

VOTE R391000000 NYERI COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2020/2021

Heads and Items Under Which This Vote will be Accounted for by Vote R391000000 NYERI COUNTY

SUB-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	2110100 Basic Salaries - Permanent Employees	66,505,748	66,505,748	-
	2110110 Basic Salaries - Constitutional Office Holders	15,268,290	15,268,290	-
	2110199 Basic Salaries - Permanent - Others	22,084,094	22,084,094	-
	2110200 Basic Wages - Temporary Employees	800,000	800,000	-
	2110202 Casual Labour - Others	800,000	800,000	-
	2110300 Personal Allowance - Paid as Part of Salary	15,630,706	15,630,706	-
	2110301 House Allowance	5,164,706	5,164,706	-
	2110312 Responsibility Allowance	3,456,000	3,456,000	-
	2110314 Transport Allowance	1,572,000	1,572,000	-
	2110315 Extraneous Allowance	5,438,000	5,438,000	-
	2210100 Utilities Supplies and Services	400,000	500,000	100,000
	2210101 Electricity	100,000	100,000	-
	2210102 Water and sewerage charges	100,000	100,000	-
	2210103 Gas expenses	100,000	200,000	100,000
	2210106 Utilities, Supplies- Other (100,000	100,000	-
	2210200 Communication, Supplies and Services	1,700,000	1,950,000	250,000
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,000,000	1,400,000	400,000
	2210202 Internet Connections	300,000	300,000	-
	2210203 Courier and Postal Services	100,000	50,000	(50,000)
	2210299 Communication, Supplies - Othe	300,000	200,000	(100,000)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,900,000	6,800,000	2,900,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	1,200,000	700,000
	2210302 Accommodation - Domestic Travel	1,000,000	2,000,000	1,000,000
	2210303 Daily Subsistence Allowance	1,500,000	2,500,000	1,000,000
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	300,000	500,000	200,000
	2210399 Domestic Travel and Subs. - Others	600,000	600,000	-
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,247,154	2,007,154	(240,000)
	2210401 Travel Costs (airlines, bus, railway, etc.)	1,000,000	900,000	(100,000)

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	2210403 Daily Subsistence Allowance	1,000,000	900,000	(100,000)
	2210404 Sundry Items (e.g. airport tax, taxis, etc...)	247,154	207,154	(40,000)
	2210500 Printing , Advertising and Information Supplies and Services	1,200,000	2,200,000	1,000,000
	2210502 Publishing and Printing Services	300,000	1,300,000	1,000,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	300,000	300,000	-
	2210504 Advertising, Awareness and Publicity Campaigns	600,000	600,000	-
	2210600 Rentals of Produced Assets	200,000	700,000	500,000
	2210602 Payment of Rents and Rates - Residential	-	300,000	300,000
	2210604 Hire of Transport	100,000	300,000	200,000
	2210606 Hire of Equipment, Plant and Machinery	100,000	100,000	-
	2210700 Training Expenses	320,000	220,000	(100,000)
	2210799 Training Expenses - Other (Bud	320,000	220,000	(100,000)
	2210800 Hospitality Supplies and Services	23,361,016	5,011,016	(18,350,000)
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,050,000	2,050,000	1,000,000
	2210802 Boards, Committees, Conferences and Seminars	1,161,016	2,161,016	1,000,000
	2210805 National Celebrations	150,000	200,000	50,000
	2210807 Medals, Awards and Honors	21,000,000	600,000	(20,400,000)
	2211000 Specialised Materials and Supplies	500,000	400,000	(100,000)
	2211009 Education and Library Supplies	100,000	100,000	-
	2211010 Supplies for Broadcasting and Information Services	150,000	150,000	-
	2211011 Purchase/Production of Photographic and Audio-Visual Materials	150,000	100,000	(50,000)
	2211016 Purchase of Uniforms and Clothing - Staff	100,000	50,000	(50,000)
	2211100 Office and General Supplies and Services	1,100,000	1,250,000	150,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	500,000	500,000	-
	2211102 Supplies and Accessories for Computers and Printers	400,000	400,000	-
	2211103 Sanitary and Cleaning Materials, Supplies and Services	178,000	328,000	150,000
	2211199 Office and General Supplies -	22,000	22,000	-
	2211200 Fuel Oil and Lubricants	1,200,000	2,700,000	1,500,000

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		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2211203 Refined Fuels and Lubricants -- Other	1,200,000	2,700,000	1,500,000
	2211300 Other Operating Expenses	700,000	790,000	90,000
	2211305 Contracted Guards and Cleaning Services	250,000	250,000	-
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	100,000	100,000	-
	2211310 Contracted Professional Services	150,000	150,000	-
	2211399 Other Operating Expenses - Oth	200,000	290,000	90,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,000,000	1,700,000	700,000
	2220101 Maintenance Expenses - Motor Vehicles	1,000,000	1,700,000	700,000
	2220200 Routine Maintenance - Other Assets	667,713	917,713	250,000
	2220202 Maintenance of Office Furniture and Equipment	150,000	150,000	-
	2220205 Maintenance of Buildings and Stations -- Non-Residential	200,000	350,000	150,000
	2220209 Minor Alterations to Buildings and Civil Works	100,000	100,000	-
	2220210 Maintenance of Computers, Software, and Networks	108,195	208,195	100,000
	2220212 Maintenance of Communications Equipment	109,518	109,518	-
	3111000 Purchase of Office Furniture and General Equipment	400,000	700,000	300,000
	3111002 Purchase of Computers, Printers and other IT Equipment	-	300,000	300,000
	3111009 Purchase of other Office Equipment	120,000	120,000	-
	3111099 Purch. of Office Furn. & Gen. - Other (Budget)	280,000	280,000	-
	GROSS EXPENDITURE	121,832,337	110,782,337	-11,050,000
	NET EXPENDITURE	121,832,337	110,782,337	-11,050,000
3911000100 Office of the Governor and Deputy Governor	NET EXPENDITURE	121,832,337	110,782,337	-11,050,000
3911000201 Service Delivery Unit	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	500,000	1,000,000	500,000
	2210303 Daily Subsistence Allowance	500,000	1,000,000	500,000
	2210500 Printing , Advertising and Information Supplies and Services	400,000	900,000	500,000
	2210502 Publishing and Printing Services	400,000	900,000	500,000
	2210700 Training Expenses	170,000	170,000	-
	2210799 Training Expenses - Other (Bud	170,000	170,000	-
	2210800 Hospitality Supplies and Services	300,000	500,000	200,000

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		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210802 Boards, Committees, Conferences and Seminars	300,000	500,000	200,000
	2211100 Office and General Supplies and Services	100,000	100,000	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	100,000	100,000	-
	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	1,520,000	2,720,000	1,200,000
	NET EXPENDITURE	1,520,000	2,720,000	1,200,000
3911000200 Service Delivery Unit	NET EXPENDITURE	1,520,000	2,720,000	1,200,000
3911000301 Governor's Communication Unit Headquarters	2210200 Communication, Supplies and Services	-	1,200,000	1,200,000
	2210299 Communication, Supplies - Othe	-	1,200,000	1,200,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	500,000	1,000,000	500,000
	2210303 Daily Subsistence Allowance	500,000	1,000,000	500,000
	2210500 Printing , Advertising and Information Supplies and Services	400,000	900,000	500,000
	2210502 Publishing and Printing Services	300,000	800,000	500,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	100,000	100,000	-
	2210800 Hospitality Supplies and Services	200,000	200,000	-
	2210802 Boards, Committees, Conferences and Seminars	200,000	200,000	-
	2211000 Specialised Materials and Supplies	-	150,000	150,000
	2211011 Purchase/Production of Photographic and Audio-Visual Materials	-	150,000	150,000
	2211200 Fuel Oil and Lubricants	200,000	300,000	100,000
	2211201 Refined Fuels and Lubricants for Transport	200,000	300,000	100,000
	2220200 Routine Maintenance - Other Assets	100,000	100,000	-
	2220212 Maintenance of Communications Equipment	100,000	100,000	-
	3110700 Purchase of Vehicles and Other Transport Equipment	-	6,000,000	6,000,000
	3110701 Purchase of Motor Vehicles	-	6,000,000	6,000,000
	GROSS EXPENDITURE	1,400,000	9,850,000	8,450,000
	NET EXPENDITURE	1,400,000	9,850,000	8,450,000
3911000300 Governor's Communication Unit	NET EXPENDITURE	1,400,000	9,850,000	8,450,000

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		KShs.	KShs.	KShs.
3911000000 EXECUTIVE OFFICE OF THE COUNTY GOVERNOR AND DEPUTY GOVERNOR	NET EXPENDITURE	124,752,337	123,352,337	-1,400,000
3912000101 office of the County Secretary Headquarters	2110100 Basic Salaries - Permanent Employees	17,370,038	27,370,038	10,000,000
	2110199 Basic Salaries - Permanent - Others	17,370,038	27,370,038	10,000,000
	2110200 Basic Wages - Temporary Employees	2,784,088	2,784,088	-
	2110201 Contractual Employees	2,784,088	2,784,088	-
	2110300 Personal Allowance - Paid as Part of Salary	7,576,660	7,576,660	-
	2110301 House Allowance	5,208,462	5,208,462	-
	2110314 Transport Allowance	1,968,000	1,968,000	-
	2110315 Extraneous Allowance	24,000	24,000	-
	2110318 Non- Practicing Allowance	60,000	60,000	-
	2110320 Leave Allowance	316,198	316,198	-
	2110400 Personal Allowances paid as Reimbursements	100,000	100,000	-
	2110403 Refund of Medical Expenses - Ex-Gratia	100,000	100,000	-
	2120100 Employer Contributions to Compulsory National Social Security Schemes	244,422	244,422	-
	2120103 Employer Contribution to Staff Pensions Scheme	244,422	244,422	-
	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	865,345	865,345	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	240,000	240,000	-
	2210202 Internet Connections	565,345	565,345	-
	2210203 Courier and Postal Services	60,000	60,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,600,000	5,615,030	4,015,030
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000	100,000	-
	2210303 Daily Subsistence Allowance	1,500,000	5,515,030	4,015,030
	2210400 Foreign Travel and Subsistence, and other transportation costs	100,000	100,000	-
	2210401 Travel Costs (airlines, bus, railway, etc.)	50,000	50,000	-
	2210403 Daily Subsistence Allowance	50,000	50,000	-

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		KShs.	KShs.	KShs.
	2210500 Printing , Advertising and Information Supplies and Services	650,000	650,000	-
	2210502 Publishing and Printing Services	550,000	550,000	-
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	100,000	100,000	-
	2210700 Training Expenses	100,000	100,000	-
	2210799 Training Expenses - Other (Bud	100,000	100,000	-
	2210800 Hospitality Supplies and Services	1,396,765	6,765,580	5,368,815
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	732,010	2,100,825	1,368,815
	2210802 Boards, Committees, Conferences and Seminars	664,755	664,755	-
	2210807 Medals, Awards and Honors	-	4,000,000	4,000,000
	2210900 Insurance Costs	186,405,035	198,405,035	12,000,000
	2210910 Medical Insurance	178,377,036	188,377,036	10,000,000
	2210999 Insurance Costs - Other (Budge	8,027,999	10,027,999	2,000,000
	2211100 Office and General Supplies and Services	1,150,000	1,150,000	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	500,000	500,000	-
	2211102 Supplies and Accessories for Computers and Printers	550,000	550,000	-
	2211103 Sanitary and Cleaning Materials, Supplies and Services	100,000	100,000	-
	2211200 Fuel Oil and Lubricants	500,000	1,350,000	850,000
	2211201 Refined Fuels and Lubricants for Transport	500,000	1,350,000	850,000
	2211300 Other Operating Expenses	2,480,400	22,110,111	19,629,711
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	100,000	100,000	-
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	1,630,000	19,259,711	17,629,711
	2211310 Contracted Professional Services	750,400	2,750,400	2,000,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	1,800,000	1,800,000
	2220101 Maintenance Expenses - Motor Vehicles	-	1,800,000	1,800,000
	2220200 Routine Maintenance - Other Assets	600,000	600,000	-
	2220202 Maintenance of Office Furniture and Equipment	50,000	50,000	-
	2220210 Maintenance of Computers, Software, and Networks	550,000	550,000	-
	3111000 Purchase of Office Furniture and General Equipment	200,000	200,000	-

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		KShs.	KShs.	KShs.
	3111002 Purchase of Computers, Printers and other IT Equipment	200,000	200,000	-
	GROSS EXPENDITURE	224,322,753	277,986,309	53,663,556
	NET EXPENDITURE	224,322,753	277,986,309	53,663,556
3912000102 Intergovernmental Relations	2210600 Rentals of Produced Assets	900,000	-	(900,000)
	2210603 Rents and Rates - Non-Residential	900,000	-	(900,000)
	2640500 Other Capital Grants and Transfers	50,000	2,000,000	1,950,000
	2640599 Other Capital Grants and Trans	50,000	2,000,000	1,950,000
	GROSS EXPENDITURE	950,000	2,000,000	1,050,000
	NET EXPENDITURE	950,000	2,000,000	1,050,000
3912000103 Alcoholic Drinks Control Headquarters	2210800 Hospitality Supplies and Services	900,000	8,689,000	7,789,000
	2210802 Boards, Committees, Conferences and Seminars	900,000	8,689,000	7,789,000
	3111000 Purchase of Office Furniture and General Equipment	215,333	215,333	-
	3111002 Purchase of Computers, Printers and other IT Equipment	215,333	215,333	-
	GROSS EXPENDITURE	1,115,333	8,904,333	7,789,000
	NET EXPENDITURE	1,115,333	8,904,333	7,789,000
3912000104 Public Administration Headquarters	2110100 Basic Salaries - Permanent Employees	32,605,301	32,605,301	-
	2110199 Basic Salaries - Permanent - Others	32,605,301	32,605,301	-
	2110200 Basic Wages - Temporary Employees	3,102,650	3,102,650	-
	2110201 Contractual Employees	3,102,650	3,102,650	-
	2110300 Personal Allowance - Paid as Part of Salary	11,120,011	11,120,011	-
	2110301 House Allowance	6,817,355	6,817,355	-
	2110314 Transport Allowance	3,501,426	3,501,426	-
	2110320 Leave Allowance	801,230	801,230	-
	2120100 Employer Contributions to Compulsory National Social Security Schemes	4,201,630	4,201,630	-
	2120103 Employer Contribution to Staff Pensions Scheme	4,201,630	4,201,630	-
	2210100 Utilities Supplies and Services	126,667	126,667	-
	2210101 Electricity	106,667	106,667	-
	2210102 Water and sewerage charges	20,000	20,000	-

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		KShs.	KShs.	KShs.
	2210200 Communication, Supplies and Services	153,666	153,666	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	103,333	103,333	-
	2210203 Courier and Postal Services	50,333	50,333	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	925,800	925,800	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	40,950	40,950	-
	2210302 Accommodation - Domestic Travel	158,600	158,600	-
	2210303 Daily Subsistence Allowance	726,250	726,250	-
	2210500 Printing , Advertising and Information Supplies and Services	398,054	1,268,504	870,450
	2210502 Publishing and Printing Services	166,667	166,667	-
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	80,587	80,587	-
	2210504 Advertising, Awareness and Publicity Campaigns	150,800	1,021,250	870,450
	2210700 Training Expenses	150,333	918,333	768,000
	2210799 Training Expenses - Other (Bud	150,333	918,333	768,000
	2210800 Hospitality Supplies and Services	1,655,154	4,248,154	2,593,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	280,000	280,000	-
	2210802 Boards, Committees, Conferences and Seminars	375,154	375,154	-
	2210805 National Celebrations	1,000,000	3,593,000	2,593,000
	2211000 Specialised Materials and Supplies	380,500	2,670,500	2,290,000
	2211016 Purchase of Uniforms and Clothing - Staff	380,500	2,670,500	2,290,000
	2211100 Office and General Supplies and Services	300,000	300,000	-
	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	100,000	100,000	-
	2211200 Fuel Oil and Lubricants	323,081	323,081	-
	2211201 Refined Fuels and Lubricants for Transport	323,081	323,081	-
	2211300 Other Operating Expenses	400,000	1,015,000	615,000
	2211305 Contracted Guards and Cleaning Services	400,000	1,015,000	615,000
	2220200 Routine Maintenance - Other Assets	352,333	352,333	-

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	2220202 Maintenance of Office Furniture and Equipment	85,333	85,333	-
	2220205 Maintenance of Buildings and Stations -- Non-Residential	100,333	100,333	-
	2220210 Maintenance of Computers, Software, and Networks	166,667	166,667	-
	GROSS EXPENDITURE	56,195,180	63,331,630	7,136,450
	NET EXPENDITURE	56,195,180	63,331,630	7,136,450
3912000100 office of the County Secretary	NET EXPENDITURE	282,583,266	352,222,272	69,639,006
3912000301 Civic Education and Public Participation Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	200,000	700,000	500,000
	2210303 Daily Subsistence Allowance	200,000	700,000	500,000
	2210500 Printing , Advertising and Information Supplies and Services	100,000	100,000	-
	2210502 Publishing and Printing Services	100,000	100,000	-
	2210700 Training Expenses	200,000	200,000	-
	2210799 Training Expenses - Other (Bud	200,000	200,000	-
	2210800 Hospitality Supplies and Services	120,000	120,000	-
	2210802 Boards, Committees, Conferences and Seminars	120,000	120,000	-
	2211100 Office and General Supplies and Services	150,000	150,000	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	150,000	150,000	-
	GROSS EXPENDITURE	770,000	1,270,000	500,000
	NET EXPENDITURE	770,000	1,270,000	500,000
3912000300 Civic Education and Public Participation	NET EXPENDITURE	770,000	1,270,000	500,000
3912000000 OFFICE OF THE COUNTY SECRETARY	NET EXPENDITURE	283,353,266	353,492,272	70,139,006
3913000101 Finance & Economic Planning Headquarters	2110100 Basic Salaries - Permanent Employees	113,768,141	262,670,686	148,902,545
	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	92,155,414	92,155,414	-
	2110301 House Allowance	67,864,520	67,864,520	-
	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	-

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	2120100 Employer Contributions to Compulsory National Social Security Schemes	64,000,000	64,000,000	-
	2120103 Employer Contribution to Staff Pensions Scheme	64,000,000	64,000,000	-
	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	2,606,054	2,606,054	-
	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	100,000	100,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,000,000	8,709,000	5,709,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	1,150,000	650,000
	2210302 Accommodation - Domestic Travel	1,000,000	1,650,000	650,000
	2210303 Daily Subsistence Allowance	1,500,000	2,150,000	650,000
	2210399 Domestic Travel and Subs. - Others	-	3,759,000	3,759,000
	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	700,000	-
	2210502 Publishing and Printing Services	300,000	300,000	-
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	150,000	150,000	-
	2210504 Advertising, Awareness and Publicity Campaigns	250,000	250,000	-
	2210700 Training Expenses	600,000	600,000	-
	2210799 Training Expenses - Other (Bud	600,000	600,000	-
	2210800 Hospitality Supplies and Services	2,900,000	8,763,627	5,863,627
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	600,000	600,000	-
	2210802 Boards, Committees, Conferences and Seminars	800,000	1,663,627	863,627
	2210807 Medals, Awards and Honors	1,500,000	1,500,000	-
	2210809 Board Allowance	-	5,000,000	5,000,000
	2210900 Insurance Costs	20,000,000	20,000,000	-

VOTE R391000000 NYERI COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2020/2021

Heads and Items Under Which This Vote will be Accounted for by Vote R391000000 NYERI COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2020/2021		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210904 Motor Vehicle Insurance	20,000,000	20,000,000	-
	2211100 Office and General Supplies and Services	1,150,000	1,150,000	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	500,000	500,000	-
	2211102 Supplies and Accessories for Computers and Printers	550,000	550,000	-
	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	20,000,000	24,000,000	4,000,000
	2211311 Contracted Technical Services	20,000,000	24,000,000	4,000,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	800,000	2,300,000	1,500,000
	2220101 Maintenance Expenses - Motor Vehicles	800,000	2,300,000	1,500,000
	2220200 Routine Maintenance - Other Assets	320,000	320,000	-
	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	55,000,000	110,000,000	55,000,000
	2710101 Early Retirement	20,000,000	5,000,000	(15,000,000)
	2710102 Gratuity - Civil Servants	35,000,000	105,000,000	70,000,000
	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	300,000	300,000	-
	3111001 Purchase of Office Furniture and Fittings	300,000	300,000	-
	GROSS EXPENDITURE	403,055,530	624,030,702	220,975,172
	NET EXPENDITURE	403,055,530	624,030,702	220,975,172
3913000100 Finance & Economic Planning	NET EXPENDITURE	403,055,530	624,030,702	220,975,172
3913000201 Fiscal Planning Headquarters	2210100 Utilities Supplies and Services	350,000	350,000	-
	2210101 Electricity	180,000	180,000	-

VOTE R391000000 NYERI COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2020/2021

Heads and Items Under Which This Vote will be Accounted for by Vote R391000000 NYERI COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2020/2021		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210102 Water and sewerage charges	170,000	170,000	-
	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	2,500,000	4,000,000	1,500,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	500,000	-
	2210302 Accommodation - Domestic Travel	1,000,000	1,500,000	500,000
	2210303 Daily Subsistence Allowance	1,000,000	2,000,000	1,000,000
	2210500 Printing , Advertising and Information Supplies and Services	1,490,000	1,490,000	-
	2210502 Publishing and Printing Services	750,000	750,000	-
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	240,000	240,000	-
	2210504 Advertising, Awareness and Publicity Campaigns	500,000	500,000	-
	2210700 Training Expenses	600,000	600,000	-
	2210799 Training Expenses - Other (Bud	600,000	600,000	-
	2210800 Hospitality Supplies and Services	1,600,000	2,600,000	1,000,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	600,000	600,000	-
	2210802 Boards, Committees, Conferences and Seminars	1,000,000	2,000,000	1,000,000
	2211100 Office and General Supplies and Services	1,554,046	2,154,046	600,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	674,046	674,046	-
	2211102 Supplies and Accessories for Computers and Printers	580,000	580,000	-
	2211103 Sanitary and Cleaning Materials, Supplies and Services	300,000	900,000	600,000
	2211200 Fuel Oil and Lubricants	600,000	600,000	-
	2211203 Refined Fuels and Lubricants -- Other	500,000	500,000	-
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	100,000	100,000	-
	2211300 Other Operating Expenses	250,000	250,000	-
	2211305 Contracted Guards and Cleaning Services	200,000	200,000	-
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	50,000	50,000	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	500,000	500,000	-

VOTE R391000000 NYERI COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2020/2021

Heads and Items Under Which This Vote will be Accounted for by Vote R391000000 NYERI COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2020/2021		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2220101 Maintenance Expenses - Motor Vehicles	500,000	500,000	-
	2220200 Routine Maintenance - Other Assets	300,000	300,000	-
	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	100,000	100,000	-
	GROSS EXPENDITURE	10,194,046	13,294,046	3,100,000
	NET EXPENDITURE	10,194,046	13,294,046	3,100,000
3913000200 Fiscal Planning	NET EXPENDITURE	10,194,046	13,294,046	3,100,000
3913000301 Budget Headquarters	2210100 Utilities Supplies and Services	-	13,950,842	13,950,842
	2210101 Electricity	-	693,549	693,549
	2210102 Water and sewerage charges	-	13,257,293	13,257,293
	2210200 Communication, Supplies and Services	-	358,680	358,680
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	-	323,000	323,000
	2210202 Internet Connections	-	35,680	35,680
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	5,204,188	5,204,188
	2210399 Domestic Travel and Subs. - Others	-	5,204,188	5,204,188
	2210500 Printing , Advertising and Information Supplies and Services	-	829,590	829,590
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	-	124,370	124,370
	2210504 Advertising, Awareness and Publicity Campaigns	-	705,220	705,220
	2210600 Rentals of Produced Assets	-	1,269,940	1,269,940
	2210602 Payment of Rents and Rates - Residential	-	517,440	517,440
	2210606 Hire of Equipment, Plant and Machinery	-	752,500	752,500
	2210800 Hospitality Supplies and Services	-	9,955,676	9,955,676
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	-	2,651,820	2,651,820
	2210802 Boards, Committees, Conferences and Seminars	-	6,928,856	6,928,856
	2210807 Medals, Awards and Honors	-	375,000	375,000
	2210900 Insurance Costs	-	6,659,956	6,659,956
	2210904 Motor Vehicle Insurance	-	6,659,956	6,659,956

VOTE R391000000 NYERI COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2020/2021

Heads and Items Under Which This Vote will be Accounted for by Vote R391000000 NYERI COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2020/2021		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2211000 Specialised Materials and Supplies	-	3,499,177	3,499,177
	2211002 Dressings and Other Non-Pharmaceutical Medical Items	-	3,047,025	3,047,025
	2211007 Agricultural Materials, Supplies and Small Equipment	-	60,880	60,880
	2211008 Laboratory Materials, Supplies and Small Equipment	-	117,000	117,000
	2211009 Education and Library Supplies	-	42,672	42,672
	2211021 Purchase of Bedding and Linen	-	231,600	231,600
	2211100 Office and General Supplies and Services	-	1,114,900	1,114,900
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	-	1,114,900	1,114,900
	2211200 Fuel Oil and Lubricants	-	217,700	217,700
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	-	217,700	217,700
	2211300 Other Operating Expenses	-	3,036,936	3,036,936
	2211305 Contracted Guards and Cleaning Services	-	1,966,456	1,966,456
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	-	754,640	754,640
	2211310 Contracted Professional Services	-	315,840	315,840
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	2,278,073	2,278,073
	2220101 Maintenance Expenses - Motor Vehicles	-	2,278,073	2,278,073
	2220200 Routine Maintenance - Other Assets	-	1,087,800	1,087,800
	2220205 Maintenance of Buildings and Stations -- Non-Residential	-	376,000	376,000
	2220210 Maintenance of Computers, Software, and Networks	-	711,800	711,800
	2710100 Government Pension and Retirement Benefits	-	22,212,085	22,212,085
	2710102 Gratuity - Civil Servants	-	22,212,085	22,212,085
	3111000 Purchase of Office Furniture and General Equipment	-	260,000	260,000
	3111002 Purchase of Computers, Printers and other IT Equipment	-	260,000	260,000
	GROSS EXPENDITURE	-	71,935,543	71,935,543
	NET EXPENDITURE	-	71,935,543	71,935,543
3913000300 Budget	NET EXPENDITURE	-	71,935,543	71,935,543
3913000401 Accounting Headquarters	2210100 Utilities Supplies and Services	40,000	40,000	-
	2210101 Electricity	20,000	20,000	-

VOTE R391000000 NYERI COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2020/2021

Heads and Items Under Which This Vote will be Accounted for by Vote R391000000 NYERI COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2020/2021		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210102 Water and sewerage charges	20,000	20,000	-
	2210200 Communication, Supplies and Services	675,000	675,000	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	600,000	600,000	-
	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	3,100,000	4,200,000	1,100,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	800,000	800,000	-
	2210302 Accommodation - Domestic Travel	800,000	800,000	-
	2210303 Daily Subsistence Allowance	1,500,000	2,600,000	1,100,000
	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	700,000	700,000	-
	2210799 Training Expenses - Other (Bud	700,000	700,000	-
	2210800 Hospitality Supplies and Services	1,300,000	2,850,000	1,550,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	1,000,000	500,000
	2210802 Boards, Committees, Conferences and Seminars	800,000	1,850,000	1,050,000
	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	1,701,687	1,501,687	(200,000)
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	600,000	600,000	-
	2211102 Supplies and Accessories for Computers and Printers	500,000	600,000	100,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	601,687	301,687	(300,000)
	2211200 Fuel Oil and Lubricants	400,000	350,000	(50,000)
	2211203 Refined Fuels and Lubricants -- Other	300,000	300,000	-
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	100,000	50,000	(50,000)
	2211300 Other Operating Expenses	165,000	165,000	-
	2211301 Bank Service Commission and Charges	15,000	15,000	-

VOTE R391000000 NYERI COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2020/2021

Heads and Items Under Which This Vote will be Accounted for by Vote R391000000 NYERI COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2020/2021		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	150,000	150,000	-
	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	-
	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	600,000	1,800,000	1,200,000
	3111001 Purchase of Office Furniture and Fittings	300,000	1,400,000	1,100,000
	3111002 Purchase of Computers, Printers and other IT Equipment	300,000	400,000	100,000
	GROSS EXPENDITURE	9,451,687	13,051,687	3,600,000
	NET EXPENDITURE	9,451,687	13,051,687	3,600,000
3913000400 Accounting	NET EXPENDITURE	9,451,687	13,051,687	3,600,000
3913000501 Procurement Headquarters	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	250,000	250,000	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	200,000	200,000	-
	2210203 Courier and Postal Services	50,000	50,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,000,000	3,200,000	1,200,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	500,000	-
	2210302 Accommodation - Domestic Travel	500,000	1,000,000	500,000
	2210303 Daily Subsistence Allowance	1,000,000	1,700,000	700,000
	2210500 Printing , Advertising and Information Supplies and Services	1,100,000	1,600,000	500,000
	2210502 Publishing and Printing Services	500,000	500,000	-
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	100,000	100,000	-
	2210504 Advertising, Awareness and Publicity Campaigns	500,000	1,000,000	500,000

VOTE R391000000 NYERI COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2020/2021

Heads and Items Under Which This Vote will be Accounted for by Vote R391000000 NYERI COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2020/2021		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210700 Training Expenses	1,237,869	1,237,869	-
	2210799 Training Expenses - Other (Bud	1,237,869	1,237,869	-
	2210800 Hospitality Supplies and Services	900,000	3,219,380	2,319,380
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	400,000	400,000	-
	2210802 Boards, Committees, Conferences and Seminars	500,000	2,819,380	2,319,380
	2211100 Office and General Supplies and Services	600,000	1,400,000	800,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	250,000	550,000	300,000
	2211102 Supplies and Accessories for Computers and Printers	250,000	550,000	300,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	100,000	300,000	200,000
	2211200 Fuel Oil and Lubricants	400,000	400,000	-
	2211203 Refined Fuels and Lubricants -- Other	400,000	400,000	-
	2211300 Other Operating Expenses	100,000	100,000	-
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	100,000	100,000	-
	2220200 Routine Maintenance - Other Assets	100,000	300,000	200,000
	2220202 Maintenance of Office Furniture and Equipment	50,000	50,000	-
	2220210 Maintenance of Computers, Software, and Networks	50,000	250,000	200,000
	GROSS EXPENDITURE	6,887,869	11,907,249	5,019,380
	NET EXPENDITURE	6,887,869	11,907,249	5,019,380
3913000500 Procurement	NET EXPENDITURE	6,887,869	11,907,249	5,019,380
3913000601 Internal Audit 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	250,000	290,000	40,000
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	200,000	280,000	80,000
	2210203 Courier and Postal Services	50,000	10,000	(40,000)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,000,000	2,500,000	500,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	500,000	-
	2210302 Accommodation - Domestic Travel	500,000	500,000	-

VOTE R391000000 NYERI COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2020/2021

Heads and Items Under Which This Vote will be Accounted for by Vote R391000000 NYERI COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2020/2021		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210303 Daily Subsistence Allowance	1,000,000	1,500,000	500,000
	2210500 Printing , Advertising and Information Supplies and Services	600,000	325,000	(275,000)
	2210502 Publishing and Printing Services	300,000	150,000	(150,000)
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	50,000	50,000	-
	2210504 Advertising, Awareness and Publicity Campaigns	250,000	125,000	(125,000)
	2210700 Training Expenses	280,000	425,000	145,000
	2210799 Training Expenses - Other (Bud	280,000	425,000	145,000
	2210800 Hospitality Supplies and Services	2,900,000	3,100,000	200,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	100,000	100,000	-
	2210802 Boards, Committees, Conferences and Seminars	2,800,000	3,000,000	200,000
	2211100 Office and General Supplies and Services	657,881	657,881	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	400,000	400,000	-
	2211102 Supplies and Accessories for Computers and Printers	207,881	207,881	-
	2211103 Sanitary and Cleaning Materials, Supplies and Services	50,000	50,000	-
	2211200 Fuel Oil and Lubricants	500,000	500,000	-
	2211203 Refined Fuels and Lubricants -- Other	500,000	500,000	-
	2211300 Other Operating Expenses	70,000	70,000	-
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	70,000	70,000	-
	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	130,000	130,000	-
	2220202 Maintenance of Office Furniture and Equipment	50,000	50,000	-
	2220210 Maintenance of Computers, Software, and Networks	80,000	80,000	-
	3111000 Purchase of Office Furniture and General Equipment	-	500,000	500,000
	3111001 Purchase of Office Furniture and Fittings	-	200,000	200,000
	3111002 Purchase of Computers, Printers and other IT Equipment	-	300,000	300,000
	GROSS EXPENDITURE	7,637,881	8,747,881	1,110,000
	NET EXPENDITURE	7,637,881	8,747,881	1,110,000

VOTE R391000000 NYERI COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2020/2021

Heads and Items Under Which This Vote will be Accounted for by Vote R391000000 NYERI COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2020/2021		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
3913000600 Internal Audit	NET EXPENDITURE	7,637,881	8,747,881	1,110,000
3913000701 Revenue	2110200 Basic Wages - Temporary Employees	1,950,000	1,950,000	-
	2110299 Basic Wages - Temporary -Other	1,950,000	1,950,000	-
	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	1,610,000	1,610,000	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,200,000	1,200,000	-
	2210202 Internet Connections	400,000	400,000	-
	2210203 Courier and Postal Services	10,000	10,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,100,000	6,200,000	1,100,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	600,000	600,000	-
	2210302 Accommodation - Domestic Travel	900,000	1,400,000	500,000
	2210303 Daily Subsistence Allowance	1,600,000	1,600,000	-
	2210309 Field Allowance	2,000,000	2,600,000	600,000
	2210500 Printing , Advertising and Information Supplies and Services	2,935,000	2,935,000	-
	2210502 Publishing and Printing Services	2,300,000	2,300,000	-
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	35,000	35,000	-
	2210504 Advertising, Awareness and Publicity Campaigns	600,000	600,000	-
	2210700 Training Expenses	300,000	500,000	200,000
	2210799 Training Expenses - Other (Bud	300,000	500,000	200,000
	2210800 Hospitality Supplies and Services	1,400,000	1,800,000	400,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	500,000	-
	2210802 Boards, Committees, Conferences and Seminars	800,000	1,200,000	400,000
	2210807 Medals, Awards and Honors	100,000	100,000	-
	2210900 Insurance Costs	200,000	200,000	-
	2210999 Insurance Costs - Other (Budge	200,000	200,000	-
	2211000 Specialised Materials and Supplies	100,000	100,000	-

VOTE R391000000 NYERI COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2020/2021

Heads and Items Under Which This Vote will be Accounted for by Vote R391000000 NYERI COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2020/2021		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2211016 Purchase of Uniforms and Clothing - Staff	100,000	100,000	-
	2211100 Office and General Supplies and Services	1,930,000	2,630,000	700,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	700,000	700,000	-
	2211102 Supplies and Accessories for Computers and Printers	800,000	1,500,000	700,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	430,000	430,000	-
	2211200 Fuel Oil and Lubricants	860,000	1,660,000	800,000
	2211203 Refined Fuels and Lubricants -- Other	800,000	1,600,000	800,000
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	60,000	60,000	-
	2211300 Other Operating Expenses	150,000	150,000	-
	2211301 Bank Service Commission and Charges	100,000	100,000	-
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	50,000	50,000	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	800,000	2,600,000	1,800,000
	2220101 Maintenance Expenses - Motor Vehicles	800,000	2,600,000	1,800,000
	2220200 Routine Maintenance - Other Assets	830,000	830,000	-
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	100,000	100,000	-
	2220202 Maintenance of Office Furniture and Equipment	80,000	80,000	-
	2220205 Maintenance of Buildings and Stations -- Non-Residential	50,000	50,000	-
	2220210 Maintenance of Computers, Software, and Networks	100,000	100,000	-
	2220299 Routine Maintenance - Other As	500,000	500,000	-
	3110900 Purchase of Household Furniture and Institutional Equipment	51,483	51,483	-
	3110902 Purchase of Household and Institutional Appliances	51,483	51,483	-
	3111000 Purchase of Office Furniture and General Equipment	330,000	795,000	465,000
	3111001 Purchase of Office Furniture and Fittings	60,000	140,000	80,000
	3111002 Purchase of Computers, Printers and other IT Equipment	270,000	655,000	385,000
	GROSS EXPENDITURE	18,746,483	24,211,483	5,465,000
	NET EXPENDITURE	18,746,483	24,211,483	5,465,000
3913000700 Revenue	NET EXPENDITURE	18,746,483	24,211,483	5,465,000
3913000801 Intragovernmental Relations	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,500,000	7,000,000	2,500,000

VOTE R391000000 NYERI COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2020/2021

Heads and Items Under Which This Vote will be Accounted for by Vote R391000000 NYERI COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2020/2021		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210303 Daily Subsistence Allowance	4,500,000	7,000,000	2,500,000
	2210800 Hospitality Supplies and Services	3,500,000	3,500,000	-
	2210802 Boards, Committees, Conferences and Seminars	3,500,000	3,500,000	-
	GROSS EXPENDITURE	8,000,000	10,500,000	2,500,000
	NET EXPENDITURE	8,000,000	10,500,000	2,500,000
3913000800 Intragovernmental Relations	NET EXPENDITURE	8,000,000	10,500,000	2,500,000
3913000901 KDSP Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,500,000	3,500,000	-
	2210303 Daily Subsistence Allowance	3,500,000	3,500,000	-
	2210700 Training Expenses	45,000,000	45,000,000	-
	2210799 Training Expenses - Other (Bud	45,000,000	45,000,000	-
	2210800 Hospitality Supplies and Services	3,300,000	3,300,000	-
	2210802 Boards, Committees, Conferences and Seminars	3,300,000	3,300,000	-
	GROSS EXPENDITURE	51,800,000	51,800,000	-
	NET EXPENDITURE	51,800,000	51,800,000	-
3913000900 Kenya Devolution Support Programme	NET EXPENDITURE	51,800,000	51,800,000	-
3913001001 Monitoring and Evaluation Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,200,000	2,200,000	-
	2210399 Domestic Travel and Subs. - Others	2,200,000	2,200,000	-
	2210500 Printing , Advertising and Information Supplies and Services	500,000	500,000	-
	2210502 Publishing and Printing Services	500,000	500,000	-
	2210800 Hospitality Supplies and Services	1,500,000	1,500,000	-
	2210802 Boards, Committees, Conferences and Seminars	1,500,000	1,500,000	-
	3111000 Purchase of Office Furniture and General Equipment	900,000	900,000	-
	3111002 Purchase of Computers, Printers and other IT Equipment	900,000	900,000	-
	GROSS EXPENDITURE	5,100,000	5,100,000	-
	NET EXPENDITURE	5,100,000	5,100,000	-
3913001000 Monitoring and Evaluation	NET EXPENDITURE	5,100,000	5,100,000	-
3913000000 MINISTRY OF FINANCE AND ECONOMIC PLANNING	NET EXPENDITURE	520,873,496	834,578,591	313,705,095
3914000101 Physical Planning & Development Headquarters	2110100 Basic Salaries - Permanent Employees	19,086,200	19,086,200	-

VOTE R391000000 NYERI COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2020/2021

Heads and Items Under Which This Vote will be Accounted for by Vote R391000000 NYERI COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2020/2021		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2110101 Basic Salaries - Civil Service	19,086,200	19,086,200	-
	2110300 Personal Allowance - Paid as Part of Salary	5,914,329	5,914,329	-
	2110301 House Allowance	4,055,789	4,055,789	-
	2110314 Transport Allowance	1,300,000	1,300,000	-
	2110320 Leave Allowance	558,540	558,540	-
	2210200 Communication, Supplies and Services	575,000	575,000	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	500,000	500,000	-
	2210203 Courier and Postal Services	75,000	75,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	786,674	786,674	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	50,000	50,000	-
	2210302 Accommodation - Domestic Travel	234,000	234,000	-
	2210303 Daily Subsistence Allowance	254,424	254,424	-
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	28,250	28,250	-
	2210309 Field Allowance	220,000	220,000	-
	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	285,000	235,000	(50,000)
	2210502 Publishing and Printing Services	78,750	78,750	-
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	25,000	25,000	-
	2210504 Advertising, Awareness and Publicity Campaigns	78,750	78,750	-
	2210505 Trade Shows and Exhibitions	50,000	-	(50,000)
	2210599 Printing, Advertising - Other	52,500	52,500	-
	2210600 Rentals of Produced Assets	26,250	13,000	(13,250)
	2210604 Hire of Transport	26,250	13,000	(13,250)
	2210700 Training Expenses	497,500	497,500	-
	2210701 Travel Allowance	52,500	52,500	-
	2210703 Production and Printing of Training Materials	52,500	52,500	-

VOTE R391000000 NYERI COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2020/2021

Heads and Items Under Which This Vote will be Accounted for by Vote R391000000 NYERI COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2020/2021		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210799 Training Expenses - Other (Bud	392,500	392,500	-
	2210800 Hospitality Supplies and Services	387,500	387,500	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	100,000	100,000	-
	2210802 Boards, Committees, Conferences and Seminars	287,500	287,500	-
	2211000 Specialised Materials and Supplies	52,500	-	(52,500)
	2211031 Specialised Materials - Other	52,500	-	(52,500)
	2211100 Office and General Supplies and Services	231,500	231,500	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	128,750	128,750	-
	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	400,000	900,000	500,000
	2211201 Refined Fuels and Lubricants for Transport	400,000	900,000	500,000
	2211300 Other Operating Expenses	126,250	389,500	263,250
	2211305 Contracted Guards and Cleaning Services	75,000	275,000	200,000
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	51,250	114,500	63,250
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	257,500	657,500	400,000
	2220101 Maintenance Expenses - Motor Vehicles	257,500	657,500	400,000
	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	29,158,703	30,053,703	895,000
	NET EXPENDITURE	29,158,703	30,053,703	895,000
3914000100 Physical Planning & Development	NET EXPENDITURE	29,158,703	30,053,703	895,000
3914000201 Land Survey and Mapping Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	855,000	855,000	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000	100,000	-
	2210302 Accommodation - Domestic Travel	300,000	300,000	-
	2210303 Daily Subsistence Allowance	250,000	250,000	-

VOTE R391000000 NYERI COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2020/2021

Heads and Items Under Which This Vote will be Accounted for by Vote R391000000 NYERI COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2020/2021		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	25,000	25,000	-
	2210309 Field Allowance	180,000	180,000	-
	2210500 Printing , Advertising and Information Supplies and Services	413,000	308,000	(105,000)
	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	105,000	-	(105,000)
	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	190,000	140,000	(50,000)
	2210701 Travel Allowance	50,000	50,000	-
	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	280,000	280,000	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	80,000	80,000	-
	2210802 Boards, Committees, Conferences and Seminars	200,000	200,000	-
	2211000 Specialised Materials and Supplies	75,000	-	(75,000)
	2211031 Specialised Materials - Other	75,000	-	(75,000)
	2211100 Office and General Supplies and Services	205,000	205,000	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	55,000	55,000	-
	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	300,000	300,000	-
	2211201 Refined Fuels and Lubricants for Transport	300,000	300,000	-
	2211300 Other Operating Expenses	605,000	405,000	(200,000)
	2211305 Contracted Guards and Cleaning Services	50,000	50,000	-
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	55,000	55,000	-

VOTE R391000000 NYERI COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2020/2021

Heads and Items Under Which This Vote will be Accounted for by Vote R391000000 NYERI COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2020/2021		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	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	3,500,000	3,070,000	-430,000
	NET EXPENDITURE	3,500,000	3,070,000	-430,000
3914000200 Land Survey and Mapping	NET EXPENDITURE	3,500,000	3,070,000	-430,000
3914000301 Housing Headquarters	2210100 Utilities Supplies and Services	50,000	50,000	-
	2210101 Electricity	25,000	25,000	-
	2210102 Water and sewerage charges	25,000	25,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	273,000	273,000	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	25,000	25,000	-
	2210302 Accommodation - Domestic Travel	150,000	150,000	-
	2210303 Daily Subsistence Allowance	48,000	48,000	-
	2210309 Field Allowance	50,000	50,000	-
	2210500 Printing , Advertising and Information Supplies and Services	80,500	118,500	38,000
	2210502 Publishing and Printing Services	25,000	25,000	-
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	10,000	63,000	53,000
	2210504 Advertising, Awareness and Publicity Campaigns	15,000	15,000	-
	2210505 Trade Shows and Exhibitions	15,000	-	(15,000)
	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	95,000	82,000	(13,000)

VOTE R391000000 NYERI COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2020/2021

Heads and Items Under Which This Vote will be Accounted for by Vote R391000000 NYERI COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2020/2021		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210701 Travel Allowance	20,000	20,000	-
	2210703 Production and Printing of Training Materials	25,000	12,000	(13,000)
	2210799 Training Expenses - Other (Bud	50,000	50,000	-
	2210800 Hospitality Supplies and Services	70,000	70,000	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	20,000	20,000	-
	2210802 Boards, Committees, Conferences and Seminars	50,000	50,000	-
	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	20,000	20,000	-
	2211305 Contracted Guards and Cleaning Services	10,000	10,000	-
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	10,000	10,000	-
	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	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	-
	2220210 Maintenance of Computers, Software, and Networks	25,000	25,000	-
	GROSS EXPENDITURE	1,000,000	980,000	-20,000
	NET EXPENDITURE	1,000,000	980,000	-20,000
3914000300 Housing	NET EXPENDITURE	1,000,000	980,000	-20,000
3914000701 Nyeri Municipality	2110100 Basic Salaries - Permanent Employees	3,374,280	3,374,280	-

VOTE R391000000 NYERI COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2020/2021

Heads and Items Under Which This Vote will be Accounted for by Vote R391000000 NYERI COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2020/2021		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2110101 Basic Salaries - Civil Service	3,374,280	3,374,280	-
	2110300 Personal Allowance - Paid as Part of Salary	2,589,600	2,589,600	-
	2110301 House Allowance	1,161,600	1,161,600	-
	2110314 Transport Allowance	420,000	420,000	-
	2110315 Extraneous Allowance	720,000	720,000	-
	2110320 Leave Allowance	288,000	288,000	-
	2210200 Communication, Supplies and Services	230,000	215,000	(15,000)
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	200,000	200,000	-
	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	672,500	672,500	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	52,500	52,500	-
	2210302 Accommodation - Domestic Travel	100,000	100,000	-
	2210303 Daily Subsistence Allowance	500,000	500,000	-
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	20,000	20,000	-
	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	227,500	202,500	(25,000)
	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	25,000	-	(25,000)
	2210599 Printing, Advertising - Other	50,000	50,000	-
	2210600 Rentals of Produced Assets	200,000	100,000	(100,000)
	2210604 Hire of Transport	200,000	100,000	(100,000)
	2210700 Training Expenses	160,000	130,000	(30,000)
	2210701 Travel Allowance	30,000	30,000	-

VOTE R391000000 NYERI COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2020/2021

Heads and Items Under Which This Vote will be Accounted for by Vote R391000000 NYERI COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2020/2021		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	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	850,000	850,000	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	150,000	150,000	-
	2210802 Boards, Committees, Conferences and Seminars	700,000	700,000	-
	2211000 Specialised Materials and Supplies	50,000	1,480,000	1,430,000
	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	230,000	50,000	(180,000)
	2211305 Contracted Guards and Cleaning Services	20,000	20,000	-
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	30,000	30,000	-
	2211310 Contracted Professional Services	180,000	-	(180,000)
	2220200 Routine Maintenance - Other Assets	90,000	90,000	-
	2220202 Maintenance of Office Furniture and Equipment	30,000	30,000	-
	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	9,463,880	10,168,880	705,000

VOTE R391000000 NYERI COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2020/2021

Heads and Items Under Which This Vote will be Accounted for by Vote R391000000 NYERI COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2020/2021		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	NET EXPENDITURE	9,463,880	10,168,880	705,000
	NET EXPENDITURE	9,463,880	10,168,880	705,000
	NET EXPENDITURE	43,122,583	44,272,583	1,150,000
3914000700 Nyeri Municipality				
3914000000 LANDS, PHYSICAL PLANNING, HOUSING AND URBANIZATION				
3915000101 County Health Services Headquarters				
	2110100 Basic Salaries - Permanent Employees	1,563,576,712	1,726,726,712	163,150,000
	2110101 Basic Salaries - Civil Service	1,563,576,712	1,726,726,712	163,150,000
	2110200 Basic Wages - Temporary Employees	34,982,180	34,982,180	-
	2110201 Contractual Employees	7,482,016	7,482,016	-
	2110202 Casual Labour - Others	27,500,164	27,500,164	-
	2110300 Personal Allowance - Paid as Part of Salary	30,120,000	30,120,000	-
	2110321 Administrative Allowance	30,120,000	30,120,000	-
	2210100 Utilities Supplies and Services	35,100,000	40,248,000	5,148,000
	2210101 Electricity	25,000,000	28,548,000	3,548,000
	2210102 Water and sewerage charges	10,000,000	11,600,000	1,600,000
	2210103 Gas expenses	100,000	100,000	-
	2210200 Communication, Supplies and Services	1,321,400	1,321,400	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,006,400	1,006,400	-
	2210202 Internet Connections	210,000	210,000	-
	2210203 Courier and Postal Services	105,000	105,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	10,715,034	10,315,034	(400,000)
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	100,000	(400,000)
	2210302 Accommodation - Domestic Travel	5,210,944	5,210,944	-
	2210303 Daily Subsistence Allowance	5,004,090	5,004,090	-
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,050,000	100,000	(950,000)
	2210401 Travel Costs (airlines, bus, railway, etc.)	1,050,000	-	(1,050,000)
	2210403 Daily Subsistence Allowance	-	100,000	100,000
	2210500 Printing , Advertising and Information Supplies and Services	5,045,768	3,945,768	(1,100,000)
	2210502 Publishing and Printing Services	2,689,768	1,689,768	(1,000,000)
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	200,000	100,000	(100,000)

VOTE R391000000 NYERI COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2020/2021

Heads and Items Under Which This Vote will be Accounted for by Vote R391000000 NYERI COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2020/2021		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210504 Advertising, Awareness and Publicity Campaigns	1,856,000	1,856,000	-
	2210505 Trade Shows and Exhibitions	300,000	300,000	-
	2210600 Rentals of Produced Assets	-	720,000	720,000
	2210602 Payment of Rents and Rates - Residential	-	720,000	720,000
	2210700 Training Expenses	5,448,600	4,448,600	(1,000,000)
	2210701 Travel Allowance	2,000,000	2,000,000	-
	2210704 Hire of Training Facilities and Equipment	200,000	200,000	-
	2210716 Human Resource Reforms	500,000	500,000	-
	2210799 Training Expenses - Other (Bud	2,748,600	1,748,600	(1,000,000)
	2210800 Hospitality Supplies and Services	3,945,153	4,445,153	500,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,423,243	2,923,243	500,000
	2210802 Boards, Committees, Conferences and Seminars	1,421,910	1,421,910	-
	2210807 Medals, Awards and Honors	100,000	100,000	-
	2210900 Insurance Costs	15,000,000	15,000,000	-
	2210910 Medical Insurance	15,000,000	15,000,000	-
	2211000 Specialised Materials and Supplies	197,853,917	195,655,917	(2,198,000)
	2211001 Medical Drugs	135,528,623	100,000,000	(35,528,623)
	2211002 Dressings and Other Non-Pharmaceutical Medical Items	30,105,000	65,633,623	35,528,623
	2211004 Fungicides, Insecticides and Sprays	1,103,760	1,103,760	-
	2211005 Chemicals and Industrial Gases	1,089,690	1,089,690	-
	2211008 Laboratory Materials, Supplies and Small Equipment	10,000,000	12,000,000	2,000,000
	2211016 Purchase of Uniforms and Clothing - Staff	500,000	500,000	-
	2211021 Purchase of Bedding and Linen	2,500,000	802,000	(1,698,000)
	2211026 Purchase of Vaccines and Sera	3,150,000	1,150,000	(2,000,000)
	2211028 Purchase of X-Rays Supplies	10,809,836	10,809,836	-
	2211029 Purchase of Safety Gear	1,050,000	550,000	(500,000)
	2211031 Specialised Materials - Other	2,017,008	2,017,008	-
	2211100 Office and General Supplies and Services	4,505,500	4,505,500	-

VOTE R391000000 NYERI COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2020/2021

Heads and Items Under Which This Vote will be Accounted for by Vote R391000000 NYERI COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2020/2021		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	1,500,000	1,500,000	-
	2211102 Supplies and Accessories for Computers and Printers	2,375,500	2,375,500	-
	2211103 Sanitary and Cleaning Materials, Supplies and Services	630,000	630,000	-
	2211200 Fuel Oil and Lubricants	5,100,900	5,100,900	-
	2211201 Refined Fuels and Lubricants for Transport	5,100,900	5,100,900	-
	2211300 Other Operating Expenses	1,255,000	1,255,000	-
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	750,000	750,000	-
	2211310 Contracted Professional Services	105,000	105,000	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,360,000	4,360,000	-
	2220101 Maintenance Expenses - Motor Vehicles	4,360,000	4,360,000	-
	2220200 Routine Maintenance - Other Assets	2,285,000	1,565,000	(720,000)
	2220205 Maintenance of Buildings and Stations -- Non-Residential	500,000	500,000	-
	2220210 Maintenance of Computers, Software, and Networks	1,785,000	1,065,000	(720,000)
	3110900 Purchase of Household Furniture and Institutional Equipment	525,000	525,000	-
	3110902 Purchase of Household and Institutional Appliances	525,000	525,000	-
	3111000 Purchase of Office Furniture and General Equipment	2,300,000	2,300,000	-
	3111001 Purchase of Office Furniture and Fittings	1,000,000	1,000,000	-
	3111002 Purchase of Computers, Printers and other IT Equipment	1,000,000	1,000,000	-
	3111011 Purchase of Lighting Equipment	300,000	300,000	-
	3120100 Acquisition of Strategic Stocks	2,050,000	2,050,000	-
	3120102 Purchase of Milk	2,050,000	2,050,000	-
	GROSS EXPENDITURE	1,926,540,164	2,089,690,164	163,150,000
	NET EXPENDITURE	1,926,540,164	2,089,690,164	163,150,000
3915000100 County Health Services	NET EXPENDITURE	1,926,540,164	2,089,690,164	163,150,000
3915000401 Nyeri level V Referral Hospital	2110100 Basic Salaries - Permanent Employees	404,120,264	404,120,264	-
	2110101 Basic Salaries - Civil Service	404,120,264	404,120,264	-
	2110200 Basic Wages - Temporary Employees	3,741,008	3,741,008	-
	2110201 Contractual Employees	3,741,008	3,741,008	-

VOTE R391000000 NYERI COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2020/2021

Heads and Items Under Which This Vote will be Accounted for by Vote R391000000 NYERI COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2020/2021		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2640400 Other Current Transfers, Grants and Subsidies	56,000,000	56,000,000	-
	2640499 Other Current Transfers - Othe	56,000,000	56,000,000	-
	GROSS EXPENDITURE	463,861,272	463,861,272	-
	NET EXPENDITURE	463,861,272	463,861,272	-
	NET EXPENDITURE	463,861,272	463,861,272	-
	NET EXPENDITURE	463,861,272	463,861,272	-
3915000400 Nyeri level V Referral Hospital	2640400 Other Current Transfers, Grants and Subsidies	30,000,000	30,000,000	-
	2640499 Other Current Transfers - Othe	30,000,000	30,000,000	-
	GROSS EXPENDITURE	30,000,000	30,000,000	-
	NET EXPENDITURE	30,000,000	30,000,000	-
	NET EXPENDITURE	30,000,000	30,000,000	-
	NET EXPENDITURE	30,000,000	30,000,000	-
3915000501 Karatina District Hospital	2640400 Other Current Transfers, Grants and Subsidies	11,000,000	11,000,000	-
	2640499 Other Current Transfers - Othe	11,000,000	11,000,000	-
	GROSS EXPENDITURE	11,000,000	11,000,000	-
	NET EXPENDITURE	11,000,000	11,000,000	-
	NET EXPENDITURE	11,000,000	11,000,000	-
	NET EXPENDITURE	11,000,000	11,000,000	-
3915000500 Karatina District Hospital	2640400 Other Current Transfers, Grants and Subsidies	14,000,000	14,000,000	-
	2640499 Other Current Transfers - Othe	14,000,000	14,000,000	-
	GROSS EXPENDITURE	14,000,000	14,000,000	-
	NET EXPENDITURE	14,000,000	14,000,000	-
	NET EXPENDITURE	14,000,000	14,000,000	-
	NET EXPENDITURE	14,000,000	14,000,000	-
3915000601 Mukurweini District Hospital	2640400 Other Current Transfers, Grants and Subsidies	7,000,000	7,000,000	-
	2640499 Other Current Transfers - Othe	7,000,000	7,000,000	-
	GROSS EXPENDITURE	7,000,000	7,000,000	-
	NET EXPENDITURE	7,000,000	7,000,000	-
	NET EXPENDITURE	7,000,000	7,000,000	-
	NET EXPENDITURE	7,000,000	7,000,000	-
3915000600 Mukurweini District Hospital	2640400 Other Current Transfers, Grants and Subsidies	10,000,000	10,000,000	-
	2640499 Other Current Transfers - Othe	10,000,000	10,000,000	-
	GROSS EXPENDITURE	10,000,000	10,000,000	-
	NET EXPENDITURE	10,000,000	10,000,000	-
	NET EXPENDITURE	10,000,000	10,000,000	-
	NET EXPENDITURE	10,000,000	10,000,000	-
3915000701 Othaya District Hospital	2640400 Other Current Transfers, Grants and Subsidies	1,000,000	1,000,000	-
	2640499 Other Current Transfers - Othe	1,000,000	1,000,000	-
	GROSS EXPENDITURE	1,000,000	1,000,000	-
	NET EXPENDITURE	1,000,000	1,000,000	-
	NET EXPENDITURE	1,000,000	1,000,000	-
	NET EXPENDITURE	1,000,000	1,000,000	-
3915000700 Othaya District Hospital	2110200 Basic Wages - Temporary Employees	10,000,000	10,000,000	-
	2110202 Casual Labour - Others	10,000,000	10,000,000	-
	2211000 Specialised Materials and Supplies	1,000,000	1,000,000	-

VOTE R391000000 NYERI COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2020/2021

Heads and Items Under Which This Vote will be Accounted for by Vote R391000000 NYERI COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2020/2021		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2211008 Laboratory Materials, Supplies and Small Equipment	1,000,000	1,000,000	-
	2640400 Other Current Transfers, Grants and Subsidies	15,390,000	20,990,000	5,600,000
	2640499 Other Current Transfers - Othe	15,390,000	20,990,000	5,600,000
	2640500 Other Capital Grants and Transfers	20,701,379	20,701,379	-
	2640503 Other Capital Grants and Transfers	20,701,379	20,701,379	-
	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	-
	GROSS EXPENDITURE	48,091,379	53,691,379	5,600,000
	NET EXPENDITURE	48,091,379	53,691,379	5,600,000
3915000900 Health Centres and Dispensaries	NET EXPENDITURE	48,091,379	53,691,379	5,600,000
3915000000 HEALTH SERVICES	NET EXPENDITURE	2,500,492,815	2,669,242,815	168,750,000
E3916000101 Special programmes heaquarters	2110100 Basic Salaries - Permanent Employees	39,075,419	39,075,419	-
	2110101 Basic Salaries - Civil Service	39,075,419	39,075,419	-
	2110200 Basic Wages - Temporary Employees	500,000	500,000	-
	2110201 Contractual Employees	500,000	500,000	-
	2110300 Personal Allowance - Paid as Part of Salary	9,208,017	9,208,017	-
	2110301 House Allowance	5,924,905	5,924,905	-
	2110308 Medical Allowance	21,420	21,420	-
	2110309 Special Duty Allowance	264,600	264,600	-
	2110314 Transport Allowance	113,400	113,400	-
	2110320 Leave Allowance	2,230,200	2,230,200	-
	2110321 Administrative Allowance	653,492	653,492	-
	2210100 Utilities Supplies and Services	300,000	450,000	150,000
	2210101 Electricity	150,000	300,000	150,000
	2210102 Water and sewerage charges	150,000	150,000	-
	2210200 Communication, Supplies and Services	290,000	290,000	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	270,000	270,000	-
	2210202 Internet Connections	10,000	10,000	-

VOTE R391000000 NYERI COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2020/2021

Heads and Items Under Which This Vote will be Accounted for by Vote R391000000 NYERI COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2020/2021		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210203 Courier and Postal Services	10,000	10,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,060,000	1,290,000	230,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	360,000	360,000	-
	2210303 Daily Subsistence Allowance	700,000	930,000	230,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	100,000	170,000	70,000
	2210403 Daily Subsistence Allowance	100,000	170,000	70,000
	2210500 Printing , Advertising and Information Supplies and Services	220,000	200,000	(20,000)
	2210502 Publishing and Printing Services	50,000	50,000	-
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	100,000	100,000	-
	2210504 Advertising, Awareness and Publicity Campaigns	50,000	50,000	-
	2210505 Trade Shows and Exhibitions	20,000	-	(20,000)
	2210700 Training Expenses	680,000	380,000	(300,000)
	2210799 Training Expenses - Other (Bud	680,000	380,000	(300,000)
	2210800 Hospitality Supplies and Services	590,000	1,990,000	1,400,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	-	1,300,000	1,300,000
	2210802 Boards, Committees, Conferences and Seminars	290,000	290,000	-
	2210808 Purchase of Coffins	300,000	400,000	100,000
	2211000 Specialised Materials and Supplies	720,000	720,000	-
	2211009 Education and Library Supplies	20,000	20,000	-
	2211015 Food and Rations	600,000	600,000	-
	2211016 Purchase of Uniforms and Clothing - Staff	100,000	100,000	-
	2211100 Office and General Supplies and Services	600,000	550,000	(50,000)
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	250,000	250,000	-
	2211102 Supplies and Accessories for Computers and Printers	150,000	100,000	(50,000)
	2211103 Sanitary and Cleaning Materials, Supplies and Services	200,000	200,000	-
	2211200 Fuel Oil and Lubricants	700,000	700,000	-
	2211203 Refined Fuels and Lubricants -- Other	500,000	500,000	-
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	200,000	200,000	-

VOTE R391000000 NYERI COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2020/2021

Heads and Items Under Which This Vote will be Accounted for by Vote R391000000 NYERI COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2020/2021		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2211300 Other Operating Expenses	50,000	20,000	(30,000)
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	50,000	20,000	(30,000)
	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	70,000	120,000	50,000
	2220205 Maintenance of Buildings and Stations -- Non-Residential	50,000	100,000	50,000
	2220210 Maintenance of Computers, Software, and Networks	20,000	20,000	-
	2640100 Scholarships and other Educational Benefits	1,800,000	500,000	(1,300,000)
	2640101 Scholarships and other Educational Benefits - Secondary Education	1,800,000	500,000	(1,300,000)
	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	190,000	190,000	-
	3111002 Purchase of Computers, Printers and other IT Equipment	190,000	190,000	-
	GROSS EXPENDITURE	56,503,436	56,703,436	200,000
	NET EXPENDITURE	56,503,436	56,703,436	200,000
E3916000100 Special programmes	NET EXPENDITURE	56,503,436	56,703,436	200,000
3916000301 Social development 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	30,000	30,000	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	30,000	30,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	700,000	700,000	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000	200,000	-
	2210303 Daily Subsistence Allowance	500,000	500,000	-
	2210700 Training Expenses	50,000	50,000	-
	2210799 Training Expenses - Other (Bud	50,000	50,000	-
	2210800 Hospitality Supplies and Services	100,000	100,000	-
	2210802 Boards, Committees, Conferences and Seminars	100,000	100,000	-

VOTE R391000000 NYERI COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2020/2021

Heads and Items Under Which This Vote will be Accounted for by Vote R391000000 NYERI COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2020/2021		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2211000 Specialised Materials and Supplies	131,189	231,189	100,000
	2211016 Purchase of Uniforms and Clothing - Staff	131,189	231,189	100,000
	2211100 Office and General Supplies and Services	110,000	110,000	-
	2211102 Supplies and Accessories for Computers and Printers	60,000	60,000	-
	2211103 Sanitary and Cleaning Materials, Supplies and Services	50,000	50,000	-
	2211200 Fuel Oil and Lubricants	1,050,000	1,050,000	-
	2211201 Refined Fuels and Lubricants for Transport	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	1,030,812	1,030,812	-
	2220101 Maintenance Expenses - Motor Vehicles	1,030,812	1,030,812	-
	GROSS EXPENDITURE	3,402,001	3,502,001	100,000
	NET EXPENDITURE	3,402,001	3,502,001	100,000
3916000300 Social development	NET EXPENDITURE	3,402,001	3,502,001	100,000
3916000501 Disaster response Unit Headquarters	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	700,000	700,000	-
	2210303 Daily Subsistence Allowance	700,000	700,000	-
	2210500 Printing , Advertising and Information Supplies and Services	224,014	224,014	-
	2210504 Advertising, Awareness and Publicity Campaigns	224,014	224,014	-
	2210600 Rentals of Produced Assets	100,000	100,000	-
	2210606 Hire of Equipment, Plant and Machinery	100,000	100,000	-
	2210700 Training Expenses	200,000	200,000	-
	2210799 Training Expenses - Other (Bud	200,000	200,000	-
	2211000 Specialised Materials and Supplies	1,102,724	1,502,724	400,000
	2211015 Food and Rations	936,472	1,336,472	400,000
	2211031 Specialised Materials - Other	166,252	166,252	-
	2211200 Fuel Oil and Lubricants	2,000,000	2,000,000	-
	2211201 Refined Fuels and Lubricants for Transport	2,000,000	2,000,000	-

VOTE R391000000 NYERI COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2020/2021

Heads and Items Under Which This Vote will be Accounted for by Vote R391000000 NYERI COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2020/2021		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	387,799	687,799	300,000
	2220101 Maintenance Expenses - Motor Vehicles	387,799	687,799	300,000
	3111000 Purchase of Office Furniture and General Equipment	140,000	140,000	-
	3111002 Purchase of Computers, Printers and other IT Equipment	140,000	140,000	-
	GROSS EXPENDITURE	5,004,537	5,704,537	700,000
	NET EXPENDITURE	5,004,537	5,704,537	700,000
3916000500 Disaster response Unit	NET EXPENDITURE	5,004,537	5,704,537	700,000
3916000000 GENDER, YOUTH AND SOCIAL SERVICES	NET EXPENDITURE	64,909,974	65,909,974	1,000,000
3917000401 Human resource management headquarters	2110100 Basic Salaries - Permanent Employees	18,025,833	18,025,833	-
	2110199 Basic Salaries - Permanent - Others	18,025,833	18,025,833	-
	2110200 Basic Wages - Temporary Employees	28,100,000	24,100,000	(4,000,000)
	2110202 Casual Labour - Others	100,000	100,000	-
	2110299 Basic Wages - Temporary -Other	28,000,000	24,000,000	(4,000,000)
	2110300 Personal Allowance - Paid as Part of Salary	8,544,066	8,544,066	-
	2110301 House Allowance	5,799,900	5,799,900	-
	2110303 Acting Allowance	409,500	409,500	-
	2110314 Transport Allowance	1,812,000	1,812,000	-
	2110320 Leave Allowance	522,666	522,666	-
	2210100 Utilities Supplies and Services	318,150	318,150	-
	2210101 Electricity	190,890	190,890	-
	2210102 Water and sewerage charges	127,260	127,260	-
	2210200 Communication, Supplies and Services	328,150	328,150	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	318,150	318,150	-
	2210203 Courier and Postal Services	10,000	10,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,416,160	2,316,160	(100,000)
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	936,300	936,300	-
	2210303 Daily Subsistence Allowance	1,479,860	1,379,860	(100,000)
	2210500 Printing , Advertising and Information Supplies and Services	575,215	475,215	(100,000)

VOTE R391000000 NYERI COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2020/2021

Heads and Items Under Which This Vote will be Accounted for by Vote R391000000 NYERI COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2020/2021		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210502 Publishing and Printing Services	288,880	188,880	(100,000)
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	95,445	95,445	-
	2210504 Advertising, Awareness and Publicity Campaigns	190,890	190,890	-
	2210700 Training Expenses	586,536	586,536	-
	2210799 Training Expenses - Other (Bud	586,536	586,536	-
	2210800 Hospitality Supplies and Services	2,084,345	1,884,345	(200,000)
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	493,595	493,595	-
	2210802 Boards, Committees, Conferences and Seminars	1,590,750	1,390,750	(200,000)
	2211100 Office and General Supplies and Services	755,656	925,656	170,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	464,499	464,499	-
	2211102 Supplies and Accessories for Computers and Printers	190,890	360,890	170,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	100,267	100,267	-
	2211200 Fuel Oil and Lubricants	763,026	763,026	-
	2211201 Refined Fuels and Lubricants for Transport	750,300	750,300	-
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	12,726	12,726	-
	2211300 Other Operating Expenses	20,541	20,541	-
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	20,541	20,541	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	536,300	536,300	-
	2220101 Maintenance Expenses - Motor Vehicles	536,300	536,300	-
	2220200 Routine Maintenance - Other Assets	264,534	264,534	-
	2220202 Maintenance of Office Furniture and Equipment	31,815	31,815	-
	2220205 Maintenance of Buildings and Stations -- Non-Residential	82,719	82,719	-
	2220210 Maintenance of Computers, Software, and Networks	150,000	150,000	-
	3110900 Purchase of Household Furniture and Institutional Equipment	75,000	25,000	(50,000)
	3110902 Purchase of Household and Institutional Appliances	75,000	25,000	(50,000)
	3111000 Purchase of Office Furniture and General Equipment	383,515	163,515	(220,000)
	3111001 Purchase of Office Furniture and Fittings	63,630	43,630	(20,000)
	3111002 Purchase of Computers, Printers and other IT Equipment	319,885	119,885	(200,000)

VOTE R391000000 NYERI COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2020/2021

Heads and Items Under Which This Vote will be Accounted for by Vote R391000000 NYERI COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2020/2021		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	GROSS EXPENDITURE	63,777,027	59,277,027	-4,500,000
	NET EXPENDITURE	63,777,027	59,277,027	-4,500,000
3917000400 Human resource management	NET EXPENDITURE	63,777,027	59,277,027	-4,500,000
3917000801 Environment Services Headquarters	2110100 Basic Salaries - Permanent Employees	11,083,086	11,083,086	-
	2110199 Basic Salaries - Permanent - Others	11,083,086	11,083,086	-
	2110300 Personal Allowance - Paid as Part of Salary	4,631,340	4,631,340	-
	2110301 House Allowance	2,279,340	2,279,340	-
	2110314 Transport Allowance	995,400	995,400	-
	2110320 Leave Allowance	907,200	907,200	-
	2110399 Personal Allowances paid - Oth	449,400	449,400	-
	2210100 Utilities Supplies and Services	18,000	18,000	-
	2210101 Electricity	18,000	18,000	-
	2210200 Communication, Supplies and Services	97,000	97,000	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	92,000	92,000	-
	2210203 Courier and Postal Services	5,000	5,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	505,835	505,835	-
	2210303 Daily Subsistence Allowance	505,835	505,835	-
	2210500 Printing , Advertising and Information Supplies and Services	515,000	565,000	50,000
	2210502 Publishing and Printing Services	35,000	35,000	-
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	20,000	30,000	10,000
	2210504 Advertising, Awareness and Publicity Campaigns	450,000	500,000	50,000
	2210505 Trade Shows and Exhibitions	10,000	-	(10,000)
	2210600 Rentals of Produced Assets	30,000	-	(30,000)
	2210604 Hire of Transport	30,000	-	(30,000)
	2210700 Training Expenses	300,000	250,000	(50,000)
	2210799 Training Expenses - Other (Bud	300,000	250,000	(50,000)
	2210800 Hospitality Supplies and Services	388,700	388,700	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	88,700	88,700	-

VOTE R391000000 NYERI COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2020/2021

Heads and Items Under Which This Vote will be Accounted for by Vote R391000000 NYERI COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2020/2021		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210802 Boards, Committees, Conferences and Seminars	300,000	300,000	-
	2211000 Specialised Materials and Supplies	25,000	-	(25,000)
	2211016 Purchase of Uniforms and Clothing - Staff	15,000	-	(15,000)
	2211029 Purchase of Safety Gear	10,000	-	(10,000)
	2211100 Office and General Supplies and Services	110,000	110,000	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	100,000	100,000	-
	2211102 Supplies and Accessories for Computers and Printers	10,000	10,000	-
	2211200 Fuel Oil and Lubricants	100,000	100,000	-
	2211201 Refined Fuels and Lubricants for Transport	100,000	100,000	-
	2211300 Other Operating Expenses	25,000	-	(25,000)
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	25,000	-	(25,000)
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	200,000	200,000	-
	2220105 Routine Maintenance - Vehicles	200,000	200,000	-
	2220200 Routine Maintenance - Other Assets	76,066	156,066	80,000
	2220202 Maintenance of Office Furniture and Equipment	20,000	45,000	25,000
	2220209 Minor Alterations to Buildings and Civil Works	26,066	81,066	55,000
	2220210 Maintenance of Computers, Software, and Networks	30,000	30,000	-
	GROSS EXPENDITURE	18,105,027	18,105,027	-
	NET EXPENDITURE	18,105,027	18,105,027	-
3917000800 Environment Services	NET EXPENDITURE	18,105,027	18,105,027	-
3917000901 Sanitation Services Headquarters	2110100 Basic Salaries - Permanent Employees	13,667,240	13,667,240	-
	2110199 Basic Salaries - Permanent - Others	13,667,240	13,667,240	-
	2110200 Basic Wages - Temporary Employees	3,000,000	3,000,000	-
	2110202 Casual Labour - Others	3,000,000	3,000,000	-
	2110300 Personal Allowance - Paid as Part of Salary	7,864,714	7,864,714	-
	2110301 House Allowance	3,394,007	3,394,007	-
	2110314 Transport Allowance	1,986,070	1,986,070	-
	2110320 Leave Allowance	1,500,000	1,500,000	-

VOTE R391000000 NYERI COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2020/2021

Heads and Items Under Which This Vote will be Accounted for by Vote R391000000 NYERI COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2020/2021		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2110399 Personal Allowances paid - Oth	984,637	984,637	-
	2210100 Utilities Supplies and Services	6,000	6,000	-
	2210102 Water and sewerage charges	6,000	6,000	-
	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	600,000	600,000	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000	200,000	-
	2210303 Daily Subsistence Allowance	400,000	400,000	-
	2210500 Printing , Advertising and Information Supplies and Services	100,000	100,000	-
	2210504 Advertising, Awareness and Publicity Campaigns	100,000	100,000	-
	2210600 Rentals of Produced Assets	110,000	110,000	-
	2210604 Hire of Transport	10,000	10,000	-
	2210606 Hire of Equipment, Plant and Machinery	100,000	100,000	-
	2210700 Training Expenses	300,000	300,000	-
	2210799 Training Expenses - Other (Bud	300,000	300,000	-
	2210800 Hospitality Supplies and Services	550,000	450,000	(100,000)
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	400,000	(100,000)
	2210802 Boards, Committees, Conferences and Seminars	50,000	50,000	-
	2211000 Specialised Materials and Supplies	1,129,000	979,000	(150,000)
	2211004 Fungicides, Insecticides and Sprays	29,000	29,000	-
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	200,000	300,000	100,000
	2211016 Purchase of Uniforms and Clothing - Staff	400,000	300,000	(100,000)
	2211029 Purchase of Safety Gear	500,000	350,000	(150,000)
	2211100 Office and General Supplies and Services	320,000	348,800	28,800
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	100,000	100,000	-
	2211102 Supplies and Accessories for Computers and Printers	20,000	48,800	28,800
	2211103 Sanitary and Cleaning Materials, Supplies and Services	200,000	200,000	-
	2211200 Fuel Oil and Lubricants	100,000	100,000	-

VOTE R391000000 NYERI COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2020/2021

Heads and Items Under Which This Vote will be Accounted for by Vote R391000000 NYERI COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2020/2021		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2211201 Refined Fuels and Lubricants for Transport	100,000	100,000	-
	2211300 Other Operating Expenses	378,800	350,000	(28,800)
	2211305 Contracted Guards and Cleaning Services	350,000	350,000	-
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	28,800	-	(28,800)
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	600,000	400,000	(200,000)
	2220101 Maintenance Expenses - Motor Vehicles	600,000	400,000	(200,000)
	2220200 Routine Maintenance - Other Assets	20,000	20,000	-
	2220205 Maintenance of Buildings and Stations -- Non-Residential	20,000	20,000	-
	3111000 Purchase of Office Furniture and General Equipment	-	500,000	500,000
	3111001 Purchase of Office Furniture and Fittings	-	300,000	300,000
	3111002 Purchase of Computers, Printers and other IT Equipment	-	200,000	200,000
	GROSS EXPENDITURE	28,845,754	28,895,754	50,000
	NET EXPENDITURE	28,845,754	28,895,754	50,000
3917000900 Sanitation Services	NET EXPENDITURE	28,845,754	28,895,754	50,000
3917000000 COUNTY PUBLIC SERVICE	NET EXPENDITURE	110,727,808	106,277,808	-4,450,000
3918000101 Agriculture Headquarters	2110100 Basic Salaries - Permanent Employees	121,100,480	221,100,480	100,000,000
	2210100 Utilities Supplies and Services	76,000	76,000	-
	2210101 Electricity	36,000	36,000	-
	2210102 Water and sewerage charges	40,000	40,000	-
	2210200 Communication, Supplies and Services	270,000	250,000	(20,000)
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	200,000	200,000	-
	2210202 Internet Connections	50,000	30,000	(20,000)
	2210203 Courier and Postal Services	20,000	20,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,200,000	1,200,000	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	250,000	250,000	-
	2210302 Accommodation - Domestic Travel	350,000	350,000	-
	2210303 Daily Subsistence Allowance	600,000	600,000	-
	2210500 Printing , Advertising and Information Supplies and Services	314,000	354,000	40,000

VOTE R391000000 NYERI COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2020/2021

Heads and Items Under Which This Vote will be Accounted for by Vote R391000000 NYERI COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2020/2021		
		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	64,000	104,000	40,000
	2210504 Advertising, Awareness and Publicity Campaigns	150,000	150,000	-
	2210505 Trade Shows and Exhibitions	50,000	50,000	-
	2210600 Rentals of Produced Assets	10,000	10,000	-
	2210604 Hire of Transport	10,000	10,000	-
	2210700 Training Expenses	25,000	25,000	-
	2210703 Production and Printing of Training Materials	15,000	15,000	-
	2210704 Hire of Training Facilities and Equipment	10,000	10,000	-
	2210800 Hospitality Supplies and Services	200,000	440,000	240,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	100,000	340,000	240,000
	2210802 Boards, Committees, Conferences and Seminars	100,000	100,000	-
	2211100 Office and General Supplies and Services	320,000	320,000	-
	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	-
	2211103 Sanitary and Cleaning Materials, Supplies and Services	20,000	20,000	-
	2211200 Fuel Oil and Lubricants	500,000	500,000	-
	2211201 Refined Fuels and Lubricants for Transport	500,000	500,000	-
	2211300 Other Operating Expenses	400,000	400,000	-
	2211305 Contracted Guards and Cleaning Services	400,000	400,000	-
	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	170,000	170,000	-
	2220202 Maintenance of Office Furniture and Equipment	20,000	20,000	-
	2220205 Maintenance of Buildings and Stations -- Non-Residential	100,000	100,000	-
	2220210 Maintenance of Computers, Software, and Networks	50,000	50,000	-
	3111000 Purchase of Office Furniture and General Equipment	120,000	220,000	100,000
	3111001 Purchase of Office Furniture and Fittings	20,000	20,000	-

VOTE R391000000 NYERI COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2020/2021

Heads and Items Under Which This Vote will be Accounted for by Vote R391000000 NYERI COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2020/2021		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	3111002 Purchase of Computers, Printers and other IT Equipment	100,000	200,000	100,000
	GROSS EXPENDITURE	124,855,480	225,215,480	100,360,000
	NET EXPENDITURE	124,855,480	225,215,480	100,360,000
3918000100 Agriculture Management	NET EXPENDITURE	124,855,480	225,215,480	100,360,000
3918000201 Livestock Management Headquarters	2110200 Basic Wages - Temporary Employees	100,000	70,000	(30,000)
	2110202 Casual Labour - Others	100,000	70,000	(30,000)
	2210100 Utilities Supplies and Services	126,000	126,000	-
	2210101 Electricity	96,000	96,000	-
	2210102 Water and sewerage charges	30,000	30,000	-
	2210200 Communication, Supplies and Services	20,000	-	(20,000)
	2210202 Internet Connections	20,000	-	(20,000)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	560,000	560,000	-
	2210302 Accommodation - Domestic Travel	360,000	360,000	-
	2210303 Daily Subsistence Allowance	200,000	200,000	-
	2210500 Printing , Advertising and Information Supplies and Services	200,000	150,000	(50,000)
	2210505 Trade Shows and Exhibitions	200,000	150,000	(50,000)
	2210800 Hospitality Supplies and Services	30,000	30,000	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	30,000	30,000	-
	2211000 Specialised Materials and Supplies	45,000	45,000	-
	2211007 Agricultural Materials, Supplies and Small Equipment	30,000	30,000	-
	2211023 Supplies for Production	15,000	15,000	-
	2211100 Office and General Supplies and Services	45,000	45,000	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	25,000	25,000	-
	2211103 Sanitary and Cleaning Materials, Supplies and Services	20,000	20,000	-
	2211200 Fuel Oil and Lubricants	350,000	350,000	-
	2211201 Refined Fuels and Lubricants for Transport	350,000	350,000	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	150,000	150,000	-
	2220101 Maintenance Expenses - Motor Vehicles	150,000	150,000	-

VOTE R391000000 NYERI COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2020/2021

Heads and Items Under Which This Vote will be Accounted for by Vote R391000000 NYERI COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2020/2021		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	GROSS EXPENDITURE	1,626,000	1,526,000	-100,000
	NET EXPENDITURE	1,626,000	1,526,000	-100,000
	NET EXPENDITURE	1,626,000	1,526,000	-100,000
3918000200 Livestock Production Management				
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	195,000	195,000	-
	2210101 Electricity	120,000	120,000	-
	2210102 Water and sewerage charges	75,000	75,000	-
	2210200 Communication, Supplies and Services	20,000	-	(20,000)
	2210202 Internet Connections	20,000	-	(20,000)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	650,000	650,000	-
	2210302 Accommodation - Domestic Travel	300,000	300,000	-
	2210303 Daily Subsistence Allowance	350,000	350,000	-
	2210500 Printing , Advertising and Information Supplies and Services	200,000	150,000	(50,000)
	2210505 Trade Shows and Exhibitions	200,000	150,000	(50,000)
	2210800 Hospitality Supplies and Services	30,000	30,000	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	30,000	30,000	-
	2211000 Specialised Materials and Supplies	45,000	45,000	-
	2211007 Agricultural Materials, Supplies and Small Equipment	30,000	30,000	-
	2211023 Supplies for Production	15,000	15,000	-
	2211100 Office and General Supplies and Services	70,000	70,000	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	50,000	50,000	-
	2211103 Sanitary and Cleaning Materials, Supplies and Services	20,000	20,000	-
	2211200 Fuel Oil and Lubricants	450,000	450,000	-
	2211201 Refined Fuels and Lubricants for Transport	450,000	450,000	-
	2211300 Other Operating Expenses	15,000	15,000	-
	2211305 Contracted Guards and Cleaning Services	15,000	15,000	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	450,000	450,000	-

VOTE R391000000 NYERI COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2020/2021

Heads and Items Under Which This Vote will be Accounted for by Vote R391000000 NYERI COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2020/2021		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2220101 Maintenance Expenses - Motor Vehicles	450,000	450,000	-
	GROSS EXPENDITURE	2,275,000	2,205,000	-70,000
	NET EXPENDITURE	2,275,000	2,205,000	-70,000
3918000300 Crop Production Management	NET EXPENDITURE	2,275,000	2,205,000	-70,000
3918000401 Fisheries Headquarters	2110200 Basic Wages - Temporary Employees	30,000	30,000	-
	2110202 Casual Labour - Others	30,000	30,000	-
	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	20,000	-	(20,000)
	2210202 Internet Connections	20,000	-	(20,000)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	205,000	205,000	-
	2210302 Accommodation - Domestic Travel	110,000	110,000	-
	2210303 Daily Subsistence Allowance	95,000	95,000	-
	2210500 Printing , Advertising and Information Supplies and Services	80,000	80,000	-
	2210505 Trade Shows and Exhibitions	80,000	80,000	-
	2210800 Hospitality Supplies and Services	30,000	30,000	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	30,000	30,000	-
	2211000 Specialised Materials and Supplies	20,000	20,000	-
	2211007 Agricultural Materials, Supplies and Small Equipment	10,000	10,000	-
	2211023 Supplies for Production	10,000	10,000	-
	2211100 Office and General Supplies and Services	45,000	45,000	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	25,000	25,000	-
	2211103 Sanitary and Cleaning Materials, Supplies and Services	20,000	20,000	-
	2211200 Fuel Oil and Lubricants	350,000	200,000	(150,000)
	2211201 Refined Fuels and Lubricants for Transport	300,000	150,000	(150,000)
	2211202 Refined Fuels and Lubricants for Production	50,000	50,000	-
	2211300 Other Operating Expenses	689,000	689,000	-

VOTE R391000000 NYERI COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2020/2021

Heads and Items Under Which This Vote will be Accounted for by Vote R391000000 NYERI COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2020/2021		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2211305 Contracted Guards and Cleaning Services	689,000	689,000	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	50,000	50,000	-
	2220101 Maintenance Expenses - Motor Vehicles	50,000	50,000	-
	GROSS EXPENDITURE	1,719,000	1,549,000	-170,000
	NET EXPENDITURE	1,719,000	1,549,000	-170,000
3918000400 Fisheries development	NET EXPENDITURE	1,719,000	1,549,000	-170,000
3918000601 Veterinary services Headquarters	2210100 Utilities Supplies and Services	2,000,000	2,000,000	-
	2210101 Electricity	300,000	300,000	-
	2210102 Water and sewerage charges	1,700,000	1,700,000	-
	2210200 Communication, Supplies and Services	20,000	-	(20,000)
	2210202 Internet Connections	20,000	-	(20,000)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	750,000	750,000	-
	2210302 Accommodation - Domestic Travel	290,000	290,000	-
	2210303 Daily Subsistence Allowance	460,000	460,000	-
	2210500 Printing , Advertising and Information Supplies and Services	80,000	80,000	-
	2210505 Trade Shows and Exhibitions	80,000	80,000	-
	2210800 Hospitality Supplies and Services	30,000	30,000	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	30,000	30,000	-
	2211000 Specialised Materials and Supplies	130,000	130,000	-
	2211007 Agricultural Materials, Supplies and Small Equipment	30,000	30,000	-
	2211008 Laboratory Materials, Supplies and Small Equipment	50,000	50,000	-
	2211023 Supplies for Production	50,000	50,000	-
	2211100 Office and General Supplies and Services	45,000	45,000	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	25,000	25,000	-
	2211103 Sanitary and Cleaning Materials, Supplies and Services	20,000	20,000	-
	2211200 Fuel Oil and Lubricants	230,000	230,000	-
	2211201 Refined Fuels and Lubricants for Transport	230,000	230,000	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	450,000	450,000	-

VOTE R391000000 NYERI COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2020/2021

Heads and Items Under Which This Vote will be Accounted for by Vote R391000000 NYERI COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2020/2021		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2220101 Maintenance Expenses - Motor Vehicles	450,000	450,000	-
	2220200 Routine Maintenance - Other Assets	30,000	30,000	-
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	30,000	30,000	-
	GROSS EXPENDITURE	3,765,000	3,745,000	-20,000
	NET EXPENDITURE	3,765,000	3,745,000	-20,000
3918000600 Veterinary services	NET EXPENDITURE	3,765,000	3,745,000	-20,000
E3918000701 Wambugu ATC headquarters	2640400 Other Current Transfers, Grants and Subsidies	5,762,000	5,762,000	-
	2640499 Other Current Transfers - Othe	5,762,000	5,762,000	-
	GROSS EXPENDITURE	5,762,000	5,762,000	-
	NET EXPENDITURE	5,762,000	5,762,000	-
E3918000700 Wambugu ATC	NET EXPENDITURE	5,762,000	5,762,000	-
E3918000801 Naromoru AMS Headquarters	2640400 Other Current Transfers, Grants and Subsidies	1,929,794	1,929,794	-
	2640499 Other Current Transfers - Othe	1,929,794	1,929,794	-
	GROSS EXPENDITURE	1,929,794	1,929,794	-
	NET EXPENDITURE	1,929,794	1,929,794	-
E3918000800 Naromoru AMS	NET EXPENDITURE	1,929,794	1,929,794	-
3918000901 Kenya Climate Smart Agriculture Project Hqs	2640500 Other Capital Grants and Transfers	59,338,650	59,338,650	-
	2640599 Other Capital Grants and Trans	59,338,650	59,338,650	-
	GROSS EXPENDITURE	59,338,650	59,338,650	-
	NET EXPENDITURE	59,338,650	59,338,650	-
3918000900 Kenya Climate Smart Agriculture Project	NET EXPENDITURE	59,338,650	59,338,650	-
3918000000 AGRICULTURE, LIVESTOCK AND FISHERIES DEVELOPMENT	NET EXPENDITURE	201,270,924	301,270,924	100,000,000
3919000101 Trade Development & Regulation Headquarters	2110100 Basic Salaries - Permanent Employees	27,500,000	27,500,000	-
	2110200 Basic Wages - Temporary Employees	2,950,440	1,950,440	(1,000,000)
	2110202 Casual Labour - Others	1,500,000	500,000	(1,000,000)
	2110299 Basic Wages - Temporary -Other	1,450,440	1,450,440	-
	2110300 Personal Allowance - Paid as Part of Salary	10,300,000	10,500,000	200,000
	2110301 House Allowance	4,800,000	4,800,000	-

VOTE R391000000 NYERI COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2020/2021

Heads and Items Under Which This Vote will be Accounted for by Vote R391000000 NYERI COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2020/2021		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2110303 Acting Allowance	1,100,000	1,300,000	200,000
	2110314 Transport Allowance	2,700,000	2,700,000	-
	2110320 Leave Allowance	1,700,000	1,700,000	-
	2210100 Utilities Supplies and Services	1,800,000	1,800,000	-
	2210101 Electricity	1,000,000	1,000,000	-
	2210102 Water and sewerage charges	800,000	800,000	-
	2210200 Communication, Supplies and Services	250,000	250,000	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	150,000	150,000	-
	2210202 Internet Connections	70,000	70,000	-
	2210203 Courier and Postal Services	30,000	30,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	930,000	930,000	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	250,000	250,000	-
	2210302 Accommodation - Domestic Travel	150,000	150,000	-
	2210303 Daily Subsistence Allowance	500,000	500,000	-
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	30,000	30,000	-
	2210500 Printing , Advertising and Information Supplies and Services	810,000	410,000	(400,000)
	2210502 Publishing and Printing Services	300,000	100,000	(200,000)
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	10,000	10,000	-
	2210504 Advertising, Awareness and Publicity Campaigns	300,000	300,000	-
	2210505 Trade Shows and Exhibitions	200,000	-	(200,000)
	2210600 Rentals of Produced Assets	-	500,000	500,000
	2210606 Hire of Equipment, Plant and Machinery	-	500,000	500,000
	2210700 Training Expenses	460,000	460,000	-
	2210710 Accommodation Allowance	260,000	260,000	-
	2210711 Tuition Fees	200,000	200,000	-
	2210800 Hospitality Supplies and Services	800,000	2,000,000	1,200,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	300,000	300,000	-
	2210802 Boards, Committees, Conferences and Seminars	500,000	1,700,000	1,200,000

VOTE R391000000 NYERI COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2020/2021

Heads and Items Under Which This Vote will be Accounted for by Vote R391000000 NYERI COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2020/2021		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2211000 Specialised Materials and Supplies	100,000	100,000	-
	2211011 Purchase/Production of Photographic and Audio-Visual Materials	50,000	50,000	-
	2211016 Purchase of Uniforms and Clothing - Staff	50,000	50,000	-
	2211100 Office and General Supplies and Services	280,000	280,000	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	200,000	200,000	-
	2211103 Sanitary and Cleaning Materials, Supplies and Services	80,000	80,000	-
	2211200 Fuel Oil and Lubricants	625,000	625,000	-
	2211201 Refined Fuels and Lubricants for Transport	600,000	600,000	-
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	25,000	25,000	-
	2211300 Other Operating Expenses	550,000	2,750,000	2,200,000
	2211305 Contracted Guards and Cleaning Services	450,000	2,650,000	2,200,000
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	100,000	100,000	-
	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	150,000	150,000	-
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	25,000	25,000	-
	2220202 Maintenance of Office Furniture and Equipment	25,000	25,000	-
	2220205 Maintenance of Buildings and Stations -- Non-Residential	75,000	75,000	-
	2220210 Maintenance of Computers, Software, and Networks	25,000	25,000	-
	GROSS EXPENDITURE	47,655,440	50,355,440	2,700,000
	NET EXPENDITURE	47,655,440	50,355,440	2,700,000
3919000100 Trade Development & Regulation	NET EXPENDITURE	47,655,440	50,355,440	2,700,000
3919000301 Tourism Headquarters	2210200 Communication, Supplies and Services	150,000	150,000	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	100,000	100,000	-
	2210202 Internet Connections	25,000	25,000	-
	2210203 Courier and Postal Services	25,000	25,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	540,000	500,000	(40,000)
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000	200,000	-

VOTE R391000000 NYERI COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2020/2021

Heads and Items Under Which This Vote will be Accounted for by Vote R391000000 NYERI COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2020/2021		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210303 Daily Subsistence Allowance	300,000	300,000	-
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	40,000	-	(40,000)
	2210500 Printing , Advertising and Information Supplies and Services	415,000	415,000	-
	2210502 Publishing and Printing Services	100,000	100,000	-
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	15,000	15,000	-
	2210504 Advertising, Awareness and Publicity Campaigns	100,000	100,000	-
	2210505 Trade Shows and Exhibitions	200,000	200,000	-
	2210700 Training Expenses	180,000	180,000	-
	2210710 Accommodation Allowance	120,000	120,000	-
	2210711 Tuition Fees	60,000	60,000	-
	2210800 Hospitality Supplies and Services	140,000	180,000	40,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	30,000	30,000	-
	2210802 Boards, Committees, Conferences and Seminars	110,000	150,000	40,000
	2211100 Office and General Supplies and Services	330,000	330,000	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	100,000	100,000	-
	2211102 Supplies and Accessories for Computers and Printers	150,000	150,000	-
	2211103 Sanitary and Cleaning Materials, Supplies and Services	80,000	80,000	-
	2211200 Fuel Oil and Lubricants	330,000	330,000	-
	2211201 Refined Fuels and Lubricants for Transport	300,000	300,000	-
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	30,000	30,000	-
	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	25,000	25,000	-
	2220205 Maintenance of Buildings and Stations -- Non-Residential	50,000	50,000	-
	2220210 Maintenance of Computers, Software, and Networks	25,000	25,000	-
	GROSS EXPENDITURE	2,285,000	2,285,000	-
	NET EXPENDITURE	2,285,000	2,285,000	-

VOTE R391000000 NYERI COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2020/2021

Heads and Items Under Which This Vote will be Accounted for by Vote R391000000 NYERI COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2020/2021		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
3919000300 Tourism	NET EXPENDITURE	2,285,000	2,285,000	-
E3919000501 Cooperatives 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	180,000	180,000	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	150,000	150,000	-
	2210202 Internet Connections	20,000	20,000	-
	2210203 Courier and Postal Services	10,000	10,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	300,000	300,000	-
	2210303 Daily Subsistence Allowance	300,000	300,000	-
	2210500 Printing , Advertising and Information Supplies and Services	155,000	155,000	-
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	5,000	5,000	-
	2210505 Trade Shows and Exhibitions	150,000	150,000	-
	2210800 Hospitality Supplies and Services	50,000	50,000	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	50,000	50,000	-
	2211100 Office and General Supplies and Services	213,370	213,370	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	63,370	63,370	-
	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	200,000	200,000	-
	2211201 Refined Fuels and Lubricants for Transport	200,000	200,000	-
	2211300 Other Operating Expenses	300,000	300,000	-
	2211305 Contracted Guards and Cleaning Services	300,000	300,000	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	100,000	100,000	-
	2220101 Maintenance Expenses - Motor Vehicles	100,000	100,000	-
	GROSS EXPENDITURE	1,598,370	1,598,370	-
	NET EXPENDITURE	1,598,370	1,598,370	-
E3919000500 Cooperatives	NET EXPENDITURE	1,598,370	1,598,370	-

VOTE R391000000 NYERI COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2020/2021

Heads and Items Under Which This Vote will be Accounted for by Vote R391000000 NYERI COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2020/2021		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
3919000000 TRADE, CULTURE, TOURISM AND COOPERATIVE DEVELOPMENT	NET EXPENDITURE	51,538,810	54,238,810	2,700,000
3920000101 Education Headquarters	2110100 Basic Salaries - Permanent Employees	108,768,573	208,768,573	100,000,000
	2110101 Basic Salaries - Civil Service	108,768,573	208,768,573	100,000,000
	2110200 Basic Wages - Temporary Employees	600,000	600,000	-
	2110299 Basic Wages - Temporary -Other	600,000	600,000	-
	2210100 Utilities Supplies and Services	280,000	280,000	-
	2210101 Electricity	130,000	130,000	-
	2210102 Water and sewerage charges	150,000	150,000	-
	2210200 Communication, Supplies and Services	710,000	710,000	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	370,000	370,000	-
	2210202 Internet Connections	240,000	240,000	-
	2210203 Courier and Postal Services	100,000	100,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,680,000	1,900,000	220,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	780,000	780,000	-
	2210303 Daily Subsistence Allowance	900,000	1,120,000	220,000
	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	470,000	430,000	(40,000)
	2210502 Publishing and Printing Services	70,000	70,000	-
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	150,000	150,000	-
	2210504 Advertising, Awareness and Publicity Campaigns	200,000	200,000	-
	2210505 Trade Shows and Exhibitions	50,000	10,000	(40,000)
	2210600 Rentals of Produced Assets	180,000	100,000	(80,000)
	2210604 Hire of Transport	180,000	100,000	(80,000)
	2210700 Training Expenses	600,000	600,000	-
	2210799 Training Expenses - Other (Bud	600,000	600,000	-
	2210800 Hospitality Supplies and Services	1,200,000	1,200,000	-

VOTE R391000000 NYERI COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2020/2021

Heads and Items Under Which This Vote will be Accounted for by Vote R391000000 NYERI COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2020/2021		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	800,000	800,000	-
	2210802 Boards, Committees, Conferences and Seminars	400,000	400,000	-
	2211000 Specialised Materials and Supplies	400,000	400,000	-
	2211016 Purchase of Uniforms and Clothing - Staff	400,000	400,000	-
	2211100 Office and General Supplies and Services	900,000	900,000	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	400,000	400,000	-
	2211102 Supplies and Accessories for Computers and Printers	150,000	150,000	-
	2211103 Sanitary and Cleaning Materials, Supplies and Services	350,000	350,000	-
	2211200 Fuel Oil and Lubricants	1,100,000	1,050,000	(50,000)
	2211203 Refined Fuels and Lubricants -- Other	1,000,000	1,000,000	-
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	100,000	50,000	(50,000)
	2211300 Other Operating Expenses	150,000	50,000	(100,000)
	2211305 Contracted Guards and Cleaning Services	150,000	50,000	(100,000)
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	800,000	950,000	150,000
	2220101 Maintenance Expenses - Motor Vehicles	800,000	950,000	150,000
	2220200 Routine Maintenance - Other Assets	350,000	250,000	(100,000)
	2220205 Maintenance of Buildings and Stations -- Non-Residential	150,000	150,000	-
	2220210 Maintenance of Computers, Software, and Networks	200,000	100,000	(100,000)
	2640500 Other Capital Grants and Transfers	100,000,000	52,900,000	(47,100,000)
	2640599 Other Capital Grants and Trans	100,000,000	52,900,000	(47,100,000)
	GROSS EXPENDITURE	218,388,573	271,288,573	52,900,000
	NET EXPENDITURE	218,388,573	271,288,573	52,900,000
3920000100 Education	NET EXPENDITURE	218,388,573	271,288,573	52,900,000
3920000201 ECDE Headquarters	2210100 Utilities Supplies and Services	60,000	60,000	-
	2210101 Electricity	10,000	10,000	-
	2210102 Water and sewerage charges	50,000	50,000	-
	2210200 Communication, Supplies and Services	280,000	380,000	100,000
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	280,000	380,000	100,000

VOTE R391000000 NYERI COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2020/2021

Heads and Items Under Which This Vote will be Accounted for by Vote R391000000 NYERI COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2020/2021		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	730,000	730,000	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	280,000	280,000	-
	2210303 Daily Subsistence Allowance	450,000	450,000	-
	2210500 Printing , Advertising and Information Supplies and Services	120,000	70,000	(50,000)
	2210504 Advertising, Awareness and Publicity Campaigns	50,000	50,000	-
	2210505 Trade Shows and Exhibitions	70,000	20,000	(50,000)
	2210600 Rentals of Produced Assets	50,000	50,000	-
	2210604 Hire of Transport	50,000	50,000	-
	2210700 Training Expenses	617,496	617,496	-
	2210799 Training Expenses - Other (Bud	617,496	617,496	-
	2210800 Hospitality Supplies and Services	1,100,000	800,000	(300,000)
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	600,000	300,000	(300,000)
	2210802 Boards, Committees, Conferences and Seminars	500,000	500,000	-
	2211000 Specialised Materials and Supplies	1,200,000	600,000	(600,000)
	2211015 Food and Rations	1,200,000	600,000	(600,000)
	2211100 Office and General Supplies and Services	700,000	650,000	(50,000)
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	400,000	400,000	-
	2211102 Supplies and Accessories for Computers and Printers	150,000	100,000	(50,000)
	2211103 Sanitary and Cleaning Materials, Supplies and Services	150,000	150,000	-
	2211200 Fuel Oil and Lubricants	400,000	600,000	200,000
	2211203 Refined Fuels and Lubricants -- Other	300,000	500,000	200,000
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	100,000	100,000	-
	2211300 Other Operating Expenses	20,000	20,000	-
	2211305 Contracted Guards and Cleaning Services	20,000	20,000	-
	3111000 Purchase of Office Furniture and General Equipment	440,000	240,000	(200,000)
	3111002 Purchase of Computers, Printers and other IT Equipment	440,000	240,000	(200,000)
	GROSS EXPENDITURE	5,717,496	4,817,496	-900,000
	NET EXPENDITURE	5,717,496	4,817,496	-900,000

VOTE R391000000 NYERI COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2020/2021

Heads and Items Under Which This Vote will be Accounted for by Vote R391000000 NYERI COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2020/2021		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
3920000200 ECDE	NET EXPENDITURE	5,717,496	4,817,496	-900,000
3920000501 Youth Training Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	300,000	340,000	40,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	120,000	120,000	-
	2210303 Daily Subsistence Allowance	180,000	220,000	40,000
	2210500 Printing , Advertising and Information Supplies and Services	50,000	10,000	(40,000)
	2210505 Trade Shows and Exhibitions	50,000	10,000	(40,000)
	2210600 Rentals of Produced Assets	40,000	40,000	-
	2210604 Hire of Transport	40,000	40,000	-
	2210800 Hospitality Supplies and Services	250,000	250,000	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000	200,000	-
	2210802 Boards, Committees, Conferences and Seminars	50,000	50,000	-
	2211100 Office and General Supplies and Services	450,000	450,000	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	400,000	400,000	-
	2211102 Supplies and Accessories for Computers and Printers	50,000	50,000	-
	2211200 Fuel Oil and Lubricants	300,000	300,000	-
	2211203 Refined Fuels and Lubricants -- Other	300,000	300,000	-
	2640500 Other Capital Grants and Transfers	48,949,894	54,681,639	5,731,745
	2640599 Other Capital Grants and Trans	48,949,894	54,681,639	5,731,745
	GROSS EXPENDITURE	50,339,894	56,071,639	5,731,745
	NET EXPENDITURE	50,339,894	56,071,639	5,731,745
3920000500 Youth Training	NET EXPENDITURE	50,339,894	56,071,639	5,731,745
3920000601 Sports Headquarters	2210100 Utilities Supplies and Services	530,000	530,000	-
	2210101 Electricity	10,000	10,000	-
	2210102 Water and sewerage charges	520,000	520,000	-
	2210200 Communication, Supplies and Services	40,000	40,000	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	40,000	40,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,300,000	2,700,000	(600,000)
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,500,000	1,500,000	-

VOTE R391000000 NYERI COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2020/2021

Heads and Items Under Which This Vote will be Accounted for by Vote R391000000 NYERI COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2020/2021		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210303 Daily Subsistence Allowance	800,000	800,000	-
	2210309 Field Allowance	1,000,000	400,000	(600,000)
	2210600 Rentals of Produced Assets	30,000	30,000	-
	2210604 Hire of Transport	30,000	30,000	-
	2210700 Training Expenses	750,000	750,000	-
	2210799 Training Expenses - Other (Bud	750,000	750,000	-
	2210800 Hospitality Supplies and Services	300,000	300,000	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	250,000	250,000	-
	2210802 Boards, Committees, Conferences and Seminars	50,000	50,000	-
	2211000 Specialised Materials and Supplies	400,000	400,000	-
	2211016 Purchase of Uniforms and Clothing - Staff	400,000	400,000	-
	2211100 Office and General Supplies and Services	500,000	480,000	(20,000)
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	350,000	350,000	-
	2211102 Supplies and Accessories for Computers and Printers	50,000	30,000	(20,000)
	2211103 Sanitary and Cleaning Materials, Supplies and Services	100,000	100,000	-
	2211200 Fuel Oil and Lubricants	200,000	220,000	20,000
	2211203 Refined Fuels and Lubricants -- Other	200,000	220,000	20,000
	GROSS EXPENDITURE	6,050,000	5,450,000	-600,000
	NET EXPENDITURE	6,050,000	5,450,000	-600,000
3920000600 Sports	NET EXPENDITURE	6,050,000	5,450,000	-600,000
3920000000 EDUCATION, SPORTS, SCIENCE AND TECHNOLOGY	NET EXPENDITURE	280,495,963	337,627,708	57,131,745
3921000101 Water Management Headquarters	2110100 Basic Salaries - Permanent Employees	47,277,417	47,277,417	-
	2110101 Basic Salaries - Civil Service	47,277,417	47,277,417	-
	2110300 Personal Allowance - Paid as Part of Salary	18,222,360	18,222,360	-
	2110301 House Allowance	9,460,440	9,460,440	-
	2110314 Transport Allowance	3,684,000	3,684,000	-
	2110320 Leave Allowance	4,819,920	4,819,920	-
	2110399 Personal Allowances paid - Oth	258,000	258,000	-

VOTE R391000000 NYERI COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2020/2021

Heads and Items Under Which This Vote will be Accounted for by Vote R391000000 NYERI COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2020/2021		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210100 Utilities Supplies and Services	46,113	46,113	-
	2210101 Electricity	10,000	10,000	-
	2210102 Water and sewerage charges	35,000	35,000	-
	2210106 Utilities, Supplies- Other (1,113	1,113	-
	2210200 Communication, Supplies and Services	928,000	928,000	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	700,000	700,000	-
	2210202 Internet Connections	180,000	180,000	-
	2210203 Courier and Postal Services	48,000	48,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,050,000	3,550,000	1,500,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	250,000	250,000	-
	2210303 Daily Subsistence Allowance	1,800,000	3,300,000	1,500,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,250,000	-	(1,250,000)
	2210401 Travel Costs (airlines, bus, railway, etc.)	550,000	-	(550,000)
	2210403 Daily Subsistence Allowance	700,000	-	(700,000)
	2210500 Printing , Advertising and Information Supplies and Services	1,238,290	1,048,290	(190,000)
	2210502 Publishing and Printing Services	67,410	67,410	-
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	110,880	110,880	-
	2210504 Advertising, Awareness and Publicity Campaigns	760,000	760,000	-
	2210505 Trade Shows and Exhibitions	300,000	110,000	(190,000)
	2210600 Rentals of Produced Assets	100,000	100,000	-
	2210604 Hire of Transport	50,000	50,000	-
	2210606 Hire of Equipment, Plant and Machinery	50,000	50,000	-
	2210700 Training Expenses	650,000	250,000	(400,000)
	2210799 Training Expenses - Other (Bud	650,000	250,000	(400,000)
	2210800 Hospitality Supplies and Services	450,000	750,000	300,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	350,000	450,000	100,000
	2210802 Boards, Committees, Conferences and Seminars	100,000	300,000	200,000
	2211000 Specialised Materials and Supplies	285,763	285,763	-

VOTE R391000000 NYERI COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2020/2021

Heads and Items Under Which This Vote will be Accounted for by Vote R391000000 NYERI COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2020/2021		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	50,000	50,000	-
	2211016 Purchase of Uniforms and Clothing - Staff	135,763	135,763	-
	2211029 Purchase of Safety Gear	100,000	100,000	-
	2211100 Office and General Supplies and Services	826,000	826,000	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	350,000	350,000	-
	2211102 Supplies and Accessories for Computers and Printers	406,000	406,000	-
	2211103 Sanitary and Cleaning Materials, Supplies and Services	70,000	70,000	-
	2211200 Fuel Oil and Lubricants	930,000	930,000	-
	2211201 Refined Fuels and Lubricants for Transport	900,000	900,000	-
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	30,000	30,000	-
	2211300 Other Operating Expenses	570,000	570,000	-
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	170,000	170,000	-
	2211310 Contracted Professional Services	200,000	200,000	-
	2211311 Contracted Technical Services	200,000	200,000	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	900,000	900,000	-
	2220101 Maintenance Expenses - Motor Vehicles	200,000	200,000	-
	2220105 Routine Maintenance - Vehicles	700,000	700,000	-
	2220200 Routine Maintenance - Other Assets	237,046	427,046	190,000
	2220202 Maintenance of Office Furniture and Equipment	31,164	31,164	-
	2220209 Minor Alterations to Buildings and Civil Works	100,000	290,000	190,000
	2220210 Maintenance of Computers, Software, and Networks	105,882	105,882	-
	3111000 Purchase of Office Furniture and General Equipment	450,000	450,000	-
	3111001 Purchase of Office Furniture and Fittings	100,000	100,000	-
	3111002 Purchase of Computers, Printers and other IT Equipment	350,000	350,000	-
	GROSS EXPENDITURE	76,410,989	76,560,989	150,000
	NET EXPENDITURE	76,410,989	76,560,989	150,000
3921000100 Water Management	NET EXPENDITURE	76,410,989	76,560,989	150,000
3921000801 Climate Change Headquarters	2210200 Communication, Supplies and Services	-	250,000	250,000

VOTE R391000000 NYERI COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2020/2021

Heads and Items Under Which This Vote will be Accounted for by Vote R391000000 NYERI COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2020/2021		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	-	250,000	250,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	700,000	700,000
	2210303 Daily Subsistence Allowance	-	700,000	700,000
	2211100 Office and General Supplies and Services	-	300,000	300,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	-	300,000	300,000
	2211200 Fuel Oil and Lubricants	-	100,000	100,000
	2211201 Refined Fuels and Lubricants for Transport	-	100,000	100,000
	GROSS EXPENDITURE	-	1,350,000	1,350,000
	NET EXPENDITURE	-	1,350,000	1,350,000
	NET EXPENDITURE	-	1,350,000	1,350,000
3921000800 Climate Change	NET EXPENDITURE	-	1,350,000	1,350,000
3921000000 WATER, SEWARAGE AND SANITATION SERVICES, ENVIROMEN & NATURAL RESOURCES	NET EXPENDITURE	76,410,989	77,910,989	1,500,000
3922000301 County Assembly Administration Headquarters	2110100 Basic Salaries - Permanent Employees	133,692,852	136,509,419	2,816,567
	2110199 Basic Salaries - Permanent - Others	45,407,800	47,497,022	2,089,222
	2110200 Basic Wages - Temporary Employees	31,035,920	31,376,380	340,460
	2110201 Contractual Employees	31,035,920	31,376,380	340,460
	2110300 Personal Allowance - Paid as Part of Salary	55,026,988	55,677,304	650,316
	2110301 House Allowance	14,962,855	15,237,100	274,245
	2110303 Acting Allowance	-	231,300	231,300
	2110312 Responsibility Allowance	11,816,120	11,816,120	-
	2110314 Transport Allowance	26,252,013	26,360,784	108,771
	2110315 Extraneous Allowance	576,000	612,000	36,000
	2110320 Leave Allowance	1,420,000	1,420,000	-
	2110400 Personal Allowances paid as Reimbursements	2,808,000	2,808,000	-
	2110405 Telephone Allowance	2,808,000	2,808,000	-
	2120100 Employer Contributions to Compulsory National Social Security Schemes	9,274,882	9,354,596	79,714
	2120101 Employer Contributions to National Social Security Fund	482,400	482,400	-
	2120103 Employer Contribution to Staff Pensions Scheme	8,792,482	8,872,196	79,714
	2210100 Utilities Supplies and Services	2,000,000	2,000,000	-

VOTE R391000000 NYERI COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2020/2021

Heads and Items Under Which This Vote will be Accounted for by Vote R391000000 NYERI COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2020/2021		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210101 Electricity	1,200,000	1,200,000	-
	2210102 Water and sewerage charges	800,000	800,000	-
	2210200 Communication, Supplies and Services	3,722,980	4,353,980	631,000
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,962,100	2,283,100	321,000
	2210202 Internet Connections	1,760,880	2,070,880	310,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	136,000,000	158,899,000	22,899,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	10,000,000	4,500,000	(5,500,000)
	2210302 Accommodation - Domestic Travel	-	28,399,000	28,399,000
	2210303 Daily Subsistence Allowance	126,000,000	126,000,000	-
	2210400 Foreign Travel and Subsistence, and other transportation costs	46,000,000	8,500,000	(37,500,000)
	2210401 Travel Costs (airlines, bus, railway, etc.)	10,000,000	3,500,000	(6,500,000)
	2210403 Daily Subsistence Allowance	36,000,000	5,000,000	(31,000,000)
	2210500 Printing , Advertising and Information Supplies and Services	5,544,100	5,544,100	-
	2210502 Publishing and Printing Services	1,000,000	1,000,000	-
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	360,000	360,000	-
	2210504 Advertising, Awareness and Publicity Campaigns	4,100,000	4,100,000	-
	2210505 Trade Shows and Exhibitions	84,100	84,100	-
	2210600 Rentals of Produced Assets	6,180,000	7,480,000	1,300,000
	2210602 Payment of Rents and Rates - Residential	900,000	900,000	-
	2210603 Rents and Rates - Non-Residential	5,280,000	6,580,000	1,300,000
	2210700 Training Expenses	40,000,000	18,772,943	(21,227,057)
	2210799 Training Expenses - Other (Bud	40,000,000	18,772,943	(21,227,057)
	2210800 Hospitality Supplies and Services	93,830,400	96,830,400	3,000,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	21,000,000	23,000,000	2,000,000
	2210802 Boards, Committees, Conferences and Seminars	67,166,400	68,166,400	1,000,000
	2210809 Board Allowance	5,664,000	5,664,000	-
	2210900 Insurance Costs	30,200,000	31,250,000	1,050,000
	2210901 Group Personal Insurance	800,000	850,000	50,000

VOTE R391000000 NYERI COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2020/2021

Heads and Items Under Which This Vote will be Accounted for by Vote R391000000 NYERI COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2020/2021		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210902 Buildings Insurance	400,000	400,000	-
	2210904 Motor Vehicle Insurance	1,000,000	1,000,000	-
	2210910 Medical Insurance	27,000,000	28,000,000	1,000,000
	2210999 Insurance Costs - Other (Budge	1,000,000	1,000,000	-
	2211000 Specialised Materials and Supplies	1,000,000	1,000,000	-
	2211016 Purchase of Uniforms and Clothing - Staff	1,000,000	1,000,000	-
	2211100 Office and General Supplies and Services	1,561,010	3,161,010	1,600,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	1,561,010	3,161,010	1,600,000
	2211200 Fuel Oil and Lubricants	2,000,000	2,000,000	-
	2211299 Fuel Oil and Lubricants - Othe	2,000,000	2,000,000	-
	2211300 Other Operating Expenses	41,360,000	62,900,000	21,540,000
	2211301 Bank Service Commission and Charges	-	370,000	370,000
	2211305 Contracted Guards and Cleaning Services	4,800,000	4,800,000	-
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	6,000,000	6,250,000	250,000
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	20,000,000	20,000,000	-
	2211399 Other Operating Expenses - Oth	10,560,000	31,480,000	20,920,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,000,000	3,000,000	1,000,000
	2220101 Maintenance Expenses - Motor Vehicles	2,000,000	3,000,000	1,000,000
	2220200 Routine Maintenance - Other Assets	3,000,000	1,500,000	(1,500,000)
	2220205 Maintenance of Buildings and Stations -- Non-Residential	2,500,000	500,000	(2,000,000)
	2220210 Maintenance of Computers, Software, and Networks	500,000	1,000,000	500,000
	2710100 Government Pension and Retirement Benefits	16,848,100	20,368,100	3,520,000
	2710103 Gratuity - Members of Parliament	16,848,100	20,368,100	3,520,000
	3110900 Purchase of Household Furniture and Institutional Equipment	6,000,000	7,500,000	1,500,000
	3110902 Purchase of Household and Institutional Appliances	6,000,000	7,500,000	1,500,000
	3111000 Purchase of Office Furniture and General Equipment	7,000,000	5,300,000	(1,700,000)
	3111002 Purchase of Computers, Printers and other IT Equipment	2,000,000	3,500,000	1,500,000
	3111099 Purch. of Office Furn. & Gen. - Other (Budget)	5,000,000	1,800,000	(3,200,000)

VOTE R391000000 NYERI COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2020/2021

Heads and Items Under Which This Vote will be Accounted for by Vote R391000000 NYERI COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2020/2021		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	4110400 Domestic Loans to Individuals and Households	30,000,000	30,000,000	-
	4110403 Housing loans to public servants	30,000,000	30,000,000	-
	GROSS EXPENDITURE	706,085,232	706,085,232	-
	NET EXPENDITURE	706,085,232	706,085,232	-
3922000300 County Assembly Administration	NET EXPENDITURE	706,085,232	706,085,232	-
3922000000 COUNTY ASSEMBLY	NET EXPENDITURE	706,085,232	706,085,232	-
3923000101 County Public service Board Headquarters	2110100 Basic Salaries - Permanent Employees	28,756,480	28,756,480	-
	2110200 Basic Wages - Temporary Employees	-	120,000	120,000
	2110299 Basic Wages - Temporary -Other	-	120,000	120,000
	2210100 Utilities Supplies and Services	144,000	144,000	-
	2210101 Electricity	120,000	120,000	-
	2210102 Water and sewerage charges	24,000	24,000	-
	2210200 Communication, Supplies and Services	730,000	730,000	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	650,000	650,000	-
	2210202 Internet Connections	50,000	50,000	-
	2210203 Courier and Postal Services	30,000	30,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,250,000	3,300,000	1,050,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	450,000	450,000	-
	2210302 Accommodation - Domestic Travel	800,000	1,450,000	650,000
	2210303 Daily Subsistence Allowance	1,000,000	1,400,000	400,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	700,000	240,000	(460,000)
	2210401 Travel Costs (airlines, bus, railway, etc.)	200,000	50,000	(150,000)
	2210403 Daily Subsistence Allowance	300,000	100,000	(200,000)
	2210499 Foreign Travel and Subs.- Others	200,000	90,000	(110,000)
	2210500 Printing , Advertising and Information Supplies and Services	620,000	620,000	-
	2210502 Publishing and Printing Services	150,000	150,000	-
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	250,000	250,000	-
	2210504 Advertising, Awareness and Publicity Campaigns	220,000	220,000	-

VOTE R391000000 NYERI COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2020/2021

Heads and Items Under Which This Vote will be Accounted for by Vote R391000000 NYERI COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2020/2021		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210600 Rentals of Produced Assets	-	60,000	60,000
	2210603 Rents and Rates - Non-Residential	-	60,000	60,000
	2210700 Training Expenses	550,000	810,000	260,000
	2210704 Hire of Training Facilities and Equipment	300,000	300,000	-
	2210799 Training Expenses - Other (Bud	250,000	510,000	260,000
	2210800 Hospitality Supplies and Services	1,700,400	2,200,400	500,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	400,400	400,400	-
	2210802 Boards, Committees, Conferences and Seminars	1,300,000	1,800,000	500,000
	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	1,287,468	1,387,468	100,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	701,500	701,500	-
	2211102 Supplies and Accessories for Computers and Printers	505,968	505,968	-
	2211103 Sanitary and Cleaning Materials, Supplies and Services	80,000	180,000	100,000
	2211200 Fuel Oil and Lubricants	648,500	648,500	-
	2211203 Refined Fuels and Lubricants -- Other	600,500	600,500	-
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	48,000	48,000	-
	2211300 Other Operating Expenses	760,000	1,980,000	1,220,000
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	610,000	1,560,000	950,000
	2211310 Contracted Professional Services	150,000	420,000	270,000
	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	100,000	-
	2220202 Maintenance of Office Furniture and Equipment	100,000	100,000	-
	3111000 Purchase of Office Furniture and General Equipment	700,000	700,000	-
	3111002 Purchase of Computers, Printers and other IT Equipment	600,000	600,000	-
	3111005 Purchase of Photocopiers	100,000	100,000	-
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	3,000,000	1,500,000	(1,500,000)

VOTE R391000000 NYERI COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2020/2021

Heds and Items Under Which This Vote will be Accounted for by Vote R391000000 NYERI COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2020/2021		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	3111499 Research, Feasibility Studies	3,000,000	1,500,000	(1,500,000)
	GROSS EXPENDITURE	42,546,848	43,846,848	1,300,000
	NET EXPENDITURE	42,546,848	43,846,848	1,300,000
3923000100 County Public service Board	NET EXPENDITURE	42,546,848	43,846,848	1,300,000
3923000000 COUNTY PUBLIC SERVICE BOARD	NET EXPENDITURE	42,546,848	43,846,848	1,300,000
3924000201 Roads Headquarters	2110100 Basic Salaries - Permanent Employees	63,186,687	63,186,687	-
	2110101 Basic Salaries - Civil Service	63,186,687	63,186,687	-
	2110200 Basic Wages - Temporary Employees	-	2,000,000	2,000,000
	2110202 Casual Labour - Others	-	2,000,000	2,000,000
	2210100 Utilities Supplies and Services	216,635	216,635	-
	2210101 Electricity	16,635	16,635	-
	2210102 Water and sewerage charges	200,000	200,000	-
	2210200 Communication, Supplies and Services	600,000	900,000	300,000
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	500,000	700,000	200,000
	2210202 Internet Connections	100,000	200,000	100,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	600,000	2,600,000	2,000,000
	2210302 Accommodation - Domestic Travel	200,000	200,000	-
	2210303 Daily Subsistence Allowance	200,000	200,000	-
	2210309 Field Allowance	200,000	2,200,000	2,000,000
	2210500 Printing , Advertising and Information Supplies and Services	450,000	450,000	-
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	50,000	50,000	-
	2210504 Advertising, Awareness and Publicity Campaigns	350,000	350,000	-
	2210505 Trade Shows and Exhibitions	50,000	50,000	-
	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	300,000	450,000	150,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	150,000	300,000	150,000
	2210802 Boards, Committees, Conferences and Seminars	150,000	150,000	-

VOTE R391000000 NYERI COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2020/2021

Heads and Items Under Which This Vote will be Accounted for by Vote R391000000 NYERI COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2020/2021		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2211000 Specialised Materials and Supplies	-	200,000	200,000
	2211016 Purchase of Uniforms and Clothing - Staff	-	200,000	200,000
	2211100 Office and General Supplies and Services	270,000	270,000	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	200,000	200,000	-
	2211102 Supplies and Accessories for Computers and Printers	50,000	50,000	-
	2211103 Sanitary and Cleaning Materials, Supplies and Services	20,000	20,000	-
	2211200 Fuel Oil and Lubricants	500,000	500,000	-
	2211201 Refined Fuels and Lubricants for Transport	500,000	500,000	-
	2211300 Other Operating Expenses	2,450,000	3,540,500	1,090,500
	2211305 Contracted Guards and Cleaning Services	2,400,000	3,490,500	1,090,500
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	50,000	50,000	-
	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	1,500,000	6,500,000	5,000,000
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	1,500,000	6,500,000	5,000,000
	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	70,673,322	82,413,822	11,740,500
	NET EXPENDITURE	70,673,322	82,413,822	11,740,500
3924000200 Roads	NET EXPENDITURE	70,673,322	82,413,822	11,740,500
3924000401 Infrastructure Development Headquarters	2210100 Utilities Supplies and Services	70,000	45,598,403	45,528,403
	2210101 Electricity	-	45,428,403	45,428,403
	2210102 Water and sewerage charges	70,000	170,000	100,000
	2210200 Communication, Supplies and Services	300,000	300,000	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	300,000	300,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	400,000	400,000	-
	2210302 Accommodation - Domestic Travel	200,000	200,000	-
	2210303 Daily Subsistence Allowance	200,000	200,000	-

VOTE R391000000 NYERI COUNTY

REVISED RECURRENT EXPENDITURE ESTIMATES 2020/2021

Heads and Items Under Which This Vote will be Accounted for by Vote R391000000 NYERI COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2020/2021		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210800 Hospitality Supplies and Services	200,000	200,000	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	100,000	100,000	-
	2210802 Boards, Committees, Conferences and Seminars	100,000	100,000	-
	2211100 Office and General Supplies and Services	170,000	320,000	150,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	100,000	100,000	-
	2211102 Supplies and Accessories for Computers and Printers	50,000	200,000	150,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	20,000	20,000	-
	2211200 Fuel Oil and Lubricants	700,000	700,000	-
	2211201 Refined Fuels and Lubricants for Transport	700,000	700,000	-
	2211300 Other Operating Expenses	864,200	864,200	-
	2211305 Contracted Guards and Cleaning Services	864,200	864,200	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	335,054	335,054	-
	2220101 Maintenance Expenses - Motor Vehicles	335,054	335,054	-
	GROSS EXPENDITURE	3,039,254	48,717,657	45,678,403
	NET EXPENDITURE	3,039,254	48,717,657	45,678,403
3924000400 Infrastructure Development	NET EXPENDITURE	3,039,254	48,717,657	45,678,403
3924000000 TRANSPORT, PUBLIC WORKS, INFRASTRUCTURE AND ENERGY	NET EXPENDITURE	73,712,576	131,131,479	57,418,903
	TOTAL NET EXPENDITURE FOR VOTE 391000000 NYERI COUNTY	5,080,293,621	5,849,238,370	768,944,749