

ANNEXURE 1 NYANDARUA COUNTY BUDGET ESTIMATES FOR THE FINANCIAL YEAR 2025/26				
Codes	Description	FY 2024/2025 Budget Estimates as Approved	FY 2025/2026 Budget Proposed Estimates	FY 2025/2026 Budget Estimates as Approved
	Training Expenses			
2210799	Staff training		200,000	200,000
2210799	Training Expenses - Other (Capacity building staff and market committees/traders)		200,000	200,000
	Hospitality Supplies and Services			
2210801	Catering services	300,000	600,000	600,000
2210802	Boards, Committees, Conference and Seminars	350,000	500,000	500,000
2210704	Hire of training facilities and equipment	80,000	80,000	80,000
2210802	Boards, Committees, Conference and Seminars - KUSP Support			
	Municipal Board			
2210802	Boards, Committees, Conference and Seminars	800,000	800,000	800,000
2210809	Board Committee sitting Allowances(municipal board)	1,200,000	2,300,000	2,300,000
	Specialized Materials and Supplies			
2211023	Supplier for production (solid waste management- tools,PPE, and consumables)	100,000	250,000	250,000
	Office and General Supplies and Services			
2211023	Supplier for production (solid waste management- tools and consumables)	100,000		
2211101	General Office Supplies (Papers, Pensils, Forms, Small Office Equipment)	200,000	200,000	200,000
2211103	Sanitary & Cleaning Materials, Supplies and Services	10,000	10,000	10,000
	Fuel Oil and Lubricants			
2211201	Refined Fuels & Lubricants for Transport	800,000		
2211204	other fuel (wood,charcoal, cooking gas etc)	10,000	10,000	10,000
	Other Operating Expenses			
2211306	Memberships Fees, Dues and Subscriptions to Professional and Trade Bodies	90,000	90,000	90,000
2211313	Security expenses, contracted guards (new of Kalou market, social hall, cemetery parking plant)	1,315,000	2,900,000	2,900,000
2211399	Infrastructure maintenance including garbage management, street lighting electricity bills, drainage, town clean-up tree planting and beautification etc)		2,300,000	2,300,000
2220206	Operationalization of the paving block plant and social hall - policy and guidelines		500,000	
2210802	Preparation of Waste management plan		700,000	700,000
2210802	Review and adoption of policies(solid waste policy, ICT policy & risk management policy		800,000	800,000
	Kenya Urban Support Program (KUSP) Urban Institutional Grant	20,000,000		
	Routine Maintenance			
2220101	Maintenance Expenses - Motor vehicles(garbage truck,Field operation vehicle & waste bins)	500,000		
2220210	Maintenance of Computers , photocopiers and Software	100,000	100,000	100,000
	Sub total	31,350,000	19,000,000	18,500,000
	Non-financial assets			
2211103	Procurement of skip bins		2,000,000	2,000,000
3110002	Purchase of Computers, Printers and other IT Equipment		70,000	70,000
2210116	Purchase of staff uniform		230,000	230,000
3110001	Procurement of furniture for the social hall and paving block plant		1,000,000	1,000,000
2211399	Leveling and beautification of social hall compound		700,000	700,000
3110705	Procurement of a garbage truck		13,000,000	13,500,000
	Sub total		17,000,000	17,500,000
	Development			
3110599	Maintenance of infrastructure/KUSP projects (Markets, walkways, drainage systems and parking lots)		3,000,000	3,000,000
3110599	Construction/renovation/upgrade of the O'Kalou Municipality and Wholesale market Public Toilets to be disability user friendly			1,200,000
3110599	Drainage works- Ruri, Karimaga (Captain) and Kanjuri (Tumaini)	1,000,000		
3110599	Install 2 floodlights- Karuu ward	2,800,000		
3110599	Development of drainage systems in Oikakou Townaround the tar-macked roads in Oikakou CBD	2,000,000		
3110599	Repair and Main/tenance of the infrastructural projects of the Municipality including KUSP projects, markets, parking, pavements etc	1,000,000		
	Sub total	6,800,000	3,000,000	4,200,000
	Recurrent Pending Bill			
2210603	Office rent-John Kiama Mwangi- for period before relocating to Ardhi House	568,200		
	Sub total	568,200		
	ENGINEER MUNICIPALITY			
	Use of Goods and Services	20,748,000	13,200,000	14,200,000
	Acquisition of Non-Financial Assets		19,500,000	20,000,000
	Development expenditure	6,000,000		
	Grand Total	26,748,000	32,700,000	34,200,000
210202	Payment to Contractors	750,000	2,500,000	2,500,000
	Utilities Supplies and Services			
2210101	Electricity	60,000	10,000	10,000
2210102	Water and Sewerage Charges	28,000	20,000	20,000
	Communication Supplies and Services			
2210201	Telephone and Mobile Services	150,000	250,000	250,000
2210203	Courier and Postal Services	5,000	5,000	5,000
	Domestic Travel and Subsistence and other Transportation Costs			
2210301	Travel cost	200,000	200,000	200,000
2210302	Accommodation		500,000	500,000
2210303	Daily Subsistence Allowance	800,000	500,000	500,000
2210309	Field allowance	150,000	500,000	500,000
	Printing Advertising and Information Supplies and Services			
2210599	Printing, Advertising - Other	50,000	50,000	50,000
2210503	Subscription to Newspapers, Magazines and Periodicals	30,000	30,000	30,000
2210504	public participation(Municipal projects)		200,000	200,000
2210504	Advertising, Awareness and Publicity Campaigns	200,000	200,000	200,000
2210502	Printing and publishing-Finalization of Departmental Strategic Plans		400,000	400,000

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Codes	Description	FY 2024/2025 Budget Estimates as Approved	FY 2025/2026 Budget Proposed Estimates
	Rentals of Produced Assets		
2210603	Office rent	240,000	
	Training Expenses		
2210799	Staff training		150,000
2210799	Training Expenses - Other (Capacity building staff and market committees/traders)		150,000
2210799	Field allowance operation allowance	50,000	
2210310	Field operation allowance(Monitoring and Evaluation)		300,000
2210310	Solid waste management and supervision allowance		300,000
2210704	Hire of training facilities and equipment	45,000	
	Hospitality Supplies and Services		
2210801	Catering services	200,000	600,000
2210802	Boards, Committees, Conference and Seminars		300,000
2211320	Temporary Committees expenses	250,000	
	Municipal Board		
2210799	Training Expenses(Board Induction)		
2210802	Boards, Committees, Conference and Seminars	400,000	1,000,000
2210809	Board Committee sitting Allowance(municipal board)	1,200,000	2,000,000
	Specified Materials and Supplies		
2211023	Supplies for production (Solid waste management- tools,PPEs,and consumables)		200,000
	Office and General Supplies and Services		
2211023	Supplies for production (Solid waste management- tools,PPEs and consumables)	100,000	
2211101	General Office supplies (Papers, Pencils, Forms, Small Office Equipment)	100,000	100,000
2211103	Sanitary & Cleaning Materials, Supplies and Services	10,000	10,000
	Fuel Oil and Lubricants		
2211201	Refined Fuels & Lubricant for Transport	200,000	
2211204	Other fuel (wood charcoal, cooking gas etc)		10,000
	Other Operating Expenses		
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	30,000	30,000
2211399	Infrastructure maintenance including garbage management,street lighting,electricity bills, drainage, town clean up tree planting and beautification etc)		2,000,000
2210802	Preparation of Waste management plan		335,000
2210802	Review and adoption of policies(solid waste policy, ICT policy & risk management policy)		350,000
2211399	Undugging and clean up of drainages- labour based contracting - North Kinangop Ward		1,000,000
	Routine Maintenance		
2220101	Maintenance Expenses - Motor vehicles	500,000	
	Kenya Urban Support Program(KUSP II) -Urban Institutional Grant		
2211310	KUSP II-UGC Completion of Integrated Sustainable Urban Development Plan & Integrated Development Plan- Engineer Municipality	7,000,000	
2220299	KUSP II-UGC Operationalization of Engineer Municipality office-Fixture and fitness,sewering,land drainage,fitting etc)	3,000,000	
2211399	KUSP II-UGC- Maintenance and clean up (including undugging of drains) of 8 major towns within Municipality including undugging of drains	7,000,000	
	Sub total	20,748,000	13,200,000
	Non Financial Assets		
2211103	Procurement of skip bins		3,000,000
2211103	Procurement of litter bins		500,000
2211016	Purchase of staff uniforms		100,000
3110201	Procurement of office furniture		1,400,000
3110202	Procurement of printers and ICT accessories		300,000
3110205	Procurement of garbage trucks		13,000,000
2211399	Renovation of offices		1,000,000
	Sub total		19,500,000
	Development		
3110599	Infrastructure upgrade works in informal settlement within urban urban(drainage,walkways,beautification e.t.c)	6,000,000	
	Sub total	6,000,000	
	MAIRO INTYA MUNICIPALITY		
	Use of Goods and Services	18,388,000	15,580,000
	Acquisition of Non-Financial Assets	650,000	18,120,000
	Development expenditure	6,800,000	
	Grand Total	25,838,000	33,700,000
2110202	Payment to Casual	1,512,000	3,000,000
	Utilities Supplies and Services		
2210101	Electricity	60,000	10,000
2210102	Water and Sewerage Charges	48,000	5,000
	Communication Supplies and Services		
2210201	Telephone and Mobile Services	226,000	250,000
2210203	Courier and Postal Services	5,000	5,000
	Domestic Travel and Subsistence and other Transportation Costs		
2210301	Travel cost	400,000	400,000
2210302	Accommodation	300,000	330,000
2210303	Daily Subsistence Allowance	700,000	500,000
2210309	Field allowance	100,000	200,000
	Printing Advertising and Information Supplies and Services		
2210503	Subscription to Newspapers, Magazines and Periodicals	30,000	30,000
2210504	Advertising, Awareness and Publicity Campaigns(includes quarterly public participation)	200,000	200,000
2210599	Printing, Advertising - Other	100,000	100,000
2210502	Printing and publishing-Formulation of Departmental Strategic Plan		400,000
	Rentals of Produced Assets		
171500	Office rent	300,000	400,000
	Training Expenses		
2210799	Staff training Expenses	400,000	150,000

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