

VOTE D391000000 NYERI COUNTY

REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021

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

HEAD	TITLE	FINANCIAL YEAR 2020/2021		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
3911000101 Office of the Governor and Deputy Governor Headquarters	3110200 Construction of Building	20,000,000	10,000,000	(10,000,000)
	3110299 Construction of Buildings - Ot	20,000,000	10,000,000	(10,000,000)
	<b>GROSS EXPENDITURE</b>	<b>20,000,000</b>	<b>10,000,000</b>	<b>(10,000,000)</b>
	<b>NET EXPENDITURE</b>	<b>20,000,000</b>	<b>10,000,000</b>	<b>(10,000,000)</b>
3911000100 Office of the Governor and Deputy Governor	3911000000 EXECUTIVE OFFICE OF THE COUNTY GOVERNOR AND DEPUTY GOVERNOR			
	3912000101 office of the County Secretary Headquarters			
	<b>NET EXPENDITURE</b>	<b>20,000,000</b>	<b>10,000,000</b>	<b>(10,000,000)</b>
	<b>NET EXPENDITURE</b>	<b>20,000,000</b>	<b>10,000,000</b>	<b>(10,000,000)</b>
	<b>NET EXPENDITURE</b>	<b>20,000,000</b>	<b>10,000,000</b>	<b>(10,000,000)</b>
	3110500 Construction and Civil Works	5,000,000	-	(5,000,000)
	3110504 Other Infrastructure and Civil Works	5,000,000	-	(5,000,000)
	<b>3110600 Overhaul and Refurbishment of Construction and Civil Works</b>	<b>3,000,000</b>	<b>2,000,000</b>	<b>(1,000,000)</b>
	3110604 Overhaul of Other Infrastructure and Civil Works	3,000,000	2,000,000	(1,000,000)
	<b>3110800 Overhaul of Vehicles and Other Transport Equipment</b>	<b>10,000,000</b>	<b>1,200,000</b>	<b>(8,800,000)</b>
	3110899 Overhaul of Vehicles - Other (	10,000,000	1,200,000	(8,800,000)
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	<b>5,000,000</b>	<b>3,000,000</b>	<b>(2,000,000)</b>
	3111001 Purchase of Office Furniture and Fittings	5,000,000	3,000,000	(2,000,000)
	<b>3111100 Purchase of Specialised Plant, Equipment and Machinery</b>	<b>3,000,000</b>	<b>2,000,000</b>	<b>(1,000,000)</b>
	3111111 Purchase of ICT networking and Communications Equipment	3,000,000	2,000,000	(1,000,000)
	<b>GROSS EXPENDITURE</b>	<b>26,000,000</b>	<b>8,200,000</b>	<b>(17,800,000)</b>
	<b>NET EXPENDITURE</b>	<b>26,000,000</b>	<b>8,200,000</b>	<b>(17,800,000)</b>
	<b>NET EXPENDITURE</b>	<b>26,000,000</b>	<b>8,200,000</b>	<b>(17,800,000)</b>
	<b>NET EXPENDITURE</b>	<b>26,000,000</b>	<b>8,200,000</b>	<b>(17,800,000)</b>
3912000100 office of the County Secretary	3912000000 OFFICE OF THE COUNTY SECRETARY			
	3913000101 Finance & Economic Planning Headquarters			
	3110300 Refurbishment of Buildings	12,000,000	12,000,000	-
	3110399 Refurbishment of Buildgs - Oth	12,000,000	12,000,000	-
	<b>3110500 Construction and Civil Works</b>	<b>20,000,000</b>	<b>171,856,472</b>	<b>151,856,472</b>
	3110504 Other Infrastructure and Civil Works	20,000,000	20,000,000	-
	3110599 Other Infrastructure and Civil Works	-	151,856,472	151,856,472
	<b>3111400 Research, Feasibility Studies, Project Preparation and Design, Project S</b>	<b>40,000,000</b>	<b>5,000,000</b>	<b>(35,000,000)</b>
	3111499 Research, Feasibility Studies	40,000,000	5,000,000	(35,000,000)
	<b>GROSS EXPENDITURE</b>	<b>72,000,000</b>	<b>188,856,472</b>	<b>116,856,472</b>

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		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
<b>3913000100 Finance &amp; Economic Planning</b>	<b>NET EXPENDITURE</b>	72,000,000	188,856,472	116,856,472
	<b>NET EXPENDITURE</b>	72,000,000	188,856,472	116,856,472
<b>3913000301 Budget Headquarters</b>	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	-	68,440	68,440
	2210504 Advertising, Awareness and Publicity Campaigns	-	68,440	68,440
	<b>2211000 Specialised Materials and Supplies</b>	-	48,519,641	48,519,641
	2211002 Dressings and Other Non-Pharmaceutical Medical Items	-	29,897,680	29,897,680
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	-	12,922,921	12,922,921
	2211007 Agricultural Materials, Supplies and Small Equipment	-	1,960,000	1,960,000
	2211023 Supplies for Production	-	3,739,040	3,739,040
	<b>2211300 Other Operating Expenses</b>	-	123,120	123,120
	2211311 Contracted Technical Services	-	123,120	123,120
	<b>2640500 Other Capital Grants and Transfers</b>	-	1,360,000	1,360,000
	2640503 Other Capital Grants and Transfers	-	1,360,000	1,360,000
	<b>3110200 Construction of Building</b>	-	28,206,035	28,206,035
	3110299 Construction of Buildings - Ot	-	28,206,035	28,206,035
	<b>3110300 Refurbishment of Buildings</b>	-	6,644,503	6,644,503
	3110399 Refurbishment of Buildgs - Oth	-	6,644,503	6,644,503
	<b>3110400 Construction of Roads</b>	-	38,292,151	38,292,151
	3110499 Construction of Roads - Other	-	38,292,151	38,292,151
	<b>3110500 Construction and Civil Works</b>	-	136,666,116	136,666,116
	3110504 Other Infrastructure and Civil Works	-	136,666,116	136,666,116
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	-	2,446,578	2,446,578
	3111009 Purchase of other Office Equipment	-	2,446,578	2,446,578
	<b>3111100 Purchase of Specialised Plant, Equipment and Machinery</b>	-	39,211,917	39,211,917
	3111101 Purchase of Medical and Dental Equipment	-	18,587,936	18,587,936
	3111109 Purchase of Educational Aids and Related Equipment	-	6,397,150	6,397,150
	3111120 Purch. of Specialised Plant. -	-	14,226,831	14,226,831
	<b>3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals</b>	-	5,130,360	5,130,360
	3111302 Purchase of Animals and Breeding Stock	-	4,536,360	4,536,360
	3111305 Purchase of tree seeds and seedlings	-	594,000	594,000

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		Approved Estimates	Revised Estimates	Amount of increase or decrease	
		KShs.	KShs.	KShs.	
3913000300 Budget 3913000000 MINISTRY OF FINANCE AND ECONOMIC PLANNING	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	39,041,439	39,041,439	
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	-	39,041,439	39,041,439	
	<b>GROSS EXPENDITURE</b>	-	345,710,300	345,710,300	
	<b>NET EXPENDITURE</b>	-	345,710,300	345,710,300	
	<b>NET EXPENDITURE</b>	-	345,710,300	345,710,300	
	<b>NET EXPENDITURE</b>	72,000,000	534,566,772	462,566,772	
	3914000701 Nyeri Municipality	2210700 Training Expenses	-	17,652,260	17,652,260
		2210799 Training Expenses - Other (Bud	-	17,652,260	17,652,260
		<b>3110300 Refurbishment of Buildings</b>	5,000,000	-	(5,000,000)
		3110399 Refurbishment of Buildgs - Oth	5,000,000	-	(5,000,000)
<b>3110400 Construction of Roads</b>		51,800,000	49,000,000	(2,800,000)	
3110402 Access Roads		44,000,000	37,700,000	(6,300,000)	
3110499 Construction of Roads - Other		7,800,000	11,300,000	3,500,000	
<b>3110500 Construction and Civil Works</b>		245,000,000	482,808,497	237,808,497	
3110501 Bridges		1,000,000	1,000,000	-	
3110504 Other Infrastructure and Civil Works		234,000,000	475,808,497	241,808,497	
3110599 Other Infrastructure and Civil Works		10,000,000	6,000,000	(4,000,000)	
<b>3111000 Purchase of Office Furniture and General Equipment</b>		-	3,000,000	3,000,000	
3111099 Purch. of Office Furn. & Gen. - Other (Budget)		-	3,000,000	3,000,000	
<b>3111100 Purchase of Specialised Plant, Equipment and Machinery</b>		5,000,000	-	(5,000,000)	
3111114 Purchase of Survey Equipment		5,000,000	-	(5,000,000)	
<b>3111400 Research, Feasibility Studies, Project Preparation and Design, Project S</b>		35,500,000	48,500,000	13,000,000	
3111401 Pre-feasibility, Feasibility and Appraisal Studies		35,500,000	30,500,000	(5,000,000)	
3111499 Research, Feasibility Studies		-	18,000,000	18,000,000	
<b>GROSS EXPENDITURE</b>		342,300,000	600,960,757	258,660,757	
<b>NET EXPENDITURE</b>		342,300,000	600,960,757	258,660,757	
3914000700 Nyeri Municipality 3914000000 LANDS, PHYSICAL PLANNING, HOUSING AND URBANIZATION	<b>NET EXPENDITURE</b>	342,300,000	600,960,757	258,660,757	
	<b>NET EXPENDITURE</b>	342,300,000	600,960,757	258,660,757	
3915000101 County Health Services Headquarters	2640500 Other Capital Grants and Transfers	154,390,000	154,390,000	-	
	2640503 Other Capital Grants and Transfers	124,390,000	124,390,000	-	

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		KShs.	KShs.	KShs.
	2640599 Other Capital Grants and Trans	30,000,000	30,000,000	-
	<b>3110200 Construction of Building</b>	22,129,026	2,000,000	(20,129,026)
	3110299 Construction of Buildings - Ot	22,129,026	2,000,000	(20,129,026)
	<b>3110300 Refurbishment of Buildings</b>	-	17,129,026	17,129,026
	3110399 Refurbishment of Buildgs - Oth	-	17,129,026	17,129,026
	<b>3110700 Purchase of Vehicles and Other Transport Equipment</b>	10,000,000	10,000,000	-
	3110707 Purchase of Ambulances	10,000,000	10,000,000	-
	<b>3111100 Purchase of Specialised Plant, Equipment and Machinery</b>	20,000,000	10,000,000	(10,000,000)
	3111101 Purchase of Medical and Dental Equipment	20,000,000	10,000,000	(10,000,000)
	<b>3111400 Research, Feasibility Studies, Project Preparation and Design, Project S</b>	1,000,000	1,000,000	-
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	1,000,000	1,000,000	-
	<b>GROSS EXPENDITURE</b>	<b>207,519,026</b>	<b>194,519,026</b>	<b>(13,000,000)</b>
	<b>NET EXPENDITURE</b>	<b>207,519,026</b>	<b>194,519,026</b>	<b>(13,000,000)</b>
<b>3915000100 County Health Services</b>	<b>NET EXPENDITURE</b>	<b>207,519,026</b>	<b>194,519,026</b>	<b>(13,000,000)</b>
<b>3915000401 Nyeri level V Referral Hospital</b>	<b>3110200 Construction of Building</b>	15,000,000	6,500,000	(8,500,000)
	3110299 Construction of Buildings - Ot	15,000,000	6,500,000	(8,500,000)
	<b>3110300 Refurbishment of Buildings</b>	10,000,000	4,000,000	(6,000,000)
	3110302 Refurbishment of Non-Residential Buildings	10,000,000	4,000,000	(6,000,000)
	<b>3111100 Purchase of Specialised Plant, Equipment and Machinery</b>	15,000,000	10,000,000	(5,000,000)
	3111101 Purchase of Medical and Dental Equipment	15,000,000	10,000,000	(5,000,000)
	<b>GROSS EXPENDITURE</b>	<b>40,000,000</b>	<b>20,500,000</b>	<b>(19,500,000)</b>
	<b>NET EXPENDITURE</b>	<b>40,000,000</b>	<b>20,500,000</b>	<b>(19,500,000)</b>
<b>3915000400 Nyeri level V Referral Hospital</b>	<b>NET EXPENDITURE</b>	<b>40,000,000</b>	<b>20,500,000</b>	<b>(19,500,000)</b>
<b>3915000501 Karatina District Hospital</b>	<b>3110200 Construction of Building</b>	20,000,000	5,000,000	(15,000,000)
	3110299 Construction of Buildings - Ot	20,000,000	5,000,000	(15,000,000)
	<b>3110300 Refurbishment of Buildings</b>	5,000,000	5,000,000	-
	3110302 Refurbishment of Non-Residential Buildings	5,000,000	5,000,000	-
	<b>GROSS EXPENDITURE</b>	<b>25,000,000</b>	<b>10,000,000</b>	<b>(15,000,000)</b>
	<b>NET EXPENDITURE</b>	<b>25,000,000</b>	<b>10,000,000</b>	<b>(15,000,000)</b>
<b>3915000500 Karatina District Hospital</b>	<b>NET EXPENDITURE</b>	<b>25,000,000</b>	<b>10,000,000</b>	<b>(15,000,000)</b>

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		KShs.	KShs.	KShs.
3915000601 Mukurweini District Hospital	3110300 Refurbishment of Buildings	4,000,000	2,000,000	(2,000,000)
	3110302 Refurbishment of Non-Residential Buildings	4,000,000	2,000,000	(2,000,000)
	<b>GROSS EXPENDITURE</b>	<b>4,000,000</b>	<b>2,000,000</b>	<b>(2,000,000)</b>
	<b>NET EXPENDITURE</b>	<b>4,000,000</b>	<b>2,000,000</b>	<b>(2,000,000)</b>
3915000600 Mukurweini District Hospital	<b>NET EXPENDITURE</b>	<b>4,000,000</b>	<b>2,000,000</b>	<b>(2,000,000)</b>
3915000701 Othaya District Hospital	3110300 Refurbishment of Buildings	3,000,000	3,000,000	-
	3110302 Refurbishment of Non-Residential Buildings	3,000,000	3,000,000	-
	<b>GROSS EXPENDITURE</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>-</b>
	<b>NET EXPENDITURE</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>-</b>
3915000700 Othaya District Hospital	<b>NET EXPENDITURE</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>-</b>
3915000801 Mt Kenya Hospital	3110200 Construction of Building	15,000,000	10,000,000	(5,000,000)
	3110299 Construction of Buildings - Ot	15,000,000	10,000,000	(5,000,000)
	<b>GROSS EXPENDITURE</b>	<b>15,000,000</b>	<b>10,000,000</b>	<b>(5,000,000)</b>
	<b>NET EXPENDITURE</b>	<b>15,000,000</b>	<b>10,000,000</b>	<b>(5,000,000)</b>
3915000800 Mt Kenya Hospital	<b>NET EXPENDITURE</b>	<b>15,000,000</b>	<b>10,000,000</b>	<b>(5,000,000)</b>
3915000901 Health Centres and Dispensaries	2640500 Other Capital Grants and Transfers	28,800,000	41,312,452	12,512,452
	2640599 Other Capital Grants and Trans	28,800,000	41,312,452	12,512,452
	3110200 Construction of Building	22,900,000	11,700,000	(11,200,000)
	3110299 Construction of Buildings - Ot	22,900,000	11,700,000	(11,200,000)
	3110300 Refurbishment of Buildings	7,000,000	9,500,000	2,500,000
	3110399 Refurbishment of Buildgs - Oth	7,000,000	9,500,000	2,500,000
	3110500 Construction and Civil Works	3,000,000	4,000,000	1,000,000
	3110504 Other Infrastructure and Civil Works	3,000,000	4,000,000	1,000,000
	3111000 Purchase of Office Furniture and General Equipment	-	1,500,000	1,500,000
	3111001 Purchase of Office Furniture and Fittings	-	1,500,000	1,500,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	5,000,000	7,000,000	2,000,000
	3111101 Purchase of Medical and Dental Equipment	5,000,000	7,000,000	2,000,000
	<b>GROSS EXPENDITURE</b>	<b>66,700,000</b>	<b>75,012,452</b>	<b>8,312,452</b>
	<b>NET EXPENDITURE</b>	<b>66,700,000</b>	<b>75,012,452</b>	<b>8,312,452</b>
3915000900 Health Centres and Dispensaries	<b>NET EXPENDITURE</b>	<b>66,700,000</b>	<b>75,012,452</b>	<b>8,312,452</b>

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<b>391500000 HEALTH SERVICES</b>	<b>NET EXPENDITURE</b>	<b>361,219,026</b>	<b>315,031,478</b>	<b>(46,187,548)</b>
<b>E3916000101 Special programmes headquarters</b>	<b>2211000 Specialised Materials and Supplies</b>	9,500,000	7,000,000	(2,500,000)
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	9,500,000	7,000,000	(2,500,000)
	<b>2640500 Other Capital Grants and Transfers</b>	1,000,000	-	(1,000,000)
	2640599 Other Capital Grants and Trans	1,000,000	-	(1,000,000)
	<b>3110200 Construction of Building</b>	10,000,000	5,000,000	(5,000,000)
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	10,000,000	5,000,000	(5,000,000)
	<b>3110300 Refurbishment of Buildings</b>	900,000	3,900,000	3,000,000
	3110399 Refurbishment of Buildgs - Oth	900,000	3,900,000	3,000,000
	<b>3110500 Construction and Civil Works</b>	17,500,000	12,500,000	(5,000,000)
	3110504 Other Infrastructure and Civil Works	4,500,000	6,200,000	1,700,000
	3110599 Other Infrastructure and Civil Works	13,000,000	6,300,000	(6,700,000)
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	-	5,000,000	5,000,000
	3111001 Purchase of Office Furniture and Fittings	-	5,000,000	5,000,000
	<b>3111100 Purchase of Specialised Plant, Equipment and Machinery</b>	13,800,000	27,500,000	13,700,000
	3111109 Purchase of Educational Aids and Related Equipment	8,300,000	22,000,000	13,700,000
	3111120 Purch. of Specialised Plant. -	5,500,000	5,500,000	-
	<b>GROSS EXPENDITURE</b>	<b>52,700,000</b>	<b>60,900,000</b>	<b>8,200,000</b>
	<b>NET EXPENDITURE</b>	<b>52,700,000</b>	<b>60,900,000</b>	<b>8,200,000</b>
<b>E3916000100 Special programmes</b>	<b>NET EXPENDITURE</b>	<b>52,700,000</b>	<b>60,900,000</b>	<b>8,200,000</b>
<b>3916000000 GENDER,YOUTH AND SOCIAL SERVICES</b>	<b>NET EXPENDITURE</b>	<b>52,700,000</b>	<b>60,900,000</b>	<b>8,200,000</b>
<b>3917000801 Environment Services Headquarters</b>	<b>2211300 Other Operating Expenses</b>	5,000,000	2,000,000	(3,000,000)
	2211310 Contracted Professional Services	5,000,000	2,000,000	(3,000,000)
	<b>3111100 Purchase of Specialised Plant, Equipment and Machinery</b>	2,000,000	2,000,000	-
	3111120 Purch. of Specialised Plant. -	2,000,000	2,000,000	-
	<b>3111400 Research, Feasibility Studies, Project Preparation and Design, Project S</b>	2,000,000	2,000,000	-
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	2,000,000	2,000,000	-
	<b>GROSS EXPENDITURE</b>	<b>9,000,000</b>	<b>6,000,000</b>	<b>(3,000,000)</b>
	<b>NET EXPENDITURE</b>	<b>9,000,000</b>	<b>6,000,000</b>	<b>(3,000,000)</b>
<b>3917000800 Environment Services</b>	<b>NET EXPENDITURE</b>	<b>9,000,000</b>	<b>6,000,000</b>	<b>(3,000,000)</b>

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3917000901 Sanitation Services Headquarters	<b>3110500 Construction and Civil Works</b>	25,500,000	20,500,000	(5,000,000)
	3110504 Other Infrastructure and Civil Works	10,500,000	6,500,000	(4,000,000)
	3110599 Other Infrastructure and Civil Works	15,000,000	14,000,000	(1,000,000)
	<b>3112200 Purchase of Specialised Plant</b>	10,000,000	-	(10,000,000)
	3112299 Purchase of Specialised Plant	10,000,000	-	(10,000,000)
	<b>3130100 Acquisition of Land</b>	20,000,000	15,000,000	(5,000,000)
	3130101 Acquisition of Land	20,000,000	15,000,000	(5,000,000)
	<b>GROSS EXPENDITURE</b>	<b>55,500,000</b>	<b>35,500,000</b>	<b>(20,000,000)</b>
	<b>NET EXPENDITURE</b>	<b>55,500,000</b>	<b>35,500,000</b>	<b>(20,000,000)</b>
	<b>3917000900 Sanitation Services</b>	<b>NET EXPENDITURE</b>	<b>55,500,000</b>	<b>35,500,000</b>
<b>3917000000 COUNTY PUBLIC SERVICE</b>	<b>NET EXPENDITURE</b>	<b>64,500,000</b>	<b>41,500,000</b>	<b>(23,000,000)</b>
3918000101 Agriculture Headquarters	<b>2211000 Specialised Materials and Supplies</b>	4,000,000	1,800,000	(2,200,000)
	2211007 Agricultural Materials, Supplies and Small Equipment	4,000,000	1,800,000	(2,200,000)
	<b>3110500 Construction and Civil Works</b>	2,500,000	4,000,000	1,500,000
	3110504 Other Infrastructure and Civil Works	500,000	1,000,000	500,000
	3110599 Other Infrastructure and Civil Works	2,000,000	3,000,000	1,000,000
	<b>3111100 Purchase of Specialised Plant, Equipment and Machinery</b>	4,000,000	8,000,000	4,000,000
	3111103 Purchase of Agricultural Machinery and Equipment	4,000,000	8,000,000	4,000,000
	<b>3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals</b>	6,000,000	11,500,000	5,500,000
	3111302 Purchase of Animals and Breeding Stock	2,500,000	9,000,000	6,500,000
	3111305 Purchase of tree seeds and seedlings	3,500,000	2,500,000	(1,000,000)
<b>GROSS EXPENDITURE</b>	<b>16,500,000</b>	<b>25,300,000</b>	<b>8,800,000</b>	
<b>NET EXPENDITURE</b>	<b>16,500,000</b>	<b>25,300,000</b>	<b>8,800,000</b>	
<b>3918000100 Agriculture Management</b>	<b>NET EXPENDITURE</b>	<b>16,500,000</b>	<b>25,300,000</b>	<b>8,800,000</b>
3918000201 Livestock Management Headquarters	<b>3110200 Construction of Building</b>	-	4,000,000	4,000,000
	3110299 Construction of Buildings - Ot	-	4,000,000	4,000,000
	<b>3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals</b>	2,000,000	2,000,000	-
	3111302 Purchase of Animals and Breeding Stock	2,000,000	2,000,000	-
	<b>GROSS EXPENDITURE</b>	<b>2,000,000</b>	<b>6,000,000</b>	<b>4,000,000</b>
<b>NET EXPENDITURE</b>	<b>2,000,000</b>	<b>6,000,000</b>	<b>4,000,000</b>	

VOTE D391000000 NYERI COUNTY

REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021

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

HEAD	TITLE	FINANCIAL YEAR 2020/2021		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
<b>3918000200 Livestock Production Management</b>	<b>NET EXPENDITURE</b>	2,000,000	6,000,000	4,000,000
<b>3918000301 Crop Management Headquarters</b>	<b>2211000 Specialised Materials and Supplies</b>	10,000,000	4,000,000	(6,000,000)
	2211023 Supplies for Production	10,000,000	4,000,000	(6,000,000)
	<b>GROSS EXPENDITURE</b>	10,000,000	4,000,000	(6,000,000)
	<b>NET EXPENDITURE</b>	10,000,000	4,000,000	(6,000,000)
<b>3918000300 Crop Production Management</b>	<b>NET EXPENDITURE</b>	10,000,000	4,000,000	(6,000,000)
<b>3918000401 Fisheries Headquarters</b>	<b>3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals</b>	6,000,000	4,300,000	(1,700,000)
	3111302 Purchase of Animals and Breeding Stock	6,000,000	4,300,000	(1,700,000)
	<b>GROSS EXPENDITURE</b>	6,000,000	4,300,000	(1,700,000)
	<b>NET EXPENDITURE</b>	6,000,000	4,300,000	(1,700,000)
<b>3918000400 Fisheries development</b>	<b>NET EXPENDITURE</b>	6,000,000	4,300,000	(1,700,000)
<b>3918000601 Veterinary services Headquarters</b>	<b>2211000 Specialised Materials and Supplies</b>	15,000,000	13,000,000	(2,000,000)
	2211023 Supplies for Production	12,000,000	10,000,000	(2,000,000)
	2211026 Purchase of Vaccines and Sera	3,000,000	3,000,000	-
	<b>3110500 Construction and Civil Works</b>	7,000,000	4,000,000	(3,000,000)
	3110504 Other Infrastructure and Civil Works	7,000,000	4,000,000	(3,000,000)
	<b>GROSS EXPENDITURE</b>	22,000,000	17,000,000	(5,000,000)
	<b>NET EXPENDITURE</b>	22,000,000	17,000,000	(5,000,000)
<b>3918000600 Veterinary services</b>	<b>NET EXPENDITURE</b>	22,000,000	17,000,000	(5,000,000)
<b>E3918000701 Wambugu ATC headquarters</b>	<b>2211000 Specialised Materials and Supplies</b>	7,500,000	3,024,450	(4,475,550)
	2211007 Agricultural Materials, Supplies and Small Equipment	3,500,000	1,024,450	(2,475,550)
	2211023 Supplies for Production	4,000,000	2,000,000	(2,000,000)
	<b>3110500 Construction and Civil Works</b>	6,000,000	-	(6,000,000)
	3110504 Other Infrastructure and Civil Works	6,000,000	-	(6,000,000)
	<b>GROSS EXPENDITURE</b>	13,500,000	3,024,450	(10,475,550)
	<b>NET EXPENDITURE</b>	13,500,000	3,024,450	(10,475,550)
<b>E3918000700 Wambugu ATC</b>	<b>NET EXPENDITURE</b>	13,500,000	3,024,450	(10,475,550)
<b>E3918000801 Naromoru AMS Headquarters</b>	<b>3111100 Purchase of Specialised Plant, Equipment and Machinery</b>	7,000,000	6,000,000	(1,000,000)
	3111103 Purchase of Agricultural Machinery and Equipment	7,000,000	6,000,000	(1,000,000)
	<b>GROSS EXPENDITURE</b>	7,000,000	6,000,000	(1,000,000)



VOTE D391000000 NYERI COUNTY

REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021

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

HEAD	TITLE	FINANCIAL YEAR 2020/2021		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	NET EXPENDITURE	7,000,000	6,000,000	(1,000,000)
<b>E3918000800 Naromoru AMS</b>	NET EXPENDITURE	7,000,000	6,000,000	(1,000,000)
<b>3918000901 Kenya Climate Smart Agriculture Project Hqs</b>	<b>2640500 Other Capital Grants and Transfers</b>	258,338,900	270,066,162	11,727,262
	2640503 Other Capital Grants and Transfers	258,338,900	260,066,162	1,727,262
	2640599 Other Capital Grants and Trans	-	10,000,000	10,000,000
	<b>GROSS EXPENDITURE</b>	<b>258,338,900</b>	<b>270,066,162</b>	<b>11,727,262</b>
	NET EXPENDITURE	258,338,900	270,066,162	11,727,262
<b>3918000900 Kenya Climate Smart Agriculture Project</b>	NET EXPENDITURE	258,338,900	270,066,162	11,727,262
<b>3918001001 Headquarters</b>	<b>2640500 Other Capital Grants and Transfers</b>	16,958,572	17,458,572	500,000
	2640503 Other Capital Grants and Transfers	16,958,572	17,458,572	500,000
	<b>GROSS EXPENDITURE</b>	<b>16,958,572</b>	<b>17,458,572</b>	<b>500,000</b>
	NET EXPENDITURE	16,958,572	17,458,572	500,000
<b>3918001000 Agricultural Sector Devt Support Prog ASDSP</b>	NET EXPENDITURE	16,958,572	17,458,572	500,000
<b>3918000000 AGRICULTURE, LIVESTOCK AND FISHERIES DEVELOPMENT</b>	NET EXPENDITURE	352,297,472	353,149,184	851,712
<b>3919000101 Trade Development &amp; Regulation Headquarters</b>	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	4,000,000	500,000	(3,500,000)
	2210505 Trade Shows and Exhibitions	4,000,000	500,000	(3,500,000)
	<b>3110200 Construction of Building</b>	25,000,000	16,000,000	(9,000,000)
	3110299 Construction of Buildings - Ot	25,000,000	16,000,000	(9,000,000)
	<b>3110300 Refurbishment of Buildings</b>	13,750,000	8,700,000	(5,050,000)
	3110302 Refurbishment of Non-Residential Buildings	9,750,000	8,700,000	(1,050,000)
	3110399 Refurbishment of Buildgs - Oth	4,000,000	-	(4,000,000)
	<b>3110500 Construction and Civil Works</b>	18,400,000	14,350,000	(4,050,000)
	3110504 Other Infrastructure and Civil Works	10,400,000	9,100,000	(1,300,000)
	3110599 Other Infrastructure and Civil Works	8,000,000	5,250,000	(2,750,000)
	<b>3111100 Purchase of Specialised Plant, Equipment and Machinery</b>	-	1,300,000	1,300,000
	3111120 Purch. of Specialised Plant. -	-	1,300,000	1,300,000
	<b>GROSS EXPENDITURE</b>	<b>61,150,000</b>	<b>40,850,000</b>	<b>(20,300,000)</b>
	NET EXPENDITURE	61,150,000	40,850,000	(20,300,000)
<b>3919000100 Trade Development &amp; Regulation</b>	NET EXPENDITURE	61,150,000	40,850,000	(20,300,000)
<b>3919000301 Tourism Headquarters</b>	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	3,000,000	-	(3,000,000)

VOTE D391000000 NYERI COUNTY

REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021

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

HEAD	TITLE	FINANCIAL YEAR 2020/2021		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210505 Trade Shows and Exhibitions	3,000,000	-	(3,000,000)
	<b>3110500 Construction and Civil Works</b>	6,000,000	-	(6,000,000)
	3110599 Other Infrastructure and Civil Works	6,000,000	-	(6,000,000)
	<b>GROSS EXPENDITURE</b>	<b>9,000,000</b>	<b>-</b>	<b>(9,000,000)</b>
	<b>NET EXPENDITURE</b>	<b>9,000,000</b>	<b>-</b>	<b>(9,000,000)</b>
<b>3919000300 Tourism</b>	<b>NET EXPENDITURE</b>	<b>9,000,000</b>	<b>-</b>	<b>(9,000,000)</b>
<b>E3919000501 Cooperatives Headquarters</b>	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	1,000,000	1,000,000	-
	2210505 Trade Shows and Exhibitions	1,000,000	1,000,000	-
	<b>3111400 Research, Feasibility Studies, Project Preparation and Design, Project S</b>	4,000,000	-	(4,000,000)
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	4,000,000	-	(4,000,000)
	<b>GROSS EXPENDITURE</b>	<b>5,000,000</b>	<b>1,000,000</b>	<b>(4,000,000)</b>
	<b>NET EXPENDITURE</b>	<b>5,000,000</b>	<b>1,000,000</b>	<b>(4,000,000)</b>
<b>E3919000500 Cooperatives</b>	<b>NET EXPENDITURE</b>	<b>5,000,000</b>	<b>1,000,000</b>	<b>(4,000,000)</b>
<b>3919000000 TRADE, CULTURE, TOURISM AND COOPERATIVE DEVELOPMENT</b>	<b>NET EXPENDITURE</b>	<b>75,150,000</b>	<b>41,850,000</b>	<b>(33,300,000)</b>
<b>3920000201 ECDE Headquarters</b>	<b>3110200 Construction of Building</b>	7,800,000	10,700,000	2,900,000
	3110299 Construction of Buildings - Ot	7,800,000	10,700,000	2,900,000
	<b>3110300 Refurbishment of Buildings</b>	7,000,000	2,300,000	(4,700,000)
	3110399 Refurbishment of Buildgs - Oth	7,000,000	2,300,000	(4,700,000)
	<b>3110500 Construction and Civil Works</b>	5,300,000	3,100,000	(2,200,000)
	3110599 Other Infrastructure and Civil Works	5,300,000	3,100,000	(2,200,000)
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	6,500,000	-	(6,500,000)
	3111009 Purchase of other Office Equipment	6,500,000	-	(6,500,000)
	<b>3111100 Purchase of Specialised Plant, Equipment and Machinery</b>	6,000,000	3,000,000	(3,000,000)
	3111109 Purchase of Educational Aids and Related Equipment	6,000,000	3,000,000	(3,000,000)
	<b>GROSS EXPENDITURE</b>	<b>32,600,000</b>	<b>19,100,000</b>	<b>(13,500,000)</b>
	<b>NET EXPENDITURE</b>	<b>32,600,000</b>	<b>19,100,000</b>	<b>(13,500,000)</b>
<b>3920000200 ECDE</b>	<b>NET EXPENDITURE</b>	<b>32,600,000</b>	<b>19,100,000</b>	<b>(13,500,000)</b>
<b>3920000501 Youth Training Headquarters</b>	<b>3110200 Construction of Building</b>	5,000,000	5,000,000	-
	3110299 Construction of Buildings - Ot	5,000,000	5,000,000	-
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	6,000,000	2,000,000	(4,000,000)

VOTE D391000000 NYERI COUNTY

REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021

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

HEAD	TITLE	FINANCIAL YEAR 2020/2021		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	3111009 Purchase of other Office Equipment	6,000,000	2,000,000	(4,000,000)
	<b>3111400 Research, Feasibility Studies, Project Preparation and Design, Project S</b>	2,500,000	3,100,000	600,000
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	2,500,000	3,100,000	600,000
	<b>GROSS EXPENDITURE</b>	<b>13,500,000</b>	<b>10,100,000</b>	<b>(3,400,000)</b>
	<b>NET EXPENDITURE</b>	<b>13,500,000</b>	<b>10,100,000</b>	<b>(3,400,000)</b>
<b>3920000500 Youth Training</b>	<b>NET EXPENDITURE</b>	<b>13,500,000</b>	<b>10,100,000</b>	<b>(3,400,000)</b>
<b>3920000601 Sports Headquarters</b>	<b>3110500 Construction and Civil Works</b>	27,000,000	21,300,000	(5,700,000)
	3110504 Other Infrastructure and Civil Works	24,000,000	20,000,000	(4,000,000)
	3110599 Other Infrastructure and Civil Works	3,000,000	1,300,000	(1,700,000)
	<b>3110600 Overhaul and Refurbishment of Construction and Civil Works</b>	4,500,000	2,200,000	(2,300,000)
	3110699 Overhaul of Other Infrastructure and Civil Works	4,500,000	2,200,000	(2,300,000)
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	5,000,000	10,000,000	5,000,000
	3111009 Purchase of other Office Equipment	5,000,000	10,000,000	5,000,000
	<b>3111100 Purchase of Specialised Plant, Equipment and Machinery</b>	4,300,000	8,419,566	4,119,566
	3111109 Purchase of Educational Aids and Related Equipment	4,300,000	8,419,566	4,119,566
	<b>GROSS EXPENDITURE</b>	<b>40,800,000</b>	<b>41,919,566</b>	<b>1,119,566</b>
	<b>NET EXPENDITURE</b>	<b>40,800,000</b>	<b>41,919,566</b>	<b>1,119,566</b>
<b>3920000600 Sports</b>	<b>NET EXPENDITURE</b>	<b>40,800,000</b>	<b>41,919,566</b>	<b>1,119,566</b>
<b>3920000000 EDUCATION, SPORTS, SCIENCE AND TECHNOLOGY</b>	<b>NET EXPENDITURE</b>	<b>86,900,000</b>	<b>71,119,566</b>	<b>(15,780,434)</b>
<b>3921000101 Water Management Headquarters</b>	<b>2640500 Other Capital Grants and Transfers</b>	7,000,000	4,000,000	(3,000,000)
	2640599 Other Capital Grants and Trans	7,000,000	4,000,000	(3,000,000)
	<b>3110500 Construction and Civil Works</b>	31,649,171	49,375,059	17,725,888
	3110502 Water Supplies and Sewerage	8,900,000	9,000,000	100,000
	3110504 Other Infrastructure and Civil Works	13,749,171	32,375,059	18,625,888
	3110599 Other Infrastructure and Civil Works	9,000,000	8,000,000	(1,000,000)
	<b>3111100 Purchase of Specialised Plant, Equipment and Machinery</b>	6,500,000	-	(6,500,000)
	3111120 Purch. of Specialised Plant. -	6,500,000	-	(6,500,000)
	<b>GROSS EXPENDITURE</b>	<b>45,149,171</b>	<b>53,375,059</b>	<b>8,225,888</b>
	<b>NET EXPENDITURE</b>	<b>45,149,171</b>	<b>53,375,059</b>	<b>8,225,888</b>
<b>3921000100 Water Management</b>	<b>NET EXPENDITURE</b>	<b>45,149,171</b>	<b>53,375,059</b>	<b>8,225,888</b>

VOTE D391000000 NYERI COUNTY

REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021

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

HEAD	TITLE	FINANCIAL YEAR 2020/2021		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
<b>3921000000 WATER, SEWARAGE AND SANITATION SERVICES,ENVIROMEN &amp; NATURAL RESOURCES</b>	<b>NET EXPENDITURE</b>	45,149,171	53,375,059	8,225,888
<b>3922000301 County Assembly Administration Headquarters</b>	<b>3110200 Construction of Building</b>	50,000,000	30,000,000	(20,000,000)
	3110299 Construction of Buildings - Ot	50,000,000	30,000,000	(20,000,000)
	<b>3110300 Refurbishment of Buildings</b>	-	20,000,000	20,000,000
	3110302 Refurbishment of Non-Residential Buildings	-	20,000,000	20,000,000
	<b>GROSS EXPENDITURE</b>	50,000,000	50,000,000	-
	<b>NET EXPENDITURE</b>	50,000,000	50,000,000	-
<b>3922000300 County Assembly Administration</b>	<b>NET EXPENDITURE</b>	50,000,000	50,000,000	-
<b>3922000000 COUNTY ASSEMBLY</b>	<b>NET EXPENDITURE</b>	50,000,000	50,000,000	-
<b>3923000101 County Public service Board Headquarters</b>	<b>3110300 Refurbishment of Buildings</b>	5,000,000	12,000,000	7,000,000
	3110399 Refurbishment of Buildgs - Oth	5,000,000	12,000,000	7,000,000
	<b>GROSS EXPENDITURE</b>	5,000,000	12,000,000	7,000,000
	<b>NET EXPENDITURE</b>	5,000,000	12,000,000	7,000,000
<b>3923000100 County Public service Board</b>	<b>NET EXPENDITURE</b>	5,000,000	12,000,000	7,000,000
<b>3923000000 COUNTY PUBLIC SERVICE BOARD</b>	<b>NET EXPENDITURE</b>	5,000,000	12,000,000	7,000,000
<b>3924000201 Roads Headquarters</b>	<b>2220200 Routine Maintenance - Other Assets</b>	151,875,577	388,363,608	236,488,031
	2220206 Maintenance of Civil Works	151,875,577	388,363,608	236,488,031
	<b>3110400 Construction of Roads</b>	447,550,000	437,880,434	(9,669,566)
	3110402 Access Roads	256,650,000	234,980,434	(21,669,566)
	3110499 Construction of Roads - Other	190,900,000	202,900,000	12,000,000
	<b>3110500 Construction and Civil Works</b>	84,000,000	85,850,000	1,850,000
	3110501 Bridges	48,000,000	45,000,000	(3,000,000)
	3110504 Other Infrastructure and Civil Works	20,000,000	26,650,000	6,650,000
	3110599 Other Infrastructure and Civil Works	16,000,000	14,200,000	(1,800,000)
	<b>GROSS EXPENDITURE</b>	683,425,577	912,094,042	228,668,465
	<b>NET EXPENDITURE</b>	683,425,577	912,094,042	228,668,465
<b>3924000200 Roads</b>	<b>NET EXPENDITURE</b>	683,425,577	912,094,042	228,668,465
<b>3924000401 Infrastructure Development Headquarters</b>	<b>3110500 Construction and Civil Works</b>	139,278,403	83,950,000	(55,328,403)
	3110504 Other Infrastructure and Civil Works	67,850,000	83,950,000	16,100,000
	3110599 Other Infrastructure and Civil Works	71,428,403	-	(71,428,403)

VOTE D391000000 NYERI COUNTY

REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021

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

HEAD	TITLE	FINANCIAL YEAR 2020/2021		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	<b>3110600 Overhaul and Refurbishment of Construction and Civil Works</b>	13,500,000	8,500,000	(5,000,000)
	3110604 Overhaul of Other Infrastructure and Civil Works	3,500,000	3,500,000	-
	3110699 Overhaul of Other Infrastructure and Civil Works	10,000,000	5,000,000	(5,000,000)
	<b>3111500 Rehabilitation of Civil Works</b>	20,040,974	23,215,086	3,174,112
	3111504 Other Infrastructure and Civil Works	20,040,974	23,215,086	3,174,112
	<b>GROSS EXPENDITURE</b>	<b>172,819,377</b>	<b>115,665,086</b>	<b>(57,154,291)</b>
	<b>NET EXPENDITURE</b>	<b>172,819,377</b>	<b>115,665,086</b>	<b>(57,154,291)</b>
<b>3924000400 Infrastructure Development</b>	<b>NET EXPENDITURE</b>	<b>172,819,377</b>	<b>115,665,086</b>	<b>(57,154,291)</b>
<b>3924000000 TRANSPORT, PUBLIC WORKS, INFRASTRUCTURE AND ENERGY</b>	<b>NET EXPENDITURE</b>	<b>856,244,954</b>	<b>1,027,759,128</b>	<b>171,514,174</b>
	<b>TOTAL NET EXPENDITURE FOR VOTE 3910000000 NYERI COUNTY</b>	<b>2,409,460,623</b>	<b>3,180,411,944</b>	<b>770,951,321</b>