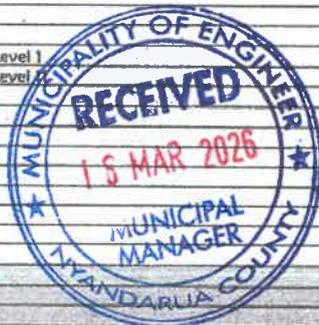


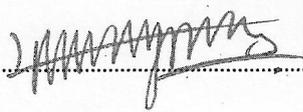
ANNEXURE 1				
NYANDARUA COUNTY BUDGET ESTIMATES FOR THE 2024/2025 FINANCIAL YEAR				
Codes	Description	FY 2023/2024	FY 2024/2025	FY 2024/2025
		estimates as Approved	estimates as submitted	estimates as approved
		Kes.	Kes.	Kes.
<b>REVENUES</b>				
	Equitable Share	5,905,976,056	5,992,895,547	6,137,355,000
	Local Collections	955,000,000	600,000,000	600,000,000
	Unda Mama	30,000,000		
	AIA (Facility Improvement Financing)		250,000,000	250,000,000
<b>Conditional Grants From National Government</b>				
	Supplement for Construction of County Headquarters	121,000,000	119,000,000	119,000,000
	Leasing of Medical Equipment	124,723,404		
	Aggregated Industrial Parks Programme	250,000,000	250,000,000	250,000,000
	Fertilizer Subsidy Programme	121,624,039	121,624,039	121,624,039
	Livestock Value Chains Support Project	135,204,000	135,210,000	135,210,000
	Transfer of Library Services		2,865,209	2,865,209
	Roads Maintenance Fuel Levy		222,822,888	222,822,888
	Community Health Promoters		41,610,000	41,610,000
	Conditional Grants From Development Partners			
	IDA (World Bank) - National Agriculture Value Chain Development Project (NAVCDP)	250,000,000	151,515,152	151,515,152
	World Bank Grant for Climate Smart Agriculture Project (KCSAP)	90,000,000		
	Sweden- Agricultural Sector Development Support Programme (ASDSP) Level II	499,617		
	DANIDA - Primary Health Care in Devolved Context	8,893,500	7,507,500	7,507,500
	World Bank -Kenya Informal Settlement Improvement Project- KISIP II	50,000,000	238,462,533	238,462,533
	World Bank- Financing Locally Led Climate Action Program (FLLOCA)- County Climate Institutional Support (CCIS) Grants	11,000,000		
	World Bank- Financing Locally Led Climate Action Program (FLLOCA)- County Climate Resilience Investment Grant	136,000,000	136,000,000	136,000,000
	Kenya Devolution Support Programme Level 1- B/f 2020/21 FY	22,538,054		
	Kenya Development Support Program Level 2		37,500,000	37,500,000
	Kenya Urban Support Project-Urban Institutional Grant		35,000,000	35,000,000
	Total Revenue	8,212,458,670	8,342,012,868	8,486,472,321
<b>SUMMARY OF EXPENDITURE ESTIMATES</b>				
	Compensation to employees	2,254,000,000	2,296,800,000	2,296,800,000
	Use of Goods and Services	1,494,554,143	1,461,893,635	1,405,659,039
	Current Transfers	325,058,404	381,777,500	352,777,500
	Kenya Devolution Support Programme Level 1	22,538,054		
	Kenya Devolution Support Programme Level 2		37,500,000	37,500,000
	County Funds (Rec.)	292,500,000	311,900,000	314,900,000
	Acquisition of Non -Financial Assets	86,029,000	101,988,250	80,045,000
	Development expenditure	2,544,672,812	2,728,010,043	2,824,145,459
	County Funds (Dev.) - Trade /Biashara	15,000,000	10,000,000	10,000,000
	Pending bills- Recurrent	58,312,999	51,006,824	62,241,199
	Pending bills- development	133,854,454	21,376,617	147,644,124
	County Assembly	985,938,804	939,760,000	954,760,000
	Total	8,212,458,670	8,342,012,868	8,486,472,321
<b>GOVERNANCE SECTOR</b>				
	Compensation to employees	2,250,000,000	2,296,800,000	2,296,800,000
	Use of Goods and Services	658,661,116	762,767,500	696,140,200
	County funds (rec.)	292,500,000	311,900,000	314,900,000
	Kenya Devolution Support Programme Level 1	22,538,054		
	Kenya Devolution Support Programme Level II		37,500,000	37,500,000
	Acquisition of Non -Financial Assets	25,639,000	43,408,250	28,310,000
	Pending Bills- Recurrent	50,118,000	50,000,000	53,675,195
	County funds (dev.)	15,000,000	10,000,000	10,000,000
	Provision for Development Pending Bills			100,000,000
	Development	6,000,000	12,390,344	10,700,000
	Grand Total	3,320,456,170	3,524,766,094	3,548,025,395
<b>OFFICE OF THE GOVERNOR</b>				
	Use of Goods and Services	116,011,000	118,000,000	108,000,000
	Acquisition of non -financial Assets	9,989,000	12,000,000	12,000,000
	Total	126,000,000	130,000,000	120,000,000
	Service Delivery Coordination			
	Utilities, supplies and services			
2210101	Electricity	400,000	400,000	400,000
2210102	Water and sewerage charges	500,000	500,000	500,000
	Communication, supplies and services			
2210201	Telephone and mobile services	1,500,000	1,500,000	1,500,000
2210203	Courier and Postal Services	10,000	10,000	10,000
	Domestic travel and subsistence, and other transportation costs			
2210303	Daily Subsistence Allowance	7,511,000	7,500,000	7,500,000
2210302	Accommodation	3,200,000	3,010,000	2,800,000
2210304	Sundry items (e.g. airport tax, taxis, etc...)	2,700,000	2,500,000	2,000,000
2210308	Local Presidential Visits	1,000,000	1,000,000	1,000,000
2210399	Domestic travel and sub- Others	2,000,000	2,000,000	2,000,000
	Foreign travel, subsistence and other transportation costs			
2210401	Foreign travel costs	2,300,000	2,500,000	2,200,000
2210402	Accommodation	2,000,000	2,000,000	2,000,000



NYANDARUA COUNTY BUDGET ESTIMATES FOR THE 2024/2025 FINANCIAL YEAR				
Codes	Description	FY 2023/2024	FY 2024/2025	FY 2024/2025
		estimates as Approved	estimates as submitted	estimates as approved
		Kes.	Kes.	Kes.
2210403	Daily Subsistence Allowance( foreign travels)	3,500,000	3,500,000	3,500,000
2210404	Sundry Items (e.g. airport tax, taxis, etc...)	2,000,000	2,000,000	2,000,000
	<b>Printing, advertising and information supplies and services</b>			
2210503	Subscriptions to Newspapers, Magazines	250,000	250,000	250,000
2210504	Advertising, Awareness and Publicity Campaigns	1,300,000	1,300,000	1,300,000
	<b>Training expenses</b>			
2210799	Training Expenses - Other (Bud	400,000	1,000,000	800,000
2210704	Hire of Tents and Halls and public address system	800,000	800,000	800,000
	<b>Hospitality supplies and services</b>			
2210801	Catering Services (receptions)	3,500,000	3,500,000	3,500,000
2210802	Boards, Committees, Conferences and Seminars	4,500,000	3,500,000	3,500,000
2210899	Hospitality supplies - others	3,500,000	3,500,000	3,500,000
	<b>Office and general supplies and services</b>			
2211101	General Office Supplies	700,000	1,000,000	800,000
2211102	Supplies and Accessories for Computers and Printers	500,000	500,000	500,000
2211103	Sanitary and cleaning materials	480,000	480,000	440,000
	<b>Fuel oil and lubricants</b>			
2211201	Refined Fuels and Lubricants for transport	6,000,000	8,000,000	7,500,000
	<b>Other operating expenses</b>			
2211311	Contracted professional and technical services	800,000	1,150,000	1,000,000
2211320	Temporary Committees Expenses	1,500,000	1,500,000	1,500,000
2211399	Governance and outreach programs	12,000,000	13,500,000	12,500,000
2211399	County Lobbying and stakeholders Consultations		3,000,000	2,500,000
	<b>Routine maintenance-vehicles</b>			
2220101	Maintenance Expenses - Motor Vehicles	3,000,000	5,000,000	4,000,000
	<b>Routine maintenance-other assets</b>			
2220202	Maintenance of Office Furniture and Equipment	400,000	400,000	400,000
2220210	Maintenance of Computers, Software	250,000	200,000	200,000
	<b>Sub total</b>	<b>68,501,000</b>	<b>77,000,000</b>	<b>72,100,000</b>
	<b>Governor's press services and administrative support</b>			
	<b>Utilities, supplies and services</b>			
	<b>Communication, supplies and services</b>			
2210201	Telephone and mobile services	650,000	350,000	350,000
2210203	Courier and Postal Services	20,000	20,000	10,000
2210299	Communication, Supplies - Other	350,000	350,000	350,000
	<b>Domestic travel and subsistence, and other transportation costs</b>			
2210303	Daily Subsistence Allowance	2,000,000	1,500,000	1,300,000
2210301	Travel costs	2,000,000	1,500,000	1,300,000
	<b>Printing, advertising and information supplies and services</b>			
2210503	Subscriptions to Newspapers, Magazines	150,000	300,000	300,000
2210504	Advertising, Awareness and Publicity Campaigns	800,000	300,000	300,000
2210599	Printing, Advertising - Other	800,000	300,000	300,000
	<b>Training expenses</b>			
2210799	Training Expenses - Other (Bud	900,000		
2210712	Capacity building	500,000		
2210704	Hire of Tents and Halls and public address system	600,000	250,000	250,000
	<b>Specialized materials and supplies</b>			
2211016	Purchase of Uniforms and Clothing - Staff	300,000	300,000	200,000
	<b>Office and general supplies and services</b>			
2211101	General Office Supplies	630,000	630,000	500,000
	<b>Fuel oil and lubricants</b>			
2211201	Refined Fuels and Lubricants	2,800,000	500,000	500,000
2211103	Sanitary and cleaning materials	200,000	200,000	200,000
	<b>Specialized materials and supplies</b>			
2211010	Supplies for Broadcasting and information services	1,000,000	700,000	700,000
	<b>Routine maintenance-vehicles</b>			
2220101	Maintenance Expenses - Motor Vehicles	1,800,000	800,000	700,000
	<b>Sub total</b>	<b>17,500,000</b>	<b>8,000,000</b>	<b>7,260,000</b>
	<b>Liaison and Intergovernmental Relations</b>			
	<b>Utilities, supplies and services</b>			
2210101	Electricity	100,000	100,000	100,000
2210102	Water and sewerage charges	120,000	120,000	120,000
	<b>Communication, supplies and services</b>			
2210201	Telephone, Telex, Facsimile and mobile phone and charges	200,000	200,000	200,000
	<b>Domestic travel and subsistence, and other transportation costs</b>			
2210303	Daily Subsistence Allowance	2,150,000	1,000,000	900,000
2210301	Travel Costs (airlines, bus, railway, etc.)	2,000,000	1,000,000	900,000
2211306	Subscription to the Council of Governors	2,000,000	2,000,000	2,000,000
	<b>Printing, advertising and information supplies and services</b>			
2210502	Printing and advertising	200,000	200,000	200,000
2210503	Subscription to newspapers	40,000	40,000	40,000
2210505	Annual Devolution Conference	7,000,000	1,750,000	1,750,000
2210504	Promotions and publicity	300,000	300,000	300,000
	<b>Rentals of produced assets</b>			
2210603	Rent (Nairobi Office)	3,300,000	3,300,000	3,300,000
	<b>Hospitality supplies and services</b>			
2210801	Catering services	2,000,000	2,000,000	1,340,000
2210802	Boards, Committees, Conferences and Seminars	600,000	500,000	500,000
2210899	Liaison and protocol services		490,000	400,000
	<b>Office and General supply services</b>			

NYANDARUA COUNTY BUDGET ESTIMATES FOR THE 2024/2025 FINANCIAL YEAR				
Codes	Description	FY 2023/2024 estimates as Approved	FY 2024/2025 estimates as submitted	FY 2024/2025 estimates as approved
		Kes.	Kes.	Kes.
221101	General office supplies	1,000,000	1,000,000	700,000
	<b>Fuel oil and lubricants</b>			
2211201	Refined fuels	2,000,000	2,000,000	1,490,000
	<b>Other Operating Expenses</b>			
2210805	National Day celebrations	2,000,000	2,000,000	1,500,000
	<b>Other Operating Expenses</b>			
2210802	Central Region Economic Block	5,000,000	1,000,000	1,000,000
	<b>Sub Totals</b>	<b>30,010,000</b>	<b>19,000,000</b>	<b>16,740,000</b>
	<b>Special Programs and Diaspora Affairs</b>			
	<b>Office and General supply services</b>			
221101	General office supplies		500,000	300,000
	<b>Fuel oil and lubricants</b>			
2211201	Refined fuels		500,000	500,000
	<b>Routine maintenance-vehicles</b>			
2220101	Maintenance Expenses - Motor Vehicles	-	800,000	600,000
	<b>Other Operating Expenses</b>			
2210805	Policy and formulation	-	900,000	800,000
2210303	Daily Subsistence Allowance	-	1,650,000	1,400,000
2210301	Travel Costs (airlines, bus, railway, etc.)	-	1,000,000	800,000
	<b>Hospitality supplies and services</b>			
2210801	Catering Services (receptions), Gifts, Food and Drinks	-	800,000	700,000
2210899	Hospitality supplies and services	-	900,000	700,000
2210802	Boards, Committees, Conferences, Meeting and Seminars	-	950,000	700,000
	<b>Sub Totals</b>	<b>-</b>	<b>8,000,000</b>	<b>6,500,000</b>
	<b>Non-financial Assets</b>			
3110701	Purchase of Motor vehicle		12,000,000	12,000,000
	<b>Sub Totals</b>	<b>-</b>	<b>12,000,000</b>	<b>12,000,000</b>
	<b>Public Participation and Civic Education</b>			
	<b>Printing, advertising and information supplies and services</b>			
2210503	Subscriptions to Newspapers, Magazines	-	300,000	300,000
2210504	Advertising, Awareness and Publicity Campaigns	-	300,000	300,000
2210599	Printing, Advertising - Other	-	300,000	300,000
	<b>Training expenses</b>			
2210799	Training Expenses - Other (Bud	-	900,000	700,000
2210712	Capacity building	-	500,000	500,000
2210704	Hire of Tents and Halls and public address system	-	500,000	400,000
	<b>Hospitality supplies and services</b>			
2210801	Catering Services (receptions)	-	300,000	300,000
2210802	Boards, Committees, Conferences and Seminars	-	400,000	400,000
	<b>Other Operating Expenses</b>			
2211310	Civic education and public participation manual and guidelines	-	2,500,000	2,200,000
	<b>Sub Totals</b>	<b>-</b>	<b>6,000,000</b>	<b>5,400,000</b>
	<b>OFFICE OF THE COUNTY SECRETARY</b>			
	<b>Use of Goods and Services</b>			
	Acquisition of Non-Financial Assets	54,150,000	63,610,000	58,650,000
	Recurrent pending Bills	2,250,000	7,750,000	650,000
	Grand Total	56,400,000	71,360,000	60,930,139
	<b>County Administration</b>			
	<b>Utilities, supplies and services</b>			
2210900	General insurance	27,600,000	28,480,000	28,480,000
2210101	Electricity	1,115,000	1,115,000	1,115,000
2210102	Water and sewerage charges	720,000	720,000	720,000
	<b>Communication, supplies and services</b>			
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	200,000	200,000	200,000
2210203	Courier and Postal Services	35,000	35,000	35,000
	<b>Domestic travel and subsistence, and other transportation cost</b>			
2210301	Travel Costs (airlines, bus, railway, etc.)	850,000	850,000	850,000
2210303	Daily Subsistence Allowance	850,000	900,000	900,000
2210303	KDSP Coordination	600,000	3,000,000	3,000,000
2210303	Other Donor programmes coordination and support	-	1,000,000	1,000,000
	<b>Printing, advertising and information supplies and services</b>			
2210503	Subscriptions to Newspapers, Magazines and Periodicals	50,000	50,000	50,000
2210504	Advertising, Awareness and Publicity Campaigns	100,000	100,000	100,000
2210711	Staff training	950,000	950,000	950,000
	<b>Hospitality supplies and services</b>			
2210801	Catering Services (receptions), Gifts, Food and Drinks	600,000	700,000	700,000
2210899	Hospitality supplies and services	600,000	650,000	650,000
2210802	Boards, Committees, Conferences, Meeting and Seminars	600,000	640,000	640,000
2210802	IGRTC Committee - Valuation and Transfer		700,000	700,000
	<b>Office and general supplies and services</b>			
221101	General Office Supplies (papers, pencils, forms, small office equipment	530,000	530,000	530,000
221103	Sanitary and Cleaning Materials, Supplies and Services	530,000	530,000	530,000
	<b>Fuel oils and lubricants</b>			
2211201	Refined Fuels and Lubricants for Transport	1,200,000	1,200,000	1,000,000
	<b>Other operating expenses</b>			
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	70,000	70,000	70,000
2211313	Security operations	500,000	500,000	500,000

NYANDARUA COUNTY BUDGET ESTIMATES FOR THE 2024/2025 FINANCIAL YEAR				
Codes	Description	FY 2023/2024	FY 2024/2025	FY 2024/2025
		estimates as Approved	estimates as submitted	estimates as approved
		Kes.	Kes.	Kes.
2210310	Coordinations including National Celebrations	2,000,000	2,000,000	1,500,000
	<b>Routine maintenance-vehicles</b>			
2220101	Maintenance expenses - motor vehicles	1,000,000	1,000,000	800,000
2220205	Maintenance of Buildings	2,300,000	2,000,000	1,500,000
2220201	Generator expenses	300,000	300,000	300,000
	<b>Routine maintenance-other assets</b>			
2220202	Maintenance of Office Furniture and Equipment	70,000	70,000	30,000
	<b>Training expenses</b>			
2210799	Training expenses	750,000	750,000	600,000
	<b>Sub Total</b>	<b>44,120,000</b>	<b>49,040,000</b>	<b>47,450,000</b>
	<b>Cabinet Affairs</b>			
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	120,000	120,000	100,000
	<b>Domestic travel and subsistence, and other transportation cost</b>			
2210303	Daily Subsistence Allowance	350,000	850,000	400,000
2210302	Accommodation	450,000	900,000	450,000
2210701	Travel allowance	340,000	450,000	350,000
	<b>Office and general supplies and services</b>			
2211101	General Office Supplies (papers, pencils, forms, small office equipment	300,000	300,000	300,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	320,000	1,000,000	500,000
	<b>Training expenses</b>			
2210799	Training expenses	550,000	550,000	300,000
	<b>communication, supplies and services</b>			
2210503	Subscriptions to Newspapers, Magazines and Periodicals	10,000	10,000	10,000
	<b>Routine maintenance-other assets</b>			
2220202	Maintenance of Office Furniture and Equipment	100,000	100,000	50,000
	<b>Other operating expenses</b>			
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	40,000	40,000	40,000
	<b>Sub Total</b>	<b>2,580,000</b>	<b>4,320,000</b>	<b>2,500,000</b>
	<b>Communication and Public Relations</b>			
	<b>communication, supplies and services</b>			
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	200,000	200,000	200,000
	<b>Office and general supplies and services</b>			
2211101	General Office Supplies (papers, pencils, forms, small office equipment	100,000	300,000	300,000
	<b>Domestic travel and subsistence, and other transportation cost</b>			
2210301	Travel Costs (airlines, bus, railway, etc.)	300,000	300,000	300,000
2210303	Daily Subsistence Allowance	350,000	350,000	350,000
	<b>Hospitality supplies and services</b>			
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	100,000	100,000	100,000
2210802	Boards, Committees, Conferences and Seminars	300,000	300,000	300,000
2210802	Communication and Public Relations policies and other operational instruments	500,000	500,000	300,000
	<b>Printing, advertising and information supplies and services</b>			
2210503	Subscriptions to Newspapers, Magazines and Periodicals	50,000	50,000	50,000
2210504	Advertising, Awareness and Publicity	500,000	500,000	500,000
2210500	Branding & signages		1,200,000	1,000,000
	<b>Training expenses</b>			
2210711	Training Expenses	750,000	500,000	500,000
	<b>other operating expenses</b>			
2211399	Operation and maintenance of complaints and compliments system	50,000	50,000	50,000
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	150,000	150,000	150,000
2210310	Field operational allowance (Digital)	1,300,000	1,000,000	800,000
2210310	Media personnel Allowance	200,000	300,000	300,000
	<b>Sub Total</b>	<b>4,850,000</b>	<b>5,800,000</b>	<b>5,200,000</b>
	<b>Non financial assets</b>			
3110701	Purchase of motor vehicle		7,000,000	-
311002	Purchase of computers, printers and other general equipment	950,000	200,000	150,000
	<b>Sub Total</b>	<b>950,000</b>	<b>7,200,000</b>	<b>150,000</b>
	<b>County Records Management</b>			
2210899	Registry operations	100,000	1,100,000	500,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	120,000	120,000	120,000
	<b>Domestic travel and subsistence, and other transportation cost</b>			
2210303	Daily Subsistence Allowance	400,000	520,000	500,000
2210302	Accommodation	420,000	700,000	500,000
	<b>Office and general supplies and services</b>			
2211101	General Office Supplies (papers, pencils, forms, small office equipment	200,000	200,000	170,000
2211103	Hospitality supplies and services	150,000	150,000	150,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks			
	<b>Training expenses</b>			
2210799	Training expenses	1,000,000	1,450,000	1,400,000
	<b>communication, supplies and services</b>			
2210503	Subscriptions to Newspapers, Magazines and Periodicals	50,000	50,000	50,000
	<b>Routine maintenance-other assets</b>			
2220202	Maintenance of Office Furniture and Equipment	100,000	100,000	50,000
	<b>Other operating expenses</b>			
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	60,000	60,000	60,000
	<b>Sub Total</b>	<b>2,600,000</b>	<b>4,450,000</b>	<b>3,500,000</b>
	<b>Non financial assets</b>			



27/06/2024

NYANDARUA COUNTY BUDGET ESTIMATES FOR THE 2024/2025 FINANCIAL YEAR				
Codes	Description	FY 2023/2024 estimates as Approved	FY 2024/2025 estimates as submitted	FY 2024/2025 estimates as approved
		Kes.	Kes.	Kes.
3111002	Purchase of computers, printers and other general equipment		550,000	500,000
	<b>Sub Total</b>	-	550,000	500,000
	<b>Recurrent Pending Bills</b>			
2210603	Office Rent- John Kiama Mwangi- Jorah House Ol'Kalou- County headquarters premises for the period from May, 2016 to December 2018			1,630,139
				1,630,139
	<b>COUNTY ATTORNEY</b>			
	Use of Goods and Services	34,150,000	29,600,000	26,850,000
	Acquisition of Non -Financial Assets	500,000	400,000	-
	<b>Grand Total</b>	34,650,000	30,000,000	26,850,000
	<b>Utilities, supplies and services</b>			
2210102	Water and sewerage charges	50,000	50,000	50,000
	<b>Communication, supplies and services</b>			
2210201	Telephone, Telex, Facsimile	500,000	500,000	500,000
2211308	Legal liabilities, Compensation, fees, dues and arbitration	25,000,000	21,450,000	20,000,000
	<b>Domestic travel and subsistence, and other transportation cost</b>			
2210301	Travel Costs (airlines, bus, railway, etc.)	450,000	450,000	300,000
2210302	Accommodation	500,000	500,000	350,000
2210303	Daily Subsistence Allowance	700,000	700,000	450,000
	<b>Printing, advertising and information supplies and services</b>			
2210503	Subscriptions to Newspapers, Magazines	50,000	50,000	50,000
2210502	Publishing and Printing Services	100,000	100,000	100,000
2210504	Advertising, Awareness and Publicity Campaigns	300,000	300,000	300,000
	<b>Training Expenses</b>			
2210711	Training Expenses	500,000	500,000	500,000
	<b>Hospitality supplies and services</b>			
2210802	Legislative drafting	2,000,000	1,500,000	1,000,000
2210801	Catering Services (receptions), Accommodation	400,000	400,000	400,000
2210802	Boards, Committees, Conferences and Seminars	450,000	450,000	400,000
	<b>Office and general supplies and services</b>			
2211101	General Office Supplies	400,000	400,000	350,000
	<b>Fuel oils and lubricants</b>			
2211201	Refined Fuels and Lubricants for Transport	800,000	800,000	800,000
	<b>Other operating expenses</b>			
2211306	Membership Fees, Subscriptions to Professional	200,000	200,000	200,000
2211399	Legal Aid and awareness	1,000,000	500,000	500,000
	<b>Routine maintenance-Vehicle</b>			
2220101	Maintenance expenses-Motor Vehicles	750,000	750,000	600,000
	<b>Sub Totals</b>	34,150,000	29,600,000	26,850,000
	<b>Non financial assets</b>			
3111002	Purchase of computers, printers and other equipment	300,000	200,000	-
3111009	Purchase of other Office Equipment	200,000	200,000	-
	<b>Sub Totals</b>	500,000	400,000	-
	<b>COUNTY PUBLIC SERVICE BOARD</b>			
	Use of Goods and Services	24,000,000	27,500,000	25,525,600
	Acquisition of Non -Financial Assets	1,000,000	500,000	400,000
	<b>Grand Total</b>	25,000,000	28,000,000	25,925,600
	<b>Human Resource Planning and Management</b>			
	Utilities, supplies and services			
2210101	Electricity	200,000	200,000	200,000
2210102	Water and sewerage charges	50,000	50,000	50,000
	<b>Communication, supplies and services</b>			
2210201	Telephone, Telex, Facsimile & mobile phone services	500,000	500,000	500,000
2210203	Courier and Postage	30,000	30,000	30,000
	<b>Domestic travel and subsistence, and other transportation costs</b>			
2210301	Travel costs	1,010,200	1,010,200	1,000,000
2210302	Accommodation	1,513,900	2,513,900	2,500,000
2210303	Daily Subsistence allowance	3,000,000	4,200,000	4,000,000
2210309	Field allowance	2,165,000	2,165,000	2,000,000
	<b>Printing, advertising and information supplies and services</b>			
2210502	Publishing and printing services	400,000	400,000	400,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	150,000	150,000	150,000
2210504	Advertising, Awareness and Publicity Campaigns	200,000	200,000	200,000
	<b>Rentals of produced assets</b>			
2210603	Payment of Rents and Rates - Residential	1,500,000	1,500,000	1,500,000
	<b>Training expenses</b>			
2210711	Staff training	2,199,600	2,300,000	1,500,000
2210701	Travel allowance	1,000,000	1,300,600	1,200,000
	<b>Hospitality supplies and services</b>			
2210801	Catering & Entertainment	1,255,000	2,150,000	2,000,000
2210802	Boards, Committees, Conferences and Seminars	1,980,700	2,584,700	2,400,000
	<b>Office and general supplies and services</b>			
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	500,000	500,000	500,000
2211102	Supplies and Accessories for Computers and Printers	300,000	300,000	200,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	120,000	120,000	120,000
	<b>Fuel oil and lubricants</b>			
2211201	Refined Fuels and Lubricants for Transport	2,000,000	2,500,000	2,500,000
	<b>Routine maintenance- office furniture</b>			

NYANDARUA COUNTY BUDGET ESTIMATES FOR THE 2024/2025 FINANCIAL YEAR				
Codes	Description	FY 2023/2024	FY 2024/2025	FY 2024/2025
		estimates as Approved	estimates as submitted	estimates as approved
		Kes.	Kes.	Kes.
2220210	Computer & Office Equipment Maintenance	150,000	150,000	100,000
2220299	Other Equipment & Tools Maintenance & Repair	-	-	-
	Specialised materials and supp	-	-	-
2211009	Education and Library Supplies	100,000	100,000	100,000
	Other Operating Expenses	-	-	-
2211306	Membership Fees,Subscriptions to Professional	500,000	500,000	500,000
2211305	Contracted guards and cleaning services	175,600	175,600	175,600
2220202	Maintenance of Office Furniture and Equipment	300,000	300,000	150,000
2220101	Maintenance Expenses - Motor Vehicles	500,000	500,000	500,000
2220299	Routine Maintenance - Other Assets	100,000	100,000	50,000
2211399	Development of HR policies	-	1,000,000	1,000,000
	Sub-total	24,000,000	27,500,000	25,525,600
	Non-financial			
3111001	Purchase of Office Furniture and Fittings	500,000	-	-
3111002	Purchase of Computers, Printers and other IT Equipment	500,000	500,000	400,000
	Sub-total	1,000,000	500,000	400,000
	<b>PUBLIC SERVICE, ADMINISTRATION AND DEVOLUTION</b>			
	Compensation to employees	2,250,000,000	2,296,800,000	2,296,800,000
	Use of Goods and Services	294,095,000	365,530,000	313,415,000
	Acquisition of Non -Financial Assets	2,800,000	1,730,000	1,300,000
	Kenya Devolution Support Program- KDSP Level 1 phase 2	-	37,500,000	37,500,000
	Recurrent Pending Bill	-	-	314,921
	Development	-	2,000,000	2,000,000
	Grand Total	2,546,895,000	2,703,560,000	2,651,329,921
	<b>Human Resource Management</b>			
2710102	County Gratuity	30,000,000	30,000,000	30,000,000
2710100	County Pension	100,000,000	100,000,000	80,000,000
2210910	Medical Insurance	100,000,000	170,900,000	130,900,000
	Operations			
	Communication, supplies and services			
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	350,000	400,000	400,000
2210203	Courier and Postal Services	60,000	60,000	60,000
	Domestic travel and subsistence, and other transportation cost			
2210301	Travel Costs (airlines, bus, railway, etc.)	600,000	600,000	600,000
2210303	Daily Subsistence Allowance	650,000	650,000	650,000
2210302	Accommodation	650,000	900,000	900,000
2210399	Staff Development & Welfare (KICOSCA)	12,000,000	12,000,000	15,000,000
2210399	Development of County KICOSCA Policy and Manuals and Other Staff Welfare Programs	1,000,000	-	-
	Printing, advertising and information supplies and services			
2210503	Subscriptions to Newspapers, Magazines and Periodicals	50,000	50,000	50,000
	Hospitality Supplies and services			
2210801	Catering Services (receptions),Gifts, Food and Drinks	200,000	300,000	300,000
2210801	Staff welfare and benevolent fund	1,000,000	1,000,000	800,000
2210899	Hospitality	200,000	340,000	300,000
2210802	Boards, Committees, Conferences and Seminars	1,000,000	800,000	800,000
2210802	Performance management	1,000,000	3,000,000	3,000,000
2210802	Sensitization of the county staff comprehensive cover and county pension schemes	100,000	-	200,000
2210802	HRM Programs (promotions, appointments, retirements, leaves )	400,000	800,000	600,000
2210802	human resource training and development policy	1,500,000	-	-
3111002	HRM Digitization of personel records (laptops, printer, scanners.)	1,000,000	900,000	900,000
2211311	County staff counselling wellness	1,500,000	500,000	1,500,000
	Office and general supplies and services			
2211101	General Office Supplies (papers, pencils, forms, small office equipment	340,000	350,000	350,000
2220202	Maintenance of Office Furniture and Equipment	-	100,000	50,000
	Fuel oils and lubricants			
2211201	Refined Fuels and Lubricants for Transport	50,000	300,000	500,000
	Training expenses			
2210799	Training Expenses -other	300,000	800,000	600,000
	Other operating expenses			
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	125,000	150,000	150,000
	Sub Total	254,075,000	324,900,000	268,610,000
	<b>Payroll</b>			
21000000	Compensation to Employees	2,250,000,000	2,296,800,000	2,296,800,000
	Communication, supplies and services			
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	250,000	250,000	250,000
2210203	Courier and Postal Services	-	40,000	40,000
	Domestic travel and subsistence, and other transportation cost			
2210303	Daily Subsistence Allowance	400,000	600,000	600,000
2210301	Travel Costs (airlines, bus, railway, etc.)	300,000	500,000	500,000
2210302	Accommodation	300,000	450,000	450,000
	Fuel oils and lubricants			
2211201	Refined Fuels and Lubricants for Transport	100,000	100,000	100,000
	printing, advertising and information supplies and services			
2210503	Subscriptions to Newspapers, Magazines and Periodicals	20,000	20,000	20,000
	Training expenses			
2210799	Training Expenses	200,000	500,000	500,000
	Hospitality supplies and services			

NYANDARUA COUNTY BUDGET ESTIMATES FOR THE 2024/2025 FINANCIAL YEAR				
Codes	Description	FY 2023/2024 estimates as Approved	FY 2024/2025 estimates as submitted	FY 2024/2025 estimates as approved
		Kes.	Kes.	Kes.
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000	400,000	400,000
2210802	Boards, Committees, Conferences and Seminars	250,000	350,000	350,000
	<b>Office and general supplies and services</b>			
2211101	General Office Supplies (papers, pencils, forms, small office equipment)	250,000	250,000	250,000
		2,270,000	3,460,000	3,460,000
	<b>Acquisition of Non-Financial Assets</b>			
3111001	Purchase of Office Furniture and Fittings	350,000	200,000	-
3111002	Purchase of Computers, Printers and other IT Equipment	450,000	200,000	200,000
	<b>Sub total</b>	<b>800,000</b>	<b>400,000</b>	<b>200,000</b>
	<b>Public Administration</b>			
	<b>Communication, Supplies and Services</b>			
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	220,000	220,000	220,000
2210203	Courier and Postal Services	5,000	5,000	5,000
	<b>Domestic Travel and Subsistence, and other Transportation costs</b>			
2210301	Travel Costs (airlines, bus, railway, etc.)	400,000	415,000	400,000
2210302	Accommodation	350,000	450,000	400,000
2210303	Daily Subsistence Allowance	450,000	450,000	450,000
2210309	Facilitation for ward development committees			
	<b>Printing, Advertising and Information Supplies and Services</b>			
2210503	Subscriptions to Newspapers, Magazines and Periodicals	30,000	30,000	30,000
2210504	Advertising, Awareness and Publicity Campaigns	50,000	10,000	10,000
2210599	Printing, Advertising - Other	50,000	50,000	50,000
	<b>Training Expenses</b>			
2210799	Civic Education	1,000,000	-	-
2210799	support for departmental public participation/civic education		1,000,000	2,000,000
2210799	capacity building of staff	300,000	300,000	300,000
	<b>Hospitality Supplies and Services</b>			
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000	200,000	200,000
2210802	Boards, Committees, Conferences and Seminars	650,000	650,000	500,000
	<b>Office and General Supplies and Services</b>			
2211101	General Office Supplies (papers, pencils, forms, small office equipment)	100,000	100,000	100,000
	<b>Fuel Oil and Lubricants</b>			
2211201	Refined Fuels and Lubricants for Transport	350,000	1,000,000	800,000
	<b>Other Operating Expenses</b>			
2211320	Temporary Committees Expenses	100,000	100,000	100,000
	<b>Routine Maintenance - vehicles</b>			
2220101	Maintenance Expenses - Motor Vehicles	200,000	500,000	400,000
	<b>Routine Maintenance - Other Assets</b>			
2220202	Maintenance of Office Furniture and Equipment	50,000	20,000	10,000
	<b>Sub-total</b>	<b>4,505,000</b>	<b>5,500,000</b>	<b>5,975,000</b>
	<b>Other Current Transfers, Grants and Subsidies</b>			
2640499	Kenya Devolution Support Program Level 1 - phase 2		37,500,000	37,500,000
	<b>Recurrent Pending Bills</b>			
2210101	Nyandarua County Council Offices- Electricity bill	-	-	314,921
		-	-	314,921
	<b>Sub-County and Ward Administration</b>			
	<b>Utilities, Supplies and Services</b>			
2210101	Electricity	50,000	350,000	350,000
2210102	Water and sewerage charges	50,000	50,000	50,000
	<b>Communication, Supplies and Services</b>			
2210201	Telephone, Telex, Facsimile and Mobile Phone	2,200,000	2,300,000	2,300,000
	<b>Domestic Travel and Subsistence, and other Transportation Costs</b>			
2210301	Travel Costs	2,000,000	2,250,000	2,250,000
2210302	Accommodation	1,000,000	1,250,000	1,250,000
2210303	Daily Subsistence Allowance	2,500,000	1,500,000	1,500,000
2210309	Field Allowance	5,500,000	5,700,000	5,700,000
2210309	Allowance arrears	2,030,000	2,300,000	2,300,000
	<b>Printing, Advertising and Information Supplies and Services</b>			
2210503	Subscriptions to Newspapers, Magazines and Periodicals	50,000	50,000	50,000
2210599	Printing, Advertising - Other	50,000	50,000	50,000
	<b>Rentals of Produced Assets</b>			
2210603	Premises Rent-sub county	2,000,000	1,200,000	1,200,000
	<b>Training Expenses</b>			
2210711	Training/Capacity development (KSG ARREARS)	700,000	800,000	800,000
	<b>Hospitality Supplies and Services</b>			
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	350,000	200,000	200,000
2210802	Boards, Committees, Conferences and Seminars	1,000,000		
	<b>Office and General Supplies and Services</b>			
2211101	General Office Supplies (papers, pencils, forms, small office equipment)	250,000	450,000	450,000
2211102	Supplies and Accessories for Computers and Printers	50,000	50,000	50,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	50,000	150,000	150,000
2211016	uniform for subcounty officers			
	<b>Fuel Oil and Lubricants</b>			
2211201	Refined Fuels and Lubricants for Transport	300,000	200,000	500,000
	<b>Other Operating Expenses</b>			
2211306	Membership fees, dues and subscription to professional and trade bodies	50,000	50,000	50,000
2211320	Temporary Committees	195,000	100,000	100,000
2211399	Emergency response allowances	270,000	200,000	200,000
	<b>Routine Maintenance - Other Assets</b>			

NYANDARUA COUNTY BUDGET ESTIMATES FOR THE 2024/2025 FINANCIAL YEAR				
Codes	Description	FY 2023/2024 estimates as Approved	FY 2024/2025 estimates as submitted	FY 2024/2025 estimates as approved
		Kes.	Kes.	Kes.
2220202	Maintenance of Office Furniture and Equipment	100,000	100,000	50,000
	Sub-total	20,745,000	19,300,000	19,550,000
	<b>Non-financial Assets</b>			
3111001	Purchase of Office Furniture and Fittings	2,000,000	-	-
3111002	Purchase of computers and IT accessories		1,000,000	800,000
	Sub Total	2,000,000	1,000,000	800,000
	<b>Enforcement &amp; Compliance</b>			
	<b>Communication, Supplies and Services</b>			
2210201	Telephone, Telex, Facsimile and Mobile Phone (airtime for all enforcement officers)	2,500,000	2,500,000	2,500,000
	<b>Domestic Travel and Subsistence, and other transportation costs</b>			
2210301	Travel Costs (airlines, bus, railway, etc.)	1,250,000	1,200,000	1,200,000
2210302	Accommodation	850,000	850,000	850,000
2210303	Daily Subsistence Allowance	1,050,000	1,050,000	1,050,000
2210302	Revenue enhancement(enforcement drives)			1,000,000
2210302	Field allowances			2,000,000
	<b>Printing, Advertising and Information Supplies and Services</b>			
2210503	Subscriptions to Newspapers, Magazines and Periodicals	100,000	50,000	50,000
	<b>Training Expenses</b>			
2210711	Training	1,550,000	1,550,000	2,000,000
	<b>Hospitality Supplies and Services</b>			
2210801	Catering Services	300,000	300,000	300,000
2210802	Boards, Committees, Conferences and Seminars	1,000,000	1,000,000	1,000,000
	<b>Office and General Supplies and Services</b>			
2211101	General Office Supplies (papers, pencils, forms, small office equipment)	200,000	320,000	320,000
2211103	Sanitary and Cleaning materials	100,000	100,000	100,000
	<b>Specialized materials and Supplies</b>			
2211016	county band equipments uniform, heavy gear, walkie talkie and handcuffs	2,000,000	600,000	600,000
	<b>Fuel Oil and Lubricants</b>			
2211201	Refined Fuels and Lubricants for Transport	450,000	1,400,000	1,400,000
	<b>Other Operating Expenses</b>			
2211313	security expenses	800,000	100,000	100,000
	<b>Routine Maintenance - Vehicles</b>			
2220101	Maintenance Expenses - Motor Vehicles	350,000	350,000	350,000
2220101	Repurposing and maintenance of 3 existing Land Rovers to Breakdowns for enforcement		1,000,000	1,000,000
		12,500,000	12,370,000	15,820,000
	<b>Non-financial Assets</b>			
3111001	Purchase of computers and IT accessories		330,000	300,000
	Sub total	-	330,000	300,000
	<b>development</b>			
3111001	Fencing of Motor Vehicle Holding Yard and Security Sentry box - O!Kalou Sub County		2,000,000	2,000,000
	Sub total	-	2,000,000	2,000,000
	<b>FINANCE, ECONOMIC PLANNING &amp; ICT</b>			
	<b>Use of goods</b>	136,255,116	158,527,500	163,699,600
	<b>County funds (reccurent)</b>	292,500,000	311,900,000	314,900,000
	Kenya Devolution Support Programme Level 1- B/f FY 2022-22	22,538,054	4,995,000	-
	Acquisition of Non -Financial Assets	9,100,000	16,033,250	13,960,000
	Recurrent Pending Bills	50,118,000	50,000,000	51,730,135
	County funds (dev.)-Nyandarua County Trade Development and Investment Fund	15,000,000	10,000,000	10,000,000
	Provision for development pending bills	-	-	100,000,000
	Development Expenditure	6,000,000	10,390,344	8,700,000
	Grand Total	531,511,170	561,846,094	662,989,735
	<b>County fund- Reccurent</b>			
2640100	County Bursary Fund (Flagship including Governor's kitty Kes. 110M, Extra Bursary: Magumu 4M, Nyakio 6M, Githabai 1M, Njabini 2M, Gathaara 3M, Engineer 2M, North Kinangop 6M, Murungaru 2M, Geta 3M, Githioro 3M, Wanjohi 4M, Kipipiri 0M, Kaimbaga 7M, Karau 5M, Rurii 1M, Kanjuiri 2.4M, Charagita 5M, Mirangine 3M, Weru 2M, Gatimu 2.5M, Gathanji 6M, Kiriita 4M, Leshau Pondo 2M, Shamata 5M, Ndaragwa central 4M)	182,500,000	196,900,000	194,900,000
2640300	County Emergency Fund	40,000,000	45,000,000	50,000,000
7320016	County Mortgage Fund	70,000,000	70,000,000	70,000,000
	Sub Totals	292,500,000	311,900,000	314,900,000
	<b>County fund- Development</b>			
7320300	Nyandarua County Trade Development and Investment Authority Fund	15,000,000	10,000,000	10,000,000
	Sub-total	15,000,000	10,000,000	10,000,000
	<b>Public Finance Management</b>			
	<b>Operations and Maintenance</b>			
2210101	Electricity			
	<b>Office and general supplies and services</b>			
2211101	General Office Supplies	500,000	500,000	500,000
2211103	Sanitary and Cleaning materials	150,000	165,000	150,000
	<b>Communication, supplies and services</b>			

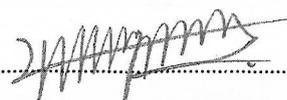
NYANDARUA COUNTY BUDGET ESTIMATES FOR THE 2024/2025 FINANCIAL YEAR				
Codes	Description	FY 2023/2024 estimates as Approved	FY 2024/2025 estimates as submitted	FY 2024/2025 estimates as approved
		Kes.	Kes.	Kes.
2210201	Telephone,Telex,Facsimile & mobile phone services	600,000	600,000	600,000
2210203	Courier and Postage	45,000	40,000	40,000
	<b>Domestic travel and subsistence, and other transportation costs</b>			
2210301	Travel costs	800,000	800,000	800,000
2210302	Accommodation	1,200,000	1,200,000	1,200,000
2210303	Daily Subsistence	1,200,000	1,200,000	1,200,000
2210309	Field allowance	412,500	625,100	625,100
	<b>Foreign travel, subsistence and other transportation costs</b>			
2210401	Foreign travel costs	71,660	200,000	200,000
2210402	Accommodation	300,000	200,000	200,000
2210403	Daily Subsistence Allowance( foreign travels)	277,345	200,000	200,000
2210404	Sundry Items (e.g. airport tax, taxis, etc...)	100,000	100,000	100,000
	<b>Printing , advertising and information supplies and services</b>			
2210502	Publishing and printing services	100,000	100,000	100,000
2210503	Newspaper, Magazine, etc.	75,000	75,000	75,000
2210504	Advertisement & Publicity (Press/Radio/TV Ads, etc.)	75,000	75,000	75,000
2220210	IFMIS support, training and maintenance		800,000	800,000
	<b>Training expenses</b>			
2210701	Mileage allowances	100,000	205,000	205,000
2210711	Capacity building	300,000	400,000	400,000
2210711	Training expenses	500,000	522,400	500,000
2210712	Technical training (ICPAK)	300,000	350,000	350,000
2210303	Daily Subsistence	500,000	500,000	500,000
	<b>Hospitality supplies and services</b>			
2210801	Catering & Entertainment	550,000	500,000	500,000
2210802	Boards, Committees, Conferences and Seminars	500,000	500,000	500,000
	<b>Fuel oil and lubricants</b>			
2211201	Fuel and oils	400,000	1,000,000	800,000
	<b>Routine maintenance- office furniture</b>			
2220210	Maintenance of motor vehicles		-	-
2220210	Computer & Office Equipment Maintenance	50,000	50,000	30,000
2220299	Other Equipment & Tools Maintenance & Repair	50,000	100,000	50,000
	<b>Sub Total</b>	<b>9,156,505</b>	<b>11,007,500</b>	<b>10,700,100</b>
	<b>Non-Financial Assets</b>			
3111002	Purchase of laptops	300,000	450,000	200,000
3111002	Purchase of heavy duty/printer/Scanner	-	110,000	110,000
3111001	Construction and shelving of 2 (No) containers	-	-	-
3111001	Purchase of office furniture and fittings	-	350,000	250,000
	<b>Sub total</b>	<b>300,000</b>	<b>910,000</b>	<b>560,000</b>
	<b>Recurrent Pending Bills</b>			
2220210	Purchase and Supply of Tyres (Gatheru Ventures)	118,000	-	-
2220210	Kenya Revenue Authority (Tax Assessment Demand)	50,000,000	50,000,000	50,000,000
	<b>Sub- Total</b>	<b>50,118,000</b>	<b>50,000,000</b>	<b>50,000,000</b>
	<b>Exchequer and Donor Funding Requisition</b>			
	<b>Communication, supplies and services</b>			
2210201	Telephone,Telex,Facsimile & mobile phone services	100,000	100,000	100,000
	<b>Domestic travel and subsistence , and other transportation costs</b>			
2210301	Travel costs	1,700,000	1,500,000	1,700,000
2210302	Accommodation	1,000,000	1,000,000	1,300,000
2210303	Daily Subsistence	2,000,000	2,000,000	2,200,000
2210303	Daily Subsistence		1,500,000	1,800,000
	<b>Fuel oil and lubricants</b>			
2211201	Refined Fuel and oils	200,000	600,000	600,000
	<b>Sub total</b>	<b>5,000,000</b>	<b>6,700,000</b>	<b>7,700,000</b>
	<b>Financial Reporting</b>			
2211009	Education and Library Supplies	50,000	50,000	50,000
	<b>Specialized materials and supplies</b>			
2211016	Staff uniforms	50,000	50,000	50,000
	<b>Office and general supplies and services</b>			
2211101	Office Supply & Printing	300,000	500,000	300,000
	<b>Communication, supplies and services</b>			
2210201	Telephone,Telex,Facsimile & mobile phone services	250,000	250,000	250,000
2210203	Courier and Postage	20,000	20,000	5,000
	<b>Domestic travel and subsistence, and other transportation costs</b>			
2210301	Travel costs	800,000	1,000,000	1,000,000
2210303	Daily Subsistence	800,000	950,000	950,000
	<b>Foreign travel and subsistence , and other transportation costs</b>			
2210403	Daily Subsistence	150,000	-	-
	<b>Printing , advertising and onformation supplies and services</b>			
2210503	Newspaper, Magazine, etc.	20,000	20,000	20,000
2210502	Publishing and Printing Services	200,000	200,000	200,000
	<b>Training expenses</b>			
2210711	Technical training (ICPAK)	200,000	700,000	500,000
2210711	IFMIS Training and Intergration of Funds and Grants Including Accruals Accounting basis		2,000,000	1,500,000
2210712	Capacity building of staff	200,000	200,000	200,000
2210303	Daily Subsistence	400,000	400,000	400,000
	<b>Hospitality supplies and services</b>			
2210801	Catering & Entertainment	300,000	500,000	500,000
2210802	Boards, Committees, Conferences and Seminars	840,000	850,000	800,000

NYANDARUA COUNTY BUDGET ESTIMATES FOR THE 2024/2025 FINANCIAL YEAR				
Codes	Description	FY 2023/2024 estimates as Approved	FY 2024/2025 estimates as submitted	FY 2024/2025 estimates as approved
		Kes.	Kes.	Kes.
	<b>External Audit Coordination &amp; support</b>			
2210801	Catering & Entertainment	763,495	500,000	500,000
2210301	Travel costs	500,000	650,000	600,000
2210302	Accommodation	500,000	550,000	500,000
	<b>Other operational expences</b>			
2211306	Membership Fees, Subscriptions to Professional Bodies	150,000	150,000	150,000
2211306	Professional Subscription Fee (CPA)	150,000	160,000	160,000
	<b>Fuel oil and lubricants</b>			
2211201	Refined Fuel and oils	250,000	300,000	300,000
	<b>Sub total</b>	<b>6,893,495</b>	<b>10,000,000</b>	<b>8,935,000</b>
	<b>Supply Chain Management</b>			
	<b>Utilities, supplies and services</b>			
2210102	Water and sewerage	-	-	-
	<b>Communication, supplies and services</b>			
2210201	Communication (telephone, internet etc )	170,000	170,000	170,000
2210203	Courier and postage	42,500	42,500	42,500
	<b>Domestic travel and subsistence , and other transportation costs</b>			
2210303	Daily Subsistence	575,000	600,000	600,000
2210309	Field allowances	610,000	600,000	600,000
	<b>Printing , advertising and onformation supplies and services</b>			
2210502	Printing of accountable documents	170,000	170,000	170,000
2210503	Newspaper, magazine etc	17,000	17,000	17,000
2210504	Advertising, awareness and publicity campaigns	300,000	300,000	300,000
	<b>Training expenses</b>			
2210701	Travel allowances	750,000	750,000	750,000
2210711	Capacity building of staff	300,000	300,000	300,000
2210711	Technical training (KISM)	1,200,000	1,200,000	1,200,000
	<b>Hospitality supplies and services</b>			
2210801	Catering	700,000	700,000	700,000
2210802	Boards Conferences, Committees & Seminars	750,000	750,000	750,000
	<b>Office and general supplies and services</b>			
2211101	Office supply and printng	500,000	500,000	500,000
2211102	Supplies and Accessories for Computers and Printers	500,000	500,000	400,000
	<b>Fuel oil and lubricants</b>			
2211201	Refined fuels and lubricants	500,000	300,000	300,000
	<b>Other operational expences</b>			
2211306	Professional license fees	500,000	500,000	500,000
3111112	Tagging for the Asset management Information System	-	-	-
	<b>Routine maintenance- office furniture</b>			
2220210	Maintenance of Office Furniture and equipment	-	300,000	150,000
	<b>Office and general supplies and services</b>			
2211103	Sanitary expenses	90,000	90,000	90,000
2220210	Asset management (Asset Register)			
	<b>Sub-Total</b>	<b>7,674,500</b>	<b>7,789,500</b>	<b>7,539,500</b>
	<b>Asset Management</b>			
	<b>Communication, suppltes and services</b>			
2210202	Communication (telephone, internet etc)	50,000	50,000	50,000
2210203	Courier and Postal Services	10,000	10,000	5,000
	<b>Domestic travel and subsistence, and other transportation costs</b>			
2210301	Travel Costs	100,000	100,000	100,000
2210303	Daily Subsitence Allowance	300,000	400,500	300,000
2210310	Field allowances	100,000	100,000	100,000
	<b>Training expenses</b>			
2210711	Capacity building of staff and staff training	500,000	500,000	440,000
	<b>Sub-Total</b>	<b>1,060,000</b>	<b>1,160,500</b>	<b>995,000</b>
	<b>Non-Financial Assets</b>			
3111112	Tagging for the Asset management Information System	-	250,000	150,000
3111112	Purchase of Asset Coding Software	-	2,300,000	2,300,000
3111001	Purchase of office.furniture and fittings	-	500,000	-
	<b>Sub-Total</b>	<b>-</b>	<b>3,050,000</b>	<b>2,450,000</b>
	<b>Internal Audit</b>			
	<b>Utilities, supplies and services</b>			
2210101	Electricity	140,000	140,000	140,000
2210102	Water and sewerage	100,000	50,000	50,000
	<b>Communication, supplies and services</b>			
2210201	Telephone & mobile phone services	600,000	600,000	600,000
	<b>Domestic travel and subsistence , and other transportation costs</b>			
2210301	Travel Costs	1,000,000	1,000,000	1,000,000
2210303	Daily Subsistence Allowance	1,100,000	1,000,000	1,000,000
2210310	Field allowances	1,500,000	1,500,000	1,200,000
	<b>Printing , advertising and information supplies and services</b>			
2210503	Subscriptions to Newspapers, magazines	40,000	40,000	40,000
	<b>Rentals of produced assets</b>			
2210603	Premises Rent	800,000	800,000	800,000
	<b>Training expenses</b>			
2210711	Capacity building of staff and staff training	700,000	700,000	700,000
	<b>Hospitality supplies and services</b>			
2210801	Catering	1,100,000	1,200,000	800,000
2210802	Boards Conferences, Committees & Seminars	1,000,000	1,000,000	800,000

*[Handwritten Signature]*

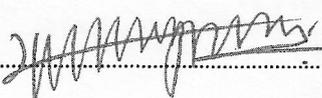
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NYANDARUA COUNTY BUDGET ESTIMATES FOR THE 2024/2025 FINANCIAL YEAR				
Codes	Description	FY 2023/2024 estimates as Approved	FY 2024/2025 estimates as submitted	FY 2024/2025 estimates as approved
		Kes.	Kes.	Kes.
	<b>Office and general supplies and services</b>			
2211102	Supplies and Accessories for Computers and Printers	170,000	100,000	100,000
2211103	Sanitary and cleaning services	100,000	70,000	70,000
	<b>Fuel oil and lubricants</b>			
2211201	Refined fuels and lubricants	250,000	450,000	400,000
	<b>Other operational expenses</b>			
2211306	Membership fees and subscriptions	100,000	100,000	100,000
	<b>Routine maintenance- vehicle</b>			
2220101	Maintenance Expenses - Motor vehicle	400,000	200,000	200,000
	<b>Routine maintenance- other assets</b>			
2220210	Maintenance of computers software and network	50,000	50,000	50,000
	<b>Sub total</b>	<b>9,150,000</b>	<b>9,000,000</b>	<b>8,050,000</b>
	<b>Internal Audit Committee</b>			
	<b>Domestic travel and subsistence , and other transportation costs</b>			
2210303	Daily Subsistence Allowance	300,000	400,000	400,000
2210310	Field allowances	200,000	300,000	300,000
2210302	Accommodation	250,000	300,000	300,000
	<b>Training expenses</b>			
2210701	Mileage allowances	300,000	400,000	400,000
2210711	Capacity building of staff	300,000	400,000	400,000
	<b>Hospitality supplies and services</b>			
2210801	Catering	300,000	400,000	400,000
2210802	Boards Conferences, Committees & Seminars	500,000	600,000	600,000
	<b>Office and general supplies and services</b>			
2211101	Office supply and printing	200,000	200,000	200,000
	<b>Sub Total</b>	<b>2,350,000</b>	<b>3,000,000</b>	<b>3,000,000</b>
	<b>Recurrent Pending Bill</b>			
2210603	Premises Rent- John Kiama Mwangi-Jorah House O'Kalou			800,000
				800,000
	<b>Revenue Enhancement and Monitoring</b>			
	<b>Utilities, supplies and services</b>			
2210101	Electricity	150,000	150,000	150,000
2210102	Water	90,000	90,000	90,000
	<b>Communication, supplies and services</b>			
2210201	Telephone,Telex, mobile phone services	300,000	300,000	300,000
	<b>Domestic travel and subsistence , and other transportation costs</b>			
2210301	Subsistence Allowances	500,000	1,000,000	1,000,000
2210302	Accommodation & domestic travel	500,000	1,000,000	1,000,000
2210302	Revenue enhancement(enforcement drives)	500,000	1,000,000	-
2210303	Revenue supervision Expenses	850,000	1,000,000	1,000,000
2210310	Field allowances (arrears)	1,000,000	-	-
2210302	Travel costs	-	800,000	800,000
	<b>Printing, advertising and information supplies and services</b>			
2210502	Printing of accountable documents	2,300,000	2,650,000	2,700,000
2210503	Subscription to Newspapers, magazines	100,000	100,000	100,000
2210504	Advertising, Awareness & Publicity	400,000	400,000	400,000
	<b>Rentals of produced assets</b>			
2210603	Premises Rent	700,000	700,000	750,000
	<b>Training expenses</b>			
2210711	Training expenses	400,000	400,000	400,000
	<b>Hospitality supplies and services</b>			
2210801	Catering	300,000	300,000	400,000
2210802	Seminars	-	-	-
2210802	Operationalization - Nyandarua County Revenue Board	3,000,000	-	-
	<b>Specialized materials and supplies</b>			
2211006	Purchase of Motor Vehicle Tyres	500,000	500,000	1,000,000
2211016	Purchase of uniforms and clothing- staff	350,000	450,000	800,000
	<b>Office and general supplies and services</b>			
2211101	General office supplies	800,000	800,000	700,000
	<b>Fuel oil and lubricants</b>			
2211201	Fuel and oils	700,000	2,000,000	1,650,000
	<b>Other operational expenses</b>			
2211306	Subscription professional fees	150,000	60,000	60,000
2211313	Security Expenses Armed Police(cess points)	1,500,000	1,800,000	1,800,000
2211311	Consultancy on revenue enhancement			3,000,000
	<b>Routine maintenance- vehicles</b>			
2220101	Vehicles maintenance	1,100,000	1,400,000	1,300,000
2220101	Kinangop sub county vehicle repurposing	-	800,000	-
2220299	Maintenance of cess points (Houses)	500,000	600,000	600,000
	<b>Sub total</b>	<b>18,240,000</b>	<b>18,300,000</b>	<b>20,000,000</b>
	<b>Non-financial assets</b>			
3111002	Purchase of computers, printers and other IT equipment	-	400,000	400,000
3111002	Purchase of Revenue Vehicle - Kipipiri Sub County	7,000,000	-	-
3111002	Purchase of Revenue Motor Vehicle - Engineer	-	7,000,000	7,000,000
	<b>Sub total</b>	<b>7,000,000</b>	<b>7,400,000</b>	<b>7,400,000</b>
	<b>Revenue collection &amp; Administration including automation</b>			



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NYANDARUA COUNTY BUDGET ESTIMATES FOR THE 2024/2025 FINANCIAL YEAR				
Codes	Description	FY 2023/2024 estimates as Approved	FY 2024/2025 estimates as submitted	FY 2024/2025 estimates as approved
		Kes.	Kes.	Kes.
	<b>Utilities, supplies and services</b>			
2210101	Electricity	200,000	200,000	200,000
2210102	Water	60,000	60,000	60,000
	<b>Communication, supplies and services</b>			
2210203	Postage & Communication (Telephone, Internet, etc.)	200,000	200,000	200,000
	<b>Domestic travel and subsistence , and other transportation costs</b>			
2210301	Travel costs	600,000	640,000	600,000
2210303	Daily Subsistence Allowance	1,000,000	1,000,000	1,000,000
2210310	Field allowances	11,000,000	3,000,000	9,000,000
2210302	Accomodation	800,000	800,000	800,000
2210303	Formulation of Nyandarua Revenue Administration Bill	-	2,000,000	1,000,000
2210303	Preparation of Finance Bill	-	2,000,000	1,000,000
	<b>Rentals of produced assets</b>			
2210603	Premises Rent-sub county	500,000	500,000	500,000
	<b>Training expenses</b>			
2210711	Staff training	200,000	200,000	200,000
	<b>Hospitality supplies and services</b>			
2210802	Boards, committees and seminars	300,000	300,000	300,000
2210302	Catering	-	300,000	300,000
	<b>Fuel oil and lubricants</b>			
2211201	Fuel and oils	1,300,000	1,300,000	1,000,000
	<b>Contracted professional services</b>			
2211310	B5K Revenue automation commission	18,000,000	18,000,000	13,000,000
	<b>Sub total</b>	<b>34,160,000</b>	<b>30,500,000</b>	<b>29,160,000</b>
	<b>Recurrent Pending Bill</b>			
2210603	Premises Rent- Ol'Kalou Office- John Kiama Mwangi-Jorah House Ol'Kalou	-	-	334,135
2210502	Dayton Down printers FY 2022-23	-	-	300,000
2210502	Gentee Enterprises Ltd FY 2022-23	-	-	296,000
				<b>930,135</b>
	<b>Planning and Economic Development</b>			
	<b>Operations and maintenance</b>			
	<b>Communication, supplies and services</b>			
2210201	Telephone,Telex, mobile phone services	300,000	300,000	300,000
	<b>Domestic travel and subsistence , and other transportation costs</b>			
2210301	Travel costs	500,000	500,000	500,000
2210303	Daily Subsistence Allowance	-	-	-
2210302	Accommodation	750,000	700,000	700,000
2210303	Preparation of ADP	700,000	1,100,000	1,100,000
2210303	Development of Departmental Strategic Plans	650,000	-	-
2210303	Development of County Indicator Handbook	750,000	-	-
2210303	Preparation of Sector Plans	300,000	-	-
2210303	CIDP3 Strategic Environment Assessment (SEA) - Compliance with EMCA 2019	-	3,000,000	1,000,000
2210303	Establishment of County Plans Repository	-	1,000,000	1,000,000
	<b>Foreign travel, subsistence and other transportation costs</b>			
2210401	Foreign travel costs	300,000	1,800,000	1,000,000
2210402	Accomodation	300,000	880,000	700,000
2210403	Daily Subsistence Allowance( foreign travels)	500,000	1,500,000	1,200,000
2210404	Sundry Items (e.g. airport tax, taxis, etc...)	100,000	600,000	500,000
	<b>Printing, advertising and onformation supplies and services</b>			
2210502	Printing and publishing services	-	-	-
2210504	Advertising awareness and publicity campaigns	200,000	200,000	200,000
	<b>Training expenses</b>			
2210799	Staff Training expenses	900,000	900,000	900,000
2211306	Professional Subscription Fee	50,000	50,000	50,000
2210799	Technical training	260,000	300,000	300,000
	<b>Hospitality supplies and services</b>			
2210801	Catering services accommodation, foods & drinks	500,000	500,000	500,000
2210802	Boards Conferences, Committees & Seminars	850,000	850,000	850,000
2210802	Public participation Forums	-	-	-
2210802	ADP Public participation Forum	700,000	700,000	700,000
	<b>Office and general supplies and services</b>			
2211101	General office supplies	300,000	300,000	300,000
2211102	Supplies and accessories for computers and printers	60,616	70,000	70,000
2211103	Sanitary and cleaning services	80,000	80,000	80,000
	<b>Other expenses</b>			
2210800	Mwananchi Budget preparation and publicizing	-	-	3,000,000
	<b>Routine maintenance- vehicles</b>			
2220101	Maintenance expenses - Motor vehicles	300,000	300,000	300,000
2220210	Maintenance expenses - Computers, software and network	100,000	100,000	100,000
	<b>Medium-term planning</b>			
2210802	CIDP 3 Review	-	2,000,000	1,000,000
	<b>Sub-Total</b>	<b>9,450,616</b>	<b>17,730,000</b>	<b>16,350,000</b>
	<b>Kenya Devolution Support Programme Level I- B/f FY 2022-22</b>	<b>22,538,054</b>		
	Supply and Delivery of Real Time Kinematic GNSS Equipment - Pending Bill KDSP 2/County Contribution 2021/2022 - IT Vision Limited		4,995,000	
	<b>Sub Total</b>	<b>22,538,054</b>	<b>4,995,000</b>	
	<b>Provision for Development pending Bills</b>			<b>100,000,000</b>



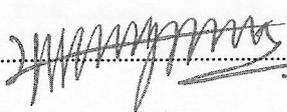
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NYANDARUA COUNTY BUDGET ESTIMATES FOR THE 2024/2025 FINANCIAL YEAR				
Codes	Description	FY 2023/2024 estimates as Approved	FY 2024/2025 estimates as submitted	FY 2024/2025 estimates as approved
		Kes.	Kes.	Kes.
	<b>Economic Modelling and Research</b>			
	<b>Communication, supplies and services</b>			
2210201	Telephone, Facsimile and Mobile Phone Services	100,000	100,000	100,000
	<b>Domestic travel and subsistence , and other transportation costs</b>			
2210301	Travel Costs (airlines, bus, railway, etc.)	650,000	650,000	400,000
2210303	Daily Subsistence Allowance	450,000	450,000	400,000
	<b>Hospitality supplies and services</b>			
2210802	Boards, Committees, Conferences and Seminars	400,000	400,000	350,000
2210302	Accommodation	650,000	650,000	600,000
	<b>Office and general supplies and services</b>			
2211101	General Office Supplies	350,000	350,000	300,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	50,000	50,000	50,000
	<b>Training expenses</b>			
2210704	Hire of training facilities and Equipment	350,000	300,000	300,000
	<b>Sub Totals</b>	<b>3,000,000</b>	<b>2,950,000</b>	<b>2,500,000</b>
	<b>County Statistics and Data Bank</b>			
	<b>Operations</b>			
	<b>Domestic travel and subsistence , and other transportation costs</b>			
2210303	Development of annual county factsheet	500,000	500,000	500,000
2210303	County statistical analysis	500,000	500,000	500,000
2210310	Field operational allowances- data collection	500,000	500,000	500,000
2210303	Capacity Development on data collection and analysis	300,000	300,000	300,000
2210303	Daily Subsistence Allowance	800,000	700,000	500,000
2210309	Field allowances	-	-	-
	<b>Hospitality supplies and services</b>			
2210801	Catering Services	500,000	500,000	500,000
2210801	Statistical Abstract review and update	500,000	300,000	300,000
2210802	Boards, Committees, Conferences and Seminars	500,000	500,000	500,000
	<b>Training expenses</b>			
2210711	Staff training expenses	400,000	400,000	400,000
	<b>Printing , advertising and onformation supplies and services</b>			
2210502	Printing and publishing services	500,000	500,000	500,000
2210504	Awareness and publicity campaigns	400,000	350,000	350,000
	<b>Sub Totals</b>	<b>5,400,000</b>	<b>5,050,000</b>	<b>4,850,000</b>
	<b>County Budgeting</b>			
	<b>Communication, supplies and services</b>			
2210201	Telephone,Telex,Facsimile & mobile phone services	300,000	300,000	300,000
2210202	Internet Connections	-	-	-
	<b>Domestic travel and subsistence , and other transportation costs</b>			
2210303	Daily Subsistence Allowance	-	-	-
2210303	Budget performance review	500,000	500,000	500,000
2210302	Travel and subsistence	500,000	600,000	600,000
2210301	Travel Cost	300,000	300,000	300,000
2210302	Accomodation	500,000	500,000	500,000
2210310	Field operational allowances	-	-	-
2210303	Preparation of CBROP	500,000	800,000	700,000
2210303	Preparation of CFSP	800,000	1,200,000	1,000,000
2210303	Preparation of CDMSP	500,000	600,000	600,000
2210303	County Annual Progress Reports (CAPRs)	-	700,000	700,000
2210303	Preparation of Supplementary Budgets	1,000,000	1,100,000	1,000,000
2210303	Preparation of Annual Estimates	1,200,000	1,200,000	1,000,000
	<b>Foreign travel, subsistence and other transportation costs</b>			
2210401	Foreign travel costs	400,000	400,000	400,000
2210402	Accomodation	400,000	400,000	400,000
2210403	Daily Subsistence Allowance( foreign travels)	500,000	500,000	500,000
2210403	Joint Participatory Budget Training		2,000,000	2,000,000
2210404	Sundry Items (e.g. airport tax, taxis, etc...)	250,000	250,000	200,000
	<b>Printing , advertising and onformation supplies and services</b>			
2210502	Printing and publishing services	100,000	100,000	100,000
2210504	Awareness and publicity campaigns	500,000	500,000	500,000
	<b>Training expenses</b>			
2210704	Hire of facilities and Equipment	120,000	120,000	120,000
2210711	Staff training expenses	150,000	150,000	150,000
	<b>Hospitality supplies and services</b>			
2210801	Catering services accomodation, foods & drinks	700,000	820,000	750,000
2210802	Boards Conferences, Committees & Seminars	1,000,000	1,000,000	1,000,000
2210802	CFSP Public Participation	600,000	1,000,000	800,000
2210802	Budgeting and Planning Civic Education - (Mwananchi Budget)	600,000	700,000	700,000
2210302	Accomodation	1,200,000	1,200,000	1,000,000
	<b>Specialized materials and supplies</b>			
2211016	Staff uniforms	200,000	200,000	200,000
	<b>Office and general supplies and services</b>			
2211101	General office supplies	500,000	500,000	500,000
	<b>Fuel oil and lubricants</b>			
2211201	Refined fuels and lubricants	700,000	1,000,000	1,000,000
	<b>Reasearch, feasibility studies, project preparation and design</b>			
2220202	maintenance of office furniture and equipment		100,000	50,000
	<b>Sub Total</b>	<b>14,020,000</b>	<b>18,740,000</b>	<b>17,570,000</b>



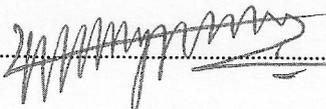
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NYANDARUA COUNTY BUDGET ESTIMATES FOR THE 2024/2025 FINANCIAL YEAR				
Codes	Description	FY 2023/2024 estimates as Approved	FY 2024/2025 estimates as submitted	FY 2024/2025 estimates as approved
		Kes.	Kes.	Kes.
	<b>Non-financial Assets</b>			
3111002	Purchase of Computers and Accessories	1,000,000	1,000,000	700,000
3111002	Purchase of Office furniture and fittings	-	773,250	300,000
	<b>Sub Total</b>	<b>1,000,000</b>	<b>1,773,250</b>	<b>1,000,000</b>
	<b>Monitoring and Evaluation</b>			
	<b>Domestic travel and subsistence, and other transportation costs</b>			
2210303	Daily Subsistence Allowance	700,000	700,000	700,000
2210301	Travel costs	500,000	500,000	500,000
2210310	Accommodation	400,000	400,000	400,000
2210303	Field Allowance	-	400,000	400,000
2210303	Joint Development Progress Monitoring	-	-	10,000,000
	<b>Printing, advertising and information supplies and services</b>			
2210504	Advertising, Awareness and Publicity Campaigns	200,000	200,000	200,000
2210599	Printing, Advertising - Other	200,000	200,000	200,000
	<b>Training expenses</b>			
2210711	Staff training expenses	250,000	250,000	250,000
2210704	Hire of Tents and Halls and public address system	-	-	-
	<b>Operationalization of CIME5</b>			
	<b>Hospitality supplies and services</b>			
2210802	Boards, Committees, Conferences and Seminars	400,000	400,000	400,000
	<b>Routine maintenance- vehicles</b>			
2220101	Maintenance expenses - Motor vehicles	-	-	-
	<b>Office and general supplies and services</b>			
2211101	General Office Supplies	100,000	100,000	100,000
	<b>Fuel oil and lubricants</b>			
2211201	Refined Fuels and Lubricants -Other	450,000	450,000	450,000
	<b>Sub total</b>	<b>3,200,000</b>	<b>4,000,000</b>	<b>14,000,000</b>
	<b>Resource Mobilization and Debt Management</b>			
	<b>Operations</b>			
2210303	Development of county Debt Bank	-	-	-
2210303	County Debt analysis	300,000	300,000	300,000
2210303	Capacity Development on Resource Mobilization Strategies	200,000	200,000	200,000
2210309	County Resource Mapping and Documentation	200,000	200,000	200,000
2210310	Operationalization of Resource Mobilization Committee	300,000	300,000	300,000
	<b>Hospitality supplies and services</b>			
2210801	Catering Services	200,000	200,000	200,000
2210802	Boards, Committees, Conferences and Seminars	300,000	300,000	300,000
2210802	Development of County PPP Policy	700,000	700,000	700,000
	<b>Printing , advertising and onformation supplies and services</b>			
2210502	Printing and publishing services	200,000	200,000	200,000
2210504	Awareness and publicity campaigns	100,000	100,000	100,000
	<b>Office and general supplies and services</b>			
2211101	General office supplies	200,000	200,000	200,000
	<b>Fuel oil and lubricants</b>			
2211201	Refined fuels and lubricants	300,000	300,000	300,000
	<b>Reasearch, feasibility studies, project preparation and design</b>			
	<b>Contracted Professional Services</b>			
	<b>Sub Total</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>
	<b>ICT &amp; E-government Services</b>			
	<b>Communication, Supplies and Services</b>			
2210201	Telephone, Telex, Facsimile and Mobile Phone (airtime for all ICT officers)	600,000	700,000	700,000
2210299	IP BASED Surveylance and CCTV monitoring	50,000	100,000	100,000
2210202	Domain and Website Hosting	150,000	200,000	200,000
2210207	Purchase of Internet (Bandwidth) capacity - For Internet at Headquarters and Subcounty offices	350,000	850,000	850,000
2210207	Digital capacity building for mwananchi programme	-	300,000	300,000
2210203	Courier and Postal Services	-	25,000	25,000
	<b>Domestic Travel and Subsistence, and other Transportation Costs</b>			
2210301	Travel Costs (Airlines, bus, Railway, Mileage allowances, etc)	450,000	600,000	600,000
2210303	Daily Subsistence allowance	700,000	800,000	800,000
2210701	Mileage Allowance	-	300,000	300,000
	<b>Printing, Advertising and Information Supplies and Services</b>			
2210502	Publishing and Printing	50,000	50,000	50,000
2210504	Newspapers and Periodicals	50,000	50,000	50,000
	<b>Training Expenses</b>			
2220210	Training Expenses (Capacity Building)	100,000	850,000	850,000
	<b>Hospitality Supplies and Services</b>			
2210801	Catering Services	300,000	350,000	350,000
2210802	Boards, Committees, Conferences and Seminars	500,000	650,000	650,000
	<b>Office and General Supplies and Services</b>			
2211101	Office and General office supplies	200,000	200,000	200,000
2211103	Sanitary and cleaning services	-	125,000	125,000
2211016	Purchase of Protective gear and tools	-	100,000	100,000
	<b>Fuel Oil and Lubricants</b>			
2211201	Fuel and oils	400,000	600,000	600,000
	<b>Other Operating Expenses</b>			
2211306	Membership Fees, Subscriptions to Professional and Trade Bodies	50,000	50,000	50,000
2211311	Power Protection and Data Integrity (Contracted technical service)	-	200,000	200,000



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Codes	Description	FY 2023/2024 estimates as Approved	FY 2024/2025 estimates as submitted	FY 2024/2025 estimates as approved
		Kes.	Kes.	Kes.
	<b>Research, feasibility studies on Emerging trends and Technologies</b>			
3111401	Review of the County ICT Policy	-	200,000	200,000
3111401	Prototyping and piloting of automated services	-	400,000	400,000
	<b>Routine Maintenance - Vehicles</b>			
2220101	Maintenance of Motor Vehicles	200,000	250,000	250,000
	<b>Routine Maintenance - Other Assets</b>			
2220210	Maintenance of Computers, Software and Networks; Ups, Biometric Access Maintenance (Periodic), photocopy machines and Departments Support	200,000	800,000	800,000
2220210	Maintenance of Website	-	600,000	600,000
	<b>Creativity and Innovation</b>			
2220210	Youth training on Computer Skills and online Work (Ajira Programme)	150,000	250,000	-
	<b>Sub Total</b>	<b>4,500,000</b>	<b>9,600,000</b>	<b>9,350,000</b>
	<b>Non financial assets</b>			
3111002	Purchase of computers, printers and other equipment	300,000	600,000	500,000
3111112	Computer softwares - for Network and Antivirus	50,000	350,000	300,000
3111112	Operating system /Office licenses and subscriptions	50,000	100,000	100,000
3111112	Establishment of County Management Information System: Reporting and Project Management Modules		1,200,000	1,200,000
3111112	Technical Support - Systems	400,000	250,000	250,000
3111001	Purchase of office furniture and fittings		400,000	200,000
	<b>Sub total</b>	<b>800,000</b>	<b>2,900,000</b>	<b>2,550,000</b>
	<b>Development</b>			
	<b>Purchase of Specialised Plant, Equipment and Machinery</b>			
3111111	Construction and equipping of communication MAST	3,000,000	2,575,344	2,500,000
3111111	Installation of Surveillance Systems	500,000	500,000	500,000
3111111	Extension of fibre optic connectivity		1,000,000	700,000
3111111	Installation of Local Area Network (LAN)	1,000,000	-	-
3111111	Purchase of Data Centre, Server and Networking Equipment including accessories		3,315,000	3,000,000
3111111	Equipping of a Disaster recovery site	1,500,000	-	-
3111111	Establishment and equipping of Dundori CCM ICT Hub	-	1,000,000	1,000,000
3111111	Establishment and equipping of Wanjohi ICT Hub		1,000,000	-
3111111	Establishment and equipping of Magumu ICT Hub		1,000,000	1,000,000
	<b>Sub-total</b>	<b>6,000,000</b>	<b>10,390,344</b>	<b>8,700,000</b>
	<b>HUMAN RESOURCE SECTOR</b>			
	<b>Use of Goods and Services</b>	<b>350,120,000</b>	<b>269,210,757</b>	<b>276,404,187</b>
	Current transfer	325,058,404	381,777,500	352,777,500
	Acquisition of Non -Financial Assets	21,580,000	30,000,000	23,050,000
	Pending bills- recurrent	3,935,000	-	2,216,999
	Pending bills- development	29,740,966	4,232,946	5,772,033
	Development Expenditure	200,399,376	304,400,000	299,346,429
	<b>Grand Total</b>	<b>930,833,746</b>	<b>989,621,203</b>	<b>959,567,148</b>
	<b>HEALTH SERVICES</b>			
	<b>Use of Goods and Services</b>	<b>223,330,000</b>	<b>184,410,757</b>	<b>183,820,000</b>
	Current transfer	280,543,404	284,397,500	284,397,500
	Acquisition of Non -Financial Assets	16,350,000	22,800,000	16,350,000
	Pending bills- recurrent	-	-	217,000
	Pending bills- development	3,014,388	1,001,090	1,001,090
	Development expenditure	146,200,000	255,400,000	238,500,000
	<b>Grand Total</b>	<b>669,437,792</b>	<b>748,009,347</b>	<b>724,285,590</b>
	<b>Preventive and Promotive Services</b>			
	<b>Operations</b>			
	Telephone/mobile phones		400,000	200,000
	<b>Domestic travel and subsistence, and other transportation cost</b>			
2210303	Strengthening Community Health Units and stipends -CGN contribution	26,430,000	41,610,000	41,610,000
2210303	Strengthening Community Health Units and stipends - NG grant		41,610,000	41,610,000
2210303	School health	300,000	300,000	300,000
2210303	Nutrition & Dietetics- vitamin supplementation and deworming	400,000	400,000	400,000
2210802	Child Immunization services	300,000	300,000	300,000
2210303	Outbreaks and Disaster Management(PHEOC)	300,000	200,000	200,000
2210310	Non-communicable diseases awareness campaigns	400,000	400,000	400,000
2210310	Field Operational Allowances(Primary Health Care)	200,000	400,000	400,000
2210310	World health days		500,000	300,000
2210303	Environmental health - tree planting in health facilities	200,000	200,000	200,000
2210802	Health Programmes and Projects M&E	200,000	200,000	200,000
2210801	Catering Services	200,000	200,000	200,000
2210303	Public health surveillance systems and health promotion - County wide	1,000,000	500,000	500,000
	Printing, advertising and information supplies and services			
2210502	Publishing & printing	200,000	200,000	200,000
	general office supplies		200,000	100,000
	Fuel oil and lubricants			
2211201	Refined fuels and lubes for beyond zero trucks	500,000	1,000,000	800,000
2211201	Refined fuels and lubes for 40 motorbikes	200,000	200,000	200,000
2211201	Refined fuels and lubes for 6 sub county support supervision vehicles	700,000	1,000,000	800,000
	<b>Routine maintenance-vehicles</b>			
2211201	Maintenance of beyond zero trucks	600,000	640,757	600,000
2211201	Maintenance of 40 motorbikes	200,000	200,000	200,000
2211201	Maintenance of utility vehicles	600,000	600,000	600,000

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		Kes.	Kes.	Kes.
	<b>Training expenses</b>			
2210712	Training expenses	100,000	100,000	100,000
	<b>Sub Totals</b>	<b>33,030,000</b>	<b>91,360,757</b>	<b>90,420,000</b>
	<b>Solid waste management and cemeteries</b>			
	<b>Operations</b>			
2110202	Casual labour/wages - Facilitation of street sweepers	2,650,000	2,450,000	2,450,000
2210709	Operational research & policy dissemination	200,000	200,000	200,000
	<b>Research, feasibility studies, project preparation and design</b>			
3111401	Environmental impact assessment	150,000	150,000	150,000
	<b>Domestic travel and subsistence, and other transportation costs</b>			
2210303	Subsistence allowances	200,000	400,000	300,000
2210399	Operationalization of disposal sites- county wide catering services	100,000	400,000	400,000
	<b>Fuel oil and lubricants</b>			
2211201	Fuel for Bulldozer -Trenching and preparation of disposal sites	400,000	1,300,000	1,000,000
2211201	Refined fuel for backhoes	1,150,000	1,000,000	1,000,000
2211201	Refined fuel for the 6 sub-county garbage trucks	-	1,000,000	1,000,000
	<b>Office and general supplies and services</b>	200,000		
2211103	Sanitary and cleansing materials	500,000	200,000	200,000
2211103	Purchase of Personal Protective Equipment	200,000	450,000	300,000
2211103	Purchase of solid waste management tools and standard dustbins	-	200,000	200,000
	<b>Specialised materials and supplies</b>			
2211004	Fungicides and insecticides	150,000	200,000	200,000
	<b>Routine maintenance</b>			
2220101	Maintenance of Motor vehicle & motorcycles (garbage collectors)	1,500,000	500,000	500,000
2220101	Maintenance of refuse vehicles	1,000,000	500,000	500,000
2220205	Maintenance of CHMT office buildings	-	200,000	200,000
2210309	Waste management-Njabini dumpsite	-	-	1,000,000
	<b>Sub total</b>	<b>8,400,000</b>	<b>9,350,000</b>	<b>9,800,000</b>
	<b>Acquisition of Non financial assets</b>			
2210303	landscaping and beautification of CHMT Compound	-	300,000	300,000
3111001	purchase of furniture (CHMT)	200,000	-	-
3111002	Purchase of computers	150,000	-	-
3110707	Purchase of Skipper Bins	-	6,000,000	2,000,000
3110707	Purchase of a Garbage collection truck	-	16,000,000	13,000,000
	<b>Sub total</b>	<b>350,000</b>	<b>22,300,000</b>	<b>15,300,000</b>
	<b>Development</b>			
3110299	Construction of Ngorika Cemetery toilets - Kanjuiri	-	-	-
3110299	Construction of Tumaini Cemetery toilets - Kanjuiri	1,500,000	-	-
	<b>Sub total</b>	<b>1,500,000</b>	<b>-</b>	<b>-</b>
	<b>Curative Health Care Services</b>			
	<b>Operations</b>			
2640499	Hospital Transfers JM & Engineer Hospital	83,000,000	-	-
	<b>Sub Totals</b>	<b>83,000,000</b>	<b>-</b>	<b>-</b>
	<b>Operations</b>			
2110202	Casual labour/wages	300,000	100,000	100,000
	<b>Communication, supplies and services</b>			
2210201	Telephone/mobile phones	800,000	800,000	800,000
2210203	Courier & Postal services	10,000	10,000	10,000
	<b>Domestic travel and subsistence, and other transportation costs</b>			
2210302	Accommodation & domestic travel	600,000	550,000	500,000
2210303	Subsistence allowance	600,000	550,000	500,000
2210310	Field Operational Allowances	600,000	550,000	500,000
2210310	Progress review round table conference	-	200,000	200,000
	<b>Printing, advertising and information supplies and services</b>			
2210502	Publishing & Printing services medical stationery	2,350,000	1,000,000	1,000,000
2210502	County Facility Gazettement & NHIF Accreditation	200,000	100,000	100,000
2210503	Subscription to newspapers & magazines	50,000	50,000	50,000
2210504	Advertising, Awareness & Publicity	200,000	200,000	200,000
	<b>Training Expenses</b>			
2210799	Training Expenses	300,000	300,000	300,000
2210710	Accommodation allowance for training workshops	500,000	500,000	500,000
	<b>Quality assurance and monitoring-M&amp;E</b>			
2210309	Health system strengthening & support supervision	-	400,000	400,000
2211031	Health products supervision and surveillance	-	300,000	300,000
	<b>Hospitality supplies and services</b>			
2210801	Catering services	400,000	400,000	400,000
2210801	Blood bank drives	300,000	300,000	300,000
	<b>Health products and technologies</b>			
2211008	Purchase of diagnostic materials-lab	5,000,000	-	-
2211021	Purchase of bedding and Linen	1,500,000	-	-
2211026	Purchase of Vaccines and Sera	1,500,000	-	-
2211031	ICU Commodities	5,000,000	-	-
2211031	CT Scan and Specialized Radiology Services	2,000,000	-	-
2210709	Research & feasibility studies, project preparation and design	300,000	-	-
2210309	Health system strengthening & support supervision	450,000	-	-
2211031	Health products supervision and surveillance	1,000,000	-	-
2211005	Chemical and medical gases	800,000	-	-

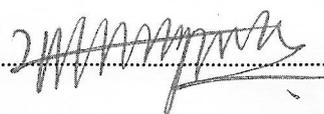


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NYANDARUA COUNTY BUDGET ESTIMATES FOR THE 2024/2025 FINANCIAL YEAR				
Codes	Description	FY 2023/2024 estimates as Approved	FY 2024/2025 estimates as submitted	FY 2024/2025 estimates as approved
		Kes.	Kes.	Kes.
2211031	Dialysis supplies	3,000,000	-	-
2211026	Acquisition of strategic stocks (Health products)	144,500,000	73,000,000	73,000,000
	<b>General office supplies</b>			
2211101	General office supplies	400,000	100,000	100,000
2211102	HMTS-Supplies and accessories of computers & printers	300,000	200,000	200,000
2211103	Sanitary and cleansing materials	200,000	100,000	100,000
	<b>Fuel oil and lubricants</b>			
2211201	Refined fuel & lubricants( Ambulances)	2,500,000	1,300,000	1,300,000
2211201	Refined fuel & lubricants( Utility vehicles)	1,000,000	1,000,000	1,000,000
2211204	Other fuel ( cooking gas)	40,000	40,000	40,000
	<b>Purchase of household furniture and institutional equipment</b>			
2110902	Purchase of household items	300,000	50,000	50,000
	<b>Other operating expenses</b>			
2211306	Membership fees, Dues and Subscription to professional bodies	200,000	200,000	200,000
	<b>Routine maintenance- other assets</b>			
2220205	Maintenance of buildings and non residential buildings	500,000	200,000	100,000
2220205	Landscapping and beautification of Weru Health Centre Compound			300,000
2220201	Maintenance of equipment	1,700,000	300,000	150,000
2220105	Purchase of tyres for ambulances	1,500,000	400,000	400,000
2220101	Routine Maintenance of motor vehicles (ambulances)	800,000	300,000	300,000
2220101	Maintenance of motor vehicles (utility vehicles)	200,000	200,000	200,000
	<b>Sub Totals</b>	<b>181,900,000</b>	<b>83,700,000</b>	<b>83,600,000</b>
	<b>Acquisition of non-financial assets</b>			
3111001	Purchase of Furnitures	200,000	-	-
3111107	Laboratory Centrifuge for Weru Health Centre			350,000
3111111	Purchase of printer and other ICT equipment- Baari and Kahembe Health facilities			700,000
3110707	Acquisition of class A ambulance	15,000,000	-	-
3111299	Renovation of CHMT Offices	300,000	-	-
3111111	Establishment and operations of referral command system	500,000	500,000	-
	<b>Sub Totals</b>	<b>16,000,000</b>	<b>500,000</b>	<b>1,050,000</b>
2640499	<b>Health Improvement Financing (FIF)</b>		<b>250,000,000</b>	<b>250,000,000</b>
	<b>Universal Health Coverage</b>			
2640499	DANIDA Grant-Primary Health Care in Devolved Context	6,930,000	7,507,500	7,507,500
2640499	Danida Funds County Contribution	6,930,000	6,930,000	6,930,000
2640499	Danida Support to Level 1 (CHVs)	1,960,000	1,960,000	1,960,000
2640499	Linda mama	30,000,000	-	-
2640499	Transfer to sub counties	12,000,000	6,000,000	6,000,000
2640499	Leasing of Medical Equipments (MES)	124,723,404	-	-
2640499	Dispensary/Health Centres transfers	15,000,000	12,000,000	12,000,000
	<b>Sub totals</b>	<b>197,543,404</b>	<b>34,397,500</b>	<b>34,397,500</b>
	<b>Infrastructure and Equipment</b>			
3110202	Upgrade of Bamboo health center radiology completion and equipping - Kinangop subcounty	10,000,000	5,000,000	5,000,000
3110202	Upgrade of Ndaragwa health center radiology completion- ndaragwa subcounty	10,000,000	3,000,000	3,000,000
3110202	Upgrade of chamuka/Ol Jororok health center- Ol'Joro'Orok Subcounty	5,000,000	10,000,000	10,000,000
3110202	Upgrade of Ngano Health Centre - Ol'Joro'Orok Subcounty			10,000,000
3110202	Upgrade of Manunga health center- Kipipiri Subcounty	5,000,000	10,000,000	10,000,000
3110202	Completion of Mosset Dispensary- North Kinangop Ward	3,000,000	2,000,000	2,000,000
3110202	Kangubiri dispensary	-	2,000,000	1,000,000
3110202	JM Mashujaa complex	100,000,000	200,000,000	180,000,000
3110202	Rironi dispensary- Wanjohi	6,000,000	-	-
3110202	Gathaara Dispensary	700,000	1,500,000	1,000,000
3110202	Shamata - Equipping of Muhakaini dispensary	1,000,000	2,000,000	-
3110202	Shamata health center		3,000,000	1,000,000
3110202	Construction of Mastoo Dispensary incinerator			300,000
3110202	Lereshwa Dispensary improvement works- Kipipiri	1,500,000	-	-
3110202	Renovation of Kagaa Dispensary in Karau Ward	500,000	-	-
3110202	Improvement of Njabini health center		5,000,000	3,000,000
3110202	Kiganjo dispensary fencing - Kaimbaga		500,000	500,000
3110202	Captain Health Centre fencing - Kaimbaga			300,000
3110202	Construction of Passenga dispensary		6,000,000	6,000,000
3110202	Renovation of Kenton dispensary		1,000,000	1,000,000
3110202	Huhoini Dispensary maternity wing completion		2,000,000	2,000,000
3110202	Mumui dispensary fencing		400,000	400,000
3110202	Completion of Munyugu dispensary - Murungaru ward			1,000,000
	<b>Other Projects</b>			
3110202	Fencing of Mikaro Dispensary		2,000,000	1,000,000
	<b>Sub total</b>	<b>142,700,000</b>	<b>255,400,000</b>	<b>238,500,000</b>
	<b>Ongoing works</b>			
3110202	Painting and rehabilitation- Pesi Dispensary	2,000,000		
	<b>Sub Total</b>	<b>2,000,000</b>		
	<b>Recurrent Pending Bills</b>			
	Supply of General Office Supplies- Protecno Global Investments Limited FY 2022-23			217,000
				217,000

NYANDARUA COUNTY BUDGET ESTIMATES FOR THE 2024/2025 FINANCIAL YEAR				
Codes	Description	FY 2023/2024 estimates as Approved	FY 2024/2025 estimates as submitted	FY 2024/2025 estimates as approved
		Kes.	Kes.	Kes.
3110202	Construction and completion of Muhakaini dispensary - Robkam building contractors Ltd		1,001,090	1,001,090
3110202	Construction Of Matindiri Dispensary (Robkam Building Contractors)	3,014,388	-	-
	<b>Sub Total</b>	<b>3,014,388</b>	<b>1,001,090</b>	<b>1,001,090</b>
	<b>EDUCATION, CHILDREN, GENDER AFFAIRS, CULTURE &amp; SOCIAL SERVICES</b>			
	Use of Goods and Services	126,790,000	84,800,000	92,584,187
	Current transfers	44,515,000	97,380,000	68,380,000
	Acquisition of Non -Financial Assets	5,230,000	7,200,000	6,700,000
	Pending bills- recurrent	3,935,000	-	1,999,999
	Pending bills- development	26,726,578	3,231,856	4,770,943
	Development Expenditure	54,199,376	49,000,000	60,846,429
	<b>Grand Total</b>	<b>261,395,954</b>	<b>241,611,856</b>	<b>235,281,558</b>
	<b>Early Childhood Development Education (ECDE)</b>			
	Utilities, suppliers & services			
2210101	Electricity	75,000	75,000	75,000
2210102	Water and sewerage charges	25,000	25,000	25,000
	<b>Communication, supplies &amp; services</b>			
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	320,000	290,000	290,000
2210202	Internet Connections	30,000	30,000	30,000
2210203	Courier and Postal Services	10,000	10,000	10,000
2210299	Communication Supplies	20,000	20,000	20,000
	<b>Office &amp; general supplies and services</b>			
2211101	General Office Supplies (papers, pencils, forms, equipments)	350,000	350,000	300,000
2211102	Supplies and Accessories for Computers and Printers	100,000	80,000	80,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	100,000	80,000	80,000
	<b>Domestic travel &amp; subsistence &amp; other transport costs</b>			
2210301	Travel Costs (airlines, bus, railway, etc.)	100,000	100,000	100,000
2210302	Accommodation-Domestic Travel	300,000	250,000	250,000
2210303	Daily Subsistence Allowance	300,000	300,000	300,000
2210303	Preparation of Departmental Plans	-	250,000	200,000
2210303	Staff Team Building and retreat	100,000	210,000	-
2210309	Ward ECDE Officers Field Allowance	-	500,000	400,000
2210309	Field Allowance (Monitoring and Evaluation)	800,000	500,000	300,000
	<b>Training expenses</b>			
2210799	Training of ECDE teachers on CBC curriculum and ICT	1,000,000	2,700,000	1,200,000
2210799	Training of 3 Staff at Kenya School of Government	450,000	600,000	300,000
2210799	Quality Assurance Officers Training (32 Field Officers)	900,000	600,000	300,000
	<b>Printing advertising information supplies and services</b>			
2210503	Subscriptions to Newspapers, Magazines and Periodicals	30,000	10,000	10,000
2210504	Advertising, Awareness and Publicity Campaigns	50,000	50,000	50,000
2210505	Trade Shows and Exhibitions	30,000	20,000	20,000
2210599	Printing, Advertising - Other	50,000	40,000	40,000
	<b>Other operating expenses</b>			
2211320	Boards, Committees, Conferences and Seminars- Intergovernmental Committee on Education Standards	700,000	500,000	500,000
	<b>Hospitality, supplies &amp; services</b>			
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	250,000	250,000	250,000
2210802	Formulation of ECDE Act to accommodate capitation	600,000	-	-
2210802	Public participation on ammended ECDE Act to accommodate capitation	500,000	-	-
2210802	Validation of the ECDE Act to accommodate capitation	400,000	-	-
	<b>Specialised material &amp; supplementary</b>			
2211009	Education and Library Supplies	30,000	30,000	30,000
2211015	Foods & Rations-Purchase and Delivery of milk(feeding programme)	-	-	-
2211016	Purchase of Uniforms	-	100,000	100,000
	<b>Other operating expenses</b>			
2211306	Membership subscription to Professional Bodies	50,000	50,000	50,000
2211310	Contracted Professional Services-Environmental Impact Assessment ECDE Projects and SPR	1,100,000	400,000	400,000
	<b>ECD Co-curriculum activities - Other operating expenses</b>			
2211399	Kenya National Drama and film festival (County, Regional and National levels)	700,000	700,000	700,000
2211399	Kenya National Music festival (County, Regional and National levels)	600,000	600,000	600,000
	<b>Fuel oils &amp; lubricants</b>			
2211201	Refined Fuels and Lubricants for Transport	1,220,000	1,220,000	1,000,000
	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>			
2220101	Maintenance Expenses - Motor Vehicles	500,000	300,000	300,000
2220101	Purchase of Motor vehicle Tyres	-	300,000	300,000
	<b>Other Operating Expenses</b>			
2211313	Security Operations	60,000	60,000	60,000
	<b>Routine Maintenance - Other Assets</b>			
2220205	Maintenance of Buildings	-	50,000	25,000
	<b>Sub total</b>	<b>11,850,000</b>	<b>11,650,000</b>	<b>8,695,000</b>
	<b>Other Current Transfers, Grants and Subsidies</b>			
2640499	Capitation to ECDE learners	10,000,000	10,000,000	10,000,000
	<b>Sub total</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>
	<b>Acquisition of non financial assets</b>			
3111001	Purchase of ECDE furniture for Additional Classrooms	2,630,000	-	1,500,000

NYANDARUA COUNTY BUDGET ESTIMATES FOR THE 2024/2025 FINANCIAL YEAR				
Codes	Description	FY 2023/2024 estimates as Approved	FY 2024/2025 estimates as submitted	FY 2024/2025 estimates as approved
		Kes.	Kes.	Kes.
3110299	Construction of Raitha ECDE classroom - M/S Miharati Vocational Training Centre 2021/2022		138,894	138,894
3110299	Construction of Kiahuhu ECDE classroom - M/S Mukeyu Vocational Training Center 2021/2022		423,077	423,077
3110299	Construction of Munga ECDE classroom - M/S Melangine Vocational Training Center 2021/2022		419,945	419,945
3110299	Construction of Kiambaa ECDE and Toilet construction - M/S Miharati Vocational Training Centre 2021/2022		189,188	189,188
3110299	Construction of AC Olkalou ECDE class construction - M/S Olkalou Vocational Training Centre 2021/2022		41,031	41,031
3110299	Construction of Ngorika Mwireri ECDE and Toilet - M/S Melangine Vocational Training Center 2021/2022		199,981	199,981
3110299	Construction of Rutara ECDE Toilet - M/S Ngorika Vocational Training Center 2021/2022		179,916	179,916
3110299	Construction of Makara ECDE classroom - M/S Melangine Vocational Training Center 2021/2022		139,981	139,981
3110299	Construction of CCM Toilet mirangine ward - M/S Olkalou Vocational Training Centre 2021/2022		180,339	180,339
3110299	Construction and completion of Kianjata ECDE toilet in Gatimu ward-Quality Bargains Limited FY 2022-23			999,247
3110299	Construction of Nyandundo/Kanyotu ECDE classroom and toilet - M/S Olkalou Vocational Training Centre		499,041	499,041
3110299	Huhoini Classroom and Toilet - Mirangine VTC 2021/2022		199,985	199,985
3110299	New Nyairoko ECDE Class AND Toilet Construction - Olkaou VTC 2021/2022		200,511	200,511
3110299	Construction of Ngatho ECDE classroom and Toilet Appraisal - Gathanji ward- FY2018/19- Mbisaw Enterprises Ltd			298,840
3110299	Construction of Githinji ECDE Classroom appraisal - M/S perfect Mansion Limited - 2020/21			241,000
	<b>Sub Total</b>	-	<b>3,231,856</b>	<b>4,770,943</b>
	<b>Vocational Education and Training Development</b>			
	<b>Communication, supplies &amp; services</b>			
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	300,000	150,000	100,000
2210202	Internet Connections	50,000	50,000	50,000
2210203	Courier and Postal Services	20,000	20,000	10,000
	<b>Domestic travel &amp; subsistence &amp; other transport costs</b>			
2210301	Travel Costs (airlines, bus, railway, etc.)	100,000	100,000	100,000
2210302	Staff Team Building and retreat	100,000	280,000	150,000
2210302	Accommodation(domestic travel)	250,000	150,000	150,000
2210303	Daily Subsistence Allowance	150,000	150,000	150,000
2210309	Field Allowance	650,000	200,000	200,000
2210309	VTCs Quality Assurance	200,000	150,000	150,000
	<b>Hospitality, supplies &amp; services</b>			
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	165,000	155,000	150,000
2210802	Boards, Committees, Conferences and Seminars	200,000	200,000	200,000
2210802	Formulation of Vocational Education and Training Policy	500,000	-	-
2210802	County Vocational Education and Training Policy Public participation	750,000	-	-
2210802	County Vocational Education and Training Policy Validation	250,000	-	-
2210802	Preparation of Departmental Annual Budget Estimates	-	100,000	-
2210802	Preparation of Schemes of Service	-	750,000	500,000
2210802	University Establishment Taskforce Facilitation	4,000,000	-	-
	<b>Printing advertising information supplies and services</b>			
2210503	Subscriptions to Newspapers, Magazines and Periodicals	50,000	40,000	40,000
2210504	Advertising, Awareness and Publicity Campaigns	30,000	10,000	10,000
2210599	Printing, Advertising - Other	10,000	10,000	10,000
	<b>Training expenses</b>			
2210799	Capacity Building for VTCs Managers	200,000	-	200,000
2210799	Training Expenses (2 Staff for SMC course)	450,000	400,000	300,000
	<b>Specialised material &amp; supplies</b>			
2211009	Education and Library Supplies	100,000	-	-
	<b>Office &amp; general supplies and services</b>			
2211101	General Office Supplies (papers, pencils, forms, small office equipment)	150,000	200,000	200,000
2211102	Supplies and Accessories for Computers and Printers	150,000	100,000	100,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	50,000	30,000	30,000
	<b>Fuel oil &amp; lubricants</b>			
2211201	Refined Fuels and Lubricants for Transport	500,000	500,000	500,000
	<b>Other operating expenses</b>			
2211308	Hillam Maimba Kiruhi vs Kangui VTC Court case compensation (Phase I)	-	300,000	919,187
2211310	Contracted Professional Services-Environmental Impact Assessment VTC Projects and SPR	-	30,000	30,000
2211313	Security operations	175,000	175,000	150,000
2211399	Kinangop Vocational Training Centre for Jua Kali Artisan Specialized Training			300,000
	<b>VTCs Co-curriculum activities</b>			
2211399	National Music Festival for VTCs	-	50,000	-
2211399	National Drama and film festival for VTCs	-	50,000	-
	<b>Routine maintenance-other assets</b>			
2220101	Maintenance Expenses - Motor Vehicles	100,000	100,000	100,000
2220101	Procurement of Tyres	-	100,000	100,000
	<b>Routine Maintenance - Other Assets</b>			
2220205	Maintenance of Buildings and Stations	50,000	50,000	25,000
	<b>Sub Total</b>	<b>9,700,000</b>	<b>4,600,000</b>	<b>4,924,187</b>



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NYANDARUA COUNTY BUDGET ESTIMATES FOR THE 2024/2025 FINANCIAL YEAR				
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		Kes.	Kes.	Kes.
3110299	Construction of Raitha ECDE classroom - M/S Miharati Vocational Training Centre 2021/2022		138,894	138,894
3110299	Construction of Kiahuhu ECDE classroom - M/S Mukeu Vocational Training Center 2021/2022		423,077	423,077
3110299	Construction of Munga ECDE classroom - M/S Melangine Vocational Training Center 2021/2022		419,945	419,945
3110299	Construction of Kiambaa ECDE and Toilet construction - M/S Miharati Vocational Training Centre 2021/2022		189,188	189,188
3110299	Construction of AC Olkalou ECDE class construction - M/S Olkalou Vocational Training Centre 2021/2022		41,031	41,031
3110299	Construction of Ngorika Mwireri ECDE and Toilet - M/S Melangine Vocational Training Center 2021/2022		199,981	199,981
3110299	Construction of Rutara ECDE Toilet - M/S Ngorika Vocational Training Center 2021/2022		179,916	179,916
3110299	Construction of Makara ECDE classroom - M/S Melangine Vocational Training Center 2021/2022		139,981	139,981
3110299	Construction of CCM Toilet mirangine ward - M/S Olkalou Vocational Training Centre 2021/2022		180,339	180,339
3110299	Construction and completion of Kianjata ECDE toilet in Gatimu ward-Quality Bargains Limited FY 2022-23			999,247
3110299	Construction of Nyandundo/Kanyotu ECDE classroom and toilet - M/S Olkalou Vocational Training Centre		499,041	499,041
3110299	Huhoini Classroom and Toilet - Mirangine VTC 2021/2022		199,985	199,985
3110299	New Nyairoko ECDE Class AND Toilet Construction - Olkaou VTC 2021/2022		200,511	200,511
3110299	Construction of Ngatho ECDE classroom and Toilet Appraisal - Gathanji ward- FY2018/19- Mbisaw Enterprises Ltd			298,840
3110299	Construction of Githinji ECDE Classroom appraisal - M/S perfect Mansion Limited - 2020/21			241,000
	<b>Sub Total</b>		<b>3,231,856</b>	<b>4,770,943</b>
	<b>Vocational Education and Training Development</b>			
	<b>Communication, supplies &amp; services</b>			
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	300,000	150,000	100,000
2210202	Internet Connections	50,000	50,000	50,000
2210203	Courier and Postal Services	20,000	20,000	10,000
	<b>Domestic travel &amp; subsistence &amp; other transport costs</b>			
2210301	Travel Costs (airlines, bus, railway, etc.)	100,000	100,000	100,000
2210302	Staff Team Building and retreat	100,000	280,000	150,000
2210302	Accommodation(domestic travel)	250,000	150,000	150,000
2210303	Daily Subsistence Allowance	150,000	150,000	150,000
2210309	Field Allowance	650,000	200,000	200,000
2210309	VTCs Quality Assurance	200,000	150,000	150,000
	<b>Hospitality, supplies &amp; services</b>			
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	165,000	155,000	150,000
2210802	Boards, Committees, Conferences and Seminars	200,000	200,000	200,000
2210802	Formulation of Vocational Education and Training Policy	500,000	-	-
2210802	County Vocational Education and Training Policy Public participation	750,000	-	-
2210802	County Vocational Education and Training Policy Validation	250,000	-	-
2210802	Preparation of Departmental Annual Budget Estimates	-	100,000	-
2210802	Preparation of Schemes of Service	-	750,000	500,000
2210802	University Establishment Taskforce Facilitation	4,000,000		
	<b>Printing advertising information supplies and services</b>			
2210503	Subscriptions to Newspapers, Magazines and Periodicals	50,000	40,000	40,000
2210504	Advertising, Awareness and Publicity Campaigns	30,000	10,000	10,000
2210599	Printing, Advertising - Other	10,000	10,000	10,000
	<b>Training expenses</b>			
2210799	Capacity Building for VTCs Managers	200,000	-	200,000
2210799	Training Expenses (2 Staff for SMC course)	450,000	400,000	300,000
	<b>Specialised material &amp; supplies</b>			
2211009	Education and Library Supplies	100,000	-	-
	<b>Office &amp; general supplies and services</b>			
2211101	General Office Supplies (papers, pencils, forms, small office equipment	150,000	200,000	200,000
2211102	Supplies and Accessories for Computers and Printers	150,000	100,000	100,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	50,000	30,000	30,000
	<b>Fuel oil &amp; lubricants</b>			
2211201	Refined Fuels and Lubricants for Transport	500,000	500,000	500,000
	<b>Other operating expenses</b>			
2211308	Hillam Maimba Kiruhi vs Kangui VTC Court case compensation (Phase I)	-	300,000	919,187
2211310	Contracted Professional Services-Environmental Impact Assessment VTC Projects and SPR	-	30,000	30,000
2211313	Security operations	175,000	175,000	150,000
2211399	Kinangop Vocational Training Centre for Jua Kali Artisan Specialized Training			300,000
	<b>VTCs Co-curriculum activities</b>			
2211399	National Music Festival for VTCs	-	50,000	
2211399	National Drama and film festival for VTCs	-	50,000	
	<b>Routine maintenance-other assets</b>			
2220101	Maintenance Expenses - Motor Vehicles	100,000	100,000	100,000
2220101	Procurement of Tyres	-	100,000	100,000
	<b>Routine Maintenance - Other Assets</b>			
2220205	Maintenance of Buildings and Stations	50,000	50,000	25,000
	<b>Sub Total</b>	<b>9,700,000</b>	<b>4,600,000</b>	<b>4,924,187</b>

NYANDARUA COUNTY BUDGET ESTIMATES FOR THE 2024/2025 FINANCIAL YEAR				
Codes	Description	FY 2023/2024 estimates as Approved	FY 2024/2025 estimates as submitted	FY 2024/2025 estimates as approved
		Kes.	Kes.	Kes.
	<b>Other Current Transfers, Grants and Subsidies</b>			
2640499	Youth Polytechnics Capitation	34,515,000	-	-
2640499	Establishment of Nyandarua University Constituent College		50,000,000	20,000,000
2640499	Support for Mukeu Vocational Training Centre including support for Jua Kali Artisan Specialized Training -Nyakio			1,000,000
2640499	Kinangop Vocational Training Centre for Jua Kali Artisan Specialized Training for 360 Students at Kshs. 8,000/Student		2,880,000	2,880,000
2640499	Youth Polytechnics Capitation @ 15,000 per trainee		34,500,000	34,500,000
	<b>Sub total</b>	<b>34,515,000</b>	<b>87,380,000</b>	<b>58,380,000</b>
	<b>Acquisition of non financial assets</b>			
	<b>Purchase of Specialised Plant, Equipment and Machinery</b>			
3111109	Purchase of Modern tools and equipment for Kanyagia VTC (Fashion design and Hair Dressing)	1,000,000	-	-
3111109	Purchase of Modern tools and equipment for Kangui VTC (Motor Vehicle Mechanic)	1,000,000	-	-
	<b>Sub totals</b>	<b>2,000,000</b>	<b>-</b>	<b>-</b>
	<b>Development</b>			
	<b>Construction of Building</b>			
3110299	VTCs Development	11,300,000	-	-
3110299	Completion of Lereshwa VTC - Ladies' Hostel			2,944,234
3110299	Completion of Kanyagia VTC - Twin workshop			4,402,195
3110299	Construction of Ol'Kalou VTC Staff Sanitation facility - Kaimbaga ward	-	1,200,000	1,200,000
3110299	Construction of Kinangop VTC trainees Sanitation facility	-	600,000	1,200,000
3110299	Construction of Kanyagia VTC staff sanitation facility	-	1,200,000	-
3110299	Construction of Ngorika VTC Hostel	-	2,500,000	-
3110299	Construction of Kahoro VTC Twin Workshop	-	3,000,000	-
3110299	Construction of Pesi VTC trainees Sanitation facility - Shamata ward	-	1,200,000	1,200,000
3110299	Construction of Kangui VTC trainees Sanitation facility	-	1,200,000	-
3110299	Construction of Njabini VTC trainees Sanitation facility	-	1,200,000	-
3110299	Construction of Miharati VTC staff Sanitation facility	-	1,200,000	1,200,000
3110299	Construction of Nandarasi VTC Trainees Sanitation facility	-	1,200,000	-
3110299	Construction of Nandarasi VTC administration Block North Kinangop			2,000,000
	<b>Sub total</b>	<b>11,300,000</b>	<b>14,500,000</b>	<b>14,146,429</b>
	<b>Cultural Heritage</b>			
	<b>Communication, supplies &amp; services</b>			
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	100,000	100,000	50,000
2210202	Internet Connections	50,000	50,000	50,000
2210203	Courier and Postal Services	10,000	10,000	10,000
	<b>Domestic travel &amp; subsistence &amp; other transport costs</b>			
2210301	Travel Costs (airlines, bus, railway, etc.)	80,000	80,000	80,000
2210302	Staff Team Building and retreat	100,000	150,000	50,000
2210302	Accommodation(domestic travel)	50,000	50,000	50,000
2210303	Daily Subsistence Allowance	150,000	150,000	100,000
2210309	Field Allowance	100,000	100,000	100,000
2210309	Field Allowance (Projects monitoring)	70,000	20,000	20,000
	<b>Printing advertising information supplies and services</b>			
2210503	Subscriptions to Newspapers, Magazines and Periodicals	10,000	20,000	20,000
2210599	Printing, Advertising - Other	30,000	20,000	20,000
	<b>Training expenses</b>			
2210705	Field Training (Intellectual property rights for cultural practitioners)	200,000	-	-
2210799	Training Expenses (1 Staff for SMC at KSG)	300,000	200,000	150,000
	<b>Hospitality supplies &amp; services</b>			
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	150,000	150,000	150,000
2210801	Staff Performance Appraisal	-	200,000	-
2210802	Boards, Committees, Conferences and Seminars	50,000	50,000	50,000
2210802	Formulation of a Cultural heritage policy (incorporate heroes and heroines in the policy)	500,000	-	-
2210802	Cultural heritage policy Public participation	500,000	-	-
2210802	Cultural heritage Policy Validation	500,000	-	-
	<b>Office &amp; general supplies and services</b>			
2211101	General Office Supplies (papers, pencils, forms, small office equipment	100,000	100,000	100,000
2211102	Supplies and Accessories for Computers and Printers	-	-	-
2211103	Sanitary and Cleaning Materials, Supplies and Services	50,000	50,000	50,000
	<b>Fuel oils &amp; lubricants</b>			
2211201	Refined Fuels and Lubricants for Transport	200,000	350,000	250,000
	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>			
2220101	Maintenance Expenses - Motor Vehicles	100,000	100,000	100,000
2220101	Procurement of Tyres	-	50,000	50,000
	<b>Routine Maintenance - Other Assets</b>			
2220205	Maintenance of Buildings	-	50,000	25,000
	<b>Other Operating expenses</b>			
2211310	Contracted Professional Services- Environmental Impact Assessment and SPR	50,000	-	-
2211313	Security Operations	50,000	50,000	50,000
2211399	Annual Prayer Breakfast/Day	1,000,000	-	-
2211399	Cultural Exhibitions Day and Community sensitization on Cultural Diversity	400,000	-	800,000
2211399	Vetting and registration of cultural groups and Mapping of Mau mau veterans and other heroes and heroines	400,000	-	500,000
2211399	Identification and documentation of heritage sites and monuments	300,000	-	-
2211399	Support Gordon Cultural Initiation Mentorship Training	250,000	-	400,000
2211399	Preparation and participation in Kenya Music and Cultural Festivals	-	1,750,000	2,000,000

NYANDARUA COUNTY BUDGET ESTIMATES FOR THE 2024/2025 FINANCIAL YEAR				
Codes	Description	FY 2023/2024 estimates as Approved	FY 2024/2025 estimates as submitted	FY 2024/2025 estimates as approved
		Kes.	Kes.	Kes.
2211399	Renovation of Kagaa Social Hall-Karau			500,000
	<b>Sub total</b>	<b>5,850,000</b>	<b>3,850,000</b>	<b>5,725,000</b>
	<b>Acquisition of Non-financial Assets</b>			
	<b>Purchase of Office Furniture and General Equipment</b>			
3111001	Purchase of Furniture and fittings	-	150,000	-
3111002	Purchase of computers, and other IT equipment	150,000	-	-
	<b>Sub total</b>	<b>150,000</b>	<b>150,000</b>	<b>-</b>
	<b>Development</b>			
3110302	Culture Development	7,000,000	-	-
3110299	Completion of Gordon Cultural and mentorship centre Engineer	-	3,000,000	4,300,000
	<b>Sub total</b>	<b>7,000,000</b>	<b>3,000,000</b>	<b>4,300,000</b>
	<b>Library Services</b>			
	<b>Utilities, suppliers &amp; services</b>			
2210101	Electricity	-	75,000	75,000
2210102	Water and sewerage charges	-	50,000	50,000
	<b>Communication, supplies &amp; services</b>			
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	-	25,000	25,000
2210202	Internet Connections	-	25,000	25,000
	<b>Office &amp; general supplies and services</b>			
2211101	General Office Supplies (papers, pencils, forms, equipments)	-	40,000	40,000
	<b>Domestic travel &amp; subsistence &amp; other transport costs</b>			
2210301	Travel Costs (airlines, bus, railway, etc.)	-	200,000	200,000
2210303	Daily Subsistence Allowance	-	150,000	150,000
	<b>Training expenses</b>			
2210799	Training of the Library Staff	-	200,000	200,000
	<b>Printing advertising information supplies and services</b>			
2210503	Subscriptions to Newspapers, Magazines and Periodicals	-	50,000	50,000
	<b>Hospitality, supplies &amp; services</b>			
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	-	200,000	100,000
2210802	Boards, Committees, Conferences and Seminars	-	200,000	100,000
2210802	Library policy	-	1,400,000	1,400,000
	<b>Fuel oils &amp; lubricants</b>			
2211201	Refined Fuels and Lubricants for Transport	-	100,000	100,000
	<b>Other operating expenses</b>			
2211313	Security Operations	-	185,000	150,000
2211399	Library Outreach services	-	350,000	250,000
	<b>Sub total</b>	<b>-</b>	<b>3,250,000</b>	<b>2,915,000</b>
	<b>Acquisition of non financial assets</b>			
	<b>Purchase of Office Furniture and General Equipment</b>			
3111001	Procurement of Library furniture and fittings	-	250,000	-
3111002	Purchase of Library Desktop Computers, and other IT equipment (Education and Library Supplies)	-	1,000,000	-
	<b>Sub total</b>	<b>-</b>	<b>1,250,000</b>	<b>-</b>
	<b>Development</b>			
3110299	Construction of modern Ol'Kalou Community Library	-	2,000,000	3,000,000
3110299	Construction of modern toilets- Kiriita Ward	-	-	1,500,000
	<b>Sub total</b>	<b>-</b>	<b>2,000,000</b>	<b>4,500,000</b>
	<b>Children, Gender and Social Services</b>			
	<b>Communication, supplies &amp; services</b>			
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	250,000	150,000	150,000
2210202	Internet Connections	100,000	50,000	50,000
2110405	Telephone allowances	150,000	-	-
2210203	Courier and Postal Services	20,000	-	-
	<b>Domestic travel &amp; subsistence &amp; other transport costs</b>			
2210301	Travel Costs (airlines, bus, railway, etc.)	300,000	150,000	150,000
2210303	Daily Subsistence Allowance	700,000	400,000	400,000
2210303	Performance Management (Contracting and Appraisals)	400,000	150,000	400,000
2210303	Staff Team Building and retreat	400,000	200,000	200,000
2210309	Field Allowance	600,000	250,000	200,000
2210310	Field Operational Allowance	400,000	250,000	200,000
	<b>Printing advertising information supplies and services</b>			
2210502	Motor vehicle branding	300,000	-	-
2210503	Subscriptions to Newspapers, Magazines and Periodicals	10,000	10,000	10,000
2210504	Advertising, Awareness and Publicity Campaigns	50,000	5,000	5,000
2210599	Printing, Advertising - Other	60,000	20,000	20,000
	<b>Training expenses</b>			
2210799	Staff Training at KSG	500,000	400,000	200,000
2210799	Training (Staff Capacity Development)	100,000	100,000	100,000
	<b>Hospitality supplies &amp; services</b>			
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	280,000	200,000	200,000
2210802	Boards, Committees, Conferences and Seminars	300,000	250,000	250,000
2210802	Formulation of a Children, Gender, social and Disability Policy	700,000	-	-
2210802	Public participation for a Children, Gender, social and Disability Policy	400,000	-	-
2210802	Validation of a Children, Gender, social and Disability Policy	400,000	-	-
	<b>Office &amp; general supplies and services</b>			
2211101	General Office Supplies (papers, pencils, forms, small office equipment)	100,000	80,000	80,000

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NYANDARUA COUNTY BUDGET ESTIMATES FOR THE 2024/2025 FINANCIAL YEAR				
Codes	Description	FY 2023/2024	FY 2024/2025	FY 2024/2025
		estimates as Approved	estimates as submitted	estimates as approved
		Kes.	Kes.	Kes.
221102	Supplies and Accessories for Computers and Printers	100,000	50,000	50,000
221103	Sanitary and Cleaning Materials, Supplies and Services	65,000	35,000	35,000
	<b>Fuel oils &amp; lubricants</b>			
2211201	Refined Fuels and Lubricants for Transport	1,680,000	1,000,000	1,000,000
	<b>Other operating expenses</b>			
2211306	Membership subscription to Professional Bodies	50,000	-	-
2211313	Security Operations	185,000	180,000	150,000
2211399	Facilitation of Ward Offices	300,000	300,000	200,000
	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>			
2220101	Maintenance Expenses - Motor Vehicles	-	100,000	100,000
2220101	Procurement of Tyres	-	100,000	50,000
	<b>Routine maintenance-other assets</b>			
2220202	Maintenance of Office Furniture and Equipment	200,000	-	-
2220205	Maintenance of Building and stations	150,000	50,000	25,000
	<b>CHILDREN AFFAIRS</b>			
	<b>Other Operating Expenses</b>			
2211399	International Day of the African Child (16th June)	300,000	200,000	200,000
2211399	Corrective Surgeries for Children	700,000	1,000,000	750,000
2211399	Support for orphans and destitute children	400,000	-	-
2211399	Sensitization and advocacy on children's rights and welfare	-	200,000	-
	<b>GENDER AFFAIRS</b>			
	<b>Other Operating Expenses</b>			
2211399	Gender affairs Programs	900,000	-	-
2211399	Advocacy on gender mainstreaming during International Women and Men's days	-	200,000	500,000
2211399	International Men's day (19th Nov)	-	450,000	-
2211399	International Women's day (8th March)	-	450,000	-
2211399	Provision and distribution of hygiene kits to vulnerable boys and girls	-	4,000,000	4,120,000
2211399	Distribution/Logistics for hygiene kits	-	400,000	-
2211399	Mentorship programme on adolescence and puberty for boys and girls	400,000	400,000	400,000
2211399	Commemoration of 16 days of activism on GBV issues	500,000	500,000	500,000
	<b>SOCIAL SERVICES</b>			
	<b>Specialised Materials and Supplies</b>			
2211031	Procurement of Education Dept. Tent and Chairs	-	270,000	270,000
2211031	Social services programs across various wards in the county	78,600,000		
3110701	Support to boda boda groups- Purchase of 4No. motor cycles- Geta Ward			2,000,000
2211031	Supply and deliver 4No. tents (100 chair capacity) and chairs for welfare groups- Gathaara Ward		970,000	1,100,000
2211031	Supply of Complete set public address system including Generator- Gathaara Ward			1,000,000
2211031	Supply and deliver tents (100 chair capacity) and chairs - Magumu ward	-	1,940,000	2,000,000
2211031	Training and capacity building of youth, women and men groups - Driving Licence -Magumu ward			1,500,000
2211031	Supply and deliver 6No.tents (100 chair capacity) - Nyakio ward	-	970,000	1,000,000
2211031	Social economic support to organized groups - Githabai ward	-	1,455,000	-
2211399	Women Empowerment- Capacity building -Githabai Ward			1,000,000
2211031	Social economic support to organized groups - Njabini ward	-	1,940,000	-
2211031	Supply and deliver blankets for the elderly - Njabini ward	-	-	500,000
2211031	Social economic support to organized groups - Engineer ward	-	1,940,000	-
2211031	Women empowerment- Water harvesting-Kanyugi- Engineer			3,800,000
2211031	Social economic support to organized groups - Murungaru ward	-	970,000	-
2211031	Supply and deliver tents for welfare groups - Murungaru ward			1,400,000
2211031	Support to bodaboda with assorted motorcycle tyres - Murungaru ward			1,000,000
2211031	Supply and deliver 4No. Tents - Githioro ward	-	679,000	700,000
2211031	Supply and deliver Sufurias and thermos flasks- Githioro ward	-	194,000	300,000
2211031	Supply and deliver tents for welfare groups - Kipipiri ward	-	970,000	700,000
2211031	Supply and deliver chairs for welfare tents - Kipipiri ward	-	1,552,000	1,000,000
2211031	Supply and deliver 500L plastic water tanks - Kipipiri ward	-	-	2,000,000
2211031	Social economic support to organized groups - Kaimbaga ward	-	970,000	-
	Supply and deliver 1No. Tents (100 Seats capacity) and Chairs- Rurii			270,000
2211031	Support to women welfare groups -Kaimbaga			300,000
2211031	Support to welfare groups with 3No. Tents (100 seat capacity)- Kaimbaga			500,000
2211031	Support welfare groups with 2No. Public Address System- Kaimbaga			200,000
3111302	Social support to vulnerable - Marubani group - Kaimbaga ward- Kaimbaga			200,000
2211031	Support to boda boda groups with tyres, protective wear and driving licenses- Kaimbaga			820,000
2211031	Social economic support to organized groups - Karau ward	-	970,000	-
2211031	Supply and deliver tents for welfare groups - Karau Ward			500,000
2211031	Social economic support to organized groups - Rurii ward		970,000	1,000,000
2211031	Supply and delivery of chairs - Kanjuiri ward	-	970,000	1,820,000
2211031	Procurement of 10 No. Tents - Magumu Ward		2,000,000	-
2211031	Support to Men, Women and Youth Groups -Mirangine			3,000,000
2211031	Procurement of 2 No. Tents Thayu Women Group - Karau ward		400,000	400,000
2211031	Supply and deliver 5No. Tents to welfare groups - Charagita ward	-	1,455,000	1,500,000
2211031	Supply and deliver 4No. incubators - Weru ward			600,000
2211031	Supply and deliver 6No. tents (100 Seats capacity) for welfare groups groups - Weru ward	-	970,000	900,000
2211031	Supply and deliver tents for welfare groups- Gatimu ward	-	485,000	1,000,000
2211031	Social economic support to organized groups - Kiriita ward		1,940,000	2,000,000
2211031	Supply and delivery of 5 No. tents for welfare groups- Leshau Pondo ward	-	873,000	750,000
2211031	Supply and delivery of chairs - Leshau Pondo ward			400,000

NYANDARUA COUNTY BUDGET ESTIMATES FOR THE 2024/2025 FINANCIAL YEAR				
Codes	Description	FY 2023/2024 estimates as Approved	FY 2024/2025 estimates as submitted	FY 2024/2025 estimates as approved
		Kes.	Kes.	Kes.
2211031	Supply and delivery of tents for welfare groups- Shamata Ward			800,000
2211018	Purchase of uniforms for learners - Shamata ward			1,700,000
2211031	Supply and delivery of Jua Kali jikos - Shamata water			500,000
2211031	2No. Tents			300,000
2211031	Procurement of water tanks for the needy - Leshau Pondo ward	-	485,000	-
2211399	Distribution and logistics costs for the 18 wards (3%)		732,000	
	<b>Other Operating Expenses</b>			
2211399	Drug and substance abuse awareness campaign	-	400,000	400,000
2211399	Sensitization to welfare and social groups on group dynamics and conflict management	-	300,000	-
2211399	Groups training on financial literacy, proposal writing, group dynamics and conflict management etc	-	200,000	400,000
2211015	Support of PWDs with with foodstuff and other basic supplies	-		1,000,000
2211015	Support of vulnerable groups (child - headed families, the elderly, PWDs, the chronically sick, poverty stricken) with with foodstuff and other basic supplies	-	3,000,000	2,000,000
2211399	Support of PWDs with income generating programs		6,000,000	1,500,000
2211399	Support of vulnerable groups (child - headed families, the elderly, the chronically sick, poverty stricken) with income generating programs across the County			3,500,000
2211399	Social assistance to the vulnerable with foodstuff- Njabini			500,000
2211399	Distribution of Social assistance (foodstuff) to the vulnerable groups- (child - headed families, the elderly, PWDs, the chronically sick, poverty stricken) with income generating programs across the County	-	600,000	300,000
2211399	Support to PWDs with assistive devices e.g (sunscreen lotions, lip care, after sun lotions, wide brim hats, sunglasses) for those with albinism, calipers and prosthetics, adult diapers and colostomy bags for the terminally ill, wheel chairs, white cane and hearing aids etc	-	2,100,000	2,100,000
2211399	Social physio support for terminally ill (Cancer patients, HIV&AIDs patients)	-	350,000	400,000
2211399	PWDs assessments support across 5 subcounties	100,000	500,000	500,000
2211399	International PWD Day celebrations (3rd December)	400,000	300,000	400,000
2211399	Facilitation of Chaplaincy Countywide	-	500,000	300,000
2211399	Registration of Indigents (SHIF)	440,000	400,000	-
2211399	Empowerment through capacity building for welfare and social groups leaders (Exchange program for best practises)	400,000	450,000	-
	<b>Sub total</b>	<b>92,390,000</b>	<b>54,450,000</b>	<b>64,325,000</b>
	<b>Acquisition of non financial assets</b>			
3111002	Purchase of computers, and other IT equipment	300,000	150,000	-
3111001	Purchase of furniture and fittings	-	100,000	-
		<b>300,000</b>	<b>250,000</b>	<b>-</b>
	<b>Alcohol Drink Control &amp; Civic Education</b>			
	<b>Utilities, Supplies and Services</b>			
2210101	Electricity	45,000	45,000	45,000
2210102	Water	25,000	25,000	25,000
	<b>Communication, supplies &amp; services</b>			
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	100,000	100,000	100,000
2210202	Internet Connections	20,000	20,000	20,000
2210203	Courier and Postal Services	10,000	10,000	10,000
	<b>Domestic travel &amp; subsistence &amp; other transport costs</b>			
2210303	Daily Subsistence Allowance	200,000	200,000	200,000
	<b>Printing advertising information supplies and services</b>			
2210504	Advertising, Awareness and Publicity Campaigns	150,000	150,000	150,000
2210504	Publicity Awareness - Public Participation	100,000	100,000	100,000
2210504	Application Notices - Advertising	100,000	100,000	100,000
2210599	Printing, Advertising - Other	50,000	50,000	50,000
	<b>Hospitality, supplies &amp; services</b>			
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000	200,000	200,000
2210802	County Alcohol Drinks management committee	1,500,000	1,500,000	1,200,000
2210802	Sub County Alcohol Drinks management committee	4,000,000	4,000,000	3,350,000
2210802	Boards Conferences and Seminars	100,000	100,000	100,000
	<b>Office &amp; general supplies and services</b>			
2211101	General Office Supplies (papers, pencils, forms, small office equipment	130,000	130,000	100,000
2211102	Supplies and Accessories for Computers & Printers	50,000	50,000	50,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	20,000	20,000	20,000
	<b>Other operating expenses</b>			
2211313	Security Operations	70,000	70,000	50,000
2211328	Counselling Services-Drug Abuse Awareness	30,000	30,000	30,000
2211399	Liquor premises re-inspection and licensing	50,000	50,000	50,000
2211399	Appeals and lodged objections	50,000	50,000	50,000
	<b>Sub total</b>	<b>7,000,000</b>	<b>7,000,000</b>	<b>6,000,000</b>
2211031	Recurrent Pending Bills	3,935,000	-	-
3110299	Development Pending bills	26,726,578	-	-
	<b>PRODUCTIVE SECTOR</b>			
	<b>Use of Goods and Services</b>	<b>321,938,027</b>	<b>255,842,651</b>	<b>261,923,652</b>
	<b>Acquisition of Non -Financial Assets</b>	<b>25,345,000</b>	<b>22,605,000</b>	<b>23,460,000</b>
	<b>Pending bills- Recurrent</b>	<b>4,259,999</b>	<b>1,006,824</b>	<b>5,354,971</b>
	<b>Pending bills- development</b>	<b>58,905,886</b>	<b>2,296,000</b>	<b>16,881,740</b>
	<b>Development Expenditure</b>	<b>1,520,734,036</b>	<b>1,244,254,039</b>	<b>1,225,905,296</b>
	<b>Grand Total</b>	<b>1,931,182,948</b>	<b>1,526,004,514</b>	<b>1,533,525,659</b>

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*27/06/2024*

NYANDARUA COUNTY BUDGET ESTIMATES FOR THE 2024/2025 FINANCIAL YEAR				
Codes	Description	FY 2023/2024 estimates as Approved	FY 2024/2025 estimates as submitted	FY 2024/2025 estimates as approved
		Kes.	Kes.	Kes.
	<b>YOUTH EMPOWERMENT, SPORTS AND THE ARTS</b>			
	Use of Goods and Services	63,358,027	52,905,000	43,825,000
	Acquisition of Non -Financial Assets	14,045,000	12,845,000	10,800,000
	Pending bills- Recurrent	2,400,000	1,006,824	1,006,824
	Pending bills- development	-	-	4,403,933
	Development expenditure	3,000,000	12,500,000	10,700,000
	<b>Grand Total</b>	<b>82,803,027</b>	<b>79,256,824</b>	<b>70,735,757</b>
	<b>Sports Development</b>			
	<b>Utilities,Supplies &amp; Services</b>			
2210101	Electricity	10,000	10,000	10,000
2210102	Water and sewerage charges	20,000	20,000	20,000
	<b>Communication Supplies &amp; Services</b>			
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	200,000	200,000	200,000
2210203	Courier and Postal Services	10,000	10,000	10,000
	<b>Domestic Travel and Subsistence and Other Transportation Costs</b>			
2210302	Accommodation-Domestic Travel	400,000	400,000	300,000
2210303	Daily Subsistence Allowance	400,000	400,000	300,000
2210304	Sundry Items (e.g. airport tax, taxis, etc...)	100,000	100,000	100,000
2210309	Field Allowance on ward sport events and scouting	90,000	90,000	90,000
	<b>Printing,Advertising &amp; Information Supplies &amp; Services</b>			
2210502	Publishing & Printing services	30,000	30,000	30,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	20,000	20,000	20,000
2210504	Advertising, Awareness and Publicity Campaigns	50,000	50,000	50,000
	<b>Rentals of Produced Assets</b>			
2210603	Rents and Rates - Non-Residential	10,000	10,000	10,000
2210604	Hire of Transport	10,000	10,000	10,000
	<b>Training Expenses</b>			
2210702	Remuneration of Instructors and Contract Based Training Services	10,000	10,000	10,000
2210704	Hire of Training Facilities and Equipment	10,000	10,000	10,000
2210799	Training Expenses at the Kenya School of Government for Sports officers	450,000	550,000	200,000
	<b>Hospitality Supplies &amp; Services</b>			
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000	200,000	200,000
2210802	Boards, Committees, Conferences and Seminars	200,000	200,000	200,000
2210807	Medals, Awards and Honors	50,000	50,000	50,000
	<b>Specialised Materials and Supplies</b>			
2211018	Purchase of uniforms and other sport equipment- Magumu	-	500,000	300,000
2211031	Purchase of sport equipment(balls )- Kaimbaga	-	-	200,000
2211018	Purchase of uniforms and other sport equipment- Engineer Ward	-	500,000	500,000
2211018	Purchase of uniforms and other sport equipment- Githabai Ward	500,000	500,000	300,000
2211018	Purchase of uniforms and other sport equipment- Nyakio Ward	500,000	-	-
2211018	Purchase of uniforms and other sport equipment- Njabini Ward	1,000,000	750,000	500,000
2211018	Purchase of uniforms and other sport equipment- Gathaara Ward	1,000,000	2,000,000	-
2211018	Purchase of uniforms and other sport equipment- Murungaru	500,000	-	-
2211018	Purchase of uniforms and other sport equipment- Githioro	300,000	400,000	300,000
2211018	Purchase of uniforms and other sport equipment- Charagita	1,200,000	-	500,000
2211018	Purchase of uniforms and other sport equipment- Kipipiri	400,000	-	-
2211018	Purchase of uniforms and other sport equipment- Rurii	300,000	400,000	400,000
2211018	Purchase of uniforms and other sport equipment- Gatimu	1,100,000	-	-
2211018	Purchase of uniforms and other sport equipment- Wanjohi	500,000	-	-
2211018	Purchase of uniforms and other sport equipment- Gathanji	400,000	-	-
2211018	Purchase of uniforms and other sport equipment- Ndaragwa Central	1,500,000	-	-
2211018	Purchase of uniforms and other sport equipment- Geta Ward	-	500,000	-
2211018	Purchase of uniforms and other sport equipment- Kanjuiri Ward	-	500,000	500,000
2211018	Purchase of sport uniforms-Shamata	-	-	300,000
2211031	Purchase of Sport equipment- Shamata	-	-	200,000
	<b>Office General Supplies &amp; Services</b>			
2211101	General Office Supplies	100,000	100,000	100,000
2211102	Supplies and Accessories for Computers and Printers	300,000	300,000	200,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	50,000	50,000	50,000
	<b>Fuel Oil &amp; Lubricants</b>			
2211201	Refined Fuels and Lubricants for Transport	1,000,000	1,000,000	800,000
	<b>Other Operating Expenses</b>			
2211306	Membership Fees, Dues and Subscriptions to Professional &Trade Bodies	20,000	20,000	20,000
2211306	contracted services - security services	10,000	10,000	10,000
2211399	Kenya Youth Inter-county Sports Association	7,000,000	4,800,000	-
2211399	Kenya Youth Inter-county Sports Association - General coordination	-	-	500,000
2210713	Kenya Youth Inter-county Sports Association - Team selection: Physical Fitness and Aptitude Assessment and Training	-	-	500,000
2210702	Kenya Youth Inter-county Sports Association- Remuneration of Instructors and Contract Based Training Services	-	-	500,000
2210701	Kenya Youth Inter-county Sports Association- Travel allowance	-	-	1,000,000
2210704	Kenya Youth Inter-county Sports Association - Resident training- Hire of Training Facilities and Equipment	-	-	600,000
2210712	Kenya Youth Inter-county Sports Association- Trainee allowance	-	-	1,000,000
2210807	Kenya Youth Inter-county Sports Association- Medals, Awards and Honors	-	-	500,000
2210710	Kenya Youth Inter-county Sports Association- Accommodation allowance	-	-	1,400,000
2211018	Kenya Youth Inter-county Sports Association - Purchase of Uniforms	-	-	500,000
2211031	Kenya Youth Inter-county Sports Association - Purchase of Sport equipment	-	-	500,000
2211399	Cross country games	-	1,000,000	1,000,000
2211399	Under 20 athletics	-	500,000	1,000,000
2211399	Track and field events	-	1,000,000	1,000,000

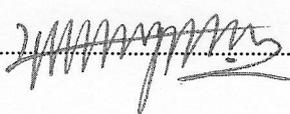
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NYANDARUA COUNTY BUDGET ESTIMATES FOR THE 2024/2025 FINANCIAL YEAR				
Codes	Description	FY 2023/2024 estimates as Approved	FY 2024/2025 estimates as submitted	FY 2024/2025 estimates as approved
		Kes.	Kes.	Kes.
2211399	Support to federation club sports events - FKF LEAGUE	1,500,000	400,000	1,500,000
2211399	Support to federation club sports events - VKF LEAGUE		300,000	-
2211399	FKF League - Uniforms and sport equipment			500,000
2211399	Governor's tournament (County level)	9,000,000	12,500,000	6,000,000
2211399	Support to federation club sports events - Others	-	300,000	-
2211399	Staff Sports day	200,000	500,000	-
2211399	Kiriita Ward Sports league tournament	500,000	800,000	800,000
2211399	Weru Ward Sports league tournament	1,000,000	800,000	800,000
2211399	Magumu Ward- Ward Sports league tournament	500,000	-	200,000
2211399	Gathaara Ward Football tournament			450,000
2211399	Gathaara Ward- Darts tournment			300,000
2211399	Kaimbaga Ward - League tournament			500,000
2211399	Kaimbaga Ward - Support for Tae Kwondo sport			200,000
2211399	Support for Tae Kwondo sport in Nyandarua			700,000
2211399	Support for Volley Ball sport- Young Spikers			700,000
2211399	Support to boxing sport			500,000
2211399	Engineer Ward- Darts tournment			300,000
2211399	Ndaragwa Central Ward Sports league tournament		1,000,000	500,000
	<b>Routine Maintenace</b>			
2220101	Maintenance Expenses - Motor Vehicles	300,000	500,000	400,000
2220202	Maintenance of Office Furniture and Equipment	5,000	5,000	5,000
2220299	Routine Maintenance of ward sporting facilities	1,300,000	-	500,000
2211016	Purchase of staff uniform	400,000	-	-
	<b>Special sports programme</b>			
2211018	Purchase of uniforms and other sport equipment- County wide	3,000,000	-	-
	<b>Sub totals</b>	<b>49,955,000</b>	<b>34,305,000</b>	<b>31,855,000</b>
	<b>Non-Financial Assets</b>			
3111001	Purchase of Office furniture and Equipment	300,000	300,000	-
3111002	Purchase of computers, printers & other IT equipment	545,000	545,000	-
	<b>Sub Totals</b>	<b>845,000</b>	<b>845,000</b>	<b>-</b>
	<b>Development</b>			
3110504	Perimeter wall and murram running tracks - Ol jororok stadium		1,500,000	1,500,000
3110504	Levelling and construction of 3-door toilet, fencing and goal posts - Kainjata playing field		2,500,000	2,500,000
3110504	Running tracks - Wakirogo stadium		1,500,000	1,500,000
3110504	Dias construction - Ndunyu Njeru stadium		1,500,000	1,500,000
3110504	Toilet construction and fencing - Murungaru stadium		2,000,000	2,000,000
3110504	Njabini ward- Repair of Rurinja stadium perimeter wall		1,500,000	200,000
	<b>SUB-TOTAL</b>	<b>3,000,000</b>	<b>10,500,000</b>	<b>9,200,000</b>
	<b>Development Pending Bill</b>			
3110504	Proposed construction of VIP Terrace (Dias)- Ol'Kalou Stadium- M/s Gesa Building & Civil Engineering Ltd FY 2016-17			4,403,933
				<b>4,403,933</b>
	<b>Youth Empowerment</b>			
	<b>Communication Supplies &amp; Services</b>			
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	125,000	100,000	100,000
	<b>Domestic Travel and Subsistence and Other Transportation Costs</b>			
2210302	Accommodation-Domestic Travel	200,000	200,000	200,000
2210303	Daily Subsistence Allowance	300,000	300,000	300,000
2210309	Field Allowance	300,000	300,000	300,000
	<b>Printing, Advertising &amp; Information Supplies &amp; Services</b>			
2210502	Publishing & Printing Services	50,000	50,000	50,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	20,000	20,000	20,000
	<b>Training Expenses</b>			
2210799	Training Expenses at the Kenya School of Government for Youth officers	200,000	480,000	200,000
	<b>Hospitality Supplies &amp; Services</b>			
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	250,000	250,000	200,000
2210802	Boards, Committees, Conferences and Seminars	353,027	250,000	200,000
	<b>Office and General Supplies and Services</b>			
2211101	General Office Supplies (papers, pencils, forms, small office equipment)	150,000	150,000	150,000
2211102	Supplies and Accessories for Computers and Printers	50,000	50,000	50,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	50,000	50,000	50,000
	<b>Fuel Oils &amp; Lubricants</b>			
2211201	Refined Fuels and Lubricants for Transport	800,000	1,000,000	800,000
	<b>Routine Maintenance-Vehicles</b>			
2220101	Maintenance Expenses - Motor Vehicles	400,000	-	-
	<b>Routine Maintenance-Other Assets</b>			
2220202	Maintenance of Office Furniture and Equipment	5,000	-	-
	<b>Special Programme</b>			
2210714	County Bodaboda empowerment programme		1,350,000	-
	<b>Other Operating Expenses</b>			
2211320	Security expenses (youth centres)	200,000	200,000	200,000
2210802	Enactment of regulatory frameworks (youth policy)	450,000	450,000	450,000
2210712	Civic education on emerging issues / youth skills and capacity development	1,000,000	-	-
2210799	Distribution of Youth Equipment	-	400,000	400,000
2211320	Monitoring and evaluation of youth equipment	400,000	-	500,000
2211399	Youth clusters database	500,000	-	-

NYANDARUA COUNTY BUDGET ESTIMATES FOR THE 2024/2025 FINANCIAL YEAR				
Codes	Description	FY 2023/2024 estimates as Approved	FY 2024/2025 estimates as submitted	FY 2024/2025 estimates as approved
		Kes.	Kes.	Kes.
2210799	Youth Training Programmes and Short Courses/Business start-ups across all Wards		5,000,000	-
2211016	Staff uniform	600,000	-	-
	<b>Sub Totals</b>	<b>6,403,027</b>	<b>10,600,000</b>	<b>4,170,000</b>
	<b>Non-Financial Assets</b>			
3111100	Support for youth groups (3No. Carwash machines, 6No. Knapsack pump sprayer 4-stroke, 3No. Welding Machines, 1No. Maize threshing Machine, 2No. Hand sack trolley, 1No. Donkey Cart) -Kaimbaga		1,000,000	700,000
2211018	Purchase of uniforms and other sport equipment- Nyakio Ward			500,000
3111002	Motor vehicle diagnostic Machines/computer- Nyakio Ward			500,000
3111100	Njabini Ward- Support for new youth enterprise -(Carpentry/woodwork machinery, concrete mixers)	700,000	1,500,000	1,500,000
3110701	Support to youth groups- Purchase of 2No. motor cycle- Gathaara Ward			500,000
3111100	Support for new youth enterprise - Engineer	1,000,000	-	-
3111100	Support for new youth enterprise - North Kinangop	1,000,000	-	-
3111100	Support for new youth enterprise - Murungaru		1,300,000	-
3111100	Support for new youth enterprise - Geta	1,000,000	-	-
3111100	Support for new youth enterprise - Githioro	500,000	-	-
3111100	Support for new youth enterprise - Kipipiri	2,000,000	-	300,000
3111100	Support for new youth enterprise - Karau	1,500,000	2,000,000	-
3111100	Training and capacity building of youth groups - Driving Licence -Karau ward			2,000,000
3111100	Support youth groups with Canon EOS 7D camera - Karau ward			500,000
3111100	Support for new youth enterprise - Charagita	600,000	-	-
3111100	Support for new youth enterprise - Gathanji	1,000,000	1,000,000	-
3111100	Support for new youth enterprise - Leshau Pondo	500,000	-	-
3111100	Support for new youth enterprise - Shamata	500,000	-	-
2211399	Support to boda boda operators-Umbrellas - Shamata			1,000,000
3111100	Support for new youth enterprise - Engineer	300,000	1,500,000	1,500,000
3111100	Support for new youth enterprise (3no. White tents and chairs)- Wanjohi ward	600,000	1,200,000	800,000
3111100	Support for new youth enterprise - Ndaragwa Central	2,000,000	1,500,000	1,000,000
3111100	Support for new youth enterprise - Geta		1,000,000	
	<b>Sub Totals</b>	<b>13,200,000</b>	<b>12,000,000</b>	<b>10,800,000</b>
	<b>Recurrent Pending Bills</b>			
3111120	Recurrent Pending Bills	2,400,000	-	-
	Supply of Stationeries- Madini Safi Enterprises		1,006,824	1,006,824
	<b>Sub total</b>	<b>2,400,000</b>	<b>1,006,824</b>	<b>1,006,824</b>
	<b>The Arts</b>			
	<b>Communication, supplies &amp; services</b>			
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	100,000	100,000	100,000
2210202	Internet Connections	10,000	10,000	10,000
	<b>Domestic Travel and Subsistence and Other Transportation Costs</b>			
2210302	Accommodation-Domestic Travel	300,000	300,000	300,000
2210303	Daily Subsistence Allowance	200,000	200,000	200,000
2210309	Field Allowance	200,000	200,000	200,000
	<b>Hospitality Supplies &amp; Services</b>			
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	230,000	230,000	230,000
2210802	Boards, Committees, Conferences and Seminars	100,000	100,000	100,000
	<b>Printing, Advertising &amp; Information Supplies &amp; Services</b>			
2210502	Publishing & Printing services	50,000	50,000	50,000
2210504	Advertising, Awareness and Publicity Campaigns	10,000	10,000	10,000
	<b>Training Expenses</b>			
2210799	Training expenses		700,000	500,000
	<b>Other Operating Expenses</b>			
2211399	Talent Search event - Sub-County	1,200,000	1,000,000	1,000,000
2211399	Talent Search Event - County	1,500,000	1,000,000	1,000,000
2211399	Talent Search Event - Awards for audition winners	300,000	500,000	1,000,000
2211399	Talent Search Event - Bootcamp training		800,000	800,000
2211399	Talent training and development	500,000	500,000	500,000
2211399	Talent database	500,000	-	-
2211399	County Film screening in conjunction with Kenya Film Commission		500,000	-
2210802	Development of County Arts policy and Act - Drafting and development		500,000	-
2210802	Development of County Arts policy and Act - Enactment of regulatory frameworks		500,000	-
2210802	Development of County Arts policy and Act			1,000,000
2211399	Production Studio Operations (security, maintenance of equipment, productions e.t.c)	1,000,000	-	-
	<b>Fuel oils &amp; lubricants</b>			
2211201	Refined Fuels and Lubricants for Transport	800,000	800,000	800,000
	<b>Sub Totals</b>	<b>7,000,000</b>	<b>8,000,000</b>	<b>7,800,000</b>
	<b>Development</b>			
3110299	Development and enhancement of production studio(equipping with lighting and visual recording equipment)		2,000,000	1,500,000
	<b>Sub Total</b>	<b>-</b>	<b>2,000,000</b>	<b>1,500,000</b>
	<b>TOURISM, COOPERATIVE DEVELOPMENT, TRADE &amp; INDUSTRIALIZATION</b>			
	Use of Goods and Services	51,430,000	52,780,000	48,435,053
	Acquisition of Non -Financial Assets	8,650,000	1,700,000	4,700,000
	Pending Bill - Recurrent	1,859,999	-	2,349,747
	Pending Bill - Development	11,156,832	-	-
	Development expenditure	549,400,000	430,700,000	426,200,000
	<b>Grand Total</b>	<b>622,496,831</b>	<b>485,180,000</b>	<b>481,684,800</b>

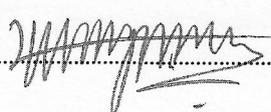
NYANDARUA COUNTY BUDGET ESTIMATES FOR THE 2024/2025 FINANCIAL YEAR				
Codes	Description	FY 2023/2024 estimates as Approved	FY 2024/2025 estimates as submitted	FY 2024/2025 estimates as approved
		Kes.	Kes.	Kes.
	<b>Industrialization</b>			
	<b>Utilities, supplies and services</b>			
2210101	Electricity	50,000	50,000	50,000
2210102	Water and Sewerage Charges	30,000	30,000	30,000
	<b>Communication, supplies and services</b>			
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	220,000	220,000	220,000
2210203	Courier & Postal Services	10,000	10,000	10,000
	<b>Domestic travel and subsistence</b>			
2210301	Travel Costs (airlines, bus, railway, etc.)	150,000	200,000	200,000
2210302	Accommodation	200,000	300,000	300,000
2210303	Daily Subsistence Allowance	200,000	300,000	300,000
2210309	Field Allowance	200,000	300,000	300,000
2210310	Field Operational Allowance	200,000	200,000	200,000
	<b>Printing, advertising and information supplies</b>			
2210502	Publishing and printing services	50,000	100,000	100,000
2210504	Advertising, Awareness and Publicity Campaigns	200,000	200,000	200,000
2210505	Trade Shows and Exhibitions	300,000	400,000	400,000
	<b>Rental of produced assets</b>			
2210704	Hire of Training Facilities and Equipment	100,000	200,000	200,000
	<b>Training expenses</b>			
2210799	Quality assurance training	250,000	250,000	250,000
2210799	Training Expenses - Other (Staff Capacity Building)	100,000	100,000	100,000
	<b>Hospitality supplies and services</b>			
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	130,000	200,000	200,000
2210802	Boards, Committees, Conferences and Seminars	100,000	200,000	200,000
	<b>Office and general supplies and services</b>			
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	150,000	150,000	150,000
2211102	Supplies and Accessories for Computers and Printers	20,000	70,000	70,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	130,000	160,000	160,000
	<b>Fuel oils and lubricants</b>			
2211201	Refined Fuels and Lubricants for Transport	500,000	500,000	500,000
2211204	Other Fuels (wood, charcoal, cooking gas etc?)	10,000	10,000	10,000
	<b>Other operating expenses</b>			
2211320	Temporary Committee Expenses	100,000	100,000	100,000
2211399	Development of County Industrialization policy	350,000	-	-
2211320	Public Participation for Industrial Policy	-	300,000	-
2211320	Finalization of County Industrialization policy	-	400,000	-
2210799	Aggregation of producer groups and value chain players	500,000	500,000	-
2210799	MSMEs empowerment	-	300,000	300,000
2211399	Facilitation for product patenting, trademark and copy rights	200,000	300,000	300,000
2211399	Preparations - Nyandarua County Aggregation and Industrial Park	-	500,000	-
2211031	Feasibility Study	1,500,000	-	-
2211399	Capacity building in value addition for Githabai Self-help groups	-	500,000	-
	<b>Routine maintenance - other assets</b>			
2210210	Maintainance of computers, printers, software and networks	40,000	40,000	40,000
2220101	Maintenance Expenses - Motor Vehicles	200,000	200,000	200,000
2220202	Maintenance of Office Furniture and Equipment	10,000	10,000	10,000
	<b>Sub Total</b>	<b>6,200,000</b>	<b>7,300,000</b>	<b>5,100,000</b>
	<b>Non Financials</b>			
3111002	Purchase of computers	200,000	200,000	-
2211031	Supply of 3No. (100 seat capacity) tents-Gathanji	-	-	500,000
	<b>Sub Total</b>	<b>200,000</b>	<b>200,000</b>	<b>500,000</b>
	<b>Development</b>			
3111099	Equipping of Cottage hub- CIDs and Jua Kali groups	-	3,000,000	2,000,000
3111099	Establishment of incubation hubs	-	2,000,000	1,000,000
3110202	Development of County Aggregation and Industrial Park (CAIP) -County contribution	250,000,000	150,000,000	150,000,000
3110202	Development of County Aggregation and Industrial Park (CAIP) -Conditional Grant	250,000,000	250,000,000	250,000,000
	<b>TOTAL</b>	<b>511,000,000</b>	<b>405,000,000</b>	<b>403,000,000</b>
	<b>Trade Development</b>			
	<b>Utilities, supplies and services</b>			
2110101	Electricity	50,000	50,000	50,000
2110102	Water	30,000	30,000	30,000
	<b>Communication, supplies and services</b>			
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	250,000	250,000	250,000
2210203	Courier & Postal Services	20,000	10,000	10,000
	<b>Foreign costs</b>			
2210401	Travel Costs (airlines, bus, railway, etc.)	250,000	250,000	250,000
	<b>Domestic travel and subsistence</b>			
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	150,000	150,000	150,000
2210302	Accommodation	200,000	200,000	200,000
2210303	Daily Subsistence Allowance	380,000	380,000	380,000
2210304	Sundry Items (e.g. airport tax, taxis, etc?)	20,000	20,000	20,000
2210309	Field Allowance	150,000	150,000	150,000
2210310	Field Operational Allowance	100,000	100,000	100,000
	<b>Printing, advertising and information supplies and services</b>			
2210502	Publishing and printing services	100,000	50,000	50,000
2210502	Trade regulation countywide	100,000	50,000	50,000



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NYANDARUA COUNTY BUDGET ESTIMATES FOR THE 2024/2025 FINANCIAL YEAR				
Codes	Description	FY 2023/2024	FY 2024/2025	FY 2024/2025
		estimates as Approved	estimates as submitted	estimates as approved
		Kes.	Kes.	Kes.
2210503	Subscriptions to Newspapers, Magazines and Periodicals	30,000	20,000	20,000
2210504	Advertising, Awareness and Publicity Campaigns	250,000	250,000	200,000
2210505	Trade Shows and Exhibitions	400,000	600,000	400,000
	<b>Rentals of produced assets</b>			
2210604	Hire of Transport, Equipment	20,000	10,000	10,000
	<b>Training expenses</b>			
2210702	Remuneration of Instructors and Contract Based Training Services	100,000	-	-
2210704	Hire of Training Facilities and Equipment	100,000	100,000	100,000
2210711	Staff training	200,000	200,000	200,000
2210799	Training Expenses - (Staff in service training)	200,000	200,000	200,000
2210710	Training Expenses - Other (Capacity building of trader)	100,000	250,000	200,000
2210710	Contracted Professional Services (Trade and SME consultancy)	100,000	-	-
2210710	Capacity building of Traders- Githabai ward			1,000,000
	<b>Hospitality supplies and services</b>			
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	300,000	300,000	300,000
2210802	Boards, Committees, Conferences and Seminars	300,000	300,000	300,000
	<b>Specialised materials and supp</b>			
2211016	Purchase of Uniforms and Clothing - Staff	100,000	-	-
2211103	Market solid waste management	350,000	350,000	500,000
2211031	Assorted equipment for business traders - Gathaara ward	400,000	-	-
	<b>Office and general supplies and services</b>			
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	150,000	100,000	100,000
	<b>Fuel oil and lubricants</b>			
2211201	Refined Fuels and Lubricants for Transport	850,000	750,000	750,000
2211204	Other Fuels (wood, charcoal, cooking gas etc)	10,000	10,000	10,000
	<b>Other operating expenses</b>			
2211310	Contracted Professional Services (Small & Medium Bussiness Consultation and other costs)	100,000	-	-
2211320	Temporary Committee Expenses	150,000	150,000	150,000
3111299	Rehabilitation of Market Toilets Across all Wards		1,000,000	-
2211313	Security Expenses contracted Guards (Soko Mpya, Olelondo, Murungaru markets )	400,000	400,000	400,000
2211322	Binding of Records	10,000	-	-
2210309	Monitoring and evaluation	200,000	200,000	200,000
	<b>Other operating expenses</b>			
2210708	Review of Nyandarua Trade Development and Investment Authority Act	800,000	-	-
2210708	Facilitation of Market management committees		200,000	200,000
2210802	Finalization of market management policy	-	500,000	-
2211306	Business round table forum	300,000	400,000	-
2210708	Market linkages(B2B and B2C)		300,000	-
2211310	Formulation of business database	200,000	350,000	350,000
	<b>Routine maintenance</b>			
2220210	Maintenance of computers, printers,software and networks	30,000	20,000	20,000
2220101	Maintenance Expenses - Motor Vehicles	500,000	500,000	400,000
2211399	Maintenance of markets	900,000	-	-
2211399	Githabai- Supply and deliver catering items- Unity Hope Caterers Group	180,000	-	-
2211399	Connection		200,000	-
2211399	Support to boda boda groups- Engineer	1,000,000	-	-
	<b>Sub Total</b>	<b>10,780,000</b>	<b>9,350,000</b>	<b>7,700,000</b>
	<b>Development expenditure</b>			
	<b>Constructions and Civil works</b>			
3110504	Upgrade of Soko Mpya (Cladding, Signage,Guttering, Cabro works,renovation of toilets)	10,000,000	-	-
3111299	Rehabilitation of Market Toilets Across all Wards	-	-	1,000,000
2220299	Maintenance of Markets	-	900,000	1,200,000
3110504	Upgrade of Soko Mpya (Phased financing - Cabro works,Market access road Drainage	-	7,000,000	5,000,000
3110504	Githioro ward-Construction of bodaboda sheds	-	600,000	600,000
3110504	Assorted drainage works through labour contracting- Ndemi and Wanjohi	-	-	600,000
3110504	Gatimu ward - Construction of Kianjata trading centre toilet	-	1,500,000	1,500,000
3110504	Leshau pondo ward - Constrution of Muthiga trading centre toilet	-	700,000	-
3110504	Geta market stalls electricity installation and electrical works	-	1,500,000	1,500,000
3110504	Public toilet- Ngorika Centre- Kanjuiri	1,500,000	-	-
	<b>Sub Total</b>	<b>21,400,000</b>	<b>12,200,000</b>	<b>11,400,000</b>
	<b>Weights and Measures</b>			
	<b>Communication,supplies and services</b>			
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	100,000	50,000	50,000
	<b>Domestic travel and subsistence</b>			
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000	200,000	500,000
2210302	Accommodation	150,000	150,000	150,000
2210303	Daily Subsistence Allowance	600,000	500,000	600,000
	<b>Printing,advertising and information supplies and services</b>			
2210502	Publishing and printing services	50,000	50,000	50,000
2210504	Advertisement on verification of stamping stations	150,000	150,000	150,000
2210502	Inspections on infrigent of weight and measures laws	300,000	200,000	200,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	20,000	20,000	20,000
	<b>Rental of produceed assets</b>			
2210603	Rents and Rates - Non-Residential	150,000	-	-
	<b>Training expenses</b>			
2210799	Staffs Training on Legal Metrology	200,000	200,000	200,000
2210799	Training of traders, SMS, Manufacturers and Members of the public on weight and measures Functions and Laws, Verification Drives on Revenue Raising Measures	500,000	300,000	500,000
2210799	Training Expenses - Other (Staff)	150,000	150,000	150,000

NYANDARUA COUNTY BUDGET ESTIMATES FOR THE 2024/2025 FINANCIAL YEAR				
Codes	Description	FY 2023/2024 estimates as Approved	FY 2024/2025 estimates as submitted	FY 2024/2025 estimates as approved
		Kes.	Kes.	Kes.
	<b>Hospitality, supplies and services</b>			
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	150,000	60,000	60,000
2210802	Boards, Committees, Conferences and Seminars	200,000	100,000	100,000
	<b>Other Operating Expenses</b>			
2210399	Verification of weights and measures Equipment	300,000	200,000	200,000
	<b>Specialized materials and supplies</b>			
2211006	Purchase of small workshop tools and Equipment	200,000	-	-
	<b>Office and general supplies and services</b>			
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	200,000	130,000	130,000
2211102	Supplies and Accessories for Computers and Printers	100,000	50,000	50,000
	<b>Fuel, oil and lubricants</b>			
2211201	Refined Fuels and Lubricants for Transport	500,000	500,000	500,000
	<b>Routine maintenance</b>			
2220101	Maintenance Expenses - Motor Vehicles	200,000	150,000	150,000
	<b>Routine maintenance - other assets</b>			
2220201	Maintenance and Calibration of weights and measures standards	200,000	100,000	200,000
2220202	Maintenance of Office Furniture and Equipment	20,000	20,000	10,000
2220210	Maintenance of Computers, Software, and Networks	110,000	50,000	25,000
	<b>Subtotal</b>	<b>4,750,000</b>	<b>3,330,000</b>	<b>3,995,000</b>
	<b>Non Financials</b>			
3111002	Purchase of computers and accessories	250,000	100,000	100,000
3111010	Acquisition of weights and measures standards and equipment	500,000	200,000	200,000
3111099	Purchase of furniture	200,000	-	-
	<b>Sub Total</b>	<b>950,000</b>	<b>300,000</b>	<b>300,000</b>
	<b>Cooperative Audit Extension Services</b>			
	<b>Utilities, supplies and services</b>			
2210101	Electricity	30,000	30,000	30,000
2210102	Water and Sewerage Charges	20,000	20,000	20,000
	<b>Communication, supplies and services</b>			
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	150,000	150,000	150,000
	<b>Domestic travel and subsistence</b>			
2210302	Accommodation	150,000	150,000	150,000
2210303	Daily Subsistence Allowance	250,000	250,000	220,053
2210309	Field Allowance	150,000	150,000	150,000
2210310	Field Operational Allowance	100,000	100,000	100,000
	<b>Printing, advertising and information supplies and services</b>			
2210502	Publishing and printing services	20,000	20,000	20,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	20,000	20,000	20,000
2210505	Trade Shows and Exhibitions	100,000	100,000	100,000
	<b>Training expenses</b>			
2210704	Hire of Training Facilities and Equipment	50,000	50,000	50,000
2210705	Field Training Attachments	50,000	50,000	50,000
2210709	Research Allowance	40,000	40,000	40,000
2210711	Tuition Fees Allowance	-	-	-
2210712	Trainee Allowance	100,000	100,000	100,000
2210799	Training Expenses - Other	100,000	100,000	100,000
	<b>Hospitality supplies services</b>			
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	100,000	100,000	100,000
2210802	Boards, Committees, Conferences and Seminars	150,000	150,000	150,000
	<b>Specialised materials and supp</b>			
2211016	Purchase of Uniforms and Clothing - Staff	50,000	50,000	50,000
	<b>Office and general supplies and services</b>			
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	100,000	100,000	100,000
	<b>Fuel oil and lubricants</b>			
2211201	Refined Fuels and Lubricants for Transport	500,000	500,000	500,000
	<b>Other operating expenses</b>			
2211320	Temporary Committee Expenses	50,000	50,000	50,000
2211322	Binding of Records	20,000	20,000	20,000
	<b>Routine maintainance - vehicles</b>			
2220101	Maintenance Expenses - Motor Vehicles	100,000	100,000	100,000
	<b>sub total</b>	<b>2,400,000</b>	<b>2,400,000</b>	<b>2,370,053</b>
	<b>Co-operative Development</b>			
	<b>Utilities, supplies and services</b>			
2210101	Electricity	30,000	30,000	30,000
2210102	Water and Sewerage Charges	10,000	10,000	10,000
	<b>Communication, supplies and services</b>			
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	150,000	150,000	150,000
2210203	Courier & Postal Services	20,000	20,000	20,000
	<b>Domestic travel and subsistence</b>			
2210302	Accommodation	300,000	500,000	400,000
2210303	Daily Subsistence Allowance	200,000	200,000	200,000
2210304	Sundry Items (e.g. airport tax, taxis, etc?)	30,000	30,000	30,000
2210309	Field Allowance	150,000	200,000	200,000
2210310	Field Operational Allowance	100,000	100,000	100,000
	<b>Printing, advertising and information supplies and services</b>			
2210502	Publishing and printing services	50,000	50,000	50,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	50,000	50,000	50,000
2210505	Trade Shows and Exhibitions	250,000	200,000	200,000
2210505	International cooperative day	500,000	400,000	400,000



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NYANDARUA COUNTY BUDGET ESTIMATES FOR THE 2024/2025 FINANCIAL YEAR				
Codes	Description	FY 2023/2024 estimates as Approved	FY 2024/2025 estimates as submitted	FY 2024/2025 estimates as approved
		Kes.	Kes.	Kes.
	<b>Rental of produced assets</b>			
2210603	Rents and Rates - Non-Residential	120,000	420,000	420,000
	<b>Training expenses</b>			
2210702	Remuneration of Instructors and Contract Based Training Services	150,000	100,000	100,000
2210102	Training of staff	200,000	200,000	200,000
2210704	Hire of Training Facilities and Equipment	100,000	100,000	100,000
2210705	Field Training Attachments	100,000	100,000	100,000
2210709	Research Allowance	60,000	60,000	-
2210711	Tuition Fees Allowance	100,000	100,000	-
2210712	Trainee Allowance	150,000	150,000	-
2210799	Cooperative training in all sub counties	300,000	200,000	400,000
	<b>Hospitality supplies services</b>			
2210802	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	100,000	100,000	100,000
2210805	Boards, Committees, Conferences and Seminars	200,000	150,000	150,000
2210102	National/County Cooperatives Celebrations	200,000	400,000	500,000
2210804	Tribunal Costs (Cooperatives dispute resolution committee)	100,000	50,000	50,000
	<b>Specialised materials and supp</b>			
2211016	Purchase of Uniforms and Clothing - Staff	40,000	40,000	40,000
	<b>Office and general supplies and services</b>			
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	150,000	150,000	150,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	100,000	100,000	100,000
	<b>Fuel oil and lubricants</b>			
2211201	Refined Fuels and Lubricants for Transport	370,000	370,000	300,000
	<b>Other operating expenses</b>			
2211305	Temporary Committee Expenses	100,000	100,000	100,000
2211320	Binding of Records	20,000	20,000	20,000
2211322	Profiling of County Cooperatives Assets and Liabilities	100,000	50,000	50,000
2210310	Cooperatives round table forum	300,000	300,000	300,000
2211322	Monitoring and evaluation	100,000	100,000	100,000
2640499	Support to Cooperatives with Potato Mini Tubers from the Seed Multiplication Plant Ol'Joro'Orok		2,000,000	-
2210799	Training of Ranges View horticultural farmers- Njabini			500,000
2210799	Capacity building of farmers-Njabini			500,000
	<b>Routine maintenance - vehicles</b>			
2220101	Maintenance Expenses - Motor Vehicles	300,000	300,000	300,000
	<b>Sub total</b>	<b>5,300,000</b>	<b>7,600,000</b>	<b>6,420,000</b>
	<b>Non financial assets</b>			
3111001	Purchase of Office Furniture and Fittings		150,000	100,000
3111002	Purchase of Computers, Printers and other IT Equipment		350,000	300,000
	<b>Sub total</b>		<b>500,000</b>	<b>400,000</b>
	<b>Infrastructure support</b>			
3111111	Support to Cooperatives -Kiritita Ward			1,500,000
3111102	Purchase of milk cans - Shamata			500,000
3111102	Support to Kiambogo Cooperative Society (Geta) - Purchase of milk cans		500,000	500,000
3111102	Support to Njabini Farmers Cooperative Society - Purchase of milk churns	500,000		1,000,000
	<b>Sub total</b>	<b>5,700,000</b>	<b>500,000</b>	<b>3,500,000</b>
	<b>Development</b>			
3110599	Shamata- Support to farmers Cooperative Society	1,000,000	1,000,000	-
3110599	Wanjohi- Support to Gatondo farmers Cooperative Society	1,000,000		-
	<b>Sub Total</b>	<b>2,000,000</b>	<b>1,000,000</b>	<b>-</b>
	<b>Tourism Development and Marketing</b>			
	<b>Compensation to employees</b>			
2210303	Payment of swimming pool casuals		520,000	500,000
	<b>Utilities,Supplies and Services</b>			
2210101	Electricity	50,000	50,000	50,000
2210102	Water and sewerage charges	30,000	30,000	30,000
	<b>Communication, supplies and Services</b>			
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	200,000	200,000	150,000
2210203	Courier and Postal Services	10,000	5,000	5,000
	<b>Domestic Travel and Subsistence &amp; other transportation costs</b>			
2210303	Daily Subsistence Allowance	500,000	400,000	400,000
2210309	Field Allowance	300,000	300,000	300,000
2210301	Travel Costs (airlines, bus, railway, etc.)	400,000	380,000	350,000
	<b>Foreigh travel &amp; Subsistence &amp; other transportation costs</b>			
2210403	Accommodation	600,000	500,000	500,000
	<b>Printing,Advertising &amp; Information Supplies &amp; Services</b>			
2210502	Publishing and Printing services	100,000	100,000	100,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	10,000	10,000	10,000
2210504	Advertising, Awareness and Publicity Campaigns	100,000	100,000	100,000
2210505	Trade Shows and Exhibitions	200,000	200,000	200,000
2210599	Printing, Advertising - others (Tourism marketing materials)	300,000	300,000	300,000
	<b>Training Expenses</b>			
2210799	Training Expenses - Other ( Staff capacity building)	200,000	200,000	200,000
2210711	Training of stake holders in the Tourism sector	300,000	300,000	300,000
	Nyandarua County Tourism stake holders round table	500,000	300,000	300,000
	<b>Hospitality Supplies and Services</b>			
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	300,000	300,000	300,000

NYANDARUA COUNTY BUDGET ESTIMATES FOR THE 2024/2025 FINANCIAL YEAR				
Codes	Description	FY 2023/2024	FY 2024/2025	FY 2024/2025
		estimates as Approved	estimates as submitted	estimates as approved
		Kes.	Kes.	Kes.
2210802	Boards, Committees, Conferences and Seminars	300,000	300,000	300,000
2210805	National celebrations World Tourism Day	700,000	700,000	550,000
	<b>Office and general Supplies and Services</b>			
2211101	General Office Supplies (papers, pencils, forms, small office equipment	150,000	150,000	150,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	50,000	50,000	50,000
	<b>Fuel Oil and Lubricants</b>			
2211201	Refined Fuels and Lubricants for Transport	500,000	500,000	500,000
2211203	Other fuels	50,000	50,000	50,000
	<b>Other Operating Expenses</b>			
2211310	Tourism campaigns - County Mr & Miss tourism marketing event	1,500,000	2,000,000	2,000,000
2211310	Tourism marketing event -Nyandarua Food festival	-	500,000	500,000
2210599	County Tourism Publicity and Publications	-	300,000	300,000
2211310	Magical Nyandarua in Partnership with Magical Kenya	-	1,000,000	-
2211310	Finalization of gazettement of Lake Ol'bollosat as a National reserve	1,000,000	-	-
3110502	Promotion of hiking- Support to youth group hikers with assorted hiking gear for economic empowerment	500,000	300,000	-
2211310	Gazettement of happy valley homes	500,000	-	-
2211310	Development of Arboretum Management Plan	-	700,000	700,000
2211320	Temporary Committees Expenses	150,000	150,000	150,000
2211320	Ol'kalou Arboretum grounds maintenance and landscapping	300,000	300,000	200,000
2211399	Finalization of Tourism Bill and Policy	1,000,000	-	-
2211399	Tourism sites Management plans including review of arboretum master plan	500,000	-	-
2211399	Tourism campaign -Lake Ol'bollosat Half Marathon for Lake conservation advocacy	2,000,000	-	-
2211399	Lake Ol'bollosat Half Marathon- Awards deposited with Athletics Kenya	-	3,000,000	5,000,000
2211399	Lake Ol'bollosat Half Marathon-Registration of Marathon with Athletics Kenya	-	250,000	250,000
2211399	Lake Ol'bollosat Half Marathon- Anti-doping Agency	-	600,000	600,000
2211399	Lake Ol'bollosat Half Marathon- Medals	-	300,000	300,000
2211399	Lake Ol'bollosat Half Marathon- Operations (Branding and Conducting the marathon)	-	500,000	500,000
2211399	Lake Ol'bollosat Half Marathon- Security	-	100,000	100,000
2211399	Lake Ol'bollosat Half Marathon- Training of marathons stewards	-	255,000	255,000
	<b>Routine maintenance- Other Assets</b>			
2220205	Maintenance of Arboretum Swimming Pool	-	600,000	300,000
2220105	Maintenance of motor vehicle	200,000	200,000	200,000
	<b>Sub Total</b>	<b>13,500,000</b>	<b>17,000,000</b>	<b>17,050,000</b>
	<b>Development</b>			
3110502	Renovation of arboretum and Repair of perimeter fence (Phased)	1,000,000	1,000,000	1,000,000
3110502	Solar Lighting of the arboretum pathway and events ground	2,000,000	-	-
3110502	Development of Nyandarua county tourism information centre	4,000,000	-	-
3110502	Development of drainage and access roads in the Arboretum (County Machinery)	-	1,000,000	1,000,000
3110502	Installation of Solar for water distribution in the arboretum	-	2,200,000	2,200,000
3110502	Satellite toilet in the event grounds	-	800,000	800,000
3110502	Water distribution, signages, benches and litter bins in the arboretum	-	2,000,000	1,000,000
3110502	Development of a biking and jogging trail in the Arboretum	4,000,000	-	-
3110502	Development of a biking and jogging trail in the Arboretum (Phased)	-	4,000,000	3,000,000
3110502	Erection of barriers- Aberdares Tourism circuit -Gathuthi-Geta	-	1,000,000	1,000,000
3110502	Tree planting in the Arboretum	-	500,000	300,000
3110502	Parking lots improvement at the Arboretum	4,000,000	-	-
	<b>Sub Total</b>	<b>15,000,000</b>	<b>12,500,000</b>	<b>10,300,000</b>
	<b>Pending Bills- recurrent</b>			
3110502	Ol'kalou Arboretum-purchase and installation of swimming pool amenities and accessories	-	-	1,999,800
2220105	Emmy Garage Limited	-	-	349,947
	<b>Sub Total</b>	<b>1,859,999</b>	<b>-</b>	<b>2,349,747</b>
	<b>Nyandarua County Trade Development and Investment Authority (NCTDIA)</b>			
2210201	Telephone, Telex, Facsimile & mobile phone services	130,000	130,000	130,000
2210203	Courier and Postage	5,000	5,000	5,000
	<b>Domestic travel and subsistence , and other transportation costs</b>			
2210301	Travel costs	300,000	300,000	300,000
2210302	Accommodation	400,000	400,000	400,000
2210303	Daily Subsistence	360,000	360,000	360,000
2210309	Field Allowance	200,000	200,000	200,000
	<b>Foreign Travel, subsistence, and other transportation costs</b>			
2210401	Travel costs	-	200,000	200,000
2210403	Daily Subsistence	-	300,000	300,000
	<b>Printing, advertising and information supplies and services</b>			
2210502	Publishing and printing services of investment promotion materials	400,000	300,000	300,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	5,000	5,000	5,000
2210504	Advertising, Awareness and Publicity Campaigns	100,000	100,000	100,000
	<b>Training expenses</b>			
2210711	Training Expenses	500,000	300,000	300,000
	<b>Hospitality supplies and services</b>			
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	300,000	300,000	300,000
2210802	Boards, Committees, Conferences and Seminars	700,000	500,000	500,000
	<b>Office and general supplies and services</b>			
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	100,000	100,000	100,000
	<b>Fuel Oil and Lubricants</b>			
2211201	Refined Fuels and Lubricants for Transport	400,000	400,000	400,000
	<b>Other operating expenses</b>			
2210505	Investors Engagement Trade facilitation fairs & Exhibition	800,000	600,000	600,000

NYANDARUA COUNTY BUDGET ESTIMATES FOR THE 2024/2025 FINANCIAL YEAR				
Codes	Description	FY 2023/2024 estimates as Approved	FY 2024/2025 estimates as submitted	FY 2024/2025 estimates as approved
		Kes.	Kes.	Kes.
2210711	Capacity building/Benchmarking facilitation	800,000	600,000	600,000
2211310	Mapping and profiling of investment opportunities	3,000,000	700,000	700,000
	<b>Sub Total</b>	<b>8,500,000</b>	<b>5,800,000</b>	<b>5,800,000</b>
	<b>Acquisition of Non-Financial Assets</b>			
3111001	Office furniture	600,000	200,000	-
3111002	Purchase of computers, printer and other IT equipment	900,000	-	-
	<b>Sub Total</b>	<b>1,500,000</b>	<b>200,000</b>	<b>-</b>
	<b>Development</b>			
3110302	Renovation/Refurbishment of Offices	-	-	1,500,000
				<b>1,500,000</b>
	<b>WATER, ENVIRONMENT, CLIMATE CHANGE AND NATURAL RESOURCES</b>			
	Use of Goods and Services	38,900,000	27,410,000	25,780,000
	Acquisition of Non -Financial Assets	900,000	7,660,000	7,560,000
	Pending bills- Recurrent	-	-	1,998,400
	Pending bills- development	47,749,054	2,296,000	12,477,807
	Development expenditure	354,700,000	375,400,000	366,351,257
	<b>Grand Total</b>	<b>442,249,054</b>	<b>412,766,000</b>	<b>414,167,464</b>
	<b>Water Resource Management</b>			
	<b>Utilities, Supplies and Services</b>			
2210101	Electricity	100,000	100,000	100,000
2210101	Electricity for Community Boreholes and water projects	600,000	300,000	300,000
2210102	Water and Sewerage	200,000	150,000	150,000
	<b>Communication, Supplies and Services</b>			
2210201	Telephone and airtime	500,000	500,000	500,000
2210203	Courier and Postage services,	20,000	20,000	20,000
	<b>Domestic travel and Subsistence &amp; other transportation costs</b>			
2210301	Travel cost	800,000	800,000	800,000
2210302	Accommodation- Domestic travel	950,000	900,000	900,000
2210303	Daily Subsistence Allowance	900,000	900,000	900,000
2210309	Field Allowances	950,000	630,000	630,000
2211399	Other Operating Expenses	700,000	350,000	350,000
	<b>Printing, Advertising &amp; information Supplies &amp; Services</b>			
2210502	Publishing and Printing	200,000	100,000	100,000
2210503	Newspapers and periodicals	60,000	50,000	50,000
2210504	Advertising, awareness and publicity campaigns	200,000	100,000	100,000
2210505	Trade Shows & Exhibitions	300,000	100,000	100,000
	<b>Training Expenses</b>			
2210799	Training Expenses (staff capacity building)	700,000	700,000	600,000
2211306	Membership Fees, Dues and subscriptions to Professional and Trade Bodies	200,000	100,000	100,000
	<b>Hospitality Supplies and services</b>			
2210801	Catering services (reception), Accommodation, gifts, food and drinks	500,000	400,000	400,000
2210802	Boards Conferences, Committees & Seminars	900,000	700,000	700,000
2210805	National Celebrations (World Water Day)	400,000	400,000	400,000
	<b>Office and General Supplies and Services</b>			
2211101	General office supplies(papers,pencils,forms,small equipments)	400,000	330,000	330,000
2211102	Supply and accessories for computers and printers	50,000	50,000	50,000
2211103	Sanitary & Cleaning Materials supplies services	50,000	50,000	50,000
	<b>Fuel, Oils and Lubricants</b>			
2211201	Refined Fuels ,Oils & Lubricants for transport	1,000,000	1,500,000	1,200,000
2211202	Refined Fuel, oils & Lubricants for production	500,000	500,000	500,000
	<b>Other Operating Expenses</b>			
3111401	Engineering design and feasibility studies	50,000	300,000	200,000
3111401	Engineering design and feasibility studies, EIA, WRA studies for Thindi borehole and Njabini Nkwataniro water project	300,000	-	-
2211310	Contracted professional services	50,000	50,000	50,000
2211329	HIV/Aids awareness	20,000	20,000	20,000
	<b>Routine Maintenance - Vehicle</b>			
2220101	Maintenance of motor vehicles	900,000	850,000	800,000
2220101	Maintenance Expenses-Supply of tyres	300,000	250,000	250,000
	<b>Research,feasibility studies, Project preparation &amp; Design, Project supervision</b>			
3111401	Water and Sewerage Master Plan concept paper	-	100,000	-
3111401	Development of Water policy and bill	800,000	-	-
	<b>Sub Totals</b>	<b>14,100,000</b>	<b>11,300,000</b>	<b>10,650,000</b>
	<b>Non-financial Assets</b>			
3111002	Purchase of computers, Multi-Purpose Multi-Functional printers and other IT equipment	300,000	200,000	200,000
3110701	Purchase of Motor vehicle	-	7,000,000	7,000,000
	<b>Sub total</b>	<b>300,000</b>	<b>7,200,000</b>	<b>7,200,000</b>
	<b>Recurrent pending bills</b>			
	Supply of Office furniture-Gatheru Ventures FY 2022-23	-	-	1,998,400
				<b>1,998,400</b>
	<b>DEVELOPMENT</b>			
3110502	Water Resource Development- Community water projects in all wards across the county	159,800,000	-	-
	<b>MAGUMU WARD</b>			
3110502	Kenyatta Road borehole - Installation of submersible pump and solar system	-	4,000,000	4,000,000

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NYANDARUA COUNTY BUDGET ESTIMATES FOR THE 2024/2025 FINANCIAL YEAR				
Codes	Description	FY 2023/2024 estimates as Approved	FY 2024/2025 estimates as submitted	FY 2024/2025 estimates as approved
		Kes.	Kes.	Kes.
3110502	Kenyatta Road borehole - Supply and lay assorted pipes and fittings		1,000,000	1,000,000
	<b>GITHABAI WARD</b>			
3110502	Land mark-Kiahuko- Supply and laying of assorted pipes		3,000,000	-
3110502	Githabai-Githioro-Ngwataniro pipeline extension - Supply and delivery of assorted pipes and accessories		3,000,000	3,500,000
	<b>NYAKIO WARD</b>			
3110502	Yaang'a borehole w/p - Supply and lay assorted pipes and fittings		1,500,000	-
3110502	Cheese borehole - Supply and lay assorted pipes and fittings		500,000	-
3110502	Supply of assorted pipes			2,000,000
3110502	Fencing of Wachira B/H			800,000
	<b>NJABINI WARD</b>			
3110502	Churiri borehole - Supply and installation of submersible pump and solar system		4,000,000	4,000,000
3110502	Sasumua Dam W/P - Supply and laying of assorted pipes and fittings		1,000,000	600,000
	<b>GATHAARA</b>			
3110502	Raigiri w/p - Construction of 100m3 masonry water storage tank		2,000,000	2,000,000
	<b>ENGINEER WARD</b>			
3110502	Mbirithi w/p - Construction of 225m3 masonry water storage tank		3,500,000	3,200,000
3110502	Kanyugi irrigation project - Borehole drilling and casing	2,000,000	3,000,000	3,000,000
3110502	Completion and Equipping Kanyugi Borehole		3,900,000	-
3110502	Supply and lay assorted pipes and fittings		2,500,000	-
	<b>NORTH KINANGOP WARD</b>			
3110502	Kikanamuku W/P- Supply and laying of pipes			2,000,000
	<b>MURUNGARU WARD</b>			
3110502	Kwa Michinu borehole - Installation of submersible pump and solar system		4,000,000	4,000,000
3110502	Kwa Michinu borehole - Construction of control panel house, construction of elevated steel tank tower and installation of 2No. 10m3 plastic tanks		2,200,000	-
3110502	Kwa Michinu borehole - Construction of water tower and installation of 2No. 10m3 plastic tanks			1,800,000
3110502	Repair of Kagongo borehole submersible water pump			300,000
	<b>GETA WARD</b>			
3110502	Kiambogo borehole w/p - installation of submersible pump and solar system		4,000,000	4,000,000
3110502	Kiambogo borehole w/p - Supply and lay assorted pipes and fittings		700,000	-
3110502	Kiambogo borehole w/p - Construction of water tower and installation of 2No. 10m3 plastic tanks		1,800,000	1,800,000
3110502	Completion of Kamagoko water intake			2,800,000
	<b>GITHIORO WARD</b>			
3110502	Migaa village - Construction of 100m3 masonry water storage tank		2,000,000	2,000,000
3110502	Forest 2 and Rurii- Mawingu w/p - Supply of assorted pipes and accessories		1,500,000	700,000
3110502	Karuri Dry - Supply of assorted pipes and accessories			500,000
	<b>WANJOHI WARD</b>			
3110502	Miti Itano borehole - Supply and installation of submersible pump and solar system		4,000,000	4,000,000
3110502	Miti Itano borehole - Supply and laying of assorted pipes and fittings		2,800,000	1,500,000
3110502	Miti Itano borehole- Erection of 50M3 steel water tank and related works			3,000,000
3110502	Umoja borehole- Supply and installation of submersible pump and solar system			4,000,000
	<b>KIPIPIRI WARD</b>			
3110502	Kirima Borehole - Supply and installation of submersible pump and solar system		4,000,000	4,000,000
3110502	Kirima Borehole - Erection of 50M3 steel water tank and related works			3,000,000
3110502	Supply and deliver 500L plastic water tanks - Kipipiri ward			3,000,000
3110502	Malewa Borehole -Repair/rehabilitation works			400,000
3110502	Manunga Borehole- Repair/rehabilitation works			1,000,000
3110502	Kahiga borehole - Installation of submersible pump and solar system		4,000,000	-
3110502	Kipipiri ward - Supply of assorted pipes and fittings		1,900,000	800,000
	<b>KAIMBAGA WARD</b>			
3110502	Bahati Borehole - Supply of assorted pipes and fittings		1,000,000	500,000
3110502	Teachers area - Supply of assorted pipes and fittings		1,000,000	500,000
3110502	Karima B/H- Supply of assorted pipes and fittings		1,000,000	500,000
	<b>KARAU WARD</b>			
3110502	Kagaa- supply and laying of pipes and fittings		1,000,000	-
3110502	Munyeki borehole- supply and laying of pipes and fittings		1,000,000	-
3110502	Kahuho kwa Xjoel- supply and laying of pipes and fittings		1,000,000	-
3110502	Gatarwa borehole- supply and laying of pipes and fittings		500,000	-
3110502	Nduthi-karugutu-supply and laying of pipes and fittings		1,000,000	1,500,000
3110502	Nduthi-karugutu- pump house/ security/store		800,000	-
3110502	Kagaa borehole- Masonary tank 100m3		2,500,000	-
3110502	Mawingu w/p - supply and laying of pipes and fittings		1,200,000	1,500,000
3110502	Renovation of Mundi tank		1,000,000	500,000
3110502	Kagaa borehole - Solars			3,500,000
3110502	Kagaa borehole - supply of assorted pipes and fittings			500,000
3110502	Githungo W/P - supply of pipes and fittings			1,000,000
3110502	Oleriondo W/P -supply of assorted pipes and fittings			1,000,000
	<b>RURII WARD</b>			
3110502	Bosnia borehole - installation of borehole submersible pump and solar system		4,000,000	4,000,000
3110502	Plot 10 B/H Rurii- Supply and laying of assorted pipes and fittings			1,311,893
3110502	Electric-Solar Hybrid Sunveter			135,000
	<b>KANJUURI WARD</b>			
3110502	Ngorika Dispensary borehole-installation of solar system and submersible pump and accessories		4,000,000	4,000,000
3110502	Ngorika Kio Farm- supply of pipes			1,000,000
3110502	Nyaituga B/H - Supply of pipes			600,000
	<b>MIRANGINE WARD</b>			
3110502	Makara w/p - Supply and lay of assorted pipes and fittings		2,000,000	-

NYANDARUA COUNTY BUDGET ESTIMATES FOR THE 2024/2025 FINANCIAL YEAR				
Codes	Description	FY 2023/2024 estimates as Approved	FY 2024/2025 estimates as submitted	FY 2024/2025 estimates as approved
		Kes.	Kes.	Kes.
3110502	Kurungu borehole w/p - Supply and lay of assorted pipes and fittings		2,000,000	2,000,000
3110502	Gitumba borehole w/p - Supply and lay assorted pipes and fittings		2,000,000	2,000,000
	<b>CHARAGITA WARD</b>			
3110502	Ruiru borehole rehabilitation		1,000,000	1,000,000
3110502	Ngano w/p borehole - Supply and lay assorted pipes and fittings		1,000,000	1,000,000
	<b>WERU WARD</b>			
3110502	Gacheru borehole - Supply and lay assorted pipes and fittings		2,000,000	-
3110502	Gacheru Dam/Museveni water project Fencing			1,000,000
3110502	Gathundia WP - Supply and installation of submersible pump and raising mains			1,700,000
3110502	Uiguano borehole - Supply and lay assorted pipes and fittings		2,000,000	2,000,000
	<b>GATIMU WARD</b>			
3110502	Gatimu w/p - Supply and lay assorted pipes and fittings		2,000,000	-
3110502	Assorted pipes			2,000,000
	<b>GATHANJI WARD</b>			
3110502	Kamukunji Pry. Sch. borehole - installation of submersible pump and solar system		3,900,000	-
3110502	Boiman borehole rehabilitation		1,100,000	-
3110502	Rehabilitation of Njoro Borehole and installation of motor			1,000,000
3110502	Boiman Borehole KPLC power connection			214,760
	<b>SHAMATA WARD</b>			
3110502	Construction of 100M3 Masonry Tank - Karuna			2,500,000
	<b>LESHAU PONDO WARD</b>			
3110502	Kandoro borehole - Electricity bill payment		100,000	100,000
3110502	Supply of pipes			-
	<b>NDARAGWA CENTRAL WARD</b>			
3110502	Magomano borehole - Drilling and casing		3,200,000	2,800,000
3110502	Muti Umwe w/p - Supply and lay assorted pipes and fittings		800,000	-
3110502	Kariki w/p - Supply and lay assorted pipes and fittings		800,000	800,000
3110502	Subego borehole - Drilling and casing		3,200,000	2,800,000
	<b>Sub Total</b>	<b>161,800,000</b>	<b>113,900,000</b>	<b>113,661,653</b>
	<b>Other works</b>			
3110502	Supply of assorted pipes and fittings -Gathaara Ward	-	-	2,500,000
3110502	Rurii Plot 10 borehole WP- Water treatment Works	-	-	8,500,000
3110602	Water harvesting intervention for Thindi	-	3,000,000	-
3110502	Makara water project-Supply and installation of submersible pump, solar power installation and power house	-	-	4,304,525
3110502	Kihuho-Kibendera Borehole -Steel water tank and other water works	-	-	5,000,000
	<b>Pending Bills</b>		<b>3,000,000</b>	<b>20,304,525</b>
3110502	Water infrastructural Development	47,749,054	-	-
3110502	Rurii Githunguri Fencing and Department of Office Generator House- Exclusive General Merchants FY 2021/22	-	2,296,000	2,296,000
3110502	Supply and laying of assorted pipes in Kimbo and Muhonia WP Githioro Ward- Sharpturn Investment Ltd FY 2023-24			2,488,600
3110502	Supply and laying of assorted pipes in Kiburu WP Njabini Ward- Emsystems Ltd FY 2023-24			999,507
3110502	North Kinangop- Gitite Kairia Water project- Construction of water tower- FY 2021-22 Shimar Enterprises			1,700,000
3110502	Leshau Pondo -Supply and delivery of pipes at Umoja Mbuyu- Jamuh Limited ( FY 2021/2022 )		-	2,998,300
3110502	Leshau Pondo- Mutufa ,PCEA Line supply of pipes and supply of youth empowerments water tanks -Veces Limited (2021/22 fy)		-	1,995,400
	<b>Sub Total</b>	<b>47,749,054</b>	<b>2,296,000</b>	<b>12,477,807</b>
	<b>Water Sector Climate Change Resilience</b>			
3110502	Water Sector Climate Change resilience projects	23,000,000	-	-
3110502	Routine Maintenance of water infrastructure - Countywide	-	3,000,000	-
3110502	Repair of 3M Water Intake and Distribution Line	-	6,000,000	-
3110502	Upper Chania w/p - Rehabilitation and expansion of intake	-	3,000,000	-
3110502	Support to the two County Water Companies (assorted pipes and fittings)	-	2,000,000	-
	<b>Sub Total</b>	<b>23,000,000</b>	<b>14,000,000</b>	<b>-</b>
	<b>Environment Management</b>			
	<b>Utilities, Supplies and Services</b>			
2210102	Water and sewerage services	30,000	30,000	30,000
	<b>Communication, supplies and services</b>			
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	200,000	100,000	100,000
2210203	Courier and Postal Services	10,000	10,000	10,000
	<b>Domestic travel, subsistence &amp; other Transportation Costs</b>			
2210303	Daily Subsistence Allowance	250,000	250,000	200,000
2210309	Field Allowance	250,000	250,000	200,000
2210301	Travel Costs (airlines, bus, railway, etc.)	100,000	100,000	100,000
2210302	Accommodation - Domestic travel	100,000	100,000	100,000
2210399	Technical Support on Environmental and Social Safeguards (ESS) in development projects- Countywide: screening and monitoring ESMPs		600,000	600,000
2210399	County Environment Committee Activities; Statutory Quartely Meetings	700,000	300,000	300,000
2210399	County Environment Committee Activities; Induction Seminar	200,000	150,000	150,000
2210399	County Environment Committee: Workshop		300,000	300,000
2210399	County Environment Action Plan (CEAP); public participation and validation	200,000	-	-
2210399	Environmental compliance: field inspections, responses to public complaints, incidences and grievances	200,000	200,000	200,000

NYANDARUA COUNTY BUDGET ESTIMATES FOR THE 2024/2025 FINANCIAL YEAR				
Codes	Description	FY 2023/2024 estimates as Approved	FY 2024/2025 estimates as submitted	FY 2024/2025 estimates as approved
		Kes.	Kes.	Kes.
2210399	Surveillance pollution programme: preparation of noise policy	130,000	500,000	400,000
2210399	Finalization of Environmental policy and bill	500,000	-	-
	<b>Printing, Advertising &amp; information supplies &amp; Services</b>	-	-	-
2210502	Publishing and Printing services	100,000	100,000	100,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	20,000	20,000	20,000
2210504	Advertising, Awareness and Publicity Campaigns	50,000	30,000	30,000
2210505	Trade Shows and Exhibitions	100,000	50,000	-
	<b>Training Expenses</b>	-	-	-
2210799	Training Expenses - Other (Basic Enforcement Course)	300,000	200,000	200,000
	<b>Hospitality Supplies and services</b>	-	-	-
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	100,000	100,000	100,000
2210802	Boards, Committees, Conferences and Seminars	100,000	100,000	100,000
2210802	Awareness, Information and Education Materials: Legal instruments	-	-	-
2210802	Environmental Awareness Information and Education Materials: Schools environmental clubs	100,000	-	-
2210802	Environmental Awareness information and Education Materails: Public Outreach	-	100,000	100,000
2210805	Commemoration of World Environment Day	300,000	300,000	300,000
	<b>Specialised Materials &amp; Supplies</b>	-	-	-
2211016	Purchase of Uniforms and Clothing - Staff- Personal Protective Equipment	-	100,000	50,000
	<b>Office &amp; General Supplies &amp; Services</b>	-	-	-
2211101	General Office Supplies (papers, pencils, forms, small office equipment	50,000	50,000	50,000
2211102	Supplies and Accessories for Computers and Printers	50,000	50,000	50,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	20,000	20,000	20,000
	<b>Fuel, oil and Lubricants</b>	-	-	-
2211201	Refined Fuels and Lubricants for Transport (for exhauster, local running and supervision)	150,000	200,000	200,000
2220101	Maintenance of vehicles and equipments	100,000	50,000	50,000
2211203	Other fuels	50,000	50,000	50,000
	<b>Other Operating expenses</b>	-	-	-
2211320	Temporary Committees Expenses	20,000	20,000	20,000
	<b>Routine maintenance- Other Assets</b>	-	-	-
2220205	Repair of office furniture	20,000	20,000	-
3110602	Maintenance(cleaning) of storm water drains: market centres: Gwa Kungu, Kasuku, Gwa-Kiongo, Ndunyu Njeru, Magumu	-	550,000	550,000
	<b>Sub Totals</b>	<b>4,500,000</b>	<b>5,000,000</b>	<b>4,680,000</b>
	<b>Non-financial assets</b>	-	-	-
3111002	Purchase of computers	300,000	300,000	200,000
	<b>Sub Totals</b>	<b>300,000</b>	<b>300,000</b>	<b>200,000</b>
	<b>DEVELOPMENT</b>	-	-	-
2211399	Unclogging of Storm Water Drains	1,900,000	-	-
2211399	Unclogging Storm Water Drains- Githioro ward	-	500,000	500,000
3111305	Tree planting-Shamata	-	-	200,000
2211299	Supply of Jua Kali energy saving Jikos for forest conservation - Shamata	-	-	-
	<b>Sub total</b>	<b>1,900,000</b>	<b>500,000</b>	<b>700,000</b>
	<b>Climate Change Resilience</b>	-	-	-
	<b>Utilities, Supplies and Services</b>	-	-	-
2210101	Electricity	20,000	20,000	20,000
2210102	Water and Sewerage	20,000	20,000	20,000
	<b>Communication, Supplies and Services</b>	-	-	-
2210201	Telephone and airtime	100,000	100,000	100,000
2210203	Courier and Postage services,	20,000	20,000	10,000
	<b>Domestic travel and Subsistence &amp; Other Transportation Costs</b>	-	-	-
2210301	Travel cost	130,000	150,000	150,000
2210302	Accommodation- Domestic travel	100,000	150,000	100,000
2210303	Daily Subsistence Allowance	150,000	150,000	150,000
2210309	Field Allowances	200,000	150,000	150,000
2211399	Other Operating Expenses	200,000	200,000	150,000
	<b>Foreign travel, subsistence and other transportation costs</b>	-	-	-
2210401	Foreign travel costs	300,000	-	-
2210402	Accommodation	200,000	-	-
2210403	Daily Subsistence Allowance( foreign travels)	100,000	-	-
2210404	Sundry Items (e.g. airport tax, taxis, etc...)	100,000	-	-
	<b>Printing, Advertising &amp; information Supplies &amp; Services</b>	-	-	-
2210502	Publishing and Printing	50,000	50,000	50,000
2210502	Publishing and Printing of PCRA and Action plan- KLB	-	600,000	600,000
2210503	Newspapers and periodicals	20,000	20,000	20,000
2210504	Advertising, awareness and publicity campaigns	50,000	50,000	50,000
2210505	Trade Shows & Exhibitions	50,000	50,000	50,000
	<b>Rental of Produced Assets</b>	-	-	-
2210606	Hire of Equipment	20,000	20,000	20,000
	<b>Training Expenses</b>	-	-	-
2210799	Training Expenses (staff capacity building)	200,000	-	-
	<b>Hospitality Supplies and services</b>	-	-	-
2210801	Catering services (reception), Accommodation, gifts, food and drinks	100,000	100,000	100,000
2210802	Boards Conferences, Committees & Seminars	100,000	200,000	200,000
2210802	Climate Change Steering Committee	200,000	100,000	100,000
2210802	Climate Change Planning Committee	200,000	100,000	100,000
2210802	Climate Change 25 Ward Planning Committees	700,000	700,000	600,000

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NYANDARUA COUNTY BUDGET ESTIMATES FOR THE 2024/2025 FINANCIAL YEAR				
Codes	Description	FY 2023/2024	FY 2024/2025	FY 2024/2025
		estimates as Approved	estimates as submitted	estimates as approved
		Kes.	Kes.	Kes.
2210805	National Celebrations (International Day of Climate Action & World Day to Combat Desertification)	300,000		-
	<b>Office and General Supplies and Services</b>			
2211101	General office supplies(papers,pencils,forms,small equipments)	50,000	50,000	50,000
2211199	Office and general supplies-(Computer Cartridges and toners)	50,000	50,000	50,000
2211103	Sanitary & Cleaning Materials supplies services	50,000	20,000	20,000
	<b>Fuel, Oils and Lubricants</b>			
2211201	Refined Fuels ,Oils & Lubricants for transport	150,000	350,000	300,000
	<b>Other Operating Expenses</b>			
2211329	HIV/Aids awareness	20,000	20,000	20,000
	<b>Routine Maintenance - Vehicle</b>			
2220101	Maintenance of motor vehicles	50,000	60,000	60,000
	<b>Other Current Transfers, Grants and Subsidies</b>			
2640499	World Bank- Financing Locally Led Climate Action Program (FLLoCA)- County contribution		2,000,000	2,000,000
2640499	World Bank- Financing Locally Led Climate Action Program (FLLoCA)- County Climate Institutional Support (CCIS) Grants	11,000,000	-	-
	<b>Sub Totals</b>	<b>15,000,000</b>	<b>5,500,000</b>	<b>5,240,000</b>
	<b>DEVELOPMENT</b>			
2640503	World Bank- Financing Locally Led Climate Action Program (FLLOCA)- County Climate Resilience Investment Grant	136,000,000	136,000,000	136,000,000
2640503	World Bank- Financing Locally Led Climate Action Program (FLLOCA)- County Climate Resilience Investment Grant-County Climate change fund- County Contribution	32,000,000	100,000,000	91,685,079
	<b>Sub Total</b>	<b>168,000,000</b>	<b>236,000,000</b>	<b>227,685,079</b>
	<b>Irrigation and Drainage operations</b>			
	<b>Utilities,Supplies and Services</b>			
2210101	Electricity	10,000	10,000	10,000
2210102	Water and sewerage charges	20,000	10,000	10,000
	<b>Communication,Supplies and Services</b>			
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	20,000	10,000	10,000
2210203	Courier and Postal Services	5,000	5,000	5,000
	<b>Domestic travel &amp; Subsistence&amp;Other transportation costs</b>			
2210301	Travel Costs (airlines, bus, railway, etc.)	85,000	65,000	65,000
2210302	Accommodation	50,000	50,000	50,000
2210303	Daily Subsistence Allowance	50,000	50,000	50,000
2210309	Field Allowance	50,000	50,000	50,000
	<b>Printing,Advertising &amp; information Supplies and Services</b>			
2210502	Publishing and printing services	20,000	10,000	10,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	20,000	10,000	10,000
2210504	Advertising, Awareness and Publicity Campaigns	20,000	20,000	20,000
2210505	Trade Shows and Exhibitions	20,000	20,000	20,000
	<b>Training Expenses</b>			
2210712	Trainee Allowance	20,000	20,000	20,000
	<b>Hospitality Supplies and Services</b>			
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	40,000	30,000	30,000
2210802	Boards, Committees, Conferences and Seminars	50,000	40,000	40,000
	<b>office and general supplies and Services</b>			
2211101	General Office Supplies (papers, pencils, forms, small office equipment	50,000	40,000	40,000
	<b>Fuel, oil and Lubricants</b>			
2211201	Refined Fuels and Lubricants for Transport	50,000	40,000	40,000
	<b>Other Operating Expenses</b>			
2211320	Temporary Committees Expenses	20,000	20,000	20,000
	<b>sub totals</b>	<b>600,000</b>	<b>500,000</b>	<b>500,000</b>
	<b>Development- Climate change Resilience projects</b>			
2211204	Gacheru Dam Irrigation Project		4,000,000	4,000,000
2211204	Gatondo irrigation project		4,000,000	-
			<b>8,000,000</b>	<b>4,000,000</b>
	<b>Natural Resources Operations</b>			
	<b>Communication, supplies and Services</b>			
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	50,000	50,000	50,000
	<b>Domestic Travel and Subsistence &amp; other transportation costs</b>			
2210303	Daily Subsistence Allowance	250,000	300,000	300,000
2210309	Field Allowance	200,000	80,000	80,000
2210399	Travel Costs (airlines, bus, railway, etc.)	200,000	100,000	100,000
2211399	Development of Natural Resources Policy	200,000	-	-
2211399	Lake olbolosat Stakeholders engagements	200,000	-	-
	<b>Printing, advertising and information supplies and services</b>			
2210502	Printing of accountable documents- tree felling and movement permits	90,000	-	-
2210503	Subscriptions to Newspapers, Magazines	10,000	10,000	10,000
	<b>Fuel, oil and Lubricants</b>			
2211201	Refined Fuels and Lubricants for Transport	-	100,000	100,000
	<b>Training Expenses</b>			
2210711	Staff training Expenses	200,000	150,000	150,000
	<b>Hospitality Supplies and Services</b>			
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	50,000	60,000	60,000
2210802	Boards, Committees, Conferences and Seminars	100,000	100,000	100,000

*[Handwritten Signature]*

27/06/2024

NYANDARUA COUNTY BUDGET ESTIMATES FOR THE 2024/2025 FINANCIAL YEAR				
Codes	Description	FY 2023/2024 estimates as Approved	FY 2024/2025 estimates as submitted	FY 2024/2025 estimates as approved
		Kes.	Kes.	Kes.
	<b>office and general supplies and Services</b>	-	-	-
221101	General Office Supplies (papers, pencils, forms, small office equipment)	50,000	50,000	50,000
	<b>Other Operating Expenses</b>	-	-	-
2210505	Institutional strengthening for Sub-county Forest officers on devolved forestry functions		360,000	360,000
2210505	Purchase of forestry field equipment for farm forestry extension services		150,000	150,000
2210505	Purchase of uniforms for Sub-county Forest Officers		100,000	100,000
2210505	Support tree nursery operators and develop tree nurseries data bases		130,000	130,000
2210505	Mapping and capacity building of community conservation groups	300,000	120,000	120,000
2210505	Phased rehabilitation (3 acres) of Ol'kalou quarry using assorted indigenous species		500,000	500,000
2210505	Support quarry miners	500,000	-	-
2210505	Establishment of 5 Model Tree Nurseries	500,000	-	-
2210505	Riparian management along tulasha river along tulaga- daraja mbili	600,000	-	-
2210805	National Celebrations - International Forest Day	200,000	200,000	200,000
2210805	Commemoration of World Wetland Day	200,000	200,000	200,000
2211031	Purchase and distribution of energy saving jikos	500,000	-	-
2211031	Establishment of a model tree nursery in Oljororok Subcounty		500,000	300,000
2211031	Equipping and maintenance of the established model tree nursery in Arboretum, Olkalou subcounty		500,000	300,000
2211031	Agroforestry promotion for landscape restoration- Engineer		500,000	500,000
2211031	Agroforestry promotion for landscape restoration- Githioro		500,000	500,000
	<b>Research, Feasibility studies, project preparation and Design, project supervision</b>			
3111402	Desktop review and stakeholder engagement for designating lake olbolossat and arabadare ranges as a UNESCO biosphere reserve	300,000	-	-
3111402	Data collection and collation for designating Lake Ol'Bolossat and Aberdare Ranges as a UNESCO biosphere reserve		350,000	350,000
	<b>Sub Total</b>	<b>4,700,000</b>	<b>5,110,000</b>	<b>4,710,000</b>
	<b>Non-financial assets</b>			
3110902	Purchase of computers and printers	300,000	160,000	160,000
	<b>Sub Totals</b>	<b>300,000</b>	<b>160,000</b>	<b>160,000</b>
	<b>AGRICULTURE, LIVESTOCK &amp; FISHERIES</b>			
	<b>Use of Goods and Services</b>	<b>168,250,000</b>	<b>122,747,651</b>	<b>143,883,599</b>
	<b>Acquisition of Non -Financial Assets</b>	<b>1,750,000</b>	<b>400,000</b>	<b>400,000</b>
	<b>Pending bills Recurrent</b>	-	-	-
	<b>Pending bills Development</b>	-	-	-
	<b>Development expenditure</b>	<b>613,634,036</b>	<b>425,654,039</b>	<b>422,654,039</b>
	<b>Grand Total</b>	<b>783,634,036</b>	<b>548,801,690</b>	<b>566,937,638</b>
	<b>General Administration and Extension Services - Livestock Operations</b>			
	<b>Utilities, Supplies and Services</b>			
2210101	Electricity	110,618	110,618	100,000
2210102	Water & sewerage	50,000	50,000	50,000
	<b>Communication, Supplies and Services</b>			
2210201	Telephone/airtime	200,000	200,000	200,000
2210203	Courier and postage	5,000	5,000	5,000
	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>			
2210301	Domestic Travel & subsistence	200,000	200,000	200,000
2210302	Accommodation- Domestic Travel	200,000	200,000	200,000
2210303	Daily subsistence allowance	250,000	250,000	250,000
2210303	Monitoring and evaluation	200,000	200,000	200,000
	<b>Printing, Advertising and Information Supplies and Services</b>			
2210502	Publishing and printing	50,000	50,000	50,000
2210503	Subscription to Newspapers, Magazines & Periodicals	20,000	20,000	20,000
2210504	Advertisement/Awareness/Publicity Campaigns	50,000	70,000	70,000
2210505	Trade shows & Exhibitions	100,000	80,000	80,000
	<b>Training Expenses</b>			
2210799	Training expenses	200,000	200,000	200,000
	<b>Hospitality Supplies and Services</b>			
2210801	Entertainment and catering services	100,000	100,000	100,000
2210802	Boards, conferences, committee, seminars	150,000	150,000	150,000
	<b>Specialised Materials and Supplies</b>			
2211007	Agric. materials & small supplies	100,000	100,000	100,000
2211009	Education & library supplies	9,382	9,382	9,000
	<b>Office and General Supplies and Services</b>			
2211101	General office supplies (papers, pencils, pens, etc)	100,000	100,000	100,000
2211102	Supplies and accessories for computers and printers	50,000	50,000	50,000
2211103	Sanitary & cleaning material, supplies and services	50,000	50,000	50,000
	<b>Fuel Oil and Lubricants</b>			
2211201	Refined Fuels & lubricants	400,000	400,000	400,000
	<b>Other Operating Expenses</b>			
2211305	Contracted guards & cleaning services	300,000	300,000	300,000
2211305	Security Services	340,000	340,000	340,000
	<b>Routine Maintenance - Vehicles</b>			
2220101	Maintenance of motor vehicle & motorcycles	150,000	150,000	150,000
2220202	Maintenance of office furniture & equipment	30,000	30,000	15,000
2220205	Maintenance of buildings and stations	50,000	50,000	25,000
2220210	Maintenance of computers, softwares & networks	30,000	30,000	15,000
	<b>Sub total</b>	<b>3,495,000</b>	<b>3,495,000</b>	<b>3,429,000</b>

NYANDARUA COUNTY BUDGET ESTIMATES FOR THE 2024/2025 FINANCIAL YEAR				
Codes	Description	FY 2023/2024 estimates as Approved	FY 2024/2025 estimates as submitted	FY 2024/2025 estimates as approved
		Kes.	Kes.	Kes.
	<b>Acquisition of non financial assets</b>			
	<b>Purchase of Office Furniture and General Equipment</b>			
3111001	Purchase of office furniture and fittings		400,000	400,000
3111002	Purchase of Computers, printers and accessories - CO Office	400,000	-	-
	<b>Sub total</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>
	<b>Livestock Production</b>			
	<b>Operations</b>			
	<b>Utilities, Supplies and Services</b>			
2210101	Electricity	100,000	100,000	100,000
2210102	Water & sewerage	50,000	50,000	50,000
	<b>Communication, Supplies and Services</b>			
2210201	Telephone/airtime	250,000	250,000	250,000
	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>			
2210301	Domestic Travel & subsistence	200,000	200,000	200,000
2210302	Accommodation- Domestic Travel	250,000	250,000	250,000
2210303	Daily subsistence allowances	300,000	300,000	300,000
	<b>Printing, Advertising and Information Supplies and Services</b>			
2210502	Publishing and printing	50,000	50,000	50,000
2210503	Subscription to Newspapers, Magazines & Periodicals	35,000	35,000	35,000
2210504	Advertising/Awareness/Publicity Campaigns	50,000	120,000	120,000
2210505	Trade shows and exhibitions	100,000	100,000	100,000
2210505	Establishment of biogas digesters demos		400,000	400,000
2210505	Shamata- Training and capacity building of livestock farmers	200,000		-
2210505	Shamata- Registering farmers with Dairy goat association			200,000
2210505	Registration of animals with Kenya Stud-Book	300,000	500,000	500,000
2210505	Ndaragwa Central - Capacity building of farmers			500,000
	<b>Training Expenses</b>			
2210799	Training expenses	150,000	250,000	250,000
	<b>Hospitality Supplies and Services</b>			
2210801	Entertainment and catering services	160,000	160,000	160,000
2210802	Boards, conferences, committee, seminars	180,000	180,000	180,000
	<b>Specialised Materials and Supplies</b>			
2211007	Langstroth hives for bee keeping groups	700,000	-	-
2211007	Poultry units - Equipping of poultry units	700,000	-	-
2211007	Kanjuiiri ward - Support to farmer groups with assorted equipment	1,000,000	-	-
2211007	Bee farming promotion - Supply and distribution of hives - Githiuro Ward		400,000	400,000
2211007	Shamata ward- Purchase and distribution of incubators	300,000	-	-
2211007	Githiuro ward - Purchase and distribution of Incubators	300,000	-	300,000
2211007	Leshau Pondo ward - Purchase and distribution of Incubators	300,000	-	-
2211007	Karau ward- Purchase and distribution of Incubators	400,000	-	-
2211007	Kipipiri- Bee farming promotion	400,000	-	-
2211016	Purchase of uniforms & clothing	20,000	20,000	20,000
2211023	Supplies for Production	150,000	280,000	280,000
2211023	Quality fodder production (planting materials and seeds)	1,600,000	-	-
2211023	Charagita ward -Quality fodder promotion- Super Nappier		-	700,000
2211023	Shamata- Purchase and delivery of beehives	500,000		100,000
2211023	Shamata ward -Quality fodder promotion	500,000		300,000
2211023	Leshau Pondo ward - Purchase and distribution of poultry eggs and feeds			500,000
3111302	Poultry farming promotion - breeding stock and Inputs - Githiuro Ward			400,000
3111102	Wanjohi Ward- Support to sheep farmers group with parental stock			800,000
3111302	Kaimbaga - Support to poultry farmer groups	1,500,000		-
3111302	Livestock farming promotion - breeding stock and Inputs - Ndaragwa Central Ward	3,000,000	2,000,000	1,500,000
3111302	Kipipiri ward - Dairy farming promotion- breeding stock	1,000,000		-
3111302	Kipipiri ward - Dairy goat and sheep farming promotion- breeding stock	1,000,000		-
3111302	Charagita ward - sheep farming promotion- breeding stock	3,000,000	2,000,000	1,500,000
3111302	Kipipiri ward - Poultry farming promotion- breeding stock	1,000,000		-
3111302	Livestock farming promotion - breeding stock and Inputs - Rurii Ward		900,000	900,000
3111302	Livestock farming promotion - breeding stock (heifers)- Leshau Pondo Ward		500,000	720,000
3111302	Mirangine ward - Livestock farming promotion- breeding stock	2,000,000	1,000,000	1,500,000
3111302	Livestock farming promotion - breeding stock and Inputs - Shamata Ward	6,000,000	6,000,000	-
3111302	Shamata Ward- Livestock promotion- Support to sheep farmers group with parental stock- Canary			3,000,000
3111302	Shamata Ward- Livestock promotion- Support to poultry farmers group with parental stock- Simbara			3,000,000
3111102	North Kinangop Ward- Livestock promotion- Support to sheep farmers group with parental stock	6,000,000		2,500,000
3111103	Purchase of 2 No. Feed mixers - Mobile on-farm feed processing services	1,400,000		-
	<b>Office and General Supplies and Services</b>			
2211101	General office supplies (papers, pencils, pens, etc)	50,000	50,000	50,000
2211102	Supplies and accessories for computers and printers	60,000	60,000	60,000
2211103	Sanitary & cleaning material, supplies and services	50,000	50,000	50,000
	<b>Fuel Oil and Lubricants</b>			
2211201	Refined Fuels & lubricants	600,000	600,000	600,000
	<b>Routine Maintenance - Vehicles</b>			
2220101	Maintenance of motor vehicle & motorcycles	300,000	300,000	300,000
	<b>Routine Maintenance - Other Assets</b>			
2220205	Maintenance of buildings and station	50,000	50,000	25,000
2220210	Maintenance of computers, softwares & networks	50,000	50,000	25,000
	<b>Sub-total</b>	<b>36,305,000</b>	<b>17,205,000</b>	<b>23,175,000</b>

NYANDARUA COUNTY BUDGET ESTIMATES FOR THE 2024/2025 FINANCIAL YEAR				
Codes	Description	FY 2023/2024 estimates as Approved	FY 2024/2025 estimates as submitted	FY 2024/2025 estimates as approved
		Kes.	Kes.	Kes.
	<b>Development</b>			
	<b>Construction and Civil Works</b>			
	<b>Other Current Transfers, Grants and Subsidies</b>			
2640499	National Government - Financial support to various livestock value chains	135,210,000	135,210,000	135,210,000
3110504	Leshau Pondo ward - Establishment of Livestock sale yard	3,000,000	-	-
3110504	Leshau Pondo ward - Ongoing construction of Livestock sale yard		1,000,000	1,000,000
3110504	Development of breeding stations - Ol'Joro'Orok and Njabini ATCs	2,000,000	-	-
2211023	Development of feed centres - Ol'Kalou sub-county	1,000,000	-	-
2211023	Development of feed centres - Kipipiri sub-county		1,000,000	1,000,000
	<b>Sub Total</b>	<b>141,210,000</b>	<b>137,210,000</b>	<b>137,210,000</b>
	<b>Veterinary services</b>			
	<b>Utilities, Supplies and Services</b>			
2210101	Electricity	100,000	100,000	100,000
2210102	Water & sewerage	100,000	100,000	100,000
	<b>Communication, Supplies and Services</b>			
2210201	Telephone/airtime	500,000	500,000	500,000
2210203	Courier and postage	10,000	10,000	10,000
	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>			
2210301	Domestic Travel & subsistence	700,000	700,000	600,000
2210302	Accommodation- Domestic Travel	600,000	600,000	600,000
2210303	Daily subsistence allowances	650,000	650,000	600,000
2210303	Free Vaccination campaigns	300,000	-	-
2210309	Support to Vaccination campaigns		1,500,000	1,300,000
	<b>Foreign Travel and Subsistence, and Other Transportation Costs</b>			
2210499	Foreign Travel and subsistence and other transportation costs	150,000	150,000	-
	<b>Printing, Advertising and Information Supplies and Services</b>			
2210502	Publishing and printing	100,000	100,000	100,000
2210503	Subscription to Newspapers, Magazines & Periodicals	40,000	40,000	40,000
2210504	Advertising/Awareness/Publicity Campaigns	300,000	320,000	300,000
2210505	Trade shows & Exhibitions	150,000	150,000	150,000
	<b>Training Expenses</b>			
2210799	Training expenses	300,000	300,000	300,000
2210799	Capacity building of Animal Health Service Providers		300,000	300,000
	<b>Hospitality Supplies and Services</b>			
2210801	Entertainment and catering services	150,000	150,000	150,000
2210802	Boards, conferences, committee, seminars	320,000	300,000	300,000
	<b>Specialised Materials and Supplies</b>			
2211003	Veterinary supplies and materials	500,000	500,000	500,000
2211003	Vaccination equipment	1,200,000	1,200,000	1,000,000
2211016	Purchase of protective clothings, marking ink, and kits for meat inspectors	700,000	700,000	700,000
2211016	Purchase of protective clothings for Animal Health Service Providers	800,000	-	-
2211016	Supplies for Production- Acaricides and drugs (East Coast Fever Control Program)	2,400,000	2,400,000	2,400,000
2211026	Purchase of vaccines & sera (vaccination program)	8,000,000	9,500,000	8,639,599
	<b>Office and General Supplies and Services</b>			
2211101	General office supplies (papers, pencils, pens,	120,000	120,000	100,000
2211103	Sanitary & cleaning material, supplies and services	60,000	60,000	60,000
	<b>Fuel Oil and Lubricants</b>			
2211201	Refined Fuels & lubricants	1,000,000	1,000,000	800,000
2211201	Refined Fuels & lubricants for Countywide Vaccination Programme		600,000	600,000
	<b>Routine Maintenance - Vehicles</b>			
2220101	Maintenance of Motor vehicle & motorcycles	300,000	300,000	300,000
	<b>Routine Maintenance - Other Assets</b>			
2220205	Maintenance of buildings and stations	100,000	100,000	50,000
	<b>Sub total</b>	<b>19,650,000</b>	<b>22,450,000</b>	<b>20,599,599</b>
	<b>Development</b>			
3111504	Renovation of Communal dips	1,200,000	-	-
3111504	Rehabilitation of Kamuyu Cattle dips in Mirangine ward		-	-
3111504	Repair of county slaughter houses	800,000	800,000	800,000
	<b>sub total</b>	<b>2,000,000</b>	<b>800,000</b>	<b>800,000</b>
	<b>Subsidized Artificial Insemination</b>			
	<b>Operations</b>			
	<b>Communication, Supplies and Services</b>			
2210201	Telephone/airtime- call centers (Static points)	150,000	150,000	150,000
	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>			
2210301	Domestic Travel & subsistence	400,000	400,000	400,000
2210309	Commissions for A.I service providers	3,200,000	-	-
	<b>Training Expenses</b>			
2210799	Training-Refresher courses for service providers	500,000	500,000	500,000
	<b>Fuel Oil and Lubricants</b>			
2211201	Refined Fuels & lubricants for A.I supervision	500,000	500,000	500,000
	<b>Specialised Materials and Supplies</b>			
2211003	Veterinary supplies and materials- liquid nitrogen	1,000,000	1,000,000	500,000
2211003	Accessories (Haver sack, universal pistollets, socks and kits )	1,000,000	1,000,000	500,000
2211003	Accessories ( Haver sack, universal pistollets, socks and Kit)	500,000	-	-
2211003	Provision and administration of improved, hybrid dairy cows semen for 1000 cows in Githabai	1,500,000	-	-
2211003	Provision and administration of improved, hybrid dairy cows semen for artificial insemination Nyakio	1,000,000	-	-

NYANDARUA COUNTY BUDGET ESTIMATES FOR THE 2024/2025 FINANCIAL YEAR				
Codes	Description	FY 2023/2024 estimates as Approved	FY 2024/2025 estimates as submitted	FY 2024/2025 estimates as approved
		Kes.	Kes.	Kes.
2211003	Provision and administration of dairy semen (Inclusive of commission to AI Service providers) - Nyakio ward	-	1,000,000	-
2211003	Provision and administration of dairy semen (Inclusive of commission to AI Service providers) - Githabai ward	-	1,000,000	-
2211003	Provision and administration of dairy semen (Inclusive of commission to AI Service providers) - Kaimbaga ward	-	500,000	-
2211003	Provision and administration of dairy semen (Inclusive of commission to AI Service providers) - Mirangine ward	-	500,000	-
2211003	Provision and administration of dairy semen (Inclusive of commission to AI Service providers) - Karau ward	-	-	1,000,000
2640499	Establishment of an Artificial Insemination Management and Control Centre- (fabrication of container(s), supply of liquid nitrogen, sexed semen and related equipment, commission to providers etc) Eng. Ward	-	-	3,000,000
	<b>County Wide Special Programme</b>			
2211003	Veterinary supplies and materials- Subsidized Sexed Semen	8,000,000	-	-
2211003	Subsidized AI Programme - Inclusive of commission to AI Service providers (Kes. 1m/Ward)	-	25,000,000	25,000,000
	<b>Sub Total</b>	<b>17,750,000</b>	<b>31,550,000</b>	<b>31,550,000</b>
	<b>Fisheries Development</b>			
	<b>Operations</b>			
	<b>Basic Wages-Temporary Employees</b>			
2110202	Payment of casuals	500,000	500,000	300,000
	<b>Utilities, Supplies and Services</b>			
2210101	Electricity	40,000	40,000	40,000
2210102	Water & sewerage	40,000	40,000	40,000
	<b>Communication, Supplies and Services</b>			
2210201	Telephone/airtime	100,000	100,000	100,000
2210203	Courier and postage	10,000	10,000	10,000
	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>			
2210301	Domestic Travel & subsistence	100,000	200,000	100,000
2210302	Accommodation- Domestic Travel	130,000	152,500	100,000
2210303	Capacity build fisheries farmers groups to improve production	150,000	150,000	150,000
	<b>Printing, Advertising and Information Supplies and Services</b>			
2210502	Publishing and printing	90,000	90,000	50,000
2210503	Subscription to Newspapers, Magazines & Periodicals	20,000	20,000	20,000
2210504	Advertising/Awareness/Publicity Campaigns	30,000	50,000	50,000
	<b>Training Expenses</b>			
2210799	Training expenses-fisheries staff	200,000	200,000	150,000
	<b>Hospitality Supplies and Services</b>			
2210801	Entertainment and catering services	50,000	50,000	50,000
2210802	Boards, conferences, committee, seminars	50,000	50,000	50,000
	<b>Specialised Materials and Supplies</b>			
2211016	Purchase of uniforms, clothing & fishing gear	30,000	40,000	40,000
2211023	Stocking of dams and ponds with fingerlings	500,000	500,000	300,000
2211023	Supplies for Production-trout fish feeds and fish medicine	500,000	500,000	300,000
	<b>Office and General Supplies and Services</b>			
2211101	General office supplies (papers, pencils, pens, etc)	30,000	30,000	30,000
2211102	Supplies and accessories for computers and printers	50,000	50,000	50,000
2211103	Sanitary & cleaning material, supplies and services	30,000	30,000	30,000
	<b>Fuel Oil and Lubricants</b>			
2211201	Refined Fuels & lubricants	200,000	200,000	200,000
	<b>Routine Maintenance - Vehicles</b>			
2220101	Maintenance of motor vehicle & motorcycles	100,000	100,000	100,000
	<b>Routine Maintenance - Other Assets</b>			
2220210	Maintenance of computers, softwares & networks	50,000	50,000	25,000
	<b>Sub total</b>	<b>3,000,000</b>	<b>3,152,500</b>	<b>2,285,000</b>
	<b>Acquisition of non financial assets</b>			
2211007	Purchase and laying of pond liners - Oljoro Orok and Njabinini ATCs	500,000	-	-
3111001	Purchase of office furniture and fittings	-	-	-
	<b>Sub total</b>	<b>500,000</b>	<b>-</b>	<b>-</b>
	<b>Development</b>			
	<b>Construction of Building</b>			
3110299	Construction of Fish Ponds and Stocking - Mirangine Ward	-	1,000,000	1,000,000
3111299	Refurbishment and improvement of the fish hatchery units	500,000	500,000	500,000
	<b>Sub total</b>	<b>1,000,000</b>	<b>1,500,000</b>	<b>1,500,000</b>
	<b>General Administration and Extension Services - Crop</b>			
	<b>Utilities, Supplies and Services</b>			
2210101	Electricity	150,000	150,000	150,000
2210102	Water	50,000	50,000	50,000
	<b>Communication, Supplies and Services</b>			
2210201	Telephone/airtime	350,000	350,000	300,000
2210203	Courier and postage	5,000	5,000	5,000
	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>			
2210303	Domestic Travel & subsistence	350,000	300,000	300,000
2210302	Accommodation- Domestic Travel	300,000	300,000	300,000
2210303	Daily subsistence allowance	350,000	300,000	300,000
2210310	Monitoring and evaluation	300,000	200,000	200,000

*[Handwritten Signature]*

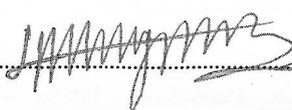
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NYANDARUA COUNTY BUDGET ESTIMATES FOR THE 2024/2025 FINANCIAL YEAR				
Codes	Description	FY 2023/2024 estimates as Approved	FY 2024/2025 estimates as submitted	FY 2024/2025 estimates as approved
		Kes.	Kes.	Kes.
	<b>Printing, Advertising and Information Supplies and Services</b>			
2210502	Publishing and printing	50,000	50,000	50,000
2210503	Subscription to Newspapers, Magazines & Periodicals	100,000	100,000	100,000
2210504	Advertisement/Awareness/Publicity Campaigns	100,000	100,000	100,000
2210505	Trade shows & Exhibitions	100,000	100,000	100,000
	<b>Training Expenses</b>			
2210799	Training expenses	300,000	250,000	200,000
	<b>Hospitality Supplies and Services</b>			
2210801	Entertainment and catering services	300,000	250,000	200,000
2210802	Boards, conferences, committee, seminars	350,000	300,000	200,000
	<b>Specialised Materials and Supplies</b>			
2211007	Agricultural materials & small supplies	200,000	200,000	200,000
2211009	Education & library supplies	10,000	10,000	10,000
	<b>Office and General Supplies and Services</b>			
2211101	General office supplies (papers, pencils, pens, etc)	200,000	200,000	150,000
2211102	Supplies and accessories for computers and printers	50,000	50,000	50,000
2211103	Sanitary & cleaning material, supplies and services	100,000	100,000	100,000
	<b>Fuel Oil and Lubricants</b>			
2211201	Refined Fuels & lubricants	500,000	500,000	500,000
	<b>Other Operating Expenses</b>			
2211305	Contracted guards & cleaning services	200,000	200,000	200,000
2211310	Digitizing Agricultural Extension Services	-	-	-
2211313	Security Services	200,000	200,000	200,000
	<b>Routine Maintenance - Vehicles</b>			
2220101	Maintenance of motor vehicle & motorcycles	475,383	475,000	400,000
	<b>Routine Maintenance - Other Assets</b>			
2220202	Maintenance of office furniture & equipment	50,000	50,000	25,000
2220205	Maintenance of buildings and stations	80,000	80,000	40,000
2220210	Maintenance of computers, softwares & networks	50,000	50,000	25,000
	<b>Sub total</b>	<b>5,270,383</b>	<b>4,920,000</b>	<b>4,455,000</b>
	<b>Acquisition of non financial assets</b>			
	<b>Purchase of Office Furniture and General Equipment</b>			
3111001	Purchase of office furniture and fittings (Newly Recruited Officers)	50,000	-	-
3111002	Purchase of computer, printers and accessories (Newly Recruited Officers)	100,000	-	-
	<b>Sub Totals</b>	<b>150,000</b>	<b>-</b>	<b>-</b>
	<b>Agriculture - Crop development</b>			
	<b>Operations</b>			
2110202	Casual labour	250,000	250,000	250,000
	<b>Utilities, Supplies and Services</b>			
2210101	Electricity	100,000	100,000	100,000
2210102	Water & sewerage	90,000	90,000	90,000
	<b>Communication supplies and Services</b>			
2210201	Telephone/airtime	750,000	595,151	500,000
2210203	Courier and postage	10,000	10,000	10,000
	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>			
2210301	Domestic Travel & subsistence allowances	700,000	400,000	400,000
2210302	Accommodation & domestic travel	600,000	400,000	400,000
2210303	Daily subsistence allowances	600,000	400,000	400,000
2210310	Monitoring of crop performances and food balances	200,000	100,000	100,000
2210310	Surveillance and monitoring of crop pests and diseases	200,000	100,000	100,000
	<b>Printing, Advertising and Information Supplies and Services</b>			
2210502	Publishing and printing	50,000	50,000	50,000
2210503	Subscription to Newspapers, Magazines & Periodicals	30,000	30,000	30,000
2210504	Advertising/Awareness/Publicity Campaigns	70,000	70,000	70,000
2210505	Trade shows, exhibitions and Farmer's Field days	1,200,000	500,000	500,000
2210505	Pyrethrum Awareness Campaign	300,000	200,000	-
2210505	Farmer's Field & business schools (FFBS)	500,000	200,000	200,000
2210505	Ward Field days/demonstrations/barazas and farmers exchange visits	300,000	200,000	200,000
2210505	Facilitation of County Agriculture Sector Steering Committee activities	400,000	200,000	200,000
	<b>Training Expenses</b>			
2210799	Training expenses	550,000	360,000	360,000
2210799	Drafting of Agriculture policies and strategies	900,000	-	-
	<b>Hospitality Supplies and Services</b>			
2210801	Entertainment and catering services	250,000	200,000	200,000
2210802	Boards, conferences, committee, seminars	300,000	250,000	250,000
	<b>Specialised Agricultural Materials and Supplies</b>			
2211023	Potato Seed Bulking sites	-	-	-
2211004	Purchase of emergency chemicals for pests control	200,000	200,000	100,000
2211007	Agricultural materials & small supplies	300,000	200,000	200,000
2211007	Purchase of Pyrethrum drier demo kits	600,000	-	-
2211007	Purchase of soil lab equipment, chemicals and reagents	200,000	400,000	200,000
2211016	Purchase of uniforms and clothing	100,000	100,000	-
2211007	Purchase and distribution of Pyrethrum seeds/seedlings	600,000	-	-
2211007	Purchase and distribution of fruit seedlings	1,000,000	900,000	-
2211007	Promotion of New Crop Varieties - climate resilient seeds/seedlings	-	200,000	-
2211007	Crop farming promotion- Mirangine, Shamata, Magumu, Murungaru, Ndaragwa, Rurii and Githabai wards	9,000,000	-	-
2211007	North Kinangop Ward - support to Kambi-Mbau Youth with clean/certified horticultural seeds	-	-	900,000
2211007	Karau ward - procurement and distribution of maize seeds	1,600,000	-	1,300,000

NYANDARUA COUNTY BUDGET ESTIMATES FOR THE 2024/2025 FINANCIAL YEAR				
Codes	Description	FY 2023/2024 estimates as Approved	FY 2024/2025 estimates as submitted	FY 2024/2025 estimates as approved
		Kes.	Kes.	Kes.
2211007	Leshau Pondo ward -Crop farming promotion-Clean/certified seeds	1,300,000		500,000
2211007	Kipipiri ward - Crop farming promotion-Clean/certified seeds	2,000,000	-	500,000
2211007	Njabini ward - Crop farming promotion-Farm inputs	-	-	1,000,000
2211007	Crop farming promotion - Inputs and Seedlings/Seeds - Nyakio	2,000,000	1,000,000	1,000,000
2211007	Crop farming promotion - Inputs and Seedlings/Seeds - Geta	1,000,000	1,500,000	-
2211007	Crop farming promotion - Inputs and Seedlings/Seeds- Wanjohi	3,000,000	2,000,000	4,000,000
2211007	Crop farming promotion - Inputs and Seedlings/Seeds - Kaimbaga	1,100,000	1,000,000	1,000,000
2211007	Charagita ward - Pyrethrum farming promotion	-	-	700,000
3111103	Geta - Hand held tractor	300,000	-	-
2211007	Kiriita ward - Crop farming promotion-Inputs and Seedlings/Seeds - Kiriita	1,000,000	1,500,000	2,000,000
3111103	Shamata- Purchase and delivery of handheld tractors			500,000
<b>Countywide Projects/Programmes</b>				
2211007	Purchase and distribution of certified seeds through Cooperatives	13,000,000	-	-
2211007	Promotion of Fruit Farming- (Kes. 1M/Ward)		12,500,000	23,000,000
2211007	Promotion of horticulture- French peas farming in Geta Ward			1,000,000
2211007	Promotion of Fruit Farming - Shamata			3,000,000
2211007	Input subsidy - Administration and logistics of the subsidized fertilizer	2,000,000	-	-
<b>Office and General Supplies and Services</b>				
2211101	General office supplies (papers, pencils, pens, etc)	100,000	100,000	100,000
2211102	Supplies and accessories for computers and printers	100,000	100,000	100,000
2211103	Sanitary & cleaning material, supplies and services	30,000	30,000	30,000
<b>Fuel Oil and Lubricants</b>				
2211201	Refined Fuels & lubricants	1,100,000	1,100,000	1,000,000
<b>Routine Maintenance - Vehicles</b>				
2220101	Maintenance of motor vehicle & motorcycles	600,000	600,000	500,000
<b>Routine Maintenance - Other Assets</b>				
2220202	Maintenance of office furniture & equipment	50,000	50,000	25,000
2220205	Maintenance of buildings and stations	50,000	50,000	25,000
2220205	Maintenance of soil laboratory equipment		340,000	300,000
2220205	Refurbishment and Equipping of the Soil testing lab		1,400,000	1,000,000
<b>Other operating expenses</b>				
2211399	Annual Subscription of mobile soil testing kit	300,000	-	-
<b>Other Current Transfers, Grants and Subsidies</b>				
2640499	Agriculture Sector Development Support Programme (ASDSP II )	499,617	-	-
	<b>Sub total</b>	<b>51,479,617</b>	<b>29,975,151</b>	<b>48,390,000</b>
<b>Development</b>				
<b>Other Capital Grants and Transfers</b>				
2640599	World Bank (IDA grant)-Kenya Climate Smart Agriculture project (KCSAP) - Including county contribution 1.2M	91,200,000	-	-
2640599	IDA(World Bank) - National Agricultural Value Chain Development Project (NAVCDP)	255,000,000	151,520,000	151,520,000
2640599	National Agricultural Value Chain Development Project (NAVCDP) - County contribution FY 2024/2025		5,000,000	5,000,000
<b>Specialised Agricultural Materials and Supplies</b>				
2211007	Input subsidy - Procurement and distribution of subsidized fertilizer	121,624,036	121,624,039	121,624,039
2210604	Distribution of subsidized fertilizer		8,000,000	5,000,000
	<b>Sub total</b>	<b>469,424,036</b>	<b>286,144,039</b>	<b>283,144,039</b>
<b>Agricultural Support Institutions</b>				
<b>Operations</b>				
2640499	Agriculture Institutions' Revolving Fund- O'Joro'Orok ATC, Njabini ATC, Nyahururu & Kinangop Agricultural Mechanization Services (AMS) and Seed Production Unit	15,000,000	10,000,000	10,000,000
	<b>Sub total</b>	<b>15,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>
<b>INFRASTRUCTURE SECTOR</b>				
<b>Compensation to Employees</b>				
		4,000,000	-	-
<b>Use of Goods and Services</b>				
		163,835,000	174,072,727	171,191,000
<b>Acquisition of Non -Financial Assets</b>				
		13,465,000	5,975,000	5,225,000
<b>Pending Bills - Recurrent</b>				
		-	-	994,034
<b>Pending bills- development</b>				
		45,207,602	14,847,671	24,990,351
<b>Development Expenditure</b>				
		817,539,400	1,166,965,660	1,288,193,734
	<b>Grand total</b>	<b>1,044,047,002</b>	<b>1,361,861,058</b>	<b>1,490,594,119</b>
<b>LANDS, PHYSICAL PLANNING &amp; URBAN DEVELOPMENT</b>				
<b>Use of goods and services</b>				
		57,035,000	33,275,000	32,130,000
<b>Acquisition of non financial assets</b>				
		3,965,000	1,825,000	1,375,000
<b>Pending Bills - Recurrent</b>				
		-	-	425,834
<b>Pending bills- development</b>				
		-	-	5,470,428
<b>Development expenditure</b>				
		86,700,000	307,562,533	324,162,846
	<b>Total</b>	<b>147,700,000</b>	<b>342,662,533</b>	<b>363,564,108</b>
<b>Land Administration and Management</b>				
<b>Utilities Supplies and Services</b>				
2210101	Electricity	50,000	60,000	60,000
2210102	Water and Sewerage Charges	45,000	15,000	15,000
<b>Communication Supplies and Services</b>				
2210201	Telephone and Mobile Services	400,000	400,000	300,000
2210203	Courier and Postal Services	5,000	10,000	10,000
<b>Domestic Travel and Subsistence and other Transportation Costs</b>				
2210302	Accommodation	480,000	480,000	480,000
2210303	Daily Subsistence Allowance	400,000	500,000	500,000
2210309	Field Allowances	200,000	200,000	200,000

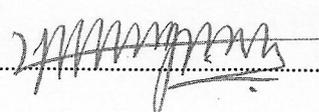
NYANDARUA COUNTY BUDGET ESTIMATES FOR THE 2024/2025 FINANCIAL YEAR				
Codes	Description	FY 2023/2024 estimates as Approved	FY 2024/2025 estimates as submitted	FY 2024/2025 estimates as approved
		Kes.	Kes.	Kes.
	<b>Foreign Travel and Subsistence, and other Transportation Costs</b>			
2210401	Travel Costs (airlines, bus, railway, etc.)	100,000	100,000	100,000
2210403	Daily Subsistence Allowance	100,000	100,000	100,000
	<b>Printing Advertising and Information Supplies and Services</b>			
2210599	Printing, Advertising - Other	60,000	60,000	60,000
2210503	Subscription to Newspapers, Magazines and Periodicals	50,000	50,000	50,000
2210504	Advertising, Awareness and Publicity Campaigns	100,000	100,000	100,000
	<b>Training Expenses</b>			
2210799	Training Expenses - Other (Newly Employed)			
2210799	Training Expenses - Other (capacity building)	240,000	400,000	400,000
2210799	Training Expenses - Other (CPD for professionals)	200,000		
2210799	Development of Regulation and implementation guidelines for property rating, land Use, Administration and Management)		650,000	600,000
	<b>Hospitality Supplies and Services</b>			
2210801	Catering Services (Receptions), Accommodation, Gifts, Food and Drinks	200,000	275,000	250,000
2210802	Boards, Committees, Conference and Seminars	650,000	450,000	400,000
2210802	Development of a framework on Alternative Dispute Resolution on Disputed survey and plot allotment disputes - Ol'kalou town and establishment of committee	2,000,000		
2210802	Public participation (Land clinics on SFT and land allocations)	1,000,000		
2210802	Alternative Dispute Resolution on plots allocations relating to Olkalou township		2,400,000	2,000,000
	<b>Specilized Materials and Supplies</b>			
2211016	Purchase of Uniforms & Clothing-staff		50,000	50,000
	<b>Office and General Supplies and Services</b>			
2211101	General Office Supplies (Papers, Pencils, Forms, Small Office Equipment)	450,000	300,000	300,000
2211103	Sanitary & Cleaning Materials, Supplies and Services	60,000	60,000	60,000
	<b>Fuel Oil and Lubricants</b>			
2211201	Refined Fuels & Lubricants for Transport	500,000	1,000,000	750,000
	<b>Other Operating Expenses</b>			
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	90,000	90,000	90,000
2211399	Establishment of County Landbank (public Land database)	1,000,000		
2211399	Update of County Landbank (public Land database) including ground verification and valuation of public land		500,000	500,000
2211399	Processing fees for Purchase of parcels of land	1,000,000	600,000	600,000
2211399	Valuation of County public land assets (IGRTC Report)			
2211399	Titling of public land transferred from Defunct local authority and National Government (IGRTC) and other untitled public Land		500,000	500,000
2211399	Issuance of titling documents - Colonial villages (identification and verification of beneficiaries, technical support in processing of allotment letters and leases)	2,000,000	1,000,000	1,000,000
	<b>Routine Maintenance</b>			
2220101	Maintenance Expenses - Motor vehicles	550,000	500,000	500,000
2220205	Maintenance of Buildings - Non Residential	30,000	50,000	25,000
2220210	Maintenance of Computers, Photocopiers and Software	40,000		
	<b>Sub total</b>	<b>29,000,000</b>	<b>10,900,000</b>	<b>10,000,000</b>
	<b>Non Financial Assets</b>			
	<b>Purchase of Office Furniture and General Equipment</b>			
3111002	Purchase of computers, printers and other IT equipment		200,000	150,000
	<b>Sub total</b>		<b>200,000</b>	<b>150,000</b>
	<b>Development</b>			
3130101	Preparation of County Valuation Roll - (Implementation of the Valuation Roll and Payment of professional fees)		10,000,000	10,000,000
3130101	Updating of County Spatial Plans Databases		10,000,000	10,000,000
3130101	Acquisition of Land for public utility land in various wards across the county	29,200,000		
3130101	Acquisition of land for extension of Chaina Road-Charagita			3,000,000
3130101	Acquisition of land for Charagita Market and public toilet			3,000,000
3130101	Acquisition of land for (Aberdare entrance point) - Gathuthi -Geta ward		2,000,000	2,000,000
3130101	Acquisition of land for access road - Magumu			3,525,313
3130101	Acquisition of land for access road Nyakio Ward			1,000,000
3130101	Acquisition of land for public utility- Githabai		1,000,000	
3130101	Acquisition of land for public utility (Wendani Tulaga access road)-Gathaara		1,500,000	525,000
3130101	Acquisition of land for public utility- Murungaru		2,000,000	
3130101	Acquisition of land for Gachuha bridge access road- Githioro		600,000	800,000
3130101	Acquisition of land for Forest 2 ECDE- Githioro			550,000
3130101	Acquisition of land for access road- Kipipiri		500,000	800,000
3130101	Acquisition of 2 parcels of land for public utility- Kanjuiri		2,200,000	1,600,000
3130101	Acquisition of land for public utility- Charagita		1,000,000	1,000,000
3130101	Acquisition of land for public utility- Weru		1,000,000	1,000,000
3130101	Acquisition of land for Kisima Social Hall- Gatimu ward		2,000,000	2,000,000
3130101	Acquisition of land for access road- Leshau Pondo		1,800,000	1,600,000
3130101	Acquisition of land for access road- Karau ward- Gachwe-Nyairoko-Kirimaini			6,000,000
3130101	Acquisition of land for ward playing grounds- Magumu, Gathanji and Engineer		4,500,000	
3130101	Acquisition of land for Ha Turi ECDE- Magumu		1,500,000	1,500,000
3130101	Acquisition of land for ICT Communication Mast- Shamata Ward		600,000	
3130101	Acquisition of land for access road - Shamata			800,000
3130101	Acquisition of land for expansion of Engineer hospital- Gathaara ward		10,000,000	15,000,000
3130101	Acquisition of land for Mairo-Inya Market- Kiriita Ward			10,000,000
3130101	Acquisition of Land for Mau Mau Caves Auditorium		2,000,000	2,000,000
3130101	Wanjohi- Acquisition of Land for public utility- Karima ECDE		2,000,000	800,000
3130101	Karau - Acquisition of Land for Kandeto ECDE		800,000	1,200,000
	<b>Sub total</b>	<b>29,200,000</b>	<b>57,000,000</b>	<b>79,700,313</b>

NYANDARUA COUNTY BUDGET ESTIMATES FOR THE 2024/2025 FINANCIAL YEAR				
Codes	Description	FY 2023/2024 estimates as Approved	FY 2024/2025 estimates as submitted	FY 2024/2025 estimates as approved
		Kes.	Kes.	Kes.
	<b>Pending bills</b>			
3110202	Construction of lands office (Ardhi House) Ol'Kalou- Edmar Enterprises limited FY 2016-17			2,840,741
3110599	Drainage system construction, repair and plumbing works- Murungaru- Dax Movers Ltd FY 2023-24			2,474,687
3131011	Gathanji- Njoro Borehore- Compensation for transfer to community FY 2022-23			155,000
				5,470,428
	<b>Land Surveying and Mapping</b>			
	<b>Operations</b>			
	<b>Utilities Supplies and Services</b>			
2210101	Electricity	70,000	60,000	60,000
2210102	Water and Sewerage Charges	50,000	15,000	15,000
	<b>Communication Supplies and Services</b>			
2210201	Telephone, Telex, Fascimile and Mobile Phone Services	500,000	350,000	350,000
2210203	Courier and Postal Services	5,000	5,000	5,000
	<b>Domestic Travel and Subsistence and other Transportation Costs</b>			
2210302	Accommodation - Domestic Travel	500,000	500,000	500,000
2210303	Daily Subsistence Allowances	600,000	600,000	600,000
2210309	Field Allowance	800,000	800,000	800,000
	<b>Printing Advertising and Information Supplies and Services</b>			
2210502	Publishing and Printing Services	10,000	10,000	10,000
2210502	Printing of Accountable Documents	-	-	-
2210503	Subscription to Newspapers, Magazines and Periodicals	50,000	50,000	50,000
2210504	Advertising, Awareness and Publicity Campaigns	10,000	10,000	10,000
	<b>Training Expenses</b>			
2210799	Training Expenses - Other (Newly recruited staff)	500,000	600,000	500,000
	<b>Hospitality Supplies and Services</b>			
2210801	Catering Services (Receptions), Accommodation, Gifts, Food and Drinks	200,000	300,000	300,000
2210802	Boards, Committees, Conference and Seminars	600,000	600,000	500,000
2211016	Purchase of Uniforms & Clothing-staff		100,000	100,000
	<b>Specilized Materials and Supplies</b>			
2211023	Supplies for Production	100,000	75,000	75,000
2211023	Purchase of Monumentation materials	500,000	1,000,000	800,000
	<b>Office and General Supplies and Services</b>			
2211101	General office supplies (Papers, Pencils, Forms, Small Office Equipment)	150,000	150,000	150,000
2211103	Sanitary & Cleaning Materials, Supplies and Services	50,000	50,000	50,000
	<b>Fuel Oil and Lubricants</b>			
2211201	Refined Fuels & Lubricants for Transport	1,500,000	1,500,000	1,200,000
	<b>Other Operating Expenses</b>			
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	100,000	100,000	100,000
2211313	Security operations	30,000	50,000	50,000
2211399	Re-establishment of boundaries on public land and roads of acces	500,000	500,000	500,000
2211399	Surveying of Ol'Kalou Township(Block 2,3,4,5 &6 )		1,000,000	3,000,000
2211399	Survey of Mirangine Roads and other public utility land			1,000,000
2211399	Surveying of Ol'bollosat (Kirima) Colonial village	750,000	-	-
2211399	Surveying of colonial dams(4 per sub county)	1,500,000	-	-
2211399	Surveying of colonial dams(1per ward)		625,000	600,000
2211399	Preparation of topographical maps of the 5 trading centres(Kasuku,Kwa Haraka,Ngorika,Rironi and Shamata)		1,000,000	800,000
	<b>Routine Maintenance</b>			
2220101	Maintenance Expenses - Motor vehicles	395,000	400,000	400,000
2220205	Maintenance of Buildings - Non Residential	30,000	-	-
2220210	Maintenance of Computers , photocopiers and Software	100,000	50,000	50,000
	<b>Sub total</b>	<b>12,750,000</b>	<b>10,500,000</b>	<b>12,575,000</b>
	<b>Non Financial Assets</b>			
	<b>Purchase of Office Furniture and General Equipment</b>			
3111114	Acquisition of Handheld GPS and Annual subscription of GIS system	1,000,000	-	-
3111114	Annual subscription of GIS system		500,000	500,000
3111114	Acquisition of DataBase Management System and computer Power storage	1,500,000	-	-
3111002	Purchase of Computers and accessories	250,000	500,000	300,000
	<b>Sub total</b>	<b>2,750,000</b>	<b>1,000,000</b>	<b>800,000</b>
	<b>Physical Planning Services</b>			
	<b>Operations</b>			
	<b>Utilities Supplies and Services</b>			
2210101	Electricity	70,000	60,000	50,000
2210102	Water and Sewerage Charges	50,000	15,000	15,000
	<b>Communication Supplies and Services</b>			
2210201	Telephone, Telex, Fascimile and Mobile phone services	310,000	350,000	200,000
2210203	Courier and Postal Services	10,000	10,000	50,000
	<b>Domestic Travel and Subsistence and other Transportation Costs</b>			
2210302	Accommodation - Domestic Travel	500,000	500,000	500,000
2210303	Daily Subsistence Allowances	550,000	600,000	550,000
2210309	Field Allowance	450,000	700,000	600,000
	<b>Printing Advertising and Information Supplies and Services</b>			
2210502	Specialized publishing and Large format Printing Services(Plans and blue prints)	10,000	10,000	10,000
2210502	Printing of accountable documents	100,000	50,000	50,000
2210503	Subscription to Newspapers, Magazines and Periodicals	50,000	50,000	50,000
2210504	Advertising, Awareness and Publicity Campaigns	160,000	200,000	150,000
	<b>Training Expenses</b>			
2210799	Specilized training for GIS Lab operations	-	-	-



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NYANDARUA COUNTY BUDGET ESTIMATES FOR THE 2024/2025 FINANCIAL YEAR				
Codes	Description	FY 2023/2024	FY 2024/2025	FY 2024/2025
		estimates as Approved	estimates as submitted	estimates as approved
		Kes.	Kes.	Kes.
2210799	Training Expenses - Other (Capacity building & CPD)	250,000	500,000	400,000
	<b>Hospitality Supplies and Services</b>			
2210801	Catering Services (Receptions), Accommodation, Gifts, Food and Drinks	230,000	400,000	350,000
2210802	Boards, Committees, Conference and Seminars	400,000	600,000	500,000
2211016	Purchase of Uniforms & Clothing-staff	100,000	100,000	-
	<b>Specilized Materials and Supplies</b>			
2211023	Supplies for Production	100,000	100,000	100,000
	<b>Office and General Supplies and Services</b>			
2211101	General office supplies (papers, pencils, forms, small office equipment)	200,000	200,000	150,000
2211103	Sanitary & Cleaning Materials, Supplies and Services	50,000	50,000	50,000
	<b>Fuel Oil and Lubricants</b>			
2211201	Refined Fuels & Lubricants for Transport	500,000	700,000	600,000
	<b>Other Expenses</b>			
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	30,000	30,000	30,000
2211310	Contracted Services	50,000		
2211313	Security operations	50,000	50,000	50,000
2211399	Preparation of physical and land-use development plans of upcoming municipalities(Mairo inva & Engineer)	5,000,000	-	-
2211399	Classification of miharati,magumu,OI'jororok,Shamata,NjabiniUrban centres		2,000,000	1,500,000
2211399	Preparation of physical and development land use plans for (Kasuku,Kwa Haraka,Ngorika,Rironi and Shamata)		2,000,000	1,500,000
	<b>Routine Maitenance</b>			
2220101	Maintenance Expenses - Motor vehicles	180,000	100,000	100,000
2220201	Maintenance Expenses (specialized equipment)	200,000	-	-
	<b>Sub total</b>	<b>14,000,000</b>	<b>9,375,000</b>	<b>7,555,000</b>
	<b>Non Financial Assets</b>			
3111002	Purchase of Computers, Printers and other IT Equipment	-	625,000	425,000
3111002	Purchase of plotter machine	1,000,000		
	<b>Sub total</b>	<b>1,000,000</b>	<b>625,000</b>	<b>425,000</b>
	<b>Urban Development</b>			
	<b>Utilities,supplies and services</b>			
2210101	Electricity	-	60,000	40,000
2210102	Water and Sewarage Charges	-	15,000	15,000
	<b>Communication,supplies and services</b>			
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	50,000	50,000	50,000
2210203	Courier & Postal Services	5,000	5,000	5,000
	<b>Domestic travel and subsistence</b>			
2210301	Travel Costs (airlines, bus, railway, etc.)	100,000	-	-
2210302	Accommodation	100,000	100,000	100,000
2210303	Daily Subsistence Allowance	100,000	100,000	100,000
2210309	Field Allowance(Monitoring and Evaluation)	100,000	100,000	100,000
2210310	Field Operational Allowance	100,000	100,000	100,000
	<b>Printing,advertising and information supplies</b>			
2210502	Publishing and printing services	50,000	50,000	50,000
2210504	Advertising, Awareness and Publicity Campaigns	50,000	50,000	50,000
2210503	Subscription to Newspapers, Magazines and Periodicals	40,000	40,000	30,000
2210505	Trade Shows and Exhibitions	100,000	100,000	-
	<b>Training expenses</b>			
2210799	Training Expenses - Other (Staff Capacity Building)	100,000	100,000	100,000
	<b>Hospitality supplies and services</b>			
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	160,000	210,000	140,000
2210802	Boards, Committees, Conferences and Seminars	50,000	300,000	200,000
	<b>Office and general supplies and services</b>			
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	50,000	50,000	50,000
2211102	Supplies and Accessories for Computers and Printers	20,000	50,000	50,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	-	10,000	10,000
	<b>Fuel oils and lubricants</b>			
2211201	Refined Fuels and Lubricants for Transport	100,000	300,000	200,000
2211204	Other Fuels (wood, charcoal, cooking gas etc?)	-		
	<b>Other operating expenses</b>			
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	10,000	10,000	10,000
2211399	KISIP county Counter-funding(Advertising,CPCT facilitation,NEMA reports,RAP reports and other operational expenses			
2211320	Temporary Committee Expenses	-		
2211399	Urban Centre Maintenance and clean-ups	-	500,000	400,000
2211320	Consultancy services(EIA) for markets	-		
	<b>Routine maintenance - other assets</b>			
2220101	Maintenance Expenses - Motor Vehicles	-	200,000	200,000
2220202	Maintenance of Office Furniture and Equipment	-		
	<b>Sub Total</b>	<b>1,285,000</b>	<b>2,500,000</b>	<b>2,000,000</b>
	<b>Development</b>			
3110599	Kanjuiiri Ward-Implementation of drainage works-Ngorika	1,000,000		
3110599	Kenya Informal settlement program(KISIP 2)	50,000,000	238,462,533	238,462,533
3110599	Kiriita Ward-Town upgrade and culverts	2,000,000		
3110599	Upgrade of Kwa Haraka Town	2,000,000		2,000,000
3110599	Upgrade of Karangatha Trading Centre		2,000,000	2,000,000
3110599	Upgrade of Wanjohi Centre- Wanjohi Ward		2,500,000	-
3110599	Upgrade of Leshau Karai centre in Kiriita ward		1,600,000	-



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NYANDARUA COUNTY BUDGET ESTIMATES FOR THE 2024/2025 FINANCIAL YEAR				
Codes	Description	FY 2023/2024 estimates as Approved	FY 2024/2025 estimates as submitted	FY 2024/2025 estimates as approved
		Kes.	Kes.	Kes.
3110599	Ngorika centre drainage works - Ngorika ward			1,000,000
3110599	Upgrade Kasuku Town Centre- Weru Ward		3,500,000	-
3110599	Drainage works-OL'Jororok town- Weru Ward		1,500,000	-
3110599	Drainage works-magumu town- Magumu Ward		1,000,000	1,000,000
	<b>Sub-total</b>	<b>57,500,000</b>	<b>250,562,533</b>	<b>244,462,533</b>
	<b>Recurrent Pending Bills</b>			
2210603	Office rent-John Kiama Mwangi- Jorah House- for period before relocating to Ardhi House			425,834
				425,834
	<b>OL'KALOU MUNICIPALITY</b>			
	Compensation to Employees	4,000,000	-	-
	Use of Goods and Services	8,000,000	32,400,000	31,350,000
	Acquisition of Non -Financial Assets			
	Recurrent Pending Bills			568,200
	Development expenditure	14,500,000	8,800,000	8,800,000
	<b>Grand Total</b>	<b>26,500,000</b>	<b>41,200,000</b>	<b>40,718,200</b>
2100000	Compensation to Employees	4,000,000	-	-
2100000	Payment to municipality cleaners(contract)		3,200,000	3,200,000
2110202	Payment to Casuals	2,400,000	-	-
	<b>Utilities Supplies and Services</b>			
2210101	Electricity		70,000	70,000
2210101	Electricity - Market, Cemetery, Paving Block	70,000	200,000	200,000
	Bank charges		30,000	30,000
2210102	Water and Sewerage Charges(market,cabro plant,offices,social hall)	30,000	200,000	200,000
	<b>Communication Supplies and Services</b>			
2210201	Telephone and Mobile Services	80,000	250,000	200,000
2210203	Courier and Postal Services	5,000	5,000	5,000
	<b>Domestic Travel and Subsistence and other Transportation Costs</b>			
2210301	Travel cost		100,000	100,000
2210302	Accommodation	150,000	300,000	300,000
2210303	Daily Subsistence Allowance	200,000	300,000	300,000
2210310	Field allowance	250,000	150,000	150,000
	<b>International Travel</b>			
2210401	travel cost(airlines, transfers)	200,000	-	-
	<b>Printing Advertising and Information Supplies and Services</b>			
2210503	Subscription to Newspapers, Magazines and Periodicals	40,000	40,000	40,000
2210504	Advertising, Awareness and Publicity Campaigns	150,000	250,000	250,000
2210599	Printing, Advertising - Other	80,000	100,000	100,000
	<b>Training Expenses</b>			
2210310	Field operation allowance(Monitoring and Evaluation)		100,000	100,000
2210310	Field operation allowance(projects and solid waste supervision)	200,000	150,000	150,000
	<b>Hospitality Supplies and Services</b>			
2210801	Catering services	100,000	300,000	300,000
2210802	Boards, Committees, Conference and Seminars	200,000	350,000	350,000
2210704	Hire of training facilities and equipment	80,000	80,000	80,000
2210802	Boards, Committees, Conference and Seminars - KUSP Support	200,000	-	-
	<b>Municipal Board</b>			
2210802	Boards, Committees, Conference and Seminars	500,000	800,000	800,000
2210809	Board Committee sitting Allowances(municipal board)	500,000	2,000,000	1,200,000
	<b>Specilized Materials and Supplies</b>			
2211016	Purchase of Uniforms & Clothing-staff		100,000	100,000
	<b>Office and General Supplies and Services</b>			
2211023	Supplies for production (Solid waste management- tools and cosumables)	100,000	100,000	100,000
2211101	General Office Supplies (Papers, Pencils, Forms, Small Office Equipment)	80,000	200,000	200,000
2211103	Sanitary & Cleaning Materials, Supplies and Services	10,000	10,000	10,000
	<b>Fuel Oil and Lubricants</b>			
2211201	Refined Fuels & Lubricants for Transport	1,000,000	1,000,000	800,000
2211204	other fuel (wood,charcoal, cooking gas etc)	10,000	10,000	10,000
	<b>Other Operating Expenses</b>			
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	30,000	90,000	90,000
2211313	Security expenses, contracted guards (new ofKalou market,Social hall,cemetery paving plant)	100,000	1,315,000	1,315,000
2211320	Town Maintenance and Clean Up(unclogging of drainage systems)- Olkalou,Tumaini,Kariamau,Ndemi,Captain,Rurii	300,000	-	-
2211320	Temporary committee expenses	100,000		
	<b>Routine Maintenance</b>			
2220101	Maintenance Expenses - Motor vehicles(garbage truck,Field operation vehicle & waste bins)	400,000	500,000	500,000
	<b>Maintenance of Computers , photocopiers and Software</b>			
3111100	Operationalization of paving block plant(purchase of moulds)	100,000	100,000	100,000
	<b>Sub total</b>	<b>8,000,000</b>	<b>32,400,000</b>	<b>31,350,000</b>
	<b>Development</b>			
3110599	Drainage works- Rurii, Kaimbaga (Captain) and Kanjuiiri (Tumaini)		3,000,000	3,000,000
3110599	Install 2 floodlights- Karau ward		2,800,000	2,800,000
3110599	Development of drainage systems in Olkalou Town(around the tarmacked roads in Olkalou CBD)		2,000,000	2,000,000
3110599	Repair and Maintenance of the infrastructural projects of the Municipality including KUSP projects, markets, parkings, pavements etc		1,000,000	1,000,000
	<b>Sub total</b>	<b>14,500,000</b>	<b>8,800,000</b>	<b>8,800,000</b>

NYANDARUA COUNTY BUDGET ESTIMATES FOR THE 2024/2025 FINANCIAL YEAR				
Codes	Description	FY 2023/2024 estimates as Approved	FY 2024/2025 estimates as submitted	FY 2024/2025 estimates as approved
		Kes.	Kes.	Kes.
	<b>Recurrent Pending Bill</b>			
2210603	Office rent-John Kiama Mwangi-for period before relocating to Ardhi House	-	-	568,200
		-	-	568,200
	<b>ENGINEER MUNICIPALITY</b>			
	Compensation to employees	-	-	-
	Use of Goods and Services	3,800,000	20,600,000	20,748,000
	Acquisition of Non -Financial Assets	200,000	-	-
	Development expenditure	5,000,000	6,000,000	6,000,000
	<b>Grand Total</b>	<b>9,000,000</b>	<b>26,600,000</b>	<b>26,748,000</b>
2100000	Compensation to Employees	-	-	-
2110202	Payment to Casuals	900,000	500,000	750,000
	<b>Utilities Supplies and Services</b>			
2210101	Electricity	40,000	40,000	60,000
2210102	Water and Sewerage Charges	20,000	20,000	28,000
	<b>Communication Supplies and Services</b>			
2210201	Telephone and Mobile Services	80,000	80,000	150,000
2210203	Courier and Postal Services	5,000	5,000	5,000
	<b>Domestic Travel and Subsistence and other Transportion Costs</b>			
2210301	Travel cost	100,000	200,000	200,000
2210302	Accomodation	-	-	-
2210303	Daily Subsistence Allowance	100,000	300,000	800,000
2210309	Field allowance	150,000	150,000	150,000
	<b>Printing Advertsing and Information Supplies and Services</b>			
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)	-	-	-
2210504	Advertising, Awareness and Publicity Campaigns	200,000	200,000	200,000
	<b>Rentals of Produced Assets</b>			
2210603	Office rent	100,000	140,000	240,000
	<b>Training Expenses</b>			
2210704	Hire of training facilities and equipment	45,000	45,000	45,000
2210799	Training Expenses(capacity building)	-	-	-
2210799	Field allowance operation allowance	100,000	50,000	50,000
	<b>Hospitality Supplies and Services</b>			
2210801	Catering services	100,000	200,000	200,000
2211320	Temporary Committees expenses	150,000	250,000	250,000
	<b>Municipal Board</b>			
2210799	Training Expenses(Board Induction)	-	-	-
2210802	Boards, Committees, Conference and Seminars	400,000	400,000	400,000
2210809	Board Committee sitting Allowances(municipal board)	400,000	2,000,000	1,200,000
	<b>Specilized Materials and Supplies</b>			
2211016	Purchase of Uniforms & Clothing-staff -	100,000	-	-
	<b>Office and General Supplies and Services</b>			
2211023	Supplies for production (Solid waste management- tools,PPEs and cosumables)	100,000	100,000	100,000
2211101	General Office Supplies (Papers, Pencils, Forms, Small Office Equipment)	50,000	100,000	100,000
2211103	Sanitary & Cleaning Materials, Supplies and Services	10,000	10,000	10,000
	<b>Fuel Oil and Lubricants</b>			
2211201	Refined Fuels & Lubricants for Transport	300,000	500,000	200,000
2211204	other fuel (wood,charcoal, cooking gas etc)	10,000	-	-
	<b>Other Operating Expenses</b>			
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	30,000	30,000	30,000
2211313	Security expenses contracted guards	50,000	-	-
	<b>Routine Maintenance</b>			
2220101	Maintenance Expenses - Motor vehicles	180,000	200,000	500,000
	<b>Kenya Urban Support Program(KUSP II) -Urban Institutional Grant</b>		15,000,000	-
2211310	KUSP II-UIG Completion of Integrated Sustainable Urban Development Plan & Integrated Development Plan- Engineer Municipality	-	-	7,000,000
2220299	KUSP II-UIG Operationalization of Engineer Municipality office-Fixtures and fittings.branding.landscaping.Fencing)	-	-	1,000,000
2211399	KUSP II-UIG- Maintenance and clean up (including unclogging of drains) of 8 major towns within Municipality including unclogging of drains	-	-	7,000,000
	<b>Sub total</b>	<b>3,800,000</b>	<b>20,600,000</b>	<b>20,748,000</b>
	<b>Development</b>			
3110599	Infrastructure upgrade works in informal settlement within urban setup(drainage.walkways.beautification e.t.c)	5,000,000	-	-
3110599	Development of drainage system in Ndunyu Njeru-N.Kinangop ward	-	1,500,000	1,500,000
3110599	Development of drainage system in Engineer town-Engineer ward	-	1,500,000	1,500,000
3110599	Development of drainage system in Engineer town-Gathaara ward	-	1,500,000	1,500,000
3110599	Development of drainage system in Ndinda-Murungaru ward	-	1,500,000	1,500,000
	<b>Sub total</b>	<b>5,000,000</b>	<b>6,000,000</b>	<b>6,000,000</b>
	<b>MAIRO INYA MUNICIPALITY</b>			
	Compensation to employees	-	-	-
	Use of Goods and Services	3,800,000	12,750,000	18,388,000
	Acquisition of Non -Financial Assets	200,000	650,000	650,000
	Development expenditure	5,000,000	4,800,000	6,800,000
	<b>Grand Total</b>	<b>9,000,000</b>	<b>18,200,000</b>	<b>25,838,000</b>

NYANDARUA COUNTY BUDGET ESTIMATES FOR THE 2024/2025 FINANCIAL YEAR				
Codes	Description	FY 2023/2024 estimates as Approved	FY 2024/2025 estimates as submitted	FY 2024/2025 estimates as approved
		Kes.	Kes.	Kes.
2100000	Compensation to Employees	-	-	-
2110202	Payment to Casuals	900,000	1,500,000	1,512,000
	<b>Utilities Supplies and Services</b>			
2210101	Electricity	40,000	40,000	60,000
2210102	Water and Sewerage Charges	20,000	20,000	48,000
	<b>Communication Supplies and Services</b>			
2210201	Telephone and Mobile Services	80,000	200,000	228,000
2210203	Courier and Postal Services	2,000	5,000	5,000
	<b>Domestic Travel and Subsistence and other Transportation Costs</b>			
2210301	Travel cost	100,000	400,000	400,000
2210302	Accommodation	-	300,000	300,000
2210303	Daily Subsistence Allowance	100,000	700,000	700,000
2210309	Field allowance	150,000	100,000	100,000
	<b>Printing Advertising and Information Supplies and Services</b>			
2210503	Subscription to Newspapers, Magazines and Periodicals	30,000	30,000	30,000
2210504	Advertising, Awareness and Publicity Campaigns (includes quarterly public participation)	200,000	200,000	200,000
2210599	Printing, Advertising - Other	50,000	100,000	100,000
	<b>Rentals of Produced Assets</b>			
2210603	Office rent	100,000	300,000	300,000
	<b>Training Expenses</b>			
2210799	Training Expenses	-	400,000	400,000
2210799	Field operation allowance	100,000	300,000	300,000
2210704	Hire of training facilities and equipment	45,000	50,000	50,000
	<b>Hospitality Supplies and Services</b>			
2210801	Catering services	100,000	400,000	400,000
2210802	Boards, Committees, Conference and Seminars	150,000	400,000	400,000
	<b>Municipal Board</b>			
2210799	Training Expenses	-	700,000	700,000
2210802	Boards, Committees, Conference and Seminars	400,000	800,000	800,000
2210809	Board Committee sitting Allowances (municipal board)	400,000	2,000,000	1,200,000
	<b>Specilized Materials and Supplies</b>			
2211016	Purchase of Uniforms & Clothing-staff - <b>Office and General Supplies and Services</b>	100,000	85,000	85,000
2211023	Supplies for production (Solid waste management- tools, PPEs, and consumables)	100,000	200,000	200,000
2211101	General Office Supplies (Papers, Pencils, Forms, Small Office Equipment)	50,000	250,000	250,000
2211103	Sanitary & Cleaning Materials, Supplies and Services	10,000	10,000	10,000
	<b>Fuel Oil and Lubricants</b>			
2211201	Refined Fuels & Lubricants for Transport	300,000	800,000	800,000
2211204	Other fuel (wood, charcoal, cooking gas etc)	10,000	10,000	10,000
	<b>Other Operating Expenses</b>			
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	30,000	50,000	50,000
2211313	Security expenses, contracted guards	50,000	50,000	50,000
2211399	unclogging of Leshau Pondo Ward towns drainages	-	1,000,000	1,000,000
2211399	Unclogging of Gatimu Wards towns drainages	-	1,000,000	1,000,000
2211399	Municipal cleaning days (quarterly)	-	-	-
2210310	Integrated Sustainable Urban Development Plan & Integrated Development Plan- Mairo Inya Municipality	-	-	5,000,000
2220299	Operationalization of Mairo Municipality office-Fixtures and fittings, branding, landscaping, Fencing)	-	-	1,000,000
	<b>Routine Maintenance</b>			
2220101	Maintenance Expenses - Motor vehicles	183,000	150,000	500,000
2220205	Maintenance of buildings - Non Residential	-	200,000	200,000
	<b>Sub total</b>	<b>3,800,000</b>	<b>12,750,000</b>	<b>18,388,000</b>
	<b>Non Financial Assets</b>			
3111001	Purchase of Furniture and fitting	200,000	300,000	300,000
3111002	Purchase of computers and accessories	-	350,000	350,000
	<b>Sub total</b>	<b>200,000</b>	<b>650,000</b>	<b>650,000</b>
	<b>Development</b>			
3110599	Infrastructure upgrade works in informal settlement within urban setup (drainage, walkways, beautification e.t.c)	5,000,000	-	-
3110599	Installation of 30M High floodlight- Ndaragwa Central	-	1,400,000	1,400,000
3110599	Completion of drainage works - Headquarters	-	-	4,000,000
3110599	Development of drainage systems - Leshau Pondo	-	3,400,000	1,400,000
	<b>Sub total</b>	<b>5,000,000</b>	<b>4,800,000</b>	<b>6,800,000</b>
	<b>PUBLIC WORKS, ROADS, TRANSPORT, HOUSING &amp; ENERGY</b>			
	Use of goods & services	91,200,000	75,047,727	68,575,000
	Acquisition of non financial assets	9,100,000	3,500,000	3,200,000
	Pending bills- recurrent	-	-	-
	Pending bills- development	45,207,602	14,847,671	19,519,923
	Development expenditure	706,339,400	839,803,127	942,430,888
	<b>Grand total</b>	<b>851,847,002</b>	<b>933,198,525</b>	<b>1,033,725,811</b>
	<b>Transport Section</b>			
	Utilities, supplies and services			
2210102	Water and sewerage charges	120,000	130,000	130,000
	communication, supplies and services	-	-	-
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	400,000	450,000	450,000

NYANDARUA COUNTY BUDGET ESTIMATES FOR THE 2024/2025 FINANCIAL YEAR				
Codes	Description	FY 2023/2024 estimates as Approved	FY 2024/2025 estimates as submitted	FY 2024/2025 estimates as approved
		Kes.	Kes.	Kes.
2210203	Courier and Postal Services	20,000	20,000	20,000
	<b>Domestic travel and subsistence, and other transportation costs</b>			
2210301	Travel costs(airlines,bus,railway. Etc)	930,000	950,000	900,000
2210303	Daily Subsistence Allowance	1,000,000	1,200,000	1,000,000
2210304	Sundry Items (e.g. airport tax, taxis, etc...)	500,000	500,000	500,000
2210309	Field Allowance	800,000	1,000,000	800,000
2210310	Field Operational Allowance	1,000,000	1,500,000	1,200,000
	<b>Printing, advertising and information supplies and services</b>			
2210503	Subscriptions to Newspapers, Magazines and Periodicals	60,000	100,000	60,000
2210505	Trade Shows and Exhibitions	50,000	50,000	50,000
2210599	Printing, Advertising - Other	300,000	300,000	300,000
	<b>Training expenses</b>			
2210799	Field Training Attachments		250,000	200,000
2210799	Capacity building-staff	500,000	700,000	500,000
	<b>Hospitality supplies and services</b>			
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	800,000	900,000	500,000
2210802	Boards, Committee, Conferences	800,000	850,000	500,000
	<b>Specialised materials and supplies</b>			
2211006	Purchase of Workshop Tools, Spares and Safety equipments	200,000	300,000	200,000
2211016	Purchase of Uniforms and Clothing - Staff	200,000	200,000	200,000
2211029	Purchase of Safety Gear	220,000	250,000	200,000
	<b>Office and general supplies and services</b>			
2211101	General Office Supplies (papers, pencils, forms, small office equipment	700,000	800,000	700,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	200,000	200,000	200,000
	<b>Fuel oil and lubricants</b>			
2211201	Refined Fuels and Lubricants for Transport	2,000,000	2,000,000	1,500,000
	<b>Other operating expenses</b>			
2211305	Contracted Guards and Cleaning Services	1,000,000	1,000,000	700,000
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	200,000	200,000	200,000
	<b>Routine maintenance-vehicles</b>			
2220101	Maintenance Expenses - Motor Vehicles	2,000,000	1,700,000	1,500,000
2220101	Maintenance of County in-house roadwork machinery and equipment	15,000,000	15,000,000	15,000,000
	<b>Routine maintenance -other assets</b>			
2220205	Maintenance of Buildings and Stations -- Non-Residential	500,000		
2220210	Maintenance of Computers, Software, and Networks	300,000	250,000	200,000
	<b>Other operating expenses</b>			
2211310	Ciondo Drainage Structures and Cleaning and Mitigation		2,500,000	
2211310	Contracted Professional Services- Audit & Mitigation Measures	500,000	200,000	200,000
2211310	Surveying and mapping of County roads		600,000	500,000
	<b>Sub total</b>	<b>31,800,000</b>	<b>34,100,000</b>	<b>28,410,000</b>
	<b>Development</b>			
	<b>Magumu</b>			
3110504	Road improvement and maintenance using county in-house roadwork machinery	8,000,000	4,000,000	4,000,000
3110504	Road improvement and maintenance under contractual works	11,500,000	8,500,000	
3110504	Kinyanjui Road			2,200,000
3110504	Muthama Road			2,000,000
3110504	Johnson Road			2,000,000
3110504	Michael-Njane Road			2,600,000
3110504	Guest-inn and Church of God culvert installation			600,000
	<b>Nyakio</b>			
3110504	Road improvement and maintenance using county in-house roadwork machinery/Hired machinery	8,000,000	12,000,000	6,000,000
3110504	Road improvement and maintenance under contractual works	15,000,000	8,000,000	
3110504	Assorted roadworks and gravel patching			3,000,000
3110504	Nyakio ward - Rurii catholic road			1,000,000
3110504	Assorted culverts			2,000,000
3110504	Assorted bush clearing/Drainage works			1,000,000
3110504	Rwanyambo Road			2,000,000
3110504	Yaang'a Road			2,000,000
	<b>Githabai</b>			
3110504	Road improvement and maintenance using county in-house roadwork machinery	4,000,000	4,000,000	3,000,000
3110504	Supply of gravel-Githabai			2,000,000
3110504	Road improvement and maintenance under contractual works	13,500,000	8,500,000	
3110504	Gatinga- Mukuru Road			3,500,000
3110504	Ngoyo- Wa Elijah Road			4,000,000
3110504	Kiyo Pry Sch Road			1,500,000
3110504	Mathu- Kwa Haraka Road			1,500,000
3110504	Central -Mijikenda Road			2,000,000
3110504	Ngarachu Kiyo Road			1,500,000
3110504	Supply and installation of assorted culverts			1,000,000
	<b>Njabini Ward</b>			
3110504	Road improvement and maintenance using county in-house roadwork machinery	8,000,000	4,000,000	4,000,000
3110504	Road improvement and maintenance under contractual works	11,500,000	11,000,000	
3110504	Muigai- Gatina Road			1,000,000
3110504	Kamwere Road			1,000,000
3110504	Yaang'a Road			2,000,000
3110504	Dr. Mathenge Road			1,000,000
3110504	Kiahiti- Githinjiro Road			2,000,000
3110504	Assorted roadworks-Njabini			3,000,000
3110504	Assorted spot patching- Njabini			3,000,000
3110504	Assorted culverts -Njabini			2,000,000

NYANDARUA COUNTY BUDGET ESTIMATES FOR THE 2024/2025 FINANCIAL YEAR				
Codes	Description	FY 2023/2024 estimates as Approved	FY 2024/2025 estimates as submitted	FY 2024/2025 estimates as approved
		Kes.	Kes.	Kes.
3110504	Construction of 1No. Boda boda shed Gathaara			400,000
3110504	Road improvement and maintenance using county in-house roadwork machinery	8,000,000	4,000,000	4,000,000
3110504	Road improvement and maintenance under contractual works	13,700,000	8,800,000	-
3110504	Ng'ethe Road			3,000,000
3110504	Kamau- Mwangi Road			3,500,000
3110504	Guchaba - Mzungu Road			2,000,000
3110504	Kihoto Maina Road			2,000,000
3110504	Assorted culverts and gabions Gathaara Ward			1,700,000
3110504	Assorted drainage Gathaara Ward- Labour contracting Engineer			1,000,000
3110504	Road improvement and maintenance using county in-house roadwork machinery	4,000,000	10,000,000	3,000,000
3110504	Road improvement and maintenance under contractual works	12,700,000	10,000,000	-
2210606	Hire of Road machinery			5,000,000
3110504	Supply of gravel			4,000,000
3110504	Waikua- Manyatta-Kanyoi Road			2,000,000
3110504	Assorted culverts North Kinangop			2,000,000
3110504	Road improvement and maintenance using county in-house roadwork machinery	8,000,000	4,000,000	4,000,000
3110504	Gitite Road			3,000,000
3110504	Kiria Road			3,000,000
3110504	Road improvement and maintenance under contractual works	9,500,000	12,000,000	-
3110504	Assorted bush clearing and road drainages			2,000,000
3110504	Kambi-Mbau Roads			2,000,000
3110504	Kiambariki Roads			2,000,000
3110504	Nandarasi Roads			2,000,000
3110504	Kiandege Roads			2,000,000
3110504	Assorted culverts and drainage works Murungaru			1,500,000
3110504	Road improvement and maintenance using county in-house roadwork machinery	8,000,000	4,000,000	6,000,000
3110504	Road improvement and maintenance under contractual works	10,100,000	8,000,000	-
3110504	Kirathimo pry - Munene Kabar road			1,000,000
3110504	Wanyiri Wambugu road			-
3110504	Kamirangi road concrete			1,000,000
3110504	Mwalimu Gathumbi (Mkungu) road			1,000,000
3110504	Mwangi Chotora road			1,000,000
3110504	Murungaru ward - Shamata (Mikaro) road concrete			1,000,000
3110504	Assorted culverts Geta			1,500,000
3110504	Road improvement and maintenance using county in-house roadwork machinery	8,000,000	4,000,000	4,000,000
3110504	Rewel- Waiyego-Kariithi Road			3,000,000
3110504	Road improvement and maintenance under contractual works	10,000,000	5,000,000	-
3110504	Kagongo Sec - Gichoya Road			3,000,000
	<b>Githioro</b>			
3110504	Road improvement and maintenance using county in-house roadwork machinery	8,000,000	8,000,000	4,000,000
3110504	Road improvement and maintenance under contractual works	10,500,000	7,000,000	-
3110504	Booster Road Turasha			2,000,000
3110504	Dry Mutamaiyu Road			3,000,000
3110504	Wa Mangu Road			2,500,000
3110504	Joe Kuria Road			2,000,000
3110504	Mumui Church Road			3,000,000
3110504	Kinja Road Mumui			1,500,000
3110504	Joseph Road Mumui			1,500,000
3110504	Bethiel Gakuru road Mumui			3,000,000
3110504	Assorted culverts Kipipiri			1,500,000
	Road improvement and maintenance using county in-house roadwork machinery	8,000,000	4,000,000	4,000,000
3110504	Road improvement and maintenance under contractual works	8,000,000	8,000,000	-
3110504	Wa Beth Road			2,000,000
3110504	Lereshwa Secondary Sch Road			2,000,000
3110504	Chief Mathenge Road Wanjohi ward			2,500,000
3110504	Road improvement and maintenance using county in-house roadwork machinery	8,000,000	8,000,000	5,000,000
3110504	Road improvement and maintenance under contractual works	7,500,000	7,800,000	-
3110504	Njibiini Road			1,700,000
3110504	Munyaga Road			3,000,000
3110504	Cancer Centre-Ngarega Road			3,000,000
3110504	Gichigirira Michore Road Kaimbaga			2,000,000
3110504	Road improvement and maintenance using county in-house roadwork machinery	8,000,000	4,000,000	5,700,000
3110504	Road improvement and maintenance under contractual works	16,599,500	8,900,000	-
3110504	Mwireri road - Ndemi road			2,000,000
3110504	Mahinga road - Olkalou road			2,000,000
3110504	Mwireri - Marubani road			2,000,000
3110504	Kariamu road			1,000,000
3110504	Juakali - Hospital road			1,000,000
3110504	Rumathi road			1,000,000
3110504	Assorted culverts Kaimbaga ward		1,000,000	1,500,000
3110504	Bishop Gathatwa-Kiganjo Road			2,000,000
3110504	Mama Tony-Nguku Road			2,000,000

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NYANDARUA COUNTY BUDGET ESTIMATES FOR THE 2024/2025 FINANCIAL YEAR				
Codes	Description	FY 2023/2024 estimates as Approved	FY 2024/2025 estimates as submitted	FY 2024/2025 estimates as approved
		Kes.	Kes.	Kes.
	<b>Karau</b>			
3110504	Road improvement and maintenance using county in-house roadwork machinery	8,000,000	4,000,000	4,000,000
3110504	Road improvement and maintenance under contractual works	5,039,900	4,500,000	-
3110504	Jawakwe Wamuhia Ngata road			1,500,000
3110504	Mundi Kiweru road			1,000,000
3110504	Assorted culverts			400,000
	<b>Rurii</b>			
3110504	Road improvement and maintenance using county in-house roadwork machinery	8,000,000	4,000,000	6,000,000
3110504	Other roadworks	11,500,000		-
3110504	Kiandufa Road		1,500,000	-
3110504	Assorted culverts- Rurii			2,000,000
3110504	Rukia Road		1,500,000	-
3110504	Mchope Road		1,500,000	-
3110504	Wahome Road			3,000,000
3110504	Mugathika-Sammy Road		1,500,000	1,500,000
3110504	Mukindu- Lake Road		2,000,000	2,000,000
3110504	Kwa Iria SDA Road-Githunguri and Njenga Road kwa Iria			1,000,000
3110504	Senator Office- Benard Road-Culvert installation			1,200,000
	<b>Kanjuiri Range</b>			
3110504	Road improvement and maintenance using county in-house roadwork machinery	8,000,000	4,000,000	3,000,000
3110504	Kamuchobe Road	10,000,000	2,000,000	2,000,000
3110504	Delight Road- Uhuru		2,000,000	2,000,000
3110504	Kio-Shakora Road		2,000,000	2,000,000
3110504	Jimarka Road-Uhuru		2,000,000	2,000,000
3110504	Githabina Road -Tumaini		2,000,000	2,000,000
	<b>Mirangine</b>			
3110504	Road improvement and maintenance using county in-house roadwork machinery	12,000,000	8,000,000	4,000,000
3110504	Road improvement and maintenance under contractual works	5,000,000	10,000,000	-
3110504	Ndumaka Road		2,000,000	2,968,000
3110504	Miiri Roads			2,500,000
3110504	Kihoto Road			2,500,000
3110504	Assorted culverts- Mirangine			2,000,000
3110504	Makara Roads			3,000,000
3110504	Mbira- Miiri Road			2,900,000
3110504	Kibendera Roads			2,900,000
3110504	Mirangine-Forest road			2,000,000
	<b>Weru ward</b>			
3110504	Road improvement and maintenance using county in-house roadwork machinery	8,000,000	7,000,000	4,000,000
3110504	Road improvement and maintenance under contractual works	17,000,000	11,000,000	-
3110504	Culvert installations			4,000,000
3110504	ACK Kahingo Road			4,000,000
3110504	Gacheru Dam Road			4,000,000
	<b>Charagita Ward</b>			
3110504	Road improvement and maintenance using county in-house roadwork machinery	8,000,000	4,000,000	4,000,000
3110504	Road improvement and maintenance under contractual works	17,500,000	10,000,000	-
3110504	Kayu Ngatha Road			3,000,000
3110504	Nguno Wachiuri Road			1,500,000
3110504	Kihara Road			1,000,000
3110504	Kwa Muchemi Road			2,000,000
3110504	Kagama- Ngorongo Road			1,500,000
3110504	Assorted culverts-Charagita			1,500,000
3110504	Assorted grading and compacting			2,000,000
	<b>Gathanji ward</b>			
3110504	Road improvement and maintenance using county in-house roadwork machinery	8,000,000	8,000,000	4,000,000
3110504	Road improvement and maintenance under contractual works	11,000,000	10,000,000	-
3110504	Silibwet road			2,000,000
3110504	Wamunene road			3,000,000
3110504	Marphil Mikeu road			1,800,000
3110504	Igwamiti road gravel patching			1,500,000
3110504	Kwa Mande road			1,500,000
3110504	Tawa Corner Road			1,000,000
3110504	Kosovo road			2,000,000
3110504	Migaa Road- Gathanji			1,400,000
3110504	Mambo Yote Road			1,400,000
3110504	Gathabara Road			2,500,000
	<b>Gatimu ward</b>			
3110504	Road improvement and maintenance using county in-house roadwork machinery	8,000,000	8,000,000	4,000,000
3110504	Road improvement and maintenance under contractual works	13,000,000	9,000,000	-
3110504	Kisima road			4,000,000
3110504	Bishop road			2,000,000
3110504	Cucu Nyokabi road			3,000,000
3110504	Assorted culverts Gatimu ward		1,000,000	1,000,000
	<b>Kiriita</b>			
3110504	Road improvement and maintenance using county in-house roadwork machinery	8,000,000	4,000,000	4,000,000
3110504	Road improvement and maintenance under contractual works	11,000,000	12,000,000	-
3110504	Mwangi B Road			4,000,000
3110504	Mbaku Kamau Road			3,500,000
3110504	Mukuru Valley Road			2,000,000
3110504	Drainage structures- Kiriita			3,600,000
	<b>Leshau Pondo</b>			
3110504	Road improvement and maintenance using county in-house roadwork machinery	8,000,000	7,000,000	5,000,000
3110504	Road improvement and maintenance under contractual works	14,600,000	7,000,000	-

NYANDARUA COUNTY BUDGET ESTIMATES FOR THE 2024/2025 FINANCIAL YEAR				
Codes	Description	FY 2023/2024 estimates as Approved	FY 2024/2025 estimates as submitted	FY 2024/2025 estimates as approved
		Kes.	Kes.	Kes.
3110504	Baba Ben road			1,500,000
3110504	Gachomo road			1,500,000
3110504	Wagithiga road			2,500,000
3110504	Mambo road			1,500,000
3110504	Mayuu forest road			1,500,000
3110504	Assorted culverts			1,000,000
	<b>Ndaragwa Central</b>			
3110504	Road improvement and maintenance using county in-house roadwork machinery	8,000,000	4,000,000	4,000,000
3110504	Road improvement and maintenance under contractual works	13,500,000	5,500,000	-
3110504	John T-Mwaniki Road			2,000,000
3110504	Kangawa Road			3,000,000
3110504	Kariki Road- Ndaragwa Central			1,500,000
3110504	Gitare road			1,600,000
3110504	Subuku Town Roads			2,000,000
3110504	kienjuku road			5,000,000
	<b>Shamata</b>			
3110504	Road improvement and maintenance using county in-house roadwork machinery	8,000,000	4,000,000	4,000,000
3110504	Road improvement and maintenance under contractual works	14,000,000	8,000,000	-
3110504	Kirima Roads			5,000,000
3110504	Metha Roads			5,000,000
3110504	Kangocho Roads			5,000,000
3110504	Richard Road			5,000,000
3110504	Gakoe Road			5,000,000
	<b>Other Projects</b>			
3110504	Other Road improvement and maintenance under contractual works			
3110504	Magumu ward- Forest- Mukera Road		1,500,000	3,000,000
3110504	Assorted roads- Gathaara		1,500,000	3,000,000
3110504	Murungaru Ward- Saba-Munanda Road		1,500,000	3,000,000
3110504	Kipipiri Ward- Gituamba Road		1,500,000	3,000,000
3110504	Gatimu Ward- PCEA Kianjata Road		1,500,000	3,000,000
3110504	Leshau Pondo Ward- Kihingo Ndivai road		1,500,000	3,000,000
3110504	Ndaragwa Central Ward- Tafalia-Suguroi- Kiriogo Road		1,500,000	3,000,000
3110504	Rurii Ward- Maran-Mwisho Road		1,500,000	3,000,000
3110504	Weru Ward - Gikungu Wabari Road		1,500,000	3,000,000
3110504	Njabini Ward - Karuangi Road		1,500,000	3,000,000
3110504	Shamata Ward- Quarry Road		1,500,000	3,000,000
3110504	Wanjohi Ward- Gatare- Maitho Inya Road		1,500,000	3,000,000
3110504	Kiriita Ward- Warukira Down Road		1,500,000	3,000,000
3110504	Karau Ward- Highlands- Kihoreri Road		1,500,000	3,000,000
3110504	Githioro Ward- Harambee Munoru Road		1,500,000	3,000,000
3110504	Charagita Ward- Shifu Road		1,500,000	3,000,000
3110504	Matindiri-Karenju Road- Charagita			3,000,000
3110504	Mirangine-Forest road			2,000,000
3110504	Rironi Bridge Access Road - Wanjohi		4,000,000	3,000,000
3110504	Simbara Bridge- Shamata			1,000,000
3110504	Geta- Road No. 30 (Lower)			3,000,000
3110504	Lower Bongo Road Nyakio			3,000,000
3110504	Gichingiri - Wairi - Ngarachu Road		4,800,000	3,000,000
3110504	Kivuno- Mirofi Road		4,599,899	3,000,000
3110504	Waithaka-Utugi-Weshe-Ngure Road		4,680,340	3,000,000
3110504	Sam Kibe - Muthabure - Wathuya		4,000,000	-
3110504	Wahinya Dam, Bishop Isaac Mbugua Mwea Roads		3,700,000	-
3110504	Kimaru Village Roads		4,000,000	-
	<b>Sub Total</b>	<b>489,239,400</b>	<b>414,280,239</b>	<b>494,068,000</b>
	<b>Pending Bills</b>			
3110504	Roads Infrastructural Development	45,207,602		
3110504	Harrison Kinyanjui - Hire of Machinery 2013/14 FY		2,568,000	-
3110504	Construction and completion of Kiambogo Bridge - Robkam building Contractors		3,095,743	3,095,743
3110504	Construction of Kirathimo Neema - Kimuri Civil Engineering LTD		3,246,028	-
3110504	Hire of Machinery 2013/24 - Digital Den		2,738,400	2,738,400
3110504	Repairs of 18CG 024A, 18CG 068A, 18CG 016A and 18CG 079A - Simlion Ventures Ltd		1,799,500	-
3110504	Kipipiri School Road-Kipipiri Ward-Lettap Development Limited FY 2023-24			4,000,000
3110504	Simon Chege Ruku- Hire of truck KBQ 351U to ferry quarry dust/waste to various roads on various dates in FY 2013-14		-	931,821
3110504	Supply and delivery of assorted motor vehicle, plant and road machinery accessories- M/S OFFYLINK SOLUTIONS LIMITED FY 2022-23		-	2,999,000
3110504	Construction and completion of Kianjata ECDE toilet in Gatimu ward- KIBSON GENERAL MERCHANTS FY 2022-23		-	999,983
3110504	Geta ward- Mwakama Bridge- LASCHICAS INVESTMENT COMPANY LIMITED FY 2019-20		-	2,355,763
3110504	General Culvert Installation in Karau Ward - Etap Company Limited FY 2016-17		1,400,000	1,400,000
	<b>Sub total</b>	<b>45,207,602</b>	<b>14,847,671</b>	<b>18,520,710</b>
	<b>Road Maintenance Levy Fund</b>			
3110504	Road Maintenance Levy Fund		222,822,888	222,822,888
			222,822,888	222,822,888
	<b>Energy Section</b>			
	Utilities, supplies and services			
2210101	Electricity (Floodlights and Streetlights)	20,000,000	25,000,000	25,000,000
2220299	Maintenance of floodlights	3,000,000	-	-

*[Handwritten Signature]*

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NYANDARUA COUNTY BUDGET ESTIMATES FOR THE 2024/2025 FINANCIAL YEAR				
Codes	Description	FY 2023/2024 estimates as Approved	FY 2024/2025 estimates as submitted	FY 2024/2025 estimates as approved
		Kes.	Kes.	Kes.
	<b>communication, supplies and services</b>			
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	100,000	100,000	100,000
2210203	Courier and Postal Services	20,000	20,000	20,000
	<b>Training Expenses</b>			
2210799	Capacity building to locals on alternative source of energy	-	-	-
	<b>Domestic travel and subsistence, and other transportation costs</b>			
2210301	Travel costs(airlines, bus, railway Etc)	200,000	200,000	200,000
2210310	Field operation allowance	-	500,000	500,000
	<b>Hospitality supplies and services</b>			
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	300,000	310,000	310,000
2210802	Boards, Committees, and Conferences	300,000	200,000	200,000
	<b>Office and general supplies and services</b>			
2211103	Sanitary and Cleaning Materials, Supplies and Services	20,000	20,000	20,000
	<b>other operating expenses</b>			
2211310	Development of County Energy Plan (SETA Programme) - CEP	1,000,000	-	-
	<b>Fuel oil and lubricants</b>			
2211201	Refined Fuels and Lubricants	-	400,000	400,000
	<b>Routine maintenance-vehicles</b>			
	Maintenance Expenses - Motor Vehicles	-	200,000	200,000
	<b>Sub total</b>	<b>24,940,000</b>	<b>26,950,000</b>	<b>26,950,000</b>
	<b>Non Financial Assets</b>			
	Maintenance of floodlights-floodlights accessories	-	3,000,000	3,000,000
	<b>Sub Total</b>	<b>-</b>	<b>3,000,000</b>	<b>3,000,000</b>
	<b>Development</b>			
3111011	Energy development across various wards	31,400,000	-	-
3111011	Kwa Wanjiku Estate-Rurii ward Power Maximisation	-	1,000,000	2,090,000
3111011	Rurii- Gacau village- Power maximisation	-	-	1,500,000
3111011	Kipipiri Ward- Kirima Village Power maximisation	-	-	1,000,000
3111011	Fredha Route-Wachira borehole transformer maximisation -Nyakio ward	-	-	1,500,000
3111011	Githabai ward Power Maximisation	-	1,000,000	-
3111011	Installation of 1 No. 20 Metre height Floodlights- Geta Sec -Githinjiro- Akurino Junction -Geta ward	-	1,500,000	-
3111011	Floodlights Installation 1 No. 13M floodlights Ha - Kiomboyo - Rurii ward	-	-	400,000
3111011	Installation of 5 No. 13 M floodlights -Geta wards	-	2,000,000	-
3111011	Installation of 5 No. 13 M floodlights - Engineer Ward	-	2,000,000	-
3111011	Installation of 5 No. 13 M floodlights - Weru Ward	-	-	2,000,000
3111011	Installation of 4 No. 13 Metre height Floodlights-Rurii wards	-	1,600,000	1,600,000
3111011	Installation of 4 No. 13 Metre height Floodlights (Muthaiga, Ha Turi, Bamboo Health Centre, Arise and Shine)- Magumu Ward	-	1,600,000	1,600,000
3111011	Installation of 1 No. 13 Metre height Floodlights-Githioro ward	-	400,000	400,000
3111011	Installation of 5 No. 13 Metre height Floodlights-Gatimu ward	-	-	2,000,000
3111011	Installation of 2 No. 13 Metre height Floodlights- Karau ward	-	-	800,000
3111011	Installation of 5 No. 13 Metre height Floodlights (Muchaka, Muchorui, 3 in Murungaru town)- Murungaru ward	-	-	2,000,000
3111011	Installation of 3 No. 13 Metre height Floodlights (Kidipa, Kiandegge, Mithuri)- Leshau Pondo ward	-	-	1,200,000
3111011	Installation of 1 No. 20 Metre height Floodlights -Wanjohi Ward	-	2,000,000	-
3111011	Installation of 1 No. 20 Metre height Floodlights (Kirathimo) - Kanjiuri	-	-	1,200,000
3111011	Gordon Power Maximization	-	2,000,000	1,000,000
3111011	Installation of Floodlights-Kiriita wards	-	1,400,000	1,200,000
3111011	Installation of 5No. 13 Metre height Floodlights-Gathaara	-	1,200,000	1,750,000
	<b>Sub total</b>	<b>31,400,000</b>	<b>17,700,000</b>	<b>23,240,000</b>
	<b>Emergency Response &amp; Preparedness</b>			
	<b>Training Expenses</b>			
2210799	Training of Emergency Response volunteers	500,000	500,000	500,000
	<b>other operating expenses</b>			
2211016	Purchase of fire safety kits and PPEs	300,000	-	-
2211031	Purchase of fire fighting Accessories (Consumables)	400,000	-	-
2211201	Inspection and compliance of premises	500,000	500,000	500,000
2210606	Leasing of Fire Engine and operations of response units	3,000,000	-	-
2210303	Daily Subsistence Allowance - (Fire response staff)	1,000,000	1,000,000	1,000,000
2210606	Acquisition of 3 No. fire engines-Ex Uk(Logistics and shipping costs)	13,000,000	-	-
2211399	Emergency response unit operationalization	200,000	500,000	500,000
	<b>Fuel oil and lubricants</b>			
2211201	Refined Fuels and Lubricants for Transport	500,000	-	-
	<b>Routine maintenance-vehicles</b>			
2220101	Maintenance Expenses - of fire engines	500,000	500,000	500,000
	<b>fuel oil and lubricants</b>			
	Refined Fuels and Lubricants for Transport	-	1,000,000	1,000,000
	<b>Sub total</b>	<b>19,900,000</b>	<b>4,000,000</b>	<b>4,000,000</b>
	<b>Public works section</b>			
	<b>utilities, supplies and services</b>			
2210101	Electricity	100,000	100,000	100,000
2210102	Water and sewerage charges	80,000	80,000	80,000
	<b>Communication, supplies and services</b>			
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	300,000	350,000	350,000
2210203	Courier and Postal Services	10,000	17,727	10,000

NYANDARUA COUNTY BUDGET ESTIMATES FOR THE 2024/2025 FINANCIAL YEAR				
Codes	Description	FY 2023/2024 estimates as Approved	FY 2024/2025 estimates as submitted	FY 2024/2025 estimates as approved
		Kes.	Kes.	Kes.
	<b>Domestic travel and subsistence, and other transportation costs</b>			
2210301	Travel costs(airlines,bus,railway, Etc)	450,000	500,000	500,000
2210303	Daily Subsistence Allowance	450,000	550,000	550,000
2210309	Field allowance -Site visits and inspections	900,000	1,500,000	1,200,000
	<b>Printing, advertising and information supplies and services</b>			
2210503	Subscriptions to Newspapers, Magazines and Periodicals	23,800	50,000	50,000
	<b>Training expenses</b>			
2210712	Trainee Allowance	300,000		
2210799	Staff training and capacity building	450,000	500,000	500,000
	<b>Hospitality supplies and services</b>			
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	413,800	400,000	400,000
2210802	Boards, Conference and Committees	500,000	500,000	500,000
	<b>Specialised materials and support</b>			
2211016	Purchase of Uniforms and Clothing - Staff	100,000	-	-
2211031	Purchase of Specialized Tools and Equipments	400,000	-	-
	<b>office and general supplies and services</b>			
2211101	General Office Supplies (papers, pencils, forms, small office equipment	200,000	250,000	250,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	50,000	50,000	50,000
2211102	Supplies and Accessories for Computers and Printers	272,400	300,000	300,000
	<b>fuel oil and lubricants</b>			
2211201	Refined Fuels and Lubricants for Transport	700,000	800,000	800,000
	<b>other operating expenses</b>			
2211305	Contracted Guards and Cleaning Services	100,000	-	-
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	50,000	50,000	50,000
	<b>Routine maintenance- vehicles</b>			
2220101	Maintenance Expenses - Motor Vehicles	710,000	500,000	500,000
	<b>Sub Total</b>	<b>6,560,000</b>	<b>6,497,727</b>	<b>6,190,000</b>
	<b>Non-Financial Assets</b>			
3110599	Equipping of Plant and Equipment County Garage/Workshop- Department of Roads	4,000,000	-	-
3111002	purchase of computers, printers & other IT equipments	-	500,000	200,000
	<b>Sub Total</b>	<b>4,000,000</b>	<b>500,000</b>	<b>200,000</b>
	<b>Development</b>			
3110504	Development projects across various wards	14,700,000	-	-
3110504	Construction of 1-No. boda boda sheds-Gathaara		400,000	
3110504	Construction of 2-No. bodaboda sheds- Gatimu		1,000,000	1,000,000
3110504	Construction of a bodaboda shed - Karau ward			400,000
3110504	Githabai Ward- Construction of boda boda shed-Miti-iri			350,000
3110504	2No. Boda boda sheds- DN and Muteng'uri- Wanjohi			800,000
3110504	Githabai- Construction of Wanyoike Bridge			6,000,000
3110504	Construction of Nvairoko Bridge- Karau Ward			4,700,000
3110504	Construction of 1-No. bodaboda shed at Rutara- Kanjuiri		400,000	400,000
3110504	Construction of bodaboda shed at Ngorika centre - Kanjuiri			450,000
3110599	Kasuku Town- Drainage works- Weru Ward			2,500,000
3110504	Weru Ward storm water control		3,500,000	3,500,000
3110504	Assorted culvert installations - CDF Road Mbirithi- Engineer		2,500,000	-
3110504	Construction of 3-No. bodaboda shed at Kenyatta Road, Sasini, Ha Turi, - Magumu Ward		1,200,000	1,200,000
3110202	Governor's residence	20,000,000	10,000,000	15,000,000
	<b>Flagship Projects</b>			
3110202	Construction of Gachuha Bridge		15,000,000	15,000,000
3110202	County headquarters (County contribution)	30,000,000	30,000,000	30,000,000
3110202	County headquarters (National contribution)	121,000,000	119,000,000	119,000,000
	<b>sub total</b>	<b>185,700,000</b>	<b>183,000,000</b>	<b>200,300,000</b>
	<b>Housing Development and Management</b>			
	<b>Communication Supplies and Services</b>			
2210201	Telephone, Telex, Fascimile and Mobile phone services	100,000	100,000	100,000
2210203	Courier and Postal Services	5,000	15,000	5,000
	<b>Domestic Travel and Subsistence and Other Transportation Costs</b>			
2210302	Accommodation - Domestic Travel	200,000	200,000	200,000
2210303	Daily Subsistence Allowances	400,000	400,000	400,000
2210310	Field Allowance	300,000	500,000	300,000
	<b>Printing Advertising and Information Supplies and Services</b>			
2210502	Publishing and Printing Services	50,000	50,000	50,000
2210599	Printing of Accountable Documents	50,000	50,000	50,000
2210503	Subscription to Newspapers, Magazines and Periodicals	20,000	20,000	20,000
2210504	Advertising, Awareness and Publicity Campaigns	50,000	50,000	50,000
	<b>Training Expenses</b>			
2210799	Training Expenses - Other (Training of newly recruited staff)			
2210799	Training Expenses - Other	185,000	200,000	200,000
	<b>Hospitality Supplies and Services</b>			
2210801	Catering Services (Receptions), Accommodation, Gifts, Food and Drinks	160,000	200,000	200,000
2210802	Boards, Committees, Conference and Seminars	150,000	150,000	150,000
	<b>Specilized Materials and Supplies</b>			
2211023	Supplies for Production	80,000	80,000	80,000
2211016	Purchase of Uniforms & Clothing-staff	50,000	50,000	50,000
	<b>Office and General Supplies and Services</b>			
2211101	General Office Supplies (Papers, Pencils, Forms, Small Office Equipment)	80,000	200,000	200,000
2211103	Sanitary & Cleaning Materials, Supplies and Services	20,000	20,000	20,000

NYANDARUA COUNTY BUDGET ESTIMATES FOR THE 2024/2025 FINANCIAL YEAR				
Codes	Description	FY 2023/2024 estimates as Approved	FY 2024/2025 estimates as submitted	FY 2024/2025 estimates as approved
		Kes.	Kes.	Kes.
	<b>Fuel Oil and Lubricants</b>			
2211201	Refined Fuels & Lubricants for Transport	-	100,000	100,000
	<b>Other Operating Expenses</b>			
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	50,000		
2211399	Housing survey report and inventory-GIS housing database	1,000,000	1,000,000	800,000
2211399	Preparation of Affordable housing masterplan for Olkalou & Engineer	2,000,000	-	-
	<b>Routine Maintenance</b>			
2220205	Maintenance of Buildings - Non Residential (Nyandarua County Council Building)	3,000,000	-	-
2220210	Maintenance of Computers , photocopiers and Software	50,000	115,000	50,000
	<b>Sub total</b>	<b>8,000,000</b>	<b>3,500,000</b>	<b>3,025,000</b>
	<b>Development</b>			
2220205	Renovation/reconstruction of County staff houses and buildings-Wanjohi & Huruma		2,000,000	2,000,000
	<b>Sub Total</b>	<b>-</b>	<b>2,000,000</b>	<b>2,000,000</b>
	<b>Pending Bills - Development</b>			
2220205	Renovation of Buildings - Non Residential (Nyandarua County Council Building)- Miwanjos Agencies Ltd			999,213
	<b>Sub total</b>	<b>-</b>	<b>-</b>	<b>999,213</b>

*[Handwritten Signature]*

*27/06/2024*