Transport | 600,000 | 600,000 | - |
| | 2211204 Other Fuels (wood, charcoal, cooking gas etc…) | 15,000 | 15,000 | - |
| | **2211300 Other Operating Expenses** | 40,000 | 40,000 | - |
| | 2211305 Contracted Guards and Cleaning Services | 20,000 | 20,000 | - |
| | 2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies | 20,000 | 20,000 | - |
| | **2220100 Routine Maintenance - Vehicles and Other Transport Equipment** | 174,585 | 174,585 | - |
| | 2220101 Maintenance Expenses - Motor Vehicles | 174,585 | 174,585 | - |
| | **2220200 Routine Maintenance - Other Assets** | 40,000 | 40,000 | - |
| | 2220201 Maintenance of Plant, Machinery and Equipment (including lifts) | 10,000 | 10,000 | - |
| | 2220202 Maintenance of Office Furniture and Equipment | 10,000 | 10,000 | - |
| | 2220205 Maintenance of Buildings and Stations -- Non-Residential | 10,000 | 10,000 | - |
| | 2220210 Maintenance of Computers, Software, and Networks | 10,000 | 10,000 | - |
| | **GROSS EXPENDITURE** | 2,769,585 | 5,769,585 | 3,000,000 |
| | **NET EXPENDITURE** | 2,769,585 | 5,769,585 | 3,000,000 |
| **E3919000500 Cooperatives** | **NET EXPENDITURE** | 2,769,585 | 5,769,585 | 3,000,000 |
| **3919000000 TRADE, CULTURE, TOURISM AND COOPERATIVE DEVELOPMENT** | **NET EXPENDITURE** | 52,664,145 | 79,491,515 | 26,827,370 |
| **3920000101 Education Headquarters** | **2110100 Basic Salaries - Permanent Employees** | 239,193,813 | 389,193,813 | 150,000,000 |
| | 2110101 Basic Salaries - Civil Service | 209,193,813 | 359,193,813 | 150,000,000 |
| | 2110199 Basic Salaries - Permanent - Others | 30,000,000 | 30,000,000 | - |
| | **2110200 Basic Wages - Temporary Employees** | 400,000 | 400,000 | - |
| | 2110299 Basic Wages - Temporary -Other | 400,000 | 400,000 | - |
| | **2210100 Utilities Supplies and Services** | 200,000 | 200,000 | - |
| | 2210101 Electricity | 100,000 | 100,000 | - |
| | 2210102 Water and sewerage charges | 100,000 | 100,000 | - |
| | **2210200 Communication, Supplies and Services** | 405,000 | 305,000 | (100,000) |
| | 2210201 Telephone, Telex, Facsimile and Mobile Phone Services | 250,000 | 250,000 | - |

## REVISED RECURRENT EXPENDITURE ESTIMATES 2023/2024

### Heads and Items Under Which This Vote will be Accounted for by Vote R3910000000 NYERI COUNTY

| SUB-HEAD | TITLE | FINANCIAL YEAR 2023/2024 | | |
|---|---|---|---|---|
| | | Approved Estimates | Revised Estimates | Amount of increase or decrease |
| | | KShs. | KShs. | KShs. |
| | 2210202 Internet Connections | 140,000 | 40,000 | (100,000) |
| | 2210203 Courier and Postal Services | 15,000 | 15,000 | - |
| | **2210300 Domestic Travel and Subsistence, and Other Transportation Costs** | 900,000 | 1,720,000 | 820,000 |
| | 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 400,000 | 720,000 | 320,000 |
| | 2210303 Daily Subsistence Allowance | 500,000 | 1,000,000 | 500,000 |
| | **2210400 Foreign Travel and Subsistence, and other transportation costs** | 200,000 | - | (200,000) |
| | 2210401 Travel Costs (airlines, bus, railway, etc.) | 100,000 | - | (100,000) |
| | 2210403 Daily Subsistence Allowance | 100,000 | - | (100,000) |
| | **2210500 Printing , Advertising and Information Supplies and Services** | 565,000 | 340,000 | (225,000) |
| | 2210502 Publishing and Printing Services | 50,000 | 25,000 | (25,000) |
| | 2210503 Subscriptions to Newspapers, Magazines and Periodicals | 150,000 | 150,000 | - |
| | 2210504 Advertising, Awareness and Publicity Campaigns | 350,000 | 150,000 | (200,000) |
| | 2210505 Trade Shows and Exhibitions | 15,000 | 15,000 | - |
| | **2210600 Rentals of Produced Assets** | 50,000 | 50,000 | - |
| | 2210604 Hire of Transport | 50,000 | 50,000 | - |
| | **2210700 Training Expenses** | 230,000 | 230,000 | - |
| | 2210799 Training Expenses - Other (Bud | 230,000 | 230,000 | - |
| | **2210800 Hospitality Supplies and Services** | 750,000 | 2,274,000 | 1,524,000 |
| | 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 500,000 | 1,700,000 | 1,200,000 |
| | 2210802 Boards, Committees, Conferences and Seminars | 250,000 | 574,000 | 324,000 |
| | **2211000 Specialised Materials and Supplies** | 100,000 | 515,250 | 415,250 |
| | 2211015 Food and Rations | - | 415,250 | 415,250 |
| | 2211016 Purchase of Uniforms and Clothing - Staff | 100,000 | 100,000 | - |
| | **2211100 Office and General Supplies and Services** | 800,000 | 1,284,000 | 484,000 |
| | 2211101 General Office Supplies (papers, pencils, forms, small office equipment | 350,000 | 250,000 | (100,000) |
| | 2211102 Supplies and Accessories for Computers and Printers | 100,000 | 350,000 | 250,000 |
| | 2211103 Sanitary and Cleaning Materials, Supplies and Services | 350,000 | 684,000 | 334,000 |
| | **2211200 Fuel Oil and Lubricants** | 850,000 | 1,050,000 | 200,000 |

## REVISED RECURRENT EXPENDITURE ESTIMATES 2023/2024

### Heads and Items Under Which This Vote will be Accounted for by Vote R3910000000 NYERI COUNTY

| SUB-HEAD | TITLE | FINANCIAL YEAR 2023/2024 | | |
|---|---|---|---|---|
| | | Approved Estimates | Revised Estimates | Amount of increase or decrease |
| | | KShs. | KShs. | KShs. |
| | 2211203 Refined Fuels and Lubricants -- Other | 800,000 | 1,000,000 | 200,000 |
| | 2211204 Other Fuels (wood, charcoal, cooking gas etc…) | 50,000 | 50,000 | - |
| | **2211300 Other Operating Expenses** | 30,000 | 30,000 | - |
| | 2211305 Contracted Guards and Cleaning Services | 30,000 | 30,000 | - |
| | **2220100 Routine Maintenance - Vehicles and Other Transport Equipment** | 800,000 | 1,037,914 | 237,914 |
| | 2220101 Maintenance Expenses - Motor Vehicles | 800,000 | 1,037,914 | 237,914 |
| | **2220200 Routine Maintenance - Other Assets** | 200,000 | 100,000 | (100,000) |
| | 2220205 Maintenance of Buildings and Stations -- Non-Residential | 100,000 | 50,000 | (50,000) |
| | 2220210 Maintenance of Computers, Software, and Networks | 100,000 | 50,000 | (50,000) |
| | **2640500 Other Capital Grants and Transfers** | 100,000,000 | 100,000,000 | - |
| | 2640599 Other Capital Grants and Trans | 100,000,000 | 100,000,000 | - |
| | **GROSS EXPENDITURE** | 345,673,813 | 498,729,977 | 153,056,164 |
| | **NET EXPENDITURE** | 345,673,813 | 498,729,977 | 153,056,164 |
| **3920000100 Education** | **NET EXPENDITURE** | 345,673,813 | 498,729,977 | 153,056,164 |
| **3920000201 ECDE Headquarters** | **2210100 Utilities Supplies and Services** | 200,000 | 200,000 | - |
| | 2210101 Electricity | 50,000 | 50,000 | - |
| | 2210102 Water and sewerage charges | 150,000 | 150,000 | - |
| | **2210200 Communication, Supplies and Services** | 150,000 | 100,000 | (50,000) |
| | 2210201 Telephone, Telex, Facsimile and Mobile Phone Services | 150,000 | 100,000 | (50,000) |
| | **2210300 Domestic Travel and Subsistence, and Other Transportation Costs** | 500,000 | 600,000 | 100,000 |
| | 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 200,000 | 250,000 | 50,000 |
| | 2210303 Daily Subsistence Allowance | 300,000 | 350,000 | 50,000 |
| | **2210500 Printing , Advertising and Information Supplies and Services** | 70,000 | 70,000 | - |
| | 2210504 Advertising, Awareness and Publicity Campaigns | 50,000 | 50,000 | - |
| | 2210505 Trade Shows and Exhibitions | 20,000 | 20,000 | - |
| | **2210600 Rentals of Produced Assets** | 50,000 | 50,000 | - |
| | 2210604 Hire of Transport | 50,000 | 50,000 | - |
| | **2210700 Training Expenses** | 150,000 | 50,000 | (100,000) |

**VOTE R3910000000 NYERI COUNTY**

**REVISED RECURRENT EXPENDITURE ESTIMATES 2023/2024**

**Heads and Items Under Which This Vote will be Accounted for by Vote R3910000000 NYERI COUNTY**

| SUB-HEAD | TITLE | FINANCIAL YEAR 2023/2024 | | |
|---|---|---|---|---|
| | | Approved Estimates | Revised Estimates | Amount of increase or decrease |
| | | KShs. | KShs. | KShs. |
| | 2210799 Training Expenses - Other (Bud | 150,000 | 50,000 | (100,000) |
| | **2210800 Hospitality Supplies and Services** | 500,000 | 600,000 | 100,000 |
| | 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 250,000 | 250,000 | - |
| | 2210802 Boards, Committees, Conferences and Seminars | 250,000 | 350,000 | 100,000 |
| | **2211000 Specialised Materials and Supplies** | 942,496 | 900,000 | (42,496) |
| | 2211015 Food and Rations | 942,496 | 900,000 | (42,496) |
| | **2211100 Office and General Supplies and Services** | 450,000 | 500,000 | 50,000 |
| | 2211101 General Office Supplies (papers, pencils, forms, small office equipment | 250,000 | 200,000 | (50,000) |
| | 2211102 Supplies and Accessories for Computers and Printers | 50,000 | 150,000 | 100,000 |
| | 2211103 Sanitary and Cleaning Materials, Supplies and Services | 150,000 | 150,000 | - |
| | **2211200 Fuel Oil and Lubricants** | 350,000 | 402,496 | 52,496 |
| | 2211203 Refined Fuels and Lubricants -- Other | 300,000 | 377,496 | 77,496 |
| | 2211204 Other Fuels (wood, charcoal, cooking gas etc…) | 50,000 | 25,000 | (25,000) |
| | **2211300 Other Operating Expenses** | 20,000 | 20,000 | - |
| | 2211305 Contracted Guards and Cleaning Services | 20,000 | 20,000 | - |
| | **2220100 Routine Maintenance - Vehicles and Other Transport Equipment** | 200,000 | 200,000 | - |
| | 2220101 Maintenance Expenses - Motor Vehicles | 200,000 | 200,000 | - |
| | **3111000 Purchase of Office Furniture and General Equipment** | 100,000 | - | (100,000) |
| | 3111002 Purchase of Computers, Printers and other IT Equipment | 100,000 | - | (100,000) |
| | **GROSS EXPENDITURE** | 3,682,496 | 3,692,496 | 10,000 |
| | **NET EXPENDITURE** | 3,682,496 | 3,692,496 | 10,000 |
| **3920000200 ECDE** | **NET EXPENDITURE** | 3,682,496 | 3,692,496 | 10,000 |
| **3920000501 Youth Training Headquarters** | **2210300 Domestic Travel and Subsistence, and Other Transportation Costs** | 233,714 | 233,714 | - |
| | 2210303 Daily Subsistence Allowance | 233,714 | 233,714 | - |
| | **2210500 Printing , Advertising and Information Supplies and Services** | 20,000 | 20,000 | - |
| | 2210505 Trade Shows and Exhibitions | 20,000 | 20,000 | - |
| | **2210600 Rentals of Produced Assets** | 10,000 | 10,000 | - |
| | 2210604 Hire of Transport | 10,000 | 10,000 | - |

## REVISED RECURRENT EXPENDITURE ESTIMATES 2023/2024

### Heads and Items Under Which This Vote will be Accounted for by Vote R3910000000 NYERI COUNTY

| SUB-HEAD | TITLE | FINANCIAL YEAR 2023/2024 | | |
|---|---|---|---|---|
| | | Approved Estimates | Revised Estimates | Amount of increase or decrease |
| | | KShs. | KShs. | KShs. |
| | **2210800 Hospitality Supplies and Services** | 400,000 | 520,000 | 120,000 |
| | 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 200,000 | 200,000 | - |
| | 2210802 Boards, Committees, Conferences and Seminars | 200,000 | 320,000 | 120,000 |
| | **2211100 Office and General Supplies and Services** | 300,000 | 180,000 | (120,000) |
| | 2211101 General Office Supplies (papers, pencils, forms, small office equipment | 250,000 | 150,000 | (100,000) |
| | 2211102 Supplies and Accessories for Computers and Printers | 50,000 | 30,000 | (20,000) |
| | **2211200 Fuel Oil and Lubricants** | 300,000 | 300,000 | - |
| | 2211203 Refined Fuels and Lubricants -- Other | 300,000 | 300,000 | - |
| | **GROSS EXPENDITURE** | 1,263,714 | 1,263,714 | - |
| | **NET EXPENDITURE** | 1,263,714 | 1,263,714 | - |
| **3920000500 Youth Training** | **NET EXPENDITURE** | 1,263,714 | 1,263,714 | - |
| **3920000000 EDUCATION, SPORTS, SCIENCE AND TECHNOLOGY** | **NET EXPENDITURE** | 350,620,023 | 503,686,187 | 153,066,164 |
| **3921000101 Water Management Headquarters** | **2110100 Basic Salaries - Permanent Employees** | 43,146,691 | 43,146,691 | - |
| | 2110101 Basic Salaries - Civil Service | 43,146,691 | 43,146,691 | - |
| | **2110200 Basic Wages - Temporary Employees** | 400,000 | 400,000 | - |
| | 2110202 Casual Labour - Others | 400,000 | 400,000 | - |
| | **2110300 Personal Allowance - Paid as Part of Salary** | 25,693,986 | 25,693,986 | - |
| | 2110301 House Allowance | 11,263,520 | 11,263,520 | - |
| | 2110314 Transport Allowance | 4,827,833 | 4,827,833 | - |
| | 2110320 Leave Allowance | 1,150,160 | 1,150,160 | - |
| | 2110399 Personal Allowances paid - Oth | 8,452,473 | 8,452,473 | - |
| | **2210100 Utilities Supplies and Services** | 71,110 | 71,110 | - |
| | 2210101 Electricity | 5,000 | 5,000 | - |
| | 2210102 Water and sewerage charges | 65,000 | 65,000 | - |
| | 2210106 Utilities, Supplies- Other ( | 1,110 | 1,110 | - |
| | **2210200 Communication, Supplies and Services** | 610,000 | 610,000 | - |
| | 2210201 Telephone, Telex, Facsimile and Mobile Phone Services | 500,000 | 500,000 | - |
| | 2210202 Internet Connections | 80,000 | 80,000 | - |

## REVISED RECURRENT EXPENDITURE ESTIMATES 2023/2024

### Heads and Items Under Which This Vote will be Accounted for by Vote R3910000000 NYERI COUNTY

| SUB-HEAD | TITLE | FINANCIAL YEAR 2023/2024 | | |
|---|---|---|---|---|
| | | Approved Estimates | Revised Estimates | Amount of increase or decrease |
| | | KShs. | KShs. | KShs. |
| | 2210203 Courier and Postal Services | 30,000 | 30,000 | - |
| | **2210300 Domestic Travel and Subsistence, and Other Transportation Costs** | 2,300,000 | 3,350,000 | 1,050,000 |
| | 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 500,000 | 1,000,000 | 500,000 |
| | 2210303 Daily Subsistence Allowance | 1,800,000 | 2,350,000 | 550,000 |
| | **2210400 Foreign Travel and Subsistence, and other transportation costs** | 470,000 | 470,000 | - |
| | 2210401 Travel Costs (airlines, bus, railway, etc.) | 130,000 | 130,000 | - |
| | 2210403 Daily Subsistence Allowance | 340,000 | 340,000 | - |
| | **2210500 Printing , Advertising and Information Supplies and Services** | 446,720 | 396,720 | (50,000) |
| | 2210502 Publishing and Printing Services | 30,000 | 30,000 | - |
| | 2210503 Subscriptions to Newspapers, Magazines and Periodicals | 116,720 | 116,720 | - |
| | 2210504 Advertising, Awareness and Publicity Campaigns | 200,000 | 200,000 | - |
| | 2210505 Trade Shows and Exhibitions | 100,000 | 50,000 | (50,000) |
| | **2210600 Rentals of Produced Assets** | 30,000 | - | (30,000) |
| | 2210604 Hire of Transport | 15,000 | - | (15,000) |
| | 2210606 Hire of Equipment, Plant and Machinery | 15,000 | - | (15,000) |
| | **2210700 Training Expenses** | 50,000 | 450,000 | 400,000 |
| | 2210799 Training Expenses - Other (Bud | 50,000 | 450,000 | 400,000 |
| | **2210800 Hospitality Supplies and Services** | 454,008 | 974,008 | 520,000 |
| | 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 100,000 | 120,000 | 20,000 |
| | 2210802 Boards, Committees, Conferences and Seminars | 354,008 | 854,008 | 500,000 |
| | **2211000 Specialised Materials and Supplies** | 50,000 | 30,000 | (20,000) |
| | 2211006 Purchase of Workshop Tools, Spares and Small Equipment | 5,000 | - | (5,000) |
| | 2211016 Purchase of Uniforms and Clothing - Staff | 10,000 | 10,000 | - |
| | 2211029 Purchase of Safety Gear | 20,000 | 20,000 | - |
| | 2211031 Specialised Materials - Other | 15,000 | - | (15,000) |
| | **2211100 Office and General Supplies and Services** | 252,170 | 262,170 | 10,000 |
| | 2211101 General Office Supplies (papers, pencils, forms, small office equipment | 80,000 | 90,000 | 10,000 |
| | 2211102 Supplies and Accessories for Computers and Printers | 100,000 | 100,000 | - |

## REVISED RECURRENT EXPENDITURE ESTIMATES 2023/2024

### Heads and Items Under Which This Vote will be Accounted for by Vote R3910000000 NYERI COUNTY

| SUB-HEAD | TITLE | FINANCIAL YEAR 2023/2024 | | |
|---|---|---|---|---|
| | | Approved Estimates | Revised Estimates | Amount of increase or decrease |
| | | KShs. | KShs. | KShs. |
| | 2211103 Sanitary and Cleaning Materials, Supplies and Services | 72,170 | 72,170 | - |
| | **2211200 Fuel Oil and Lubricants** | 1,210,000 | 1,700,000 | 490,000 |
| | 2211201 Refined Fuels and Lubricants for Transport | 1,200,000 | 1,700,000 | 500,000 |
| | 2211204 Other Fuels (wood, charcoal, cooking gas etc…) | 10,000 | - | (10,000) |
| | **2211300 Other Operating Expenses** | 70,000 | 70,000 | - |
| | 2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies | 50,000 | 70,000 | 20,000 |
| | 2211310 Contracted Professional Services | 10,000 | - | (10,000) |
| | 2211311 Contracted Technical Services | 10,000 | - | (10,000) |
| | **2220100 Routine Maintenance - Vehicles and Other Transport Equipment** | 410,000 | 440,000 | 30,000 |
| | 2220101 Maintenance Expenses - Motor Vehicles | 130,000 | 130,000 | - |
| | 2220105 Routine Maintenance - Vehicles | 280,000 | 310,000 | 30,000 |
| | **2220200 Routine Maintenance - Other Assets** | 80,000 | 80,000 | - |
| | 2220202 Maintenance of Office Furniture and Equipment | 20,000 | 20,000 | - |
| | 2220209 Minor Alterations to Buildings and Civil Works | 30,000 | 30,000 | - |
| | 2220210 Maintenance of Computers, Software, and Networks | 30,000 | 30,000 | - |
| | **3111000 Purchase of Office Furniture and General Equipment** | 100,000 | 600,000 | 500,000 |
| | 3111001 Purchase of Office Furniture and Fittings | 20,000 | 20,000 | - |
| | 3111002 Purchase of Computers, Printers and other IT Equipment | 80,000 | 580,000 | 500,000 |
| | **GROSS EXPENDITURE** | 75,844,685 | 78,744,685 | 2,900,000 |
| | **NET EXPENDITURE** | 75,844,685 | 78,744,685 | 2,900,000 |
| **3921000100 Water Management** | **NET EXPENDITURE** | 75,844,685 | 78,744,685 | 2,900,000 |
| **3921000601 Environment Headquarters** | **2210200 Communication, Supplies and Services** | 200,000 | 200,000 | - |
| | 2210201 Telephone, Telex, Facsimile and Mobile Phone Services | 200,000 | 200,000 | - |
| | **2210300 Domestic Travel and Subsistence, and Other Transportation Costs** | 420,000 | 420,000 | - |
| | 2210303 Daily Subsistence Allowance | 370,000 | 420,000 | 50,000 |
| | 2210309 Field Allowance | 50,000 | - | (50,000) |
| | **2210500 Printing , Advertising and Information Supplies and Services** | 105,000 | 95,000 | (10,000) |
| | 2210502 Publishing and Printing Services | 15,000 | 15,000 | - |

**VOTE R3910000000 NYERI COUNTY**

**REVISED RECURRENT EXPENDITURE ESTIMATES 2023/2024**

**Heads and Items Under Which This Vote will be Accounted for by Vote R3910000000 NYERI COUNTY**

| SUB-HEAD | TITLE | FINANCIAL YEAR 2023/2024 | | |
|---|---|---|---|---|
| | | Approved Estimates | Revised Estimates | Amount of increase or decrease |
| | | KShs. | KShs. | KShs. |
| | 2210503 Subscriptions to Newspapers, Magazines and Periodicals | 10,000 | - | (10,000) |
| | 2210504 Advertising, Awareness and Publicity Campaigns | 80,000 | 80,000 | - |
| | **2210600 Rentals of Produced Assets** | 70,000 | 70,000 | - |
| | 2210604 Hire of Transport | 50,000 | 50,000 | - |
| | 2210606 Hire of Equipment, Plant and Machinery | 20,000 | 20,000 | - |
| | **2210700 Training Expenses** | 80,000 | 80,000 | - |
| | 2210799 Training Expenses - Other (Bud | 80,000 | 80,000 | - |
| | **2210800 Hospitality Supplies and Services** | 250,000 | 360,000 | 110,000 |
| | 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 100,000 | 210,000 | 110,000 |
| | 2210802 Boards, Committees, Conferences and Seminars | 150,000 | 150,000 | - |
| | **2211000 Specialised Materials and Supplies** | 45,000 | 45,000 | - |
| | 2211029 Purchase of Safety Gear | 45,000 | 45,000 | - |
| | **2211100 Office and General Supplies and Services** | 150,000 | 160,000 | 10,000 |
| | 2211101 General Office Supplies (papers, pencils, forms, small office equipment | 50,000 | 60,000 | 10,000 |
| | 2211102 Supplies and Accessories for Computers and Printers | 50,000 | 50,000 | - |
| | 2211103 Sanitary and Cleaning Materials, Supplies and Services | 50,000 | 50,000 | - |
| | **2211200 Fuel Oil and Lubricants** | 170,000 | 170,000 | - |
| | 2211201 Refined Fuels and Lubricants for Transport | 170,000 | 170,000 | - |
| | **2211300 Other Operating Expenses** | 30,000 | 35,000 | 5,000 |
| | 2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies | 30,000 | 35,000 | 5,000 |
| | **2220100 Routine Maintenance - Vehicles and Other Transport Equipment** | 150,000 | 150,000 | - |
| | 2220101 Maintenance Expenses - Motor Vehicles | 150,000 | 150,000 | - |
| | **2220200 Routine Maintenance - Other Assets** | 15,000 | 15,000 | - |
| | 2220210 Maintenance of Computers, Software, and Networks | 15,000 | 15,000 | - |
| | **3111000 Purchase of Office Furniture and General Equipment** | 80,000 | 80,000 | - |
| | 3111002 Purchase of Computers, Printers and other IT Equipment | 80,000 | 80,000 | - |
| | **GROSS EXPENDITURE** | 1,765,000 | 1,880,000 | 115,000 |
| | **NET EXPENDITURE** | 1,765,000 | 1,880,000 | 115,000 |

**VOTE R3910000000 NYERI COUNTY**

**REVISED RECURRENT EXPENDITURE ESTIMATES 2023/2024**

**Heads and Items Under Which This Vote will be Accounted for by Vote R3910000000 NYERI COUNTY**

| SUB-HEAD | TITLE | FINANCIAL YEAR 2023/2024 | | |
|---|---|---|---|---|
| | | Approved Estimates | Revised Estimates | Amount of increase or decrease |
| | | KShs. | KShs. | KShs. |
| **3921000600 Environment** | **NET EXPENDITURE** | 1,765,000 | 1,880,000 | 115,000 |
| **3921000801 Climate Change Headquarters** | **2210200 Communication, Supplies and Services** | 50,000 | 50,000 | - |
| | 2210201 Telephone, Telex, Facsimile and Mobile Phone Services | 50,000 | 50,000 | - |
| | **2210300 Domestic Travel and Subsistence, and Other Transportation Costs** | 820,000 | 2,320,000 | 1,500,000 |
| | 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 250,000 | 250,000 | - |
| | 2210303 Daily Subsistence Allowance | 570,000 | 2,070,000 | 1,500,000 |
| | **2210500 Printing , Advertising and Information Supplies and Services** | 50,000 | 50,000 | - |
| | 2210504 Advertising, Awareness and Publicity Campaigns | 50,000 | 50,000 | - |
| | **2210700 Training Expenses** | 50,000 | 50,000 | - |
| | 2210799 Training Expenses - Other (Bud | 50,000 | 50,000 | - |
| | **2210800 Hospitality Supplies and Services** | 300,000 | 1,800,000 | 1,500,000 |
| | 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 100,000 | 100,000 | - |
| | 2210802 Boards, Committees, Conferences and Seminars | 200,000 | 1,700,000 | 1,500,000 |
| | **2211000 Specialised Materials and Supplies** | 20,000 | 20,000 | - |
| | 2211029 Purchase of Safety Gear | 20,000 | 20,000 | - |
| | **2211100 Office and General Supplies and Services** | 34,910 | 34,910 | - |
| | 2211101 General Office Supplies (papers, pencils, forms, small office equipment | 24,000 | 24,000 | - |
| | 2211102 Supplies and Accessories for Computers and Printers | 10,910 | 10,910 | - |
| | **2211200 Fuel Oil and Lubricants** | 200,000 | 700,000 | 500,000 |
| | 2211201 Refined Fuels and Lubricants for Transport | 200,000 | 700,000 | 500,000 |
| | **2220100 Routine Maintenance - Vehicles and Other Transport Equipment** | 10,000 | 10,000 | - |
| | 2220101 Maintenance Expenses - Motor Vehicles | 10,000 | 10,000 | - |
| | **GROSS EXPENDITURE** | 1,534,910 | 5,034,910 | 3,500,000 |
| | **NET EXPENDITURE** | 1,534,910 | 5,034,910 | 3,500,000 |
| **3921000800 Climate Change** | **NET EXPENDITURE** | 1,534,910 | 5,034,910 | 3,500,000 |
| **3921000000 WATER, SEWARAGE AND SANITATION SERVICES,ENVIROMEN & NATURAL RESOURCES** | **NET EXPENDITURE** | 79,144,595 | 85,659,595 | 6,515,000 |
| **3922000301 County Assembly Administration Headquarters** | **2110100 Basic Salaries - Permanent Employees** | 112,880,956 | 116,797,048 | 3,916,092 |
| | 2110199 Basic Salaries - Permanent - Others | 47,347,400 | 49,458,320 | 2,110,920 |

**VOTE R3910000000 NYERI COUNTY**

**REVISED RECURRENT EXPENDITURE ESTIMATES 2023/2024**

**Heads and Items Under Which This Vote will be Accounted for by Vote R3910000000 NYERI COUNTY**

| SUB-HEAD | TITLE | FINANCIAL YEAR 2023/2024 | | |
|---|---|---|---|---|
| | | Approved Estimates | Revised Estimates | Amount of increase or decrease |
| | | KShs. | KShs. | KShs. |
| | **2110200 Basic Wages - Temporary Employees** | 31,824,440 | 32,285,208 | 460,768 |
| | 2110201 Contractual Employees | 31,824,440 | 32,285,208 | 460,768 |
| | **2110300 Personal Allowance - Paid as Part of Salary** | 107,183,974 | 106,626,734 | (557,240) |
| | 2110301 House Allowance | 38,230,980 | 40,939,740 | 2,708,760 |
| | 2110312 Responsibility Allowance | 13,000,000 | 13,000,000 | - |
| | 2110314 Transport Allowance | 36,030,826 | 36,162,826 | 132,000 |
| | 2110315 Extraneous Allowance | 1,320,000 | 1,320,000 | - |
| | 2110320 Leave Allowance | 3,398,000 | - | (3,398,000) |
| | 2110325 Car Maintenance Allowance | 15,204,168 | 15,204,168 | - |
| | **2110400 Personal Allowances paid as Reimbursements** | 2,836,000 | 2,836,000 | - |
| | 2110405 Telephone Allowance | 2,836,000 | 2,836,000 | - |
| | **2110500 Personal Allowances provided in Kind** | 4,539,956 | 560,000 | (3,979,956) |
| | 2110599 Personal Allowances provided in Kind - Others | 4,539,956 | 560,000 | (3,979,956) |
| | **2120100 Employer Contributions to Compulsory National Social Security Schemes** | 8,309,889 | 11,909,533 | 3,599,644 |
| | 2120101 Employer Contributions to National Social Security Fund | 45,600 | 1,432,080 | 1,386,480 |
| | 2120103 Employer Contribution to Staff Pensions Scheme | 8,264,289 | 10,477,453 | 2,213,164 |
| | **2210100 Utilities Supplies and Services** | 2,200,000 | 2,200,000 | - |
| | 2210101 Electricity | 1,000,000 | 1,000,000 | - |
| | 2210102 Water and sewerage charges | 1,200,000 | 1,200,000 | - |
| | **2210200 Communication, Supplies and Services** | 5,595,000 | 5,130,000 | (465,000) |
| | 2210201 Telephone, Telex, Facsimile and Mobile Phone Services | 2,520,000 | 2,330,000 | (190,000) |
| | 2210202 Internet Connections | 3,000,000 | 2,700,000 | (300,000) |
| | 2210203 Courier and Postal Services | 75,000 | 100,000 | 25,000 |
| | **2210300 Domestic Travel and Subsistence, and Other Transportation Costs** | 99,148,468 | 158,571,399 | 59,422,931 |
| | 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 1,000,000 | 1,500,000 | 500,000 |
| | 2210302 Accommodation - Domestic Travel | 47,009,567 | 75,300,994 | 28,291,427 |
| | 2210303 Daily Subsistence Allowance | 50,438,901 | 81,570,405 | 31,131,504 |
| | 2210309 Field Allowance | 700,000 | 200,000 | (500,000) |

## REVISED RECURRENT EXPENDITURE ESTIMATES 2023/2024

### Heads and Items Under Which This Vote will be Accounted for by Vote R3910000000 NYERI COUNTY

| SUB-HEAD | TITLE | FINANCIAL YEAR 2023/2024 | | |
|---|---|---|---|---|
| | | Approved Estimates | Revised Estimates | Amount of increase or decrease |
| | | KShs. | KShs. | KShs. |
| | **2210400 Foreign Travel and Subsistence, and other transportation costs** | 55,420,000 | 59,670,000 | 4,250,000 |
| | 2210401 Travel Costs (airlines, bus, railway, etc.) | 10,000,000 | 10,000,000 | - |
| | 2210402 Accommodation | 14,420,000 | 17,420,000 | 3,000,000 |
| | 2210403 Daily Subsistence Allowance | 31,000,000 | 32,250,000 | 1,250,000 |
| | **2210500 Printing , Advertising and Information Supplies and Services** | 5,780,000 | 4,880,000 | (900,000) |
| | 2210502 Publishing and Printing Services | 1,800,000 | 1,900,000 | 100,000 |
| | 2210503 Subscriptions to Newspapers, Magazines and Periodicals | 480,000 | 480,000 | - |
| | 2210504 Advertising, Awareness and Publicity Campaigns | 3,500,000 | 2,500,000 | (1,000,000) |
| | **2210600 Rentals of Produced Assets** | 5,544,000 | 5,841,000 | 297,000 |
| | 2210603 Rents and Rates - Non-Residential | 5,544,000 | 5,841,000 | 297,000 |
| | **2210700 Training Expenses** | 27,000,000 | 25,500,000 | (1,500,000) |
| | 2210799 Training Expenses - Other (Bud | 27,000,000 | 25,500,000 | (1,500,000) |
| | **2210800 Hospitality Supplies and Services** | 56,664,000 | 53,364,000 | (3,300,000) |
| | 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 26,000,000 | 27,500,000 | 1,500,000 |
| | 2210802 Boards, Committees, Conferences and Seminars | 25,000,000 | 20,200,000 | (4,800,000) |
| | 2210809 Board Allowance | 5,664,000 | 5,664,000 | - |
| | **2210900 Insurance Costs** | 37,300,000 | 29,260,591 | (8,039,409) |
| | 2210901 Group Personal Insurance | 2,200,000 | 2,200,000 | - |
| | 2210902 Buildings Insurance | 900,000 | 263,443 | (636,557) |
| | 2210904 Motor Vehicle Insurance | 1,200,000 | 665,000 | (535,000) |
| | 2210910 Medical Insurance | 32,000,000 | 25,469,245 | (6,530,755) |
| | 2210999 Insurance Costs - Other (Budge | 1,000,000 | 662,903 | (337,097) |
| | **2211000 Specialised Materials and Supplies** | 1,700,000 | 1,700,000 | - |
| | 2211009 Education and Library Supplies | 200,000 | - | (200,000) |
| | 2211016 Purchase of Uniforms and Clothing - Staff | 1,500,000 | 1,700,000 | 200,000 |
| | **2211100 Office and General Supplies and Services** | 4,000,000 | 3,500,000 | (500,000) |
| | 2211101 General Office Supplies (papers, pencils, forms, small office equipment | 4,000,000 | 3,500,000 | (500,000) |
| | **2211200 Fuel Oil and Lubricants** | 4,500,000 | 4,900,000 | 400,000 |

**VOTE R3910000000 NYERI COUNTY**

**REVISED RECURRENT EXPENDITURE ESTIMATES 2023/2024**

**Heads and Items Under Which This Vote will be Accounted for by Vote R3910000000 NYERI COUNTY**

| SUB-HEAD | TITLE | FINANCIAL YEAR 2023/2024 | | |
|---|---|---|---|---|
| | | Approved Estimates | Revised Estimates | Amount of increase or decrease |
| | | KShs. | KShs. | KShs. |
| | 2211299 Fuel Oil and Lubricants - Othe | 4,500,000 | 4,900,000 | 400,000 |
| | **2211300 Other Operating Expenses** | 57,022,000 | 54,922,000 | (2,100,000) |
| | 2211305 Contracted Guards and Cleaning Services | 6,500,000 | 5,500,000 | (1,000,000) |
| | 2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies | 6,000,000 | 3,000,000 | (3,000,000) |
| | 2211308 Legal Dues/fees, Arbitration and Compensation Payments | 20,000,000 | 18,200,000 | (1,800,000) |
| | 2211310 Contracted Professional Services | - | 3,500,000 | 3,500,000 |
| | 2211323 Laundry Expenses | 80,000 | 80,000 | - |
| | 2211399 Other Operating Expenses - Oth | 24,442,000 | 24,642,000 | 200,000 |
| | **2220100 Routine Maintenance - Vehicles and Other Transport Equipment** | 2,850,000 | 2,050,000 | (800,000) |
| | 2220101 Maintenance Expenses - Motor Vehicles | 2,850,000 | 2,050,000 | (800,000) |
| | **2220200 Routine Maintenance - Other Assets** | 3,650,000 | 3,150,000 | (500,000) |
| | 2220205 Maintenance of Buildings and Stations -- Non-Residential | 2,000,000 | 1,200,000 | (800,000) |
| | 2220210 Maintenance of Computers, Software, and Networks | 1,650,000 | 1,950,000 | 300,000 |
| | **2640400 Other Current Transfers, Grants and Subsidies** | 92,904,000 | 92,880,000 | (24,000) |
| | 2640499 Other Current Transfers - Othe | 92,904,000 | 92,880,000 | (24,000) |
| | **2710100 Government Pension and Retirement Benefits** | 23,773,927 | 23,980,740 | 206,813 |
| | 2710103 Gratuity - Members of Parliament | 23,773,927 | 23,980,740 | 206,813 |
| | **3110700 Purchase of Vehicles and Other Transport Equipment** | 10,000,000 | - | (10,000,000) |
| | 3110701 Purchase of Motor Vehicles | 10,000,000 | - | (10,000,000) |
| | **3111000 Purchase of Office Furniture and General Equipment** | 12,000,000 | 3,000,000 | (9,000,000) |
| | 3111002 Purchase of Computers, Printers and other IT Equipment | 11,000,000 | 2,000,000 | (9,000,000) |
| | 3111099 Purch. of Office Furn. & Gen. - Other (Budget) | 1,000,000 | 1,000,000 | - |
| | **3111100 Purchase of Specialised Plant, Equipment and Machinery** | 1,500,000 | 200,000 | (1,300,000) |
| | 3111112 Purchase of Software | 1,500,000 | 200,000 | (1,300,000) |
| | **GROSS EXPENDITURE** | 776,126,610 | 805,714,253 | 29,587,643 |
| | **NET EXPENDITURE** | 776,126,610 | 805,714,253 | 29,587,643 |
| **3922000300 County Assembly Administration** | **NET EXPENDITURE** | 776,126,610 | 805,714,253 | 29,587,643 |
| **3922000000 COUNTY ASSEMBLY** | **NET EXPENDITURE** | 776,126,610 | 805,714,253 | 29,587,643 |

## VOTE R3910000000 NYERI COUNTY

## REVISED RECURRENT EXPENDITURE ESTIMATES 2023/2024

### Heads and Items Under Which This Vote will be Accounted for by Vote R3910000000 NYERI COUNTY

| SUB-HEAD | TITLE | FINANCIAL YEAR 2023/2024 | | |
|---|---|---|---|---|
| | | Approved Estimates | Revised Estimates | Amount of increase or decrease |
| | | KShs. | KShs. | KShs. |
| **3923000101 County Public service Board Headquarters** | **2110100 Basic Salaries - Permanent Employees** | 28,876,480 | 28,876,480 | - |
| | **2210100 Utilities Supplies and Services** | 230,000 | 230,000 | - |
| | 2210101 Electricity | 110,000 | 110,000 | - |
| | 2210102 Water and sewerage charges | 120,000 | 120,000 | - |
| | **2210200 Communication, Supplies and Services** | 750,000 | 750,000 | - |
| | 2210201 Telephone, Telex, Facsimile and Mobile Phone Services | 600,000 | 600,000 | - |
| | 2210202 Internet Connections | 120,000 | 120,000 | - |
| | 2210203 Courier and Postal Services | 30,000 | 30,000 | - |
| | **2210300 Domestic Travel and Subsistence, and Other Transportation Costs** | 2,610,000 | 2,610,000 | - |
| | 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 850,000 | 850,000 | - |
| | 2210302 Accommodation - Domestic Travel | 950,000 | 950,000 | - |
| | 2210303 Daily Subsistence Allowance | 810,000 | 810,000 | - |
| | **2210500 Printing , Advertising and Information Supplies and Services** | 550,000 | 550,000 | - |
| | 2210502 Publishing and Printing Services | 75,000 | 75,000 | - |
| | 2210503 Subscriptions to Newspapers, Magazines and Periodicals | 325,000 | 325,000 | - |
| | 2210504 Advertising, Awareness and Publicity Campaigns | 150,000 | 150,000 | - |
| | **2210600 Rentals of Produced Assets** | 60,000 | 60,000 | - |
| | 2210603 Rents and Rates - Non-Residential | 60,000 | 60,000 | - |
| | **2210700 Training Expenses** | 700,000 | 700,000 | - |
| | 2210704 Hire of Training Facilities and Equipment | 350,000 | 350,000 | - |
| | 2210799 Training Expenses - Other (Bud | 350,000 | 350,000 | - |
| | **2210800 Hospitality Supplies and Services** | 3,447,400 | 7,447,400 | 4,000,000 |
| | 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 540,400 | 540,400 | - |
| | 2210802 Boards, Committees, Conferences and Seminars | 1,200,000 | 1,200,000 | - |
| | 2210809 Board Allowance | 1,500,000 | 5,500,000 | 4,000,000 |
| | 2210899 Hospitality Supplies - other ( | 207,000 | 207,000 | - |
| | **2211100 Office and General Supplies and Services** | 1,222,807 | 1,222,807 | - |
| | 2211101 General Office Supplies (papers, pencils, forms, small office equipment | 450,000 | 450,000 | - |

**VOTE R3910000000 NYERI COUNTY**

**REVISED RECURRENT EXPENDITURE ESTIMATES 2023/2024**

**Heads and Items Under Which This Vote will be Accounted for by Vote R3910000000 NYERI COUNTY**

| SUB-HEAD | TITLE | FINANCIAL YEAR 2023/2024 | | |
|---|---|---|---|---|
| | | Approved Estimates | Revised Estimates | Amount of increase or decrease |
| | | KShs. | KShs. | KShs. |
| | 2211102 Supplies and Accessories for Computers and Printers | 392,807 | 392,807 | - |
| | 2211103 Sanitary and Cleaning Materials, Supplies and Services | 180,000 | 180,000 | - |
| | 2211199 Office and General Supplies - | 200,000 | 200,000 | - |
| | **2211200 Fuel Oil and Lubricants** | 848,500 | 848,500 | - |
| | 2211203 Refined Fuels and Lubricants -- Other | 800,500 | 800,500 | - |
| | 2211204 Other Fuels (wood, charcoal, cooking gas etc…) | 48,000 | 48,000 | - |
| | **2211300 Other Operating Expenses** | 2,235,990 | 2,274,454 | 38,464 |
| | 2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies | 710,000 | 710,000 | - |
| | 2211308 Legal Dues/fees, Arbitration and Compensation Payments | 1,105,990 | 1,105,990 | - |
| | 2211310 Contracted Professional Services | 420,000 | 458,464 | 38,464 |
| | **2220100 Routine Maintenance - Vehicles and Other Transport Equipment** | 550,000 | 550,000 | - |
| | 2220101 Maintenance Expenses - Motor Vehicles | 550,000 | 550,000 | - |
| | **2220200 Routine Maintenance - Other Assets** | 100,000 | 158,000 | 58,000 |
| | 2220202 Maintenance of Office Furniture and Equipment | 50,000 | 108,000 | 58,000 |
| | 2220210 Maintenance of Computers, Software, and Networks | 50,000 | 50,000 | - |
| | **3111000 Purchase of Office Furniture and General Equipment** | 200,000 | 200,000 | - |
| | 3111002 Purchase of Computers, Printers and other IT Equipment | 200,000 | 200,000 | - |
| | **GROSS EXPENDITURE** | 42,381,177 | 46,477,641 | 4,096,464 |
| | **NET EXPENDITURE** | 42,381,177 | 46,477,641 | 4,096,464 |
| **3923000100 County Public service Board** | **NET EXPENDITURE** | 42,381,177 | 46,477,641 | 4,096,464 |
| **3923000000 COUNTY PUBLIC SERVICE BOARD** | **NET EXPENDITURE** | 42,381,177 | 46,477,641 | 4,096,464 |
| **3924000201 Roads Headquarters** | **2110100 Basic Salaries - Permanent Employees** | 67,155,407 | 67,155,407 | - |
| | 2110101 Basic Salaries - Civil Service | 67,155,407 | 67,155,407 | - |
| | **2110200 Basic Wages - Temporary Employees** | 1,000,000 | 1,000,000 | - |
| | 2110202 Casual Labour - Others | 1,000,000 | 1,000,000 | - |
| | **2210100 Utilities Supplies and Services** | 300,000 | 300,000 | - |
| | 2210101 Electricity | 100,000 | 100,000 | - |
| | 2210102 Water and sewerage charges | 200,000 | 200,000 | - |

## REVISED RECURRENT EXPENDITURE ESTIMATES 2023/2024

### Heads and Items Under Which This Vote will be Accounted for by Vote R3910000000 NYERI COUNTY

| SUB-HEAD | TITLE | FINANCIAL YEAR 2023/2024 | | |
|---|---|---|---|---|
| | | Approved Estimates | Revised Estimates | Amount of increase or decrease |
| | | KShs. | KShs. | KShs. |
| | **2210200 Communication, Supplies and Services** | 400,000 | 500,000 | 100,000 |
| | 2210201 Telephone, Telex, Facsimile and Mobile Phone Services | 200,000 | 400,000 | 200,000 |
| | 2210202 Internet Connections | 200,000 | 100,000 | (100,000) |
| | **2210300 Domestic Travel and Subsistence, and Other Transportation Costs** | 2,800,000 | 3,800,000 | 1,000,000 |
| | 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 200,000 | 200,000 | - |
| | 2210302 Accommodation - Domestic Travel | 800,000 | 1,300,000 | 500,000 |
| | 2210303 Daily Subsistence Allowance | 800,000 | 1,300,000 | 500,000 |
| | 2210309 Field Allowance | 1,000,000 | 1,000,000 | - |
| | **2210500 Printing , Advertising and Information Supplies and Services** | 250,000 | 202,000 | (48,000) |
| | 2210503 Subscriptions to Newspapers, Magazines and Periodicals | 100,000 | 80,000 | (20,000) |
| | 2210504 Advertising, Awareness and Publicity Campaigns | 100,000 | 72,000 | (28,000) |
| | 2210505 Trade Shows and Exhibitions | 50,000 | 50,000 | - |
| | **2210700 Training Expenses** | 500,000 | 500,000 | - |
| | 2210799 Training Expenses - Other (Bud | 500,000 | 500,000 | - |
| | **2210800 Hospitality Supplies and Services** | 300,000 | 300,000 | - |
| | 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 200,000 | 200,000 | - |
| | 2210802 Boards, Committees, Conferences and Seminars | 100,000 | 100,000 | - |
| | **2211000 Specialised Materials and Supplies** | 100,000 | 251,500 | 151,500 |
| | 2211006 Purchase of Workshop Tools, Spares and Small Equipment | - | 151,500 | 151,500 |
| | 2211016 Purchase of Uniforms and Clothing - Staff | 100,000 | 100,000 | - |
| | **2211100 Office and General Supplies and Services** | 450,000 | 450,000 | - |
| | 2211101 General Office Supplies (papers, pencils, forms, small office equipment | 200,000 | 200,000 | - |
| | 2211102 Supplies and Accessories for Computers and Printers | 200,000 | 200,000 | - |
| | 2211103 Sanitary and Cleaning Materials, Supplies and Services | 50,000 | 50,000 | - |
| | **2211200 Fuel Oil and Lubricants** | 50,000 | 50,000 | - |
| | 2211201 Refined Fuels and Lubricants for Transport | 50,000 | 50,000 | - |
| | **2211300 Other Operating Expenses** | 1,500,000 | 1,748,000 | 248,000 |
| | 2211305 Contracted Guards and Cleaning Services | 1,200,000 | 1,200,000 | - |

## REVISED RECURRENT EXPENDITURE ESTIMATES 2023/2024

### Heads and Items Under Which This Vote will be Accounted for by Vote R3910000000 NYERI COUNTY

| SUB-HEAD | TITLE | FINANCIAL YEAR 2023/2024 | | |
|---|---|---|---|---|
| | | Approved Estimates | Revised Estimates | Amount of increase or decrease |
| | | KShs. | KShs. | KShs. |
| | 2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies | 300,000 | 548,000 | 248,000 |
| | **2220100 Routine Maintenance - Vehicles and Other Transport Equipment** | 50,000 | 50,000 | - |
| | 2220101 Maintenance Expenses - Motor Vehicles | 50,000 | 50,000 | - |
| | **2220200 Routine Maintenance - Other Assets** | 100,000 | 100,000 | - |
| | 2220201 Maintenance of Plant, Machinery and Equipment (including lifts) | 50,000 | 50,000 | - |
| | 2220205 Maintenance of Buildings and Stations -- Non-Residential | 50,000 | 50,000 | - |
| | **3111000 Purchase of Office Furniture and General Equipment** | 200,000 | 200,000 | - |
| | 3111002 Purchase of Computers, Printers and other IT Equipment | 200,000 | 200,000 | - |
| | **GROSS EXPENDITURE** | 75,155,407 | 76,606,907 | 1,451,500 |
| | **NET EXPENDITURE** | 75,155,407 | 76,606,907 | 1,451,500 |
| **3924000200 Roads** | **NET EXPENDITURE** | 75,155,407 | 76,606,907 | 1,451,500 |
| **3924000401 Infrastructure Development Headquarters** | **2210100 Utilities Supplies and Services** | 5,800,000 | 1,500,000 | (4,300,000) |
| | 2210101 Electricity | 5,000,000 | 600,000 | (4,400,000) |
| | 2210102 Water and sewerage charges | 800,000 | 900,000 | 100,000 |
| | **2210200 Communication, Supplies and Services** | 669,200 | 869,200 | 200,000 |
| | 2210201 Telephone, Telex, Facsimile and Mobile Phone Services | 669,200 | 869,200 | 200,000 |
| | **2210300 Domestic Travel and Subsistence, and Other Transportation Costs** | 1,800,000 | 3,200,000 | 1,400,000 |
| | 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 200,000 | 400,000 | 200,000 |
| | 2210302 Accommodation - Domestic Travel | 800,000 | 1,000,000 | 200,000 |
| | 2210303 Daily Subsistence Allowance | 800,000 | 1,800,000 | 1,000,000 |
| | **2210800 Hospitality Supplies and Services** | 500,000 | 600,000 | 100,000 |
| | 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 300,000 | 400,000 | 100,000 |
| | 2210802 Boards, Committees, Conferences and Seminars | 200,000 | 200,000 | - |
| | **2211100 Office and General Supplies and Services** | 1,000,000 | 1,800,000 | 800,000 |
| | 2211101 General Office Supplies (papers, pencils, forms, small office equipment | 500,000 | 500,000 | - |
| | 2211102 Supplies and Accessories for Computers and Printers | 400,000 | 1,200,000 | 800,000 |
| | 2211103 Sanitary and Cleaning Materials, Supplies and Services | 100,000 | 100,000 | - |
| | **2211200 Fuel Oil and Lubricants** | 500,000 | 500,000 | - |

## REVISED RECURRENT EXPENDITURE ESTIMATES 2023/2024

### Heads and Items Under Which This Vote will be Accounted for by Vote R3910000000 NYERI COUNTY

| SUB-HEAD | TITLE | FINANCIAL YEAR 2023/2024 | | |
|---|---|---|---|---|
| | | Approved Estimates | Revised Estimates | Amount of increase or decrease |
| | | KShs. | KShs. | KShs. |
| | 2211201 Refined Fuels and Lubricants for Transport | 500,000 | 500,000 | - |
| | **2211300 Other Operating Expenses** | 1,200,000 | 2,700,000 | 1,500,000 |
| | 2211305 Contracted Guards and Cleaning Services | 1,200,000 | 2,700,000 | 1,500,000 |
| | **2220100 Routine Maintenance - Vehicles and Other Transport Equipment** | 500,000 | 500,000 | - |
| | 2220101 Maintenance Expenses - Motor Vehicles | 500,000 | 500,000 | - |
| | **GROSS EXPENDITURE** | 11,969,200 | 11,669,200 | -300,000 |
| | **NET EXPENDITURE** | 11,969,200 | 11,669,200 | -300,000 |
| **3924000400 Infrastructure Development** | **NET EXPENDITURE** | 11,969,200 | 11,669,200 | -300,000 |
| **3924000000 TRANSPORT, PUBLIC WORKS, INFRASTRUCTURE AND ENERGY** | **NET EXPENDITURE** | 87,124,607 | 88,276,107 | 1,151,500 |
| **3926000101 Headquarters** | **2110100 Basic Salaries - Permanent Employees** | 3,759,730 | 3,759,730 | - |
| | **2110300 Personal Allowance - Paid as Part of Salary** | 2,478,750 | 2,478,750 | - |
| | 2110301 House Allowance | 1,205,750 | 1,205,750 | - |
| | 2110314 Transport Allowance | 285,000 | 285,000 | - |
| | 2110315 Extraneous Allowance | 57,500 | 57,500 | - |
| | 2110318 Non- Practicing Allowance | 450,000 | 450,000 | - |
| | 2110320 Leave Allowance | 72,000 | 72,000 | - |
| | 2110399 Personal Allowances paid - Oth | 408,500 | 408,500 | - |
| | **2210200 Communication, Supplies and Services** | 500,000 | 550,000 | 50,000 |
| | 2210201 Telephone, Telex, Facsimile and Mobile Phone Services | 400,000 | 450,000 | 50,000 |
| | 2210202 Internet Connections | 100,000 | 100,000 | - |
| | **2210300 Domestic Travel and Subsistence, and Other Transportation Costs** | 3,300,000 | 3,700,000 | 400,000 |
| | 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 150,000 | 150,000 | - |
| | 2210303 Daily Subsistence Allowance | 3,000,000 | 3,500,000 | 500,000 |
| | 2210304 Sundry Items (e.g. airport tax, taxis, etc…) | 150,000 | 50,000 | (100,000) |
| | **2210500 Printing , Advertising and Information Supplies and Services** | 300,000 | 230,000 | (70,000) |
| | 2210502 Publishing and Printing Services | 300,000 | 200,000 | (100,000) |
| | 2210503 Subscriptions to Newspapers, Magazines and Periodicals | - | 30,000 | 30,000 |
| | **2210700 Training Expenses** | 450,000 | 480,000 | 30,000 |

**VOTE R3910000000 NYERI COUNTY**

**REVISED RECURRENT EXPENDITURE ESTIMATES 2023/2024**

**Heads and Items Under Which This Vote will be Accounted for by Vote R3910000000 NYERI COUNTY**

| SUB-HEAD | TITLE | FINANCIAL YEAR 2023/2024 | | |
|---|---|---|---|---|
| | | Approved Estimates | Revised Estimates | Amount of increase or decrease |
| | | KShs. | KShs. | KShs. |
| | 2210799 Training Expenses - Other (Bud | 450,000 | 480,000 | 30,000 |
| | **2210800 Hospitality Supplies and Services** | 1,251,000 | 1,751,000 | 500,000 |
| | 2210802 Boards, Committees, Conferences and Seminars | 1,251,000 | 1,751,000 | 500,000 |
| | **2211100 Office and General Supplies and Services** | 300,000 | 300,000 | - |
| | 2211101 General Office Supplies (papers, pencils, forms, small office equipment | 150,000 | 150,000 | - |
| | 2211102 Supplies and Accessories for Computers and Printers | 150,000 | 150,000 | - |
| | **2211200 Fuel Oil and Lubricants** | 550,000 | 650,000 | 100,000 |
| | 2211201 Refined Fuels and Lubricants for Transport | 550,000 | 650,000 | 100,000 |
| | **2211300 Other Operating Expenses** | 26,136,140 | 51,136,140 | 25,000,000 |
| | 2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies | 250,000 | 250,000 | - |
| | 2211308 Legal Dues/fees, Arbitration and Compensation Payments | 24,661,140 | 49,661,140 | 25,000,000 |
| | 2211310 Contracted Professional Services | 975,000 | 975,000 | - |
| | 2211318 Witness Expenses | 250,000 | 250,000 | - |
| | **2220100 Routine Maintenance - Vehicles and Other Transport Equipment** | 500,000 | 529,264 | 29,264 |
| | 2220101 Maintenance Expenses - Motor Vehicles | 500,000 | 529,264 | 29,264 |
| | **2220200 Routine Maintenance - Other Assets** | - | 50,000 | 50,000 |
| | 2220205 Maintenance of Buildings and Stations -- Non-Residential | - | 50,000 | 50,000 |
| | **3111000 Purchase of Office Furniture and General Equipment** | 780,000 | 1,080,000 | 300,000 |
| | 3111001 Purchase of Office Furniture and Fittings | - | 70,000 | 70,000 |
| | 3111002 Purchase of Computers, Printers and other IT Equipment | 780,000 | 1,010,000 | 230,000 |
| | **GROSS EXPENDITURE** | 40,305,620 | 66,694,884 | 26,389,264 |
| | **NET EXPENDITURE** | 40,305,620 | 66,694,884 | 26,389,264 |
| **3926000100 Office of County Attorney** | **NET EXPENDITURE** | 40,305,620 | 66,694,884 | 26,389,264 |
| **3926000000 OFFICE OF COUNTY ATTORNEY** | **NET EXPENDITURE** | 40,305,620 | 66,694,884 | 26,389,264 |
| | **TOTAL NET EXPENDITURE FOR VOTE 3910000000 NYERI COUNTY** | **5,633,690,224** | **6,185,377,087** | **551,686,863** |

**Vote D3910000000 NYERI COUNTY**

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of

**KShs. 464,117,512**

FORM 2A

| HEAD | APPROVED APPROPRIATION 2023/2024 | | | AMMENDMENTS IN 2023/2024 TO THE APPROVED APPROPRIATIONS DUE TO: | | | | | NET AMENDED APPROPRIATION |
|---|---|---|---|---|---|---|---|---|---|
| | GROSS | A-I-A | NET | CONTINGENCY APPROVED | REALLOCATIONS | DECLARED SAVINGS | OTHER AMMENDMENTS | TOTAL AMENDMENTS | |
| | Kshs. | Kshs. | Kshs. | Kshs. | Kshs. | Kshs. | Kshs. | Kshs. | KShs |
| 3911000000 EXECUTIVE OFFICE OF THE COUNTY GOVERNOR AND DEPUTY GOVERNOR | 40,500,000 | - | 40,500,000 | - | - | - | 7,500,000 | 7,500,000 | 48,000,000 |
| 3912000000 OFFICE OF THE COUNTY SECRETARY | 14,750,000 | - | 14,750,000 | - | - | - | -500,000 | -500,000 | 14,250,000 |
| 3913000000 MINISTRY OF FINANCE AND ECONOMIC PLANNING | 35,000,000 | - | 35,000,000 | - | - | - | 36,662,775 | 36,662,775 | 71,662,775 |
| 3914000000 LANDS, PHYSICAL PLANNING, HOUSING AND URBANIZATION | 146,319,603 | - | 146,319,603 | - | - | - | 62,243,443 | 62,243,443 | 208,563,046 |
| 3915000000 HEALTH SERVICES | 409,356,849 | - | 409,356,849 | - | - | - | 65,873,347 | 65,873,347 | 475,230,196 |
| 3916000000 GENDER,YOUTH AND SOCIAL SERVICES | 101,200,000 | - | 101,200,000 | - | - | - | 17,160,971 | 17,160,971 | 118,360,971 |
| 3917000000 COUNTY PUBLIC SERVICE | 65,500,000 | - | 65,500,000 | - | - | - | -12,805,850 | -12,805,850 | 52,694,150 |
| 3918000000 AGRICULTURE, LIVESTOCK AND FISHERIES DEVELOPMENT | 471,309,172 | - | 471,309,172 | - | - | - | 31,841,590 | 31,841,590 | 503,150,762 |
| 3919000000 TRADE, CULTURE, TOURISM AND COOPERATIVE DEVELOPMENT | 313,200,000 | - | 313,200,000 | - | - | - | -3,732,130 | -3,732,130 | 309,467,870 |
| 3920000000 EDUCATION, SPORTS, SCIENCE AND TECHNOLOGY | 89,500,000 | - | 89,500,000 | - | - | - | 19,160,914 | 19,160,914 | 108,660,914 |
| 3921000000 WATER, SEWARAGE AND SANITATION SERVICES,ENVIROMEN & NATURAL RESOURCES | 248,500,000 | - | 248,500,000 | - | - | - | 99,890,768 | 99,890,768 | 348,390,768 |
| 3922000000 COUNTY ASSEMBLY | 50,000,000 | - | 50,000,000 | - | - | - | - | - | 50,000,000 |
| 3923000000 COUNTY PUBLIC SERVICE BOARD | 6,000,000 | - | 6,000,000 | - | - | - | - | - | 6,000,000 |
| 3924000000 TRANSPORT, PUBLIC WORKS, INFRASTRUCTURE AND ENERGY | 423,452,832 | - | 423,452,832 | - | - | - | 140,821,684 | 140,821,684 | 564,274,516 |
| **TOTAL FOR VOTE D3910000000 NYERI COUNTY Kshs.** | **2,414,588,456** | **-** | **2,414,588,456** | **-** | **-** | **-** | **464,117,512** | **464,117,512** | **2,878,705,968** |

**VOTE D3910000000 NYERI COUNTY**

**REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024**

**Heads and Items Under Which This Vote will be Accounted for by Vote D3910000000 NYERI COUNTY**

| HEAD | TITLE | FINANCIAL YEAR 2023/2024 | | |
|---|---|---|---|---|
| | | Approved Estimates | Revised Estimates | Amount of increase or decrease |
| | | KShs. | KShs. | KShs. |
| **3911000101 Office of the Governor and Deputy Governor Headquarters** | **3110200 Construction of Building** | 26,000,000 | 25,500,000 | (500,000) |
| | 3110299 Construction of Buildings - Ot | 26,000,000 | 25,500,000 | (500,000) |
| | **3110300 Refurbishment of Buildings** | - | 3,500,000 | 3,500,000 |
| | 3110399 Refurbishment of Buildgs - Oth | - | 3,500,000 | 3,500,000 |
| | **3111100 Purchase of Specialised Plant, Equipment and Machinery** | 14,500,000 | 19,000,000 | 4,500,000 |
| | 3111111 Purchase of ICT networking and Communications Equipment | 1,500,000 | 4,000,000 | 2,500,000 |
| | 3111120 Purch. of Specialised Plant. - | 13,000,000 | 15,000,000 | 2,000,000 |
| | **GROSS EXPENDITURE** | 40,500,000 | 48,000,000 | 7,500,000 |
| | **NET EXPENDITURE** | 40,500,000 | 48,000,000 | 7,500,000 |
| **3911000100 Office of the Governor and Deputy Governor** | **NET EXPENDITURE** | 40,500,000 | 48,000,000 | 7,500,000 |
| **3911000000 EXECUTIVE OFFICE OF THE COUNTY GOVERNOR AND DEPUTY GOVERNOR** | **NET EXPENDITURE** | 40,500,000 | 48,000,000 | 7,500,000 |
| **3912000101 office of the County Secretary Headquarters** | **3110500 Construction and Civil Works** | 11,750,000 | 11,250,000 | (500,000) |
| | 3110504 Other Infrastructure and Civil Works | 7,000,000 | 7,000,000 | - |
| | 3110599 Other Infrastructure and Civil Works | 4,750,000 | 4,250,000 | (500,000) |
| | **3111000 Purchase of Office Furniture and General Equipment** | 3,000,000 | 3,000,000 | - |
| | 3111001 Purchase of Office Furniture and Fittings | 3,000,000 | 3,000,000 | - |
| | **GROSS EXPENDITURE** | 14,750,000 | 14,250,000 | (500,000) |
| | **NET EXPENDITURE** | 14,750,000 | 14,250,000 | (500,000) |
| **3912000100 office of the County Secretary** | **NET EXPENDITURE** | 14,750,000 | 14,250,000 | (500,000) |
| **3912000000 OFFICE OF THE COUNTY SECRETARY** | **NET EXPENDITURE** | 14,750,000 | 14,250,000 | (500,000) |
| **3913000101 Finance & Economic Planning Headquarters** | **3110300 Refurbishment of Buildings** | 20,000,000 | 14,010,754 | (5,989,246) |
| | 3110399 Refurbishment of Buildgs - Oth | 20,000,000 | 14,010,754 | (5,989,246) |
| | **3110500 Construction and Civil Works** | 15,000,000 | 51,652,021 | 36,652,021 |
| | 3110504 Other Infrastructure and Civil Works | 15,000,000 | 15,506,200 | 506,200 |
| | 3110599 Other Infrastructure and Civil Works | - | 36,145,821 | 36,145,821 |
| | **3111100 Purchase of Specialised Plant, Equipment and Machinery** | - | 6,000,000 | 6,000,000 |
| | 3111120 Purch. of Specialised Plant. - | - | 6,000,000 | 6,000,000 |
| | **GROSS EXPENDITURE** | 35,000,000 | 71,662,775 | 36,662,775 |

**VOTE D3910000000 NYERI COUNTY**

**REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024**

**Heads and Items Under Which This Vote will be Accounted for by Vote D3910000000 NYERI COUNTY**

| HEAD | TITLE | FINANCIAL YEAR 2023/2024 | | |
|---|---|---|---|---|
| | | Approved Estimates | Revised Estimates | Amount of increase or decrease |
| | | KShs. | KShs. | KShs. |
| | **NET EXPENDITURE** | 35,000,000 | 71,662,775 | 36,662,775 |
| **3913000100 Finance & Economic Planning** | **NET EXPENDITURE** | 35,000,000 | 71,662,775 | 36,662,775 |
| **3913000000 MINISTRY OF FINANCE AND ECONOMIC PLANNING** | **NET EXPENDITURE** | 35,000,000 | 71,662,775 | 36,662,775 |
| **3914000101 Physical Planning & Development Headquarters** | **2210700 Training Expenses** | 2,053,478 | 2,790,884 | 737,406 |
| | 2210799 Training Expenses - Other (Bud | 2,053,478 | 2,790,884 | 737,406 |
| | **2211300 Other Operating Expenses** | 11,328,976 | 30,304,656 | 18,975,680 |
| | 2211310 Contracted Professional Services | 11,328,976 | 30,304,656 | 18,975,680 |
| | **2640500 Other Capital Grants and Transfers** | - | 90,000,000 | 90,000,000 |
| | 2640599 Other Capital Grants and Trans | - | 90,000,000 | 90,000,000 |
| | **3110200 Construction of Building** | 4,437,149 | 4,437,149 | - |
| | 3110202 Non-Residential Buildings (offices, schools, hospitals, etc..) | 4,437,149 | 4,437,149 | - |
| | **3110500 Construction and Civil Works** | 60,000,000 | 1,293,984 | (58,706,016) |
| | 3110504 Other Infrastructure and Civil Works | - | 1,293,984 | 1,293,984 |
| | 3110599 Other Infrastructure and Civil Works | 60,000,000 | - | (60,000,000) |
| | **3111100 Purchase of Specialised Plant, Equipment and Machinery** | 8,500,000 | 8,500,000 | - |
| | 3111120 Purch. of Specialised Plant. - | 8,500,000 | 8,500,000 | - |
| | **3111400 Research, Feasibility Studies, Project Preparation and Design, Project S** | 3,000,000 | - | (3,000,000) |
| | 3111401 Pre-feasibility, Feasibility and Appraisal Studies | 3,000,000 | - | (3,000,000) |
| | **GROSS EXPENDITURE** | 89,319,603 | 137,326,673 | 48,007,070 |
| | **NET EXPENDITURE** | 89,319,603 | 137,326,673 | 48,007,070 |
| **3914000100 Physical Planning & Development** | **NET EXPENDITURE** | 89,319,603 | 137,326,673 | 48,007,070 |
| **3914000701 Nyeri Municipality** | **2211300 Other Operating Expenses** | 4,500,000 | 5,500,000 | 1,000,000 |
| | 2211311 Contracted Technical Services | 4,500,000 | 5,500,000 | 1,000,000 |
| | **2220100 Routine Maintenance - Vehicles and Other Transport Equipment** | 5,000,000 | 5,000,000 | - |
| | 2220101 Maintenance Expenses - Motor Vehicles | 5,000,000 | 5,000,000 | - |
| | **3110200 Construction of Building** | 2,500,000 | 2,500,000 | - |
| | 3110202 Non-Residential Buildings (offices, schools, hospitals, etc..) | 2,500,000 | 2,500,000 | - |
| | **3110400 Construction of Roads** | 29,000,000 | 33,603,121 | 4,603,121 |
| | 3110499 Construction of Roads - Other | 29,000,000 | 33,603,121 | 4,603,121 |
| | **3110500 Construction and Civil Works** | 16,000,000 | 24,633,252 | 8,633,252 |

**VOTE D3910000000 NYERI COUNTY**

**REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024**

**Heads and Items Under Which This Vote will be Accounted for by Vote D3910000000 NYERI COUNTY**

| HEAD | TITLE | FINANCIAL YEAR 2023/2024 | | |
|---|---|---|---|---|
| | | Approved Estimates | Revised Estimates | Amount of increase or decrease |
| | | KShs. | KShs. | KShs. |
| | 3110504 Other Infrastructure and Civil Works | 7,500,000 | 16,133,252 | 8,633,252 |
| | 3110599 Other Infrastructure and Civil Works | 8,500,000 | 8,500,000 | - |
| | **GROSS EXPENDITURE** | 57,000,000 | 71,236,373 | 14,236,373 |
| | **NET EXPENDITURE** | 57,000,000 | 71,236,373 | 14,236,373 |
| **3914000700 Nyeri Municipality** | **NET EXPENDITURE** | 57,000,000 | 71,236,373 | 14,236,373 |
| **3914000000 LANDS, PHYSICAL PLANNING, HOUSING AND URBANIZATION** | **NET EXPENDITURE** | 146,319,603 | 208,563,046 | 62,243,443 |
| **3915000101 County Health Services Headquarters** | **2211000 Specialised Materials and Supplies** | 243,000,000 | 243,000,000 | - |
| | 2211023 Supplies for Production | 243,000,000 | 243,000,000 | - |
| | **2211300 Other Operating Expenses** | 2,000,000 | 7,000,000 | 5,000,000 |
| | 2211311 Contracted Technical Services | 2,000,000 | 7,000,000 | 5,000,000 |
| | **2640500 Other Capital Grants and Transfers** | - | 142,150 | 142,150 |
| | 2640503 Other Capital Grants and Transfers | - | 142,150 | 142,150 |
| | **3111100 Purchase of Specialised Plant, Equipment and Machinery** | 11,406,849 | 3,406,849 | (8,000,000) |
| | 3111101 Purchase of Medical and Dental Equipment | 11,406,849 | 3,406,849 | (8,000,000) |
| | **3111400 Research, Feasibility Studies, Project Preparation and Design, Project S** | 2,500,000 | 1,570,000 | (930,000) |
| | 3111401 Pre-feasibility, Feasibility and Appraisal Studies | 2,500,000 | 1,570,000 | (930,000) |
| | **GROSS EXPENDITURE** | 258,906,849 | 255,118,999 | (3,787,850) |
| | **NET EXPENDITURE** | 258,906,849 | 255,118,999 | (3,787,850) |
| **3915000100 County Health Services** | **NET EXPENDITURE** | 258,906,849 | 255,118,999 | (3,787,850) |
| **E3915000201 Public Health and Sanitation Headquarters** | **3110500 Construction and Civil Works** | - | 26,438,400 | 26,438,400 |
| | 3110504 Other Infrastructure and Civil Works | - | 26,438,400 | 26,438,400 |
| | **GROSS EXPENDITURE** | - | 26,438,400 | 26,438,400 |
| | **NET EXPENDITURE** | - | 26,438,400 | 26,438,400 |
| **E3915000200 Public Health and Sanitation** | **NET EXPENDITURE** | - | 26,438,400 | 26,438,400 |
| **3915000401 Nyeri level V Referral Hospital** | **3110300 Refurbishment of Buildings** | 8,000,000 | 10,482,663 | 2,482,663 |
| | 3110302 Refurbishment of Non-Residential Buildings | 8,000,000 | 10,482,663 | 2,482,663 |
| | **3110500 Construction and Civil Works** | 5,000,000 | 11,630,000 | 6,630,000 |
| | 3110504 Other Infrastructure and Civil Works | 5,000,000 | 8,130,000 | 3,130,000 |
| | 3110599 Other Infrastructure and Civil Works | - | 3,500,000 | 3,500,000 |
| | **3111100 Purchase of Specialised Plant, Equipment and Machinery** | 5,000,000 | 5,000,000 | - |

**VOTE D3910000000 NYERI COUNTY**

**REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024**

**Heads and Items Under Which This Vote will be Accounted for by Vote D3910000000 NYERI COUNTY**

| HEAD | TITLE | FINANCIAL YEAR 2023/2024 | | |
|---|---|---|---|---|
| | | Approved Estimates | Revised Estimates | Amount of increase or decrease |
| | | KShs. | KShs. | KShs. |
| | 3111101 Purchase of Medical and Dental Equipment | 5,000,000 | 5,000,000 | - |
| | **GROSS EXPENDITURE** | 18,000,000 | 27,112,663 | 9,112,663 |
| | **NET EXPENDITURE** | 18,000,000 | 27,112,663 | 9,112,663 |
| **3915000400 Nyeri level V Referral Hospital** | **NET EXPENDITURE** | 18,000,000 | 27,112,663 | 9,112,663 |
| **3915000501 Karatina District Hospital** | **3110200 Construction of Building** | 45,000,000 | 47,050,294 | 2,050,294 |
| | 3110299 Construction of Buildings - Ot | 45,000,000 | 47,050,294 | 2,050,294 |
| | **3110300 Refurbishment of Buildings** | 2,000,000 | 1,000,000 | (1,000,000) |
| | 3110302 Refurbishment of Non-Residential Buildings | 2,000,000 | 1,000,000 | (1,000,000) |
| | **3110500 Construction and Civil Works** | 8,000,000 | 6,000,000 | (2,000,000) |
| | 3110504 Other Infrastructure and Civil Works | 8,000,000 | 6,000,000 | (2,000,000) |
| | **GROSS EXPENDITURE** | 55,000,000 | 54,050,294 | (949,706) |
| | **NET EXPENDITURE** | 55,000,000 | 54,050,294 | (949,706) |
| **3915000500 Karatina District Hospital** | **NET EXPENDITURE** | 55,000,000 | 54,050,294 | (949,706) |
| **3915000601 Mukurweini District Hospital** | **3110200 Construction of Building** | 16,500,000 | 13,500,000 | (3,000,000) |
| | 3110299 Construction of Buildings - Ot | 16,500,000 | 13,500,000 | (3,000,000) |
| | **3110300 Refurbishment of Buildings** | 2,000,000 | 2,000,000 | - |
| | 3110302 Refurbishment of Non-Residential Buildings | 2,000,000 | 2,000,000 | - |
| | **GROSS EXPENDITURE** | 18,500,000 | 15,500,000 | (3,000,000) |
| | **NET EXPENDITURE** | 18,500,000 | 15,500,000 | (3,000,000) |
| **3915000600 Mukurweini District Hospital** | **NET EXPENDITURE** | 18,500,000 | 15,500,000 | (3,000,000) |
| **3915000701 Othaya District Hospital** | **3110300 Refurbishment of Buildings** | 2,000,000 | 3,195,552 | 1,195,552 |
| | 3110302 Refurbishment of Non-Residential Buildings | 2,000,000 | 3,195,552 | 1,195,552 |
| | **GROSS EXPENDITURE** | 2,000,000 | 3,195,552 | 1,195,552 |
| | **NET EXPENDITURE** | 2,000,000 | 3,195,552 | 1,195,552 |
| **3915000700 Othaya District Hospital** | **NET EXPENDITURE** | 2,000,000 | 3,195,552 | 1,195,552 |
| **3915000801 Mt Kenya Hospital** | **3110200 Construction of Building** | 3,000,000 | 2,000,000 | (1,000,000) |
| | 3110299 Construction of Buildings - Ot | 3,000,000 | 2,000,000 | (1,000,000) |
| | **3110300 Refurbishment of Buildings** | 5,000,000 | 3,000,000 | (2,000,000) |
| | 3110302 Refurbishment of Non-Residential Buildings | 5,000,000 | 3,000,000 | (2,000,000) |
| | **3110500 Construction and Civil Works** | - | 2,375,610 | 2,375,610 |

## REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024

### Heads and Items Under Which This Vote will be Accounted for by Vote D3910000000 NYERI COUNTY

| HEAD | TITLE | FINANCIAL YEAR 2023/2024 | | |
|---|---|---|---|---|
| | | Approved Estimates | Revised Estimates | Amount of increase or decrease |
| | | KShs. | KShs. | KShs. |
| | 3110599 Other Infrastructure and Civil Works | - | 2,375,610 | 2,375,610 |
| | **GROSS EXPENDITURE** | 8,000,000 | 7,375,610 | (624,390) |
| | **NET EXPENDITURE** | 8,000,000 | 7,375,610 | (624,390) |
| **3915000800 Mt Kenya Hospital** | **NET EXPENDITURE** | 8,000,000 | 7,375,610 | (624,390) |
| **3915000901 Health Centres and Dispensaries** | **2640500 Other Capital Grants and Transfers** | - | 2,101,031 | 2,101,031 |
| | 2640599 Other Capital Grants and Trans | - | 2,101,031 | 2,101,031 |
| | **3110200 Construction of Building** | - | 7,811,222 | 7,811,222 |
| | 3110299 Construction of Buildings - Ot | - | 7,811,222 | 7,811,222 |
| | **3110300 Refurbishment of Buildings** | 5,000,000 | 27,550,896 | 22,550,896 |
| | 3110302 Refurbishment of Non-Residential Buildings | 5,000,000 | 27,550,896 | 22,550,896 |
| | **3110500 Construction and Civil Works** | 38,950,000 | 32,159,454 | (6,790,546) |
| | 3110504 Other Infrastructure and Civil Works | 4,000,000 | 14,207,271 | 10,207,271 |
| | 3110599 Other Infrastructure and Civil Works | 34,950,000 | 17,952,183 | (16,997,817) |
| | **3111100 Purchase of Specialised Plant, Equipment and Machinery** | 5,000,000 | 16,816,075 | 11,816,075 |
| | 3111101 Purchase of Medical and Dental Equipment | 5,000,000 | 13,400,075 | 8,400,075 |
| | 3111120 Purch. of Specialised Plant. - | - | 3,416,000 | 3,416,000 |
| | **GROSS EXPENDITURE** | 48,950,000 | 86,438,678 | 37,488,678 |
| | **NET EXPENDITURE** | 48,950,000 | 86,438,678 | 37,488,678 |
| **3915000900 Health Centres and Dispensaries** | **NET EXPENDITURE** | 48,950,000 | 86,438,678 | 37,488,678 |
| **3915000000 HEALTH SERVICES** | **NET EXPENDITURE** | 409,356,849 | 475,230,196 | 65,873,347 |
| **E3916000101 Special programmes heaquarters** | **2211000 Specialised Materials and Supplies** | 46,250,000 | 54,041,200 | 7,791,200 |
| | 2211006 Purchase of Workshop Tools, Spares and Small Equipment | 46,250,000 | 54,041,200 | 7,791,200 |
| | **2640200 Emergency Relief and Refugee Assistance** | - | 5,000,000 | 5,000,000 |
| | 2640201 Emergency Relief (food, medicine, blankets, cash grant, tents and other | - | 5,000,000 | 5,000,000 |
| | **2640500 Other Capital Grants and Transfers** | - | 500,000 | 500,000 |
| | 2640599 Other Capital Grants and Trans | - | 500,000 | 500,000 |
| | **3110200 Construction of Building** | 15,600,000 | 16,821,760 | 1,221,760 |
| | 3110299 Construction of Buildings - Ot | 15,600,000 | 16,821,760 | 1,221,760 |
| | **3110500 Construction and Civil Works** | 12,150,000 | 14,246,000 | 2,096,000 |
| | 3110599 Other Infrastructure and Civil Works | 12,150,000 | 14,246,000 | 2,096,000 |

**VOTE D3910000000 NYERI COUNTY**

**REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024**

**Heads and Items Under Which This Vote will be Accounted for by Vote D3910000000 NYERI COUNTY**

| HEAD | TITLE | FINANCIAL YEAR 2023/2024 | | |
|---|---|---|---|---|
| | | Approved Estimates | Revised Estimates | Amount of increase or decrease |
| | | KShs. | KShs. | KShs. |
| | **GROSS EXPENDITURE** | 74,000,000 | 90,608,960 | 16,608,960 |
| | **NET EXPENDITURE** | 74,000,000 | 90,608,960 | 16,608,960 |
| **E3916000100 Special programmes** | **NET EXPENDITURE** | 74,000,000 | 90,608,960 | 16,608,960 |
| **E3916000401 Sports and Recreation headquarters** | **2210700 Training Expenses** | - | 2,000,000 | 2,000,000 |
| | 2210704 Hire of Training Facilities and Equipment | - | 2,000,000 | 2,000,000 |
| | **3110500 Construction and Civil Works** | 4,000,000 | 6,000,000 | 2,000,000 |
| | 3110504 Other Infrastructure and Civil Works | 4,000,000 | 6,000,000 | 2,000,000 |
| | **3111000 Purchase of Office Furniture and General Equipment** | 15,200,000 | 19,752,011 | 4,552,011 |
| | 3111009 Purchase of other Office Equipment | 15,200,000 | 19,752,011 | 4,552,011 |
| | **3111400 Research, Feasibility Studies, Project Preparation and Design, Project S** | 8,000,000 | - | (8,000,000) |
| | 3111401 Pre-feasibility, Feasibility and Appraisal Studies | 8,000,000 | - | (8,000,000) |
| | **GROSS EXPENDITURE** | 27,200,000 | 27,752,011 | 552,011 |
| | **NET EXPENDITURE** | 27,200,000 | 27,752,011 | 552,011 |
| **E3916000400 Sports and Recreation** | **NET EXPENDITURE** | 27,200,000 | 27,752,011 | 552,011 |
| **3916000000 GENDER,YOUTH AND SOCIAL SERVICES** | **NET EXPENDITURE** | 101,200,000 | 118,360,971 | 17,160,971 |
| **3917000401 Human resource management headquarters** | **3110300 Refurbishment of Buildings** | 2,500,000 | 3,694,150 | 1,194,150 |
| | 3110399 Refurbishment of Buildgs - Oth | 2,500,000 | 3,694,150 | 1,194,150 |
| | **3110500 Construction and Civil Works** | 5,000,000 | 5,000,000 | - |
| | 3110599 Other Infrastructure and Civil Works | 5,000,000 | 5,000,000 | - |
| | **3111100 Purchase of Specialised Plant, Equipment and Machinery** | 8,500,000 | 8,500,000 | - |
| | 3111120 Purch. of Specialised Plant. - | 8,500,000 | 8,500,000 | - |
| | **GROSS EXPENDITURE** | 16,000,000 | 17,194,150 | 1,194,150 |
| | **NET EXPENDITURE** | 16,000,000 | 17,194,150 | 1,194,150 |
| **3917000400 Human resource management** | **NET EXPENDITURE** | 16,000,000 | 17,194,150 | 1,194,150 |
| **3917000901 Sanitation Services Headquarters** | **2211000 Specialised Materials and Supplies** | 3,000,000 | 3,000,000 | - |
| | 2211006 Purchase of Workshop Tools, Spares and Small Equipment | 1,000,000 | 1,000,000 | - |
| | 2211029 Purchase of Safety Gear | 2,000,000 | 2,000,000 | - |
| | **3110500 Construction and Civil Works** | 27,500,000 | 27,500,000 | - |
| | 3110599 Other Infrastructure and Civil Works | 27,500,000 | 27,500,000 | - |
| | **3111100 Purchase of Specialised Plant, Equipment and Machinery** | 19,000,000 | 5,000,000 | (14,000,000) |

**VOTE D3910000000 NYERI COUNTY**

**REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024**

**Heads and Items Under Which This Vote will be Accounted for by Vote D3910000000 NYERI COUNTY**

| HEAD | TITLE | FINANCIAL YEAR 2023/2024 | | |
|---|---|---|---|---|
| | | Approved Estimates | Revised Estimates | Amount of increase or decrease |
| | | KShs. | KShs. | KShs. |
| | 3111120 Purch. of Specialised Plant. - | 19,000,000 | 5,000,000 | (14,000,000) |
| | **GROSS EXPENDITURE** | 49,500,000 | 35,500,000 | (14,000,000) |
| | **NET EXPENDITURE** | 49,500,000 | 35,500,000 | (14,000,000) |
| **3917000900 Sanitation Services** | **NET EXPENDITURE** | 49,500,000 | 35,500,000 | (14,000,000) |
| **3917000000 COUNTY PUBLIC SERVICE** | **NET EXPENDITURE** | 65,500,000 | 52,694,150 | (12,805,850) |
| **3918000101 Agriculture Headquarters** | **2211000 Specialised Materials and Supplies** | 12,650,000 | 9,150,000 | (3,500,000) |
| | 2211007 Agricultural Materials, Supplies and Small Equipment | 12,650,000 | 9,150,000 | (3,500,000) |
| | **2640200 Emergency Relief and Refugee Assistance** | - | 500,000 | 500,000 |
| | 2640201 Emergency Relief (food, medicine, blankets, cash grant, tents and other | - | 500,000 | 500,000 |
| | **3110200 Construction of Building** | 1,000,000 | 1,000,000 | - |
| | 3110299 Construction of Buildings - Ot | 1,000,000 | 1,000,000 | - |
| | **3110500 Construction and Civil Works** | 5,350,000 | 14,895,510 | 9,545,510 |
| | 3110504 Other Infrastructure and Civil Works | 5,350,000 | 14,895,510 | 9,545,510 |
| | **3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals** | 9,300,000 | 11,800,000 | 2,500,000 |
| | 3111302 Purchase of Animals and Breeding Stock | 8,800,000 | 11,300,000 | 2,500,000 |
| | 3111305 Purchase of tree seeds and seedlings | 500,000 | 500,000 | - |
| | **GROSS EXPENDITURE** | 28,300,000 | 37,345,510 | 9,045,510 |
| | **NET EXPENDITURE** | 28,300,000 | 37,345,510 | 9,045,510 |
| **3918000100 Agriculture Management** | **NET EXPENDITURE** | 28,300,000 | 37,345,510 | 9,045,510 |
| **3918000201 Livestock Management Headquarters** | **2211000 Specialised Materials and Supplies** | 17,000,000 | 15,000,000 | (2,000,000) |
| | 2211007 Agricultural Materials, Supplies and Small Equipment | 17,000,000 | 15,000,000 | (2,000,000) |
| | **2640500 Other Capital Grants and Transfers** | 71,182,920 | 71,182,920 | - |
| | 2640503 Other Capital Grants and Transfers | 71,182,920 | 71,182,920 | - |
| | **3110500 Construction and Civil Works** | 4,000,000 | 4,000,000 | - |
| | 3110504 Other Infrastructure and Civil Works | 4,000,000 | 4,000,000 | - |
| | **3111100 Purchase of Specialised Plant, Equipment and Machinery** | 1,000,000 | 1,000,000 | - |
| | 3111103 Purchase of Agricultural Machinery and Equipment | 1,000,000 | 1,000,000 | - |
| | **3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals** | 9,400,000 | 9,400,000 | - |
| | 3111302 Purchase of Animals and Breeding Stock | 9,400,000 | 9,400,000 | - |
| | **GROSS EXPENDITURE** | 102,582,920 | 100,582,920 | (2,000,000) |

**VOTE D3910000000 NYERI COUNTY**

**REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024**

**Heads and Items Under Which This Vote will be Accounted for by Vote D3910000000 NYERI COUNTY**

| HEAD | TITLE | FINANCIAL YEAR 2023/2024 | | |
|---|---|---|---|---|
| | | Approved Estimates | Revised Estimates | Amount of increase or decrease |
| | | KShs. | KShs. | KShs. |
| | **NET EXPENDITURE** | 102,582,920 | 100,582,920 | (2,000,000) |
| **3918000200 Livestock Production Management** | **NET EXPENDITURE** | 102,582,920 | 100,582,920 | (2,000,000) |
| **3918000301 Crop Management Headquarters** | **2211000 Specialised Materials and Supplies** | 9,200,000 | 12,550,000 | 3,350,000 |
| | 2211007 Agricultural Materials, Supplies and Small Equipment | 3,600,000 | 6,800,000 | 3,200,000 |
| | 2211023 Supplies for Production | 5,600,000 | 5,750,000 | 150,000 |
| | **3110300 Refurbishment of Buildings** | 3,000,000 | 3,000,000 | - |
| | 3110302 Refurbishment of Non-Residential Buildings | 3,000,000 | 3,000,000 | - |
| | **3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals** | 3,000,000 | 3,000,000 | - |
| | 3111301 Purchase of Certified Crop Seed | 3,000,000 | 3,000,000 | - |
| | **GROSS EXPENDITURE** | 15,200,000 | 18,550,000 | 3,350,000 |
| | **NET EXPENDITURE** | 15,200,000 | 18,550,000 | 3,350,000 |
| **3918000300 Crop Production Management** | **NET EXPENDITURE** | 15,200,000 | 18,550,000 | 3,350,000 |
| **3918000401 Fisheries Headquarters** | **2211000 Specialised Materials and Supplies** | 4,624,500 | 2,500,000 | (2,124,500) |
| | 2211023 Supplies for Production | 4,624,500 | 2,500,000 | (2,124,500) |
| | **2640500 Other Capital Grants and Transfers** | 19,315,146 | 19,315,146 | - |
| | 2640503 Other Capital Grants and Transfers | 19,315,146 | 19,315,146 | - |
| | **3111100 Purchase of Specialised Plant, Equipment and Machinery** | 2,160,000 | - | (2,160,000) |
| | 3111103 Purchase of Agricultural Machinery and Equipment | 2,160,000 | - | (2,160,000) |
| | **3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals** | 4,125,000 | 2,500,000 | (1,625,000) |
| | 3111302 Purchase of Animals and Breeding Stock | 4,125,000 | 2,500,000 | (1,625,000) |
| | **GROSS EXPENDITURE** | 30,224,646 | 24,315,146 | (5,909,500) |
| | **NET EXPENDITURE** | 30,224,646 | 24,315,146 | (5,909,500) |
| **3918000400 Fisheries development** | **NET EXPENDITURE** | 30,224,646 | 24,315,146 | (5,909,500) |
| **3918000601 Veterinary services Headquarters** | **2211000 Specialised Materials and Supplies** | 14,459,965 | 14,459,965 | - |
| | 2211023 Supplies for Production | 7,461,965 | 7,461,965 | - |
| | 2211026 Purchase of Vaccines and Sera | 6,998,000 | 6,998,000 | - |
| | **2211200 Fuel Oil and Lubricants** | 6,000,000 | 6,000,000 | - |
| | 2211202 Refined Fuels and Lubricants for Production | 6,000,000 | 6,000,000 | - |
| | **3110500 Construction and Civil Works** | 2,600,000 | 2,600,000 | - |
| | 3110504 Other Infrastructure and Civil Works | 2,600,000 | 2,600,000 | - |

**VOTE D3910000000 NYERI COUNTY**

**REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024**

**Heads and Items Under Which This Vote will be Accounted for by Vote D3910000000 NYERI COUNTY**

| HEAD | TITLE | FINANCIAL YEAR 2023/2024 | | |
|---|---|---|---|---|
| | | Approved Estimates | Revised Estimates | Amount of increase or decrease |
| | | KShs. | KShs. | KShs. |
| | **3110700 Purchase of Vehicles and Other Transport Equipment** | 3,000,000 | - | (3,000,000) |
| | 3110704 Purchase of Bicycles and Motorcycles | 3,000,000 | - | (3,000,000) |
| | **GROSS EXPENDITURE** | 26,059,965 | 23,059,965 | (3,000,000) |
| | **NET EXPENDITURE** | 26,059,965 | 23,059,965 | (3,000,000) |
| **3918000600 Veterinary services** | **NET EXPENDITURE** | 26,059,965 | 23,059,965 | (3,000,000) |
| **E3918000701 Wambugu ATC headquarters** | **2211300 Other Operating Expenses** | 5,000,000 | 6,500,000 | 1,500,000 |
| | 2211310 Contracted Professional Services | 5,000,000 | 6,500,000 | 1,500,000 |
| | **3110500 Construction and Civil Works** | 5,200,000 | 3,949,500 | (1,250,500) |
| | 3110504 Other Infrastructure and Civil Works | 5,200,000 | 3,949,500 | (1,250,500) |
| | **GROSS EXPENDITURE** | 10,200,000 | 10,449,500 | 249,500 |
| | **NET EXPENDITURE** | 10,200,000 | 10,449,500 | 249,500 |
| **E3918000700 Wambugu ATC** | **NET EXPENDITURE** | 10,200,000 | 10,449,500 | 249,500 |
| **E3918000801 Naromoru AMS Headquarters** | **2211200 Fuel Oil and Lubricants** | - | 1,000,000 | 1,000,000 |
| | 2211202 Refined Fuels and Lubricants for Production | - | 1,000,000 | 1,000,000 |
| | **2220200 Routine Maintenance - Other Assets** | - | 1,000,000 | 1,000,000 |
| | 2220201 Maintenance of Plant, Machinery and Equipment (including lifts) | - | 1,000,000 | 1,000,000 |
| | **3110500 Construction and Civil Works** | 2,000,000 | - | (2,000,000) |
| | 3110504 Other Infrastructure and Civil Works | 2,000,000 | - | (2,000,000) |
| | **GROSS EXPENDITURE** | 2,000,000 | 2,000,000 | - |
| | **NET EXPENDITURE** | 2,000,000 | 2,000,000 | - |
| **E3918000800 Naromoru AMS** | **NET EXPENDITURE** | 2,000,000 | 2,000,000 | - |
| **3918000901 Kenya Climate Smart Agriculture Project Hqs** | **2640500 Other Capital Grants and Transfers** | 255,000,000 | 283,106,080 | 28,106,080 |
| | 2640503 Other Capital Grants and Transfers | 250,000,000 | 278,106,080 | 28,106,080 |
| | 2640599 Other Capital Grants and Trans | 5,000,000 | 5,000,000 | - |
| | **GROSS EXPENDITURE** | 255,000,000 | 283,106,080 | 28,106,080 |
| | **NET EXPENDITURE** | 255,000,000 | 283,106,080 | 28,106,080 |
| **3918000900 Kenya Climate Smart Agriculture Project** | **NET EXPENDITURE** | 255,000,000 | 283,106,080 | 28,106,080 |
| **3918001001 Headquarters** | **2640500 Other Capital Grants and Transfers** | 1,741,641 | 3,741,641 | 2,000,000 |
| | 2640503 Other Capital Grants and Transfers | 1,741,641 | 3,741,641 | 2,000,000 |
| | **GROSS EXPENDITURE** | 1,741,641 | 3,741,641 | 2,000,000 |

**VOTE D3910000000 NYERI COUNTY**

**REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024**

**Heads and Items Under Which This Vote will be Accounted for by Vote D3910000000 NYERI COUNTY**

| HEAD | TITLE | FINANCIAL YEAR 2023/2024 | | |
|---|---|---|---|---|
| | | Approved Estimates | Revised Estimates | Amount of increase or decrease |
| | | KShs. | KShs. | KShs. |
| | **NET EXPENDITURE** | 1,741,641 | 3,741,641 | 2,000,000 |
| **3918001000 Agricultural Sector Devt Support Prog ASDSP** | **NET EXPENDITURE** | 1,741,641 | 3,741,641 | 2,000,000 |
| **3918000000 AGRICULTURE, LIVESTOCK AND FISHERIES DEVELOPMENT** | **NET EXPENDITURE** | 471,309,172 | 503,150,762 | 31,841,590 |
| **3919000101 Trade Development & Regulation Headquarters** | **2210500 Printing , Advertising and Information Supplies and Services** | 2,000,000 | 1,000,000 | (1,000,000) |
| | 2210505 Trade Shows and Exhibitions | 2,000,000 | 1,000,000 | (1,000,000) |
| | **2211300 Other Operating Expenses** | 5,000,000 | 4,000,000 | (1,000,000) |
| | 2211305 Contracted Guards and Cleaning Services | 5,000,000 | 4,000,000 | (1,000,000) |
| | **2220100 Routine Maintenance - Vehicles and Other Transport Equipment** | 1,500,000 | 1,500,000 | - |
| | 2220101 Maintenance Expenses - Motor Vehicles | 1,500,000 | 1,500,000 | - |
| | **2640500 Other Capital Grants and Transfers** | 200,000,000 | 200,000,000 | - |
| | 2640599 Other Capital Grants and Trans | 200,000,000 | 200,000,000 | - |
| | **3110300 Refurbishment of Buildings** | 2,000,000 | 2,000,000 | - |
| | 3110399 Refurbishment of Buildgs - Oth | 2,000,000 | 2,000,000 | - |
| | **3110500 Construction and Civil Works** | 32,200,000 | 45,372,757 | 13,172,757 |
| | 3110504 Other Infrastructure and Civil Works | 17,200,000 | 35,622,757 | 18,422,757 |
| | 3110599 Other Infrastructure and Civil Works | 15,000,000 | 9,750,000 | (5,250,000) |
| | **3111000 Purchase of Office Furniture and General Equipment** | 1,000,000 | 1,000,000 | - |
| | 3111001 Purchase of Office Furniture and Fittings | 1,000,000 | 1,000,000 | - |
| | **3111100 Purchase of Specialised Plant, Equipment and Machinery** | 12,500,000 | 14,500,000 | 2,000,000 |
| | 3111112 Purchase of Software | 1,000,000 | 1,000,000 | - |
| | 3111120 Purch. of Specialised Plant. - | 11,500,000 | 13,500,000 | 2,000,000 |
| | **GROSS EXPENDITURE** | 256,200,000 | 269,372,757 | 13,172,757 |
| | **NET EXPENDITURE** | 256,200,000 | 269,372,757 | 13,172,757 |
| **3919000100 Trade Development & Regulation** | **NET EXPENDITURE** | 256,200,000 | 269,372,757 | 13,172,757 |
| **3919000301 Tourism Headquarters** | **2210500 Printing , Advertising and Information Supplies and Services** | 5,000,000 | 4,000,000 | (1,000,000) |
| | 2210505 Trade Shows and Exhibitions | 5,000,000 | 4,000,000 | (1,000,000) |
| | **3110500 Construction and Civil Works** | 10,000,000 | 8,095,113 | (1,904,887) |
| | 3110599 Other Infrastructure and Civil Works | 10,000,000 | 8,095,113 | (1,904,887) |
| | **3111400 Research, Feasibility Studies, Project Preparation and Design, Project S** | 3,000,000 | 2,000,000 | (1,000,000) |
| | 3111401 Pre-feasibility, Feasibility and Appraisal Studies | 3,000,000 | 2,000,000 | (1,000,000) |

**VOTE D3910000000 NYERI COUNTY**

**REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024**

**Heads and Items Under Which This Vote will be Accounted for by Vote D3910000000 NYERI COUNTY**

| HEAD | TITLE | FINANCIAL YEAR 2023/2024 | | |
|---|---|---|---|---|
| | | Approved Estimates | Revised Estimates | Amount of increase or decrease |
| | | KShs. | KShs. | KShs. |
| | **GROSS EXPENDITURE** | 18,000,000 | 14,095,113 | (3,904,887) |
| | **NET EXPENDITURE** | 18,000,000 | 14,095,113 | (3,904,887) |
| **3919000300 Tourism** | **NET EXPENDITURE** | 18,000,000 | 14,095,113 | (3,904,887) |
| **E3919000501 Cooperatives Headquarters** | **2210500 Printing , Advertising and Information Supplies and Services** | 2,000,000 | 2,000,000 | - |
| | 2210505 Trade Shows and Exhibitions | 2,000,000 | 2,000,000 | - |
| | **2211000 Specialised Materials and Supplies** | 24,500,000 | 14,500,000 | (10,000,000) |
| | 2211007 Agricultural Materials, Supplies and Small Equipment | 24,500,000 | 14,500,000 | (10,000,000) |
| | **3110300 Refurbishment of Buildings** | 4,000,000 | 3,000,000 | (1,000,000) |
| | 3110399 Refurbishment of Buildgs - Oth | 4,000,000 | 3,000,000 | (1,000,000) |
| | **3111100 Purchase of Specialised Plant, Equipment and Machinery** | 1,000,000 | 1,000,000 | - |
| | 3111112 Purchase of Software | 1,000,000 | 1,000,000 | - |
| | **3111400 Research, Feasibility Studies, Project Preparation and Design, Project S** | 7,500,000 | 5,500,000 | (2,000,000) |
| | 3111401 Pre-feasibility, Feasibility and Appraisal Studies | 7,500,000 | 5,500,000 | (2,000,000) |
| | **GROSS EXPENDITURE** | 39,000,000 | 26,000,000 | (13,000,000) |
| | **NET EXPENDITURE** | 39,000,000 | 26,000,000 | (13,000,000) |
| **E3919000500 Cooperatives** | **NET EXPENDITURE** | 39,000,000 | 26,000,000 | (13,000,000) |
| **3919000000 TRADE, CULTURE, TOURISM AND COOPERATIVE DEVELOPMENT** | **NET EXPENDITURE** | 313,200,000 | 309,467,870 | (3,732,130) |
| **3920000201 ECDE Headquarters** | **3110300 Refurbishment of Buildings** | 23,500,000 | 23,500,000 | - |
| | 3110302 Refurbishment of Non-Residential Buildings | 3,000,000 | 3,000,000 | - |
| | 3110399 Refurbishment of Buildgs - Oth | 20,500,000 | 20,500,000 | - |
| | **3110500 Construction and Civil Works** | 24,900,000 | 38,397,036 | 13,497,036 |
| | 3110504 Other Infrastructure and Civil Works | 24,900,000 | 38,397,036 | 13,497,036 |
| | **3111100 Purchase of Specialised Plant, Equipment and Machinery** | 16,300,000 | 16,850,000 | 550,000 |
| | 3111109 Purchase of Educational Aids and Related Equipment | 7,800,000 | 8,350,000 | 550,000 |
| | 3111120 Purch. of Specialised Plant. - | 8,500,000 | 8,500,000 | - |
| | **GROSS EXPENDITURE** | 64,700,000 | 78,747,036 | 14,047,036 |
| | **NET EXPENDITURE** | 64,700,000 | 78,747,036 | 14,047,036 |
| **3920000200 ECDE** | **NET EXPENDITURE** | 64,700,000 | 78,747,036 | 14,047,036 |
| **3920000501 Youth Training Headquarters** | **2640500 Other Capital Grants and Transfers** | 6,000,000 | 6,700,000 | 700,000 |
| | 2640599 Other Capital Grants and Trans | 6,000,000 | 6,700,000 | 700,000 |

**VOTE D3910000000 NYERI COUNTY**

**REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024**

**Heads and Items Under Which This Vote will be Accounted for by Vote D3910000000 NYERI COUNTY**

| HEAD | TITLE | FINANCIAL YEAR 2023/2024 | | |
|---|---|---|---|---|
| | | Approved Estimates | Revised Estimates | Amount of increase or decrease |
| | | KShs. | KShs. | KShs. |
| | **3110200 Construction of Building** | 4,800,000 | 4,800,000 | - |
| | 3110299 Construction of Buildings - Ot | 4,800,000 | 4,800,000 | - |
| | **3110500 Construction and Civil Works** | 3,000,000 | 4,040,248 | 1,040,248 |
| | 3110504 Other Infrastructure and Civil Works | 3,000,000 | 4,040,248 | 1,040,248 |
| | **3111000 Purchase of Office Furniture and General Equipment** | 3,500,000 | 3,500,000 | - |
| | 3111009 Purchase of other Office Equipment | 3,500,000 | 3,500,000 | - |
| | **3111100 Purchase of Specialised Plant, Equipment and Machinery** | 7,500,000 | 10,873,630 | 3,373,630 |
| | 3111109 Purchase of Educational Aids and Related Equipment | 7,500,000 | 9,873,630 | 2,373,630 |
| | 3111120 Purch. of Specialised Plant. - | - | 1,000,000 | 1,000,000 |
| | **GROSS EXPENDITURE** | 24,800,000 | 29,913,878 | 5,113,878 |
| | **NET EXPENDITURE** | 24,800,000 | 29,913,878 | 5,113,878 |
| **3920000500 Youth Training** | **NET EXPENDITURE** | 24,800,000 | 29,913,878 | 5,113,878 |
| **3920000000 EDUCATION, SPORTS, SCIENCE AND TECHNOLOGY** | **NET EXPENDITURE** | 89,500,000 | 108,660,914 | 19,160,914 |
| **3921000101 Water Management Headquarters** | **2640500 Other Capital Grants and Transfers** | 25,000,000 | 25,000,000 | - |
| | 2640503 Other Capital Grants and Transfers | 25,000,000 | 25,000,000 | - |
| | **3110500 Construction and Civil Works** | 45,250,000 | 85,710,808 | 40,460,808 |
| | 3110502 Water Supplies and Sewerage | 32,000,000 | 30,700,000 | (1,300,000) |
| | 3110504 Other Infrastructure and Civil Works | 13,250,000 | 55,010,808 | 41,760,808 |
| | **3110600 Overhaul and Refurbishment of Construction and Civil Works** | 1,000,000 | 1,000,000 | - |
| | 3110604 Overhaul of Other Infrastructure and Civil Works | 1,000,000 | 1,000,000 | - |
| | **3111100 Purchase of Specialised Plant, Equipment and Machinery** | 500,000 | 500,000 | - |
| | 3111120 Purch. of Specialised Plant. - | 500,000 | 500,000 | - |
| | **3111400 Research, Feasibility Studies, Project Preparation and Design, Project S** | - | 3,087,200 | 3,087,200 |
| | 3111401 Pre-feasibility, Feasibility and Appraisal Studies | - | 3,087,200 | 3,087,200 |
| | **GROSS EXPENDITURE** | 71,750,000 | 115,298,008 | 43,548,008 |
| | **NET EXPENDITURE** | 71,750,000 | 115,298,008 | 43,548,008 |
| **3921000100 Water Management** | **NET EXPENDITURE** | 71,750,000 | 115,298,008 | 43,548,008 |
| **3921000801 Climate Change Headquarters** | **2640500 Other Capital Grants and Transfers** | 136,000,000 | 210,792,760 | 74,792,760 |
| | 2640503 Other Capital Grants and Transfers | 11,000,000 | 25,792,760 | 14,792,760 |
| | 2640599 Other Capital Grants and Trans | 125,000,000 | 185,000,000 | 60,000,000 |

**VOTE D3910000000 NYERI COUNTY**

**REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024**

**Heads and Items Under Which This Vote will be Accounted for by Vote D3910000000 NYERI COUNTY**

| HEAD | TITLE | FINANCIAL YEAR 2023/2024 | | |
|---|---|---|---|---|
| | | Approved Estimates | Revised Estimates | Amount of increase or decrease |
| | | KShs. | KShs. | KShs. |
| | **3110500 Construction and Civil Works** | 17,750,000 | 4,500,000 | (13,250,000) |
| | 3110599 Other Infrastructure and Civil Works | 17,750,000 | 4,500,000 | (13,250,000) |
| | **3110600 Overhaul and Refurbishment of Construction and Civil Works** | 8,000,000 | - | (8,000,000) |
| | 3110604 Overhaul of Other Infrastructure and Civil Works | 8,000,000 | - | (8,000,000) |
| | **3111100 Purchase of Specialised Plant, Equipment and Machinery** | 500,000 | 500,000 | - |
| | 3111120 Purch. of Specialised Plant. - | 500,000 | 500,000 | - |
| | **3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals** | 1,500,000 | 4,800,000 | 3,300,000 |
| | 3111305 Purchase of tree seeds and seedlings | 1,500,000 | 4,800,000 | 3,300,000 |
| | **3111400 Research, Feasibility Studies, Project Preparation and Design, Project S** | 13,000,000 | 12,500,000 | (500,000) |
| | 3111401 Pre-feasibility, Feasibility and Appraisal Studies | 6,000,000 | 6,000,000 | - |
| | 3111499 Research, Feasibility Studies | 7,000,000 | 6,500,000 | (500,000) |
| | **GROSS EXPENDITURE** | 176,750,000 | 233,092,760 | 56,342,760 |
| | **NET EXPENDITURE** | 176,750,000 | 233,092,760 | 56,342,760 |
| **3921000800 Climate Change** | **NET EXPENDITURE** | 176,750,000 | 233,092,760 | 56,342,760 |
| **3921000000 WATER, SEWARAGE AND SANITATION SERVICES,ENVIROMEN & NATURAL RESOURCES** | **NET EXPENDITURE** | 248,500,000 | 348,390,768 | 99,890,768 |
| **3922000101 County Assembly Headquarters** | **3110200 Construction of Building** | 35,000,000 | 35,000,000 | - |
| | 3110299 Construction of Buildings - Ot | 35,000,000 | 35,000,000 | - |
| | **3110300 Refurbishment of Buildings** | 8,000,000 | 8,000,000 | - |
| | 3110302 Refurbishment of Non-Residential Buildings | 8,000,000 | 8,000,000 | - |
| | **3111500 Rehabilitation of Civil Works** | 7,000,000 | 7,000,000 | - |
| | 3111504 Other Infrastructure and Civil Works | 7,000,000 | 7,000,000 | - |
| | **GROSS EXPENDITURE** | 50,000,000 | 50,000,000 | - |
| | **NET EXPENDITURE** | 50,000,000 | 50,000,000 | - |
| **3922000100 County Assembly** | **NET EXPENDITURE** | 50,000,000 | 50,000,000 | - |
| **3922000000 COUNTY ASSEMBLY** | **NET EXPENDITURE** | 50,000,000 | 50,000,000 | - |
| **3923000101 County Public service Board Headquarters** | **3110200 Construction of Building** | 6,000,000 | 6,000,000 | - |
| | 3110299 Construction of Buildings - Ot | 6,000,000 | 6,000,000 | - |
| | **GROSS EXPENDITURE** | 6,000,000 | 6,000,000 | - |
| | **NET EXPENDITURE** | 6,000,000 | 6,000,000 | - |
| **3923000100 County Public service Board** | **NET EXPENDITURE** | 6,000,000 | 6,000,000 | - |

## VOTE D3910000000 NYERI COUNTY

## REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2023/2024

### Heads and Items Under Which This Vote will be Accounted for by Vote D3910000000 NYERI COUNTY

| HEAD | TITLE | FINANCIAL YEAR 2023/2024 | | |
|---|---|---|---|---|
| | | Approved Estimates | Revised Estimates | Amount of increase or decrease |
| | | KShs. | KShs. | KShs. |
| **3923000000 COUNTY PUBLIC SERVICE BOARD** | **NET EXPENDITURE** | 6,000,000 | 6,000,000 | - |
| **3924000201 Roads Headquarters** | **2220200 Routine Maintenance - Other Assets** | - | 2,183,949 | 2,183,949 |
| | 2220206 Maintenance of Civil Works | - | 2,183,949 | 2,183,949 |
| | **3110300 Refurbishment of Buildings** | 3,000,000 | 3,000,000 | - |
| | 3110302 Refurbishment of Non-Residential Buildings | 3,000,000 | 3,000,000 | - |
| | **3110400 Construction of Roads** | 150,000,000 | 161,107,989 | 11,107,989 |
| | 3110402 Access Roads | 150,000,000 | 161,107,989 | 11,107,989 |
| | **3110500 Construction and Civil Works** | 46,402,832 | 94,034,333 | 47,631,501 |
| | 3110501 Bridges | 10,500,000 | 31,131,501 | 20,631,501 |
| | 3110504 Other Infrastructure and Civil Works | 35,902,832 | 62,902,832 | 27,000,000 |
| | **3111100 Purchase of Specialised Plant, Equipment and Machinery** | 8,500,000 | 8,500,000 | - |
| | 3111120 Purch. of Specialised Plant. - | 8,500,000 | 8,500,000 | - |
| | **3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment** | - | 15,000,000 | 15,000,000 |
| | 3111201 Overhaul of Plant, Machinery and Equipment | - | 15,000,000 | 15,000,000 |
| | **GROSS EXPENDITURE** | 207,902,832 | 283,826,271 | 75,923,439 |
| | **NET EXPENDITURE** | 207,902,832 | 283,826,271 | 75,923,439 |
| **3924000200 Roads** | **NET EXPENDITURE** | 207,902,832 | 283,826,271 | 75,923,439 |
| **3924000401 Infrastructure Development Headquarters** | **3110500 Construction and Civil Works** | 215,550,000 | 157,798,245 | (57,751,755) |
| | 3110504 Other Infrastructure and Civil Works | 182,550,000 | 120,000,000 | (62,550,000) |
| | 3110599 Other Infrastructure and Civil Works | 33,000,000 | 37,798,245 | 4,798,245 |
| | **3111100 Purchase of Specialised Plant, Equipment and Machinery** | - | 10,000,000 | 10,000,000 |
| | 3111120 Purch. of Specialised Plant. - | - | 10,000,000 | 10,000,000 |
| | **3111500 Rehabilitation of Civil Works** | - | 112,650,000 | 112,650,000 |
| | 3111504 Other Infrastructure and Civil Works | - | 112,650,000 | 112,650,000 |
| | **GROSS EXPENDITURE** | 215,550,000 | 280,448,245 | 64,898,245 |
| | **NET EXPENDITURE** | 215,550,000 | 280,448,245 | 64,898,245 |
| **3924000400 Infrastructure Development** | **NET EXPENDITURE** | 215,550,000 | 280,448,245 | 64,898,245 |
| **3924000000 TRANSPORT, PUBLIC WORKS, INFRASTRUCTURE AND ENERGY** | **NET EXPENDITURE** | 423,452,832 | 564,274,516 | 140,821,684 |
| | **TOTAL NET EXPENDITURE FOR VOTE 3910000000 NYERI COUNTY** | 2,414,588,456 | 2,878,705,968 | 464,117,512 |

REVENUE ANALYSIS **2023/2024**

BREAKDOWN OF REVENUE BY SOURCE OF FUND

Vote 3959000000 Nyeri County -County Revenue Fund

| Receiver/ Item | Total Funding Approved Estimates 2023/2024 | Variance | Total Funding Revised Estimates 2023/2024 |
|---|---|---|---|
| | KShs. | KShs. | KShs. |
| **3959001101 Equitable Share** | | | |
| 9910201 Exchequer Releases/ Receipts / Provisioning Account | 6,509,913,723 | 955,456,132 | 7,465,369,855 |
| 9910200 General Provisions | 6,509,913,723 | 955,456,132 | 7,465,369,855 |
| **3959001401 World Bank** | | | |
| 1310102 Capital Grants from Foreign Governments | 628,239,707 | 47,551,606 | 675,791,313 |
| 1310100 Grants from Foreign Governments - Cash Through Exchequer | 628,239,707 | 47,551,606 | 675,791,313 |
| **3959001402 DANIDA** | | | |
| 1310101 Current Grants from Foreign Governments | 9,875,250 | 10,612,688 | 20,487,938 |
| 1310100 Grants from Foreign Governments - Cash Through Exchequer | 9,875,250 | 10,612,688 | 20,487,938 |
| **3959001501 Other Grants & Loans** | | | |
| 1310101 Current Grants from Foreign Governments | 100,250,000 | - | 100,250,000 |
| 1310100 Grants from Foreign Governments - Cash Through Exchequer | 100,250,000 | - | 100,250,000 |
| **3959002101 Road Maintenance Fuel Levy Fund** | | | |
| 1330402 Funds Received by Ministry of Roads and Public Works from Road Maintenan | - | 2,183,949 | 2,183,949 |
| 1330400 Grants Received by Other General Government Units from Fund Accounts | - | 2,183,949 | 2,183,949 |
| Total Revenues from Other Sources | 7,248,278,680 | 1,015,804,375 | 8,264,083,055 |
| County Own Revenues | | | |
| **3959001201 Ministry of Finance and Economic Planning** | | | |
| 1420223 Licence Fees | 86,808,759 | - | 86,808,759 |
| 1420200 Receipts from Administrative Fees and Charges | 86,808,759 | - | 86,808,759 |
| 1520201 Business Permits, Current Year | 130,000,000 | - | 130,000,000 |
| 1520200 BUSINESS PERMITS | 130,000,000 | - | 130,000,000 |
| 1530102 Application Fee | 6,663,026 | - | 6,663,026 |
| 1530107 Document Search Fee | 59,095 | - | 59,095 |
| 1530100 ADMINISTRATIVE SERVICES FEES | 6,722,121 | - | 6,722,121 |
| 1530201 Ambulant Hawkers Licences (Other than BSS Permits) | 708,503 | - | 708,503 |
| 1530203 Impounding Charges | 2,000,000 | - | 2,000,000 |

REVENUE ANALYSIS **2023/2024**

BREAKDOWN OF REVENUE BY SOURCE OF FUND

Vote 3959000000 Nyeri County -County Revenue Fund

| Receiver/ Item | Total Funding Approved Estimates 2023/2024 | Variance | Total Funding Revised Estimates 2023/2024 |
|---|---|---|---|
| | KShs. | KShs. | KShs. |
| 1530200 VARIOUS FEES | 2,708,503 | - | 2,708,503 |
| 1540105 Other Miscellaneous Receipts | 9,518,689 | - | 9,518,689 |
| 1540100 OTHER MISCELLANEOUS REVENUES | 9,518,689 | - | 9,518,689 |
| 1550225 Clamping Fee | 1,500,000 | - | 1,500,000 |
| 1550200 VEHICLE PARKING FEES | 1,500,000 | - | 1,500,000 |
| **3959001202 Ministry Of Agriculture, Livestock and Fisheries** | | | |
| 1420504 Course Fees and Hostel Charges | 7,500,000 | - | 7,500,000 |
| 1420507 Receipts from Sale of Agricultural Goods | 60,000 | - | 60,000 |
| 1420500 Receipts from Sales by Non-Market Establishments | 7,560,000 | - | 7,560,000 |
| 1520302 Coffee Cess | 566,310 | - | 566,310 |
| 1520300 CESSES | 566,310 | - | 566,310 |
| 1540103 Revenue from Other Financial Investments | 1,500,000 | - | 1,500,000 |
| 1540105 Other Miscellaneous Receipts | 5,810,329 | - | 5,810,329 |
| 1540100 OTHER MISCELLANEOUS REVENUES | 7,310,329 | - | 7,310,329 |
| 1580401 Slaughtering Fee | 2,580,060 | - | 2,580,060 |
| 1580411 Slaughter Houses Inspection Fee | 620,000 | - | 620,000 |
| 1580400 SLAUGHTER HOUSES ADMINISTRATION | 3,200,060 | - | 3,200,060 |
| **3959001203 Ministry of Environment, Water and Natural Resources** | | | |
| 1450199 Receipts not classified elsewhere classified | 107,637 | - | 107,637 |
| 1450100 Receipts Not Classified Elsewhere | 107,637 | - | 107,637 |
| 1580231 Public Toilets Fee | 149,145 | - | 149,145 |
| 1580200 PUBLIC HEALTH FACILITIES OPERATIONS | 149,145 | - | 149,145 |
| 1580301 Refuse Collection Fee | 42,625,353 | - | 42,625,353 |
| 1580300 ENVIRONMENT & CONSERVANCY ADMINISTRATION | 42,625,353 | - | 42,625,353 |
| **3959001204 Ministry of Education, Science and Technology** | | | |
| 1560211 Stadium Hire | 61,205 | - | 61,205 |

BREAKDOWN OF REVENUE BY SOURCE OF FUND

Vote 3959000000 Nyeri County -County Revenue Fund

| | | | |
|---|---|---|---|
| 1560200 SOCIAL PREMISES USE CHARGES | 61,205 | - | 61,205 |

| Receiver/ Item | Total Funding Approved Estimates 2023/2024 | Variance | Total Funding Revised Estimates 2023/2024 |
|---|---|---|---|
| | KShs. | KShs. | KShs. |
| 1570101 Nursery Schools Fee | 1,142,342 | - | 1,142,342 |
| 1570100 SCHOOL FEES | 1,142,342 | - | 1,142,342 |
| **3959001205 Ministry of Health** | | | |
| 1580112 Food Preparation Premises Hygenization Services Fee | 15,000,000 | - | 15,000,000 |
| 1580100 PUBLIC HEALTH SERVICES | 15,000,000 | - | 15,000,000 |
| 1580241 Burial Fees | 134,933 | - | 134,933 |
| 1580200 PUBLIC HEALTH FACILITIES OPERATIONS | 134,933 | - | 134,933 |
| **3959001206 Ministry of Physical Planning and Development** | | | |
| 1520101 Land Rates Current Year | 69,930,141 | - | 69,930,141 |
| 1520100 LAND RATES | 69,930,141 | - | 69,930,141 |
| 1520501 Ground Rent - Current Year | 5,160,958 | - | 5,160,958 |
| 1520502 Ground Rent - Other Years | 1,852,002 | - | 1,852,002 |
| 1520500 PLOT RENTS | 7,012,960 | - | 7,012,960 |
| 1530101 Debts Cleareance Certificate Fee | 1,588,522 | - | 1,588,522 |
| 1530103 Plot Transfer Fee | 1,015,866 | - | 1,015,866 |
| 1530100 ADMINISTRATIVE SERVICES FEES | 2,604,388 | - | 2,604,388 |
| 1530204 Sales of Council's Minutes / Bylaws | 588,133 | - | 588,133 |
| 1530200 VARIOUS FEES | 588,133 | - | 588,133 |
| 1540104 Consent to Charge Fee/Property Certification Fee (Use as Collateral) | 1,719,515 | - | 1,719,515 |
| 1540100 OTHER MISCELLANEOUS REVENUES | 1,719,515 | - | 1,719,515 |
| 1560101 Housing Estates Monthly Rent | 35,124,178 | - | 35,124,178 |
| 1560100 HOUSING | 35,124,178 | - | 35,124,178 |
| 1590102 Survey Fee | 25,000,000 | - | 25,000,000 |
| 1590112 Buildings Plan Approval Fee | 35,841,192 | - | 35,841,192 |
| 1590132 Sign Boards & Advertisement Fee | 40,000,000 | - | 40,000,000 |
| 1590100 TECHNICAL SERVICES FEES | 100,841,192 | - | 100,841,192 |
| **3959001208 Ministry of Transport** | | | |

REVENUE ANALYSIS **2023/2024**

BREAKDOWN OF REVENUE BY SOURCE OF FUND

Vote 3959000000 Nyeri County -County Revenue Fund

| Receiver/ Item | Total Funding Approved Estimates 2023/2024 | Variance | Total Funding Revised Estimates 2023/2024 |
|---|---|---|---|
| | KShs. | KShs. | KShs. |
| 1520325 Other Cesses | 51,687,836 | - | 51,687,836 |
| 1520300 CESSES | 51,687,836 | - | 51,687,836 |
| 1550201 Enclosed Bus Park Fee | 100,000,000 | - | 100,000,000 |
| 1550221 Street Parking Fee | 41,000,000 | - | 41,000,000 |
| 1550200 VEHICLE PARKING FEES | 141,000,000 | - | 141,000,000 |
| 1590121 Right-of-Way / Way-Leave Fee (KPLN, Telkom, etc.) | 4,000,000 | - | 4,000,000 |
| 1590100 TECHNICAL SERVICES FEES | 4,000,000 | - | 4,000,000 |
| **3959001209 Ministry of Trade Development and Regulations** | | | |
| 1530123 Weights & Measures Fees | 2,000,000 | - | 2,000,000 |
| 1530100 ADMINISTRATIVE SERVICES FEES | 2,000,000 | - | 2,000,000 |
| 1540105 Other Miscellaneous Receipts | 2,156,056 | - | 2,156,056 |
| 1540100 OTHER MISCELLANEOUS REVENUES | 2,156,056 | - | 2,156,056 |
| 1550101 Market Entrance / Gate Fee | 45,202,269 | - | 45,202,269 |
| 1550100 MARKET/TRADE CENTRE FEE | 45,202,269 | - | 45,202,269 |
| **3959001210 Ministry of Culture and Social Services** | | | |
| 1560201 Social Hall Hire | 1,583,951 | - | 1,583,951 |
| 1560200 SOCIAL PREMISES USE CHARGES | 1,583,951 | - | 1,583,951 |
| 1590201 Fire-Fighting Services | 19,433,995 | - | 19,433,995 |
| 1590200 EXTERNAL SERVICES FEES | 19,433,995 | - | 19,433,995 |
| **Total Revenues from County Sources** | 800,000,000 | - | 800,000,000 |
| **Total Revenues for County 3959000000 Nyeri County -County Revenue Fund for All Sources** | 8,048,278,680 | 1,015,804,375 | 9,064,083,055 |