

ANNEXURE 1			
NYANDARUA COUNTY BUDGET ESTIMATES FOR THE FINANCIAL YEAR 2025/26			
Codes	Description	FY 2024/2025 Budget Estimates as Approved	FY 2025/2026 Budget Proposed Estimates
		Kes.	Kes.
	REVENUES		
	Equitable Share	6,137,355,000	6,205,950,000
	Local Collections	600,000,000	600,000,000
	AIA (Health Facility Improvement Financing)	250,000,000	300,000,000
	Conditional Grants From National Government		
	Supplement for Construction of County Headquarters	119,000,000	121,000,000
	Leasing of Medical Equipment		
	Development of County Aggregation and Industrial Park (CAIP) Grant	250,000,000	-
	Fertilizer Subsidy Programme	121,624,039	121,620,000
	Livestock Value Chain Support Project		
	Transfer of Library Services	2,865,209	-
	Road Maintenance Levy Fund	222,822,888	-
	Road Maintenance Levy Fund FY 2024-25	-	-
	Community Health Promoters Project	41,610,000	41,200,000
	Conditional Grants From Development Partners		
	IDA (World Bank) - National Agriculture Value Chain Development Project (NAVCDP)	151,515,152	151,520,000
	Sweden- Kenya Agricultural Business Development Project (KABDP)	-	10,920,000
	DANIDA - Primary Health Care in Devolved Context	7,507,500	3,450,000
	World Bank -Kenya Informal Settlement Improvement Project- KISIP II	238,462,533	-
	World Bank- Financing Locally Led Climate Action Program (FLOCA)- County Climate Resilience Investment Grant Bai b/f FY 2024-25	-	-
	World Bank- Financing Locally Led Climate Action Program (FLOCA)- County Climate Resilience Investment Grant	136,000,000	104,000,000
	Kenya Devolution Support Programme Level 1- FY 2021-22	-	-
	Kenya Development Support Program Phase 2- Level 2- Institution grant	37,500,000	37,500,000
	Kenya Development Support Program Phase 2- Level 2- Institution grant B/f FY 2024-25	-	-
	Kenya Devolution Support Programme Phase 2- Level 2- Development	-	352,500,000
	IDA (World Bank Credit) Kenya Urban Support Project (KUSP)-Urban Institutional Grant (IUG)	35,000,000	-
	Total Revenue	8,486,472,321	8,184,870,000
	SUMMARY OF EXPENDITURE ESTIMATES		
	Compensation to employees	2,537,700,000	2,603,800,000
	Transfer of Library Services	-	-
	Use of Goods and Services	1,128,659,039	1,286,360,813
	Current Transfers	352,777,500	387,800,000
	Kenya Development Support Program Phase 2- Level 2- Institution grant B/f FY 2024-25	-	-
	Kenya Devolution Support Programme Phase - Level 2- Institution grant	37,500,000	42,500,000
	Kenya Devolution Support Programme Level 2- Development	-	352,500,000
	County Funds (Recurrent)	314,900,000	326,100,000
	Acquisition of Non -Financial Assets	81,675,139	203,599,187
	Kenya Devolution Support Programme Phase 1- Level 1	-	-
	Development expenditure	2,860,245,459	1,898,720,000
	County Funds (Development) - Trade /Biashara	10,000,000	30,000,000
	Pending bills- Recurrent	60,611,060	-
	Pending bills- development	147,644,124	198,490,000
	County Assembly	954,760,000	855,000,000
	Total	8,486,472,321	8,184,870,000
	GOVERNANCE SECTOR		
	Compensation to employees	2,537,700,000	2,603,800,000
	Transfer of Library Services	-	-
	Use of Goods and Services	455,240,200	471,300,813
	County funds(recc.)	314,900,000	326,100,000
	Kenya Development Support Program Phase 2- Level 2- Institution grant B/f FY 2024-25	-	-
	Kenya Devolution Support Programme Phase 2- Level 2- Institutional grant	37,500,000	42,500,000
	Acquisition of Non -Financial Assets	29,940,139	36,735,000
	Pending Bills- Recurrent	52,045,056	-
	Kenya Devolution Support Programme - Phase 1	-	-
	Kenya Devolution Support Programme - Phase 2 Level 2- development	-	352,500,000
	County funds(Development)	10,000,000	30,000,000
	Provision for Development Pending Bills	100,000,000	198,490,000
	Development	10,700,000	15,000,000
	Grand Total	3,548,025,395	4,076,425,813
	OFFICE OF THE GOVERNOR		
	Use of Goods and Services	108,000,000	124,100,000
	Acquisition of non -financial Assets	12,000,000	900,000
	Total	120,000,000	125,000,000
	Service Delivery Coordination		
	Utilities, supplies and services		
2210101	Electricity	400,000	200,000
2210102	Water and sewerage charges	500,000	300,000
	Communication, supplies and services		
2210201	Telephone and mobile services	1,500,000	1,500,000
2210203	Courier and Postal Services	10,000	10,000
	Domestic travel and subsistence, and other transportation costs		
2210303	Daily Subsistence Allowance	7,500,000	8,000,000
2210302	Accommodation	2,800,000	2,800,000
2210304	Sundry Items (e.g. airport tax, taxis, etc...)	2,000,000	2,000,000

HON. SPEAKER, NYANDARUA COUNTY ASSEMBLY

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DATE

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Codes	Description	FY 2024/2025 Budget Estimates as Approved	FY 2025/2026 Budget Proposed Estimates	FY 2025/2026 Budget Estimates as Approved
2210308	Local Presidential Visits	1,000,000	1,000,000	1,000,000
2210399	Domestic travel and subs- Others	2,000,000	2,000,000	2,000,000
	Foreign travel, subsistence and other transportation costs	-	-	-
2210401	Foreign travel costs	2,200,000	2,200,000	2,200,000
2210402	Accommodation	2,000,000	2,000,000	2,000,000
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
	Printing, advertising and information supplies and services	-	-	-
2210503	Subscriptions to Newspapers, Magazines	250,000	250,000	250,000
2210504	Advertising, Awareness and Publicity Campaigns	1,000,000	1,000,000	1,000,000
	Training expenses	-	-	-
2210799	Training Expenses - Other (Bud	800,000	800,000	800,000
2210704	Hire of Tents and Halls and public address system	800,000	800,000	800,000
	Hospitality supplies and services	-	-	-
2210801	Catering Services (receptions)	3,500,000	3,500,000	3,500,000
2210802	Boards, Committees, Conferences and Seminars	3,500,000	3,500,000	3,500,000
2210802	Hospitality supplies - others	3,500,000	3,500,000	3,500,000
	Office and general supplies and services	-	-	-
2211101	General Office Supplies	800,000	800,000	800,000
2211102	Supplies and Accessories for Computers and Printers	500,000	500,000	500,000
2211103	Sanitary and cleaning materials	440,000	400,000	400,000
	Fuel oil and lubricants	-	-	-
2211201	Refined Fuels and Lubricants for transport	7,500,000	7,500,000	7,500,000
	Other operating expenses	-	-	-
2211311	Contracted professional and technical services	1,000,000	1,000,000	1,000,000
2211320	Temporary Committees Expenses	1,500,000	1,800,000	1,800,000
2211399	Governance and outreach programs	12,500,000	12,500,000	12,500,000
2211399	Annual state of County address	-	1,700,000	1,700,000
2211399	County Lobbying and stakeholders Consultations	2,500,000	2,500,000	2,500,000
	Routine maintenance-vehicles	-	-	-
2220101	Maintenance Expenses - Motor Vehicles	4,000,000	4,500,000	4,500,000
	Routine maintenance-other assets	-	-	-
2220202	Maintenance of Office Furniture and Equipment	400,000	200,000	200,000
2220210	Maintenance of Computers, Software	200,000	100,000	100,000
	Sub total	72,100,000	74,360,000	74,360,000
	Non-financial Assets	-	-	-
3111001	Purchase of Office Furniture and Fittings	-	300,000	300,000
3111002	Purchase of Computers, Printers and other IT Equipment	-	200,000	200,000
	Sub total	-	500,000	500,000
	Governor's press services and administrative support	-	-	-
	Utilities, supplies and services	-	-	-
	Communication, supplies and services	-	-	-
2210201	Telephone and mobile services	350,000	350,000	350,000
2210203	Courier and Postal Services	10,000	10,000	10,000
2210299	Communication, Supplies - Other	350,000	350,000	350,000
	Domestic travel and subsistence, and other transportation costs	-	-	-
2210303	Daily Subsistence Allowance	1,300,000	1,400,000	1,400,000
2210301	Travel costs	1,300,000	1,300,000	1,300,000
	Printing, advertising and information supplies and services	-	-	-
2210503	Subscriptions to Newspapers, Magazines	300,000	300,000	300,000
2210504	Advertising, Awareness and Publicity Campaigns	300,000	300,000	300,000
2210599	Printing, Advertising - Other	300,000	300,000	300,000
	Training expenses	-	-	-
2210704	Hire of Tents and Halls and public address system	250,000	250,000	250,000
	Specialized materials and supplies	-	-	-
2211016	Purchase of Uniforms and Clothing - Staff	200,000	200,000	200,000
	Office and general supplies and services	-	-	-
2211101	General Office Supplies	500,000	800,000	800,000
	Fuel oil and lubricants	-	-	-
2211201	Refined Fuels and Lubricants	500,000	1,000,000	1,000,000
2211103	Sanitary and cleaning materials	200,000	200,000	200,000
	Specialized materials and supplies	-	-	-
2211010	Supplies for Broadcasting and information services	700,000	700,000	700,000
	Routine maintenance-vehicles	-	-	-
2220101	Maintenance Expenses - Motor Vehicles	700,000	1,000,000	1,000,000
	Sub total	7,260,000	8,460,000	8,460,000
	Non-financial Assets	-	-	-
3111002	Purchase of Computers, Printers and other IT Equipment	-	200,000	200,000
	Sub total	-	200,000	200,000
	Liaison and Intergovernmental Relations	-	-	-
	Utilities, supplies and services	-	-	-
2210101	Electricity	100,000	100,000	100,000
2210102	Water and sewerage charges	120,000	100,000	100,000
	Communication, supplies and services	-	-	-
2210201	Telephone, Telex,Facsimile and mobile phone and charges	200,000	200,000	200,000
	Domestic travel and subsistence, and other transportation costs	-	-	-
2210303	Daily Subsistence Allowance	900,000	1,200,000	1,200,000
2210301	Travel Costs (airlines, bus, railway, etc.)	900,000	1,200,000	1,200,000
2211306	Subscription to the Council of Governors	2,000,000	2,000,000	2,000,000
	Printing, advertising and information supplies and services	-	-	-
2210502	Printing and advertising	200,000	200,000	200,000
2210503	Subscription to newspapers	40,000	40,000	40,000
2210505	Annual Devolution Conference	1,750,000	10,500,000	10,500,000
2210504	Promotions and publicity	300,000	1,500,000	1,500,000
	Rentals of produced assets	-	-	-
2210603	Rent (Nairobi Office)	3,300,000	1,500,000	1,500,000

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Codes	Description	FY 2024/2025 Budget Estimates as Approved	FY 2025/2026 Budget Proposed Estimates
	Hospitality supplies and services	-	-
2210801	Catering services	1,340,000	1,340,000
2210802	Boards, Committees, Conferences and Seminars	500,000	500,000
2210802	Liaison and protocol services	400,000	400,000
	Office and General supply services	-	-
2211101	General office supplies	700,000	700,000
	Fuel oil and lubricants	-	-
2211201	Refined fuels	1,490,000	3,000,000
	Other Operating Expenses	-	-
2211399	Participation in intergovernmental relations (IBEC)	-	1,500,000
2210805	National Day celebrations	1,500,000	1,500,000
	Other Operating Expenses	-	-
2210802	Central Region Economic Block	1,000,000	1,500,000
	Sub Totals	16,740,000	28,980,000
	Special Programs and Diaspora Affairs	-	-
	Office and General supply services	-	-
2211101	General office supplies	300,000	200,000
	Fuel oil and lubricants	-	-
2211201	Refined fuels	500,000	400,000
	Routine maintenance-vehicles	-	-
2220101	Maintenance Expenses - Motor Vehicles	600,000	400,000
	Domestic travel and subsistence, and other transportation costs	-	-
2210303	Daily Subsistence Allowance	1,400,000	1,300,000
2210301	Travel Costs (airlines, bus, railway, etc.)	800,000	800,000
2210399	Policy and formulation	800,000	800,000
	Other Operating Expenses	-	-
2210799	Training critical staff and public awareness campaigns	-	800,000
	Hospitality supplies and services	-	-
2210801	Catering Services (receptions), Gifts, Food and Drinks	700,000	600,000
2210802	Hospitality supplies and services	700,000	600,000
2210802	Boards, Committees, Conferences, Meeting and Seminars	700,000	600,000
	Sub Totals	6,500,000	6,500,000
	Non-financial Assets	-	-
3110701	Purchase of Motor vehicle	12,000,000	-
	Sub Totals	12,000,000	-
	Public Participation and Civic Education	-	-
	Printing, advertising and information supplies and services	-	-
2210503	Subscriptions to Newspapers, Magazines	300,000	200,000
2210504	Advertising, Awareness and Publicity Campaigns	300,000	300,000
2210599	Printing, Advertising - Other	300,000	300,000
	Training expenses	-	-
2210799	Training Expenses - Other (Bud	700,000	700,000
2210712	Capacity building	500,000	500,000
2210704	Hire of Tents and Halls and public address system	400,000	400,000
	Hospitality supplies and services	-	-
2210801	Catering Services (receptions)	300,000	300,000
2210802	Boards, Committees, Conferences and Seminars	400,000	400,000
	Fuel oil and lubricants	-	-
2211201	Refined Fuels and Lubricants for transport	-	900,000
	Other Operating Expenses	-	-
2211310	Civic education and public participation manual and guidelines	2,200,000	-
	Routine maintenance-vehicles	-	-
2220101	Maintenance Expenses - Motor Vehicles	-	1,000,000
2211399	Sensitization on Public Participation & Civic Education Policy, Act and Guidelines	-	800,000
	Sub Totals	5,400,000	5,800,000
	Non financial Assets	-	-
3111002	Purchase of Computers, Printers and other IT Equipment	-	200,000
	Sub Totals	-	200,000
	OFFICE OF THE COUNTY SECRETARY	-	-
	Use of Goods and Services	58,650,000	106,841,713
	Acquisition of Non -Financial Assets	650,000	6,905,000
	Recurrent pending Bills	1,630,139	-
	Development	-	-
	Grand Total	60,930,139	113,746,713
	County Administration	-	-
	Utilities, supplies and services	-	-
2210900	General insurance	28,480,000	23,000,000
2210101	Electricity	1,115,000	1,110,000
2210102	Water and sewerage charges	720,000	720,000
	Communication, supplies and services	-	-
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	200,000	500,000
2210203	Courier and Postal Services	35,000	40,000
	Domestic travel and subsistence, and other transportation cost	-	-
2210301	Travel Costs (airlines, bus, railway, etc.)	850,000	850,000
2210303	Daily Subsistence Allowance	900,000	900,000
2210303	KDSP Coordination	3,000,000	600,000
2210303	Other Donor programmes coordination and support	1,000,000	1,000,000
	Printing, advertising and information supplies and services	-	-
2210503	Subscriptions to Newspapers, Magazines and Periodicals	50,000	50,000
2210504	Advertising, Awareness and Publicity Campaigns	100,000	100,000
2210711	Staff training	950,000	950,000
	Hospitality supplies and services	-	-
2210801	Catering Services (receptions), Gifts, Food and Drinks	700,000	700,000

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2210899	Hospitality supplies and services	650,000	650,000	650,000
2210802	Boards, Committees, Conferences, Meeting and Seminars	640,000	640,000	640,000
2210802	IGRTC Committee - Valuation and Transfer	700,000	200,000	200,000
	Office and general supplies and services	-	-	-
2211101	General Office Supplies (papers, pencils, forms, small office equipment)	530,000	800,000	800,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	530,000	700,000	700,000
	Fuel oils and lubricants	-	-	-
2211201	Refined Fuels and Lubricants for Transport	1,000,000	-	-
	Other operating expenses	-	-	-
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	70,000	70,000	70,000
2211313	Security operations	500,000	1,500,000	1,500,000
2210310	Coordinations including National Celebrations	1,500,000	1,000,000	1,000,000
	Routine maintenance-vehicles	-	-	-
2220101	Maintenance expenses - motor vehicles	800,000	-	-
2220205	Maintenance of Buildings	1,500,000	1,500,000	1,500,000
2220201	Generator expenses	300,000	300,000	300,000
	Routine maintenance-other assets	-	-	-
2220202	Maintenance of Office Furniture and Equipment	30,000	30,000	30,000
	Training expenses	-	-	-
2210799	Training expenses	600,000	600,000	600,000
	Sub Total	47,450,000	38,510,000	38,260,000
	Non-financial Assets			
3111002	Purchase of computers, printers	-	755,000	1,255,000
3111001	Purchase of Office Furniture and Fittings	-	350,000	350,000
	Sub Total	-	1,105,000	1,605,000
	Cabinet Affairs			
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	100,000	110,000	110,000
	Domestic travel and subsistence, and other transportation cost	-	-	-
2210303	Daily Subsistence Allowance	400,000	400,000	400,000
2210302	Accommodation	450,000	450,000	450,000
2210701	Travel allowance	350,000	350,000	350,000
	Office and general supplies and services	-	-	-
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	500,000	500,000	500,000
	Training expenses	-	-	-
2210799	Training expenses	300,000	300,000	300,000
	communication, supplies and services	-	-	-
2210503	Subscriptions to Newspapers, Magazines and Periodicals	10,000	10,000	10,000
	Routine maintenance-other assets	-	-	-
2220202	Maintenance of Office Furniture and Equipment	50,000	50,000	50,000
	Other operating expenses	-	-	-
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	40,000	30,000	30,000
	Sub Total	2,500,000	2,500,000	2,500,000
	Communication and Public Relations			
	communication, supplies and services			
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	200,000	200,000	200,000
	Office and general supplies and services	-	-	-
2211101	General Office Supplies (papers, pencils, forms, small office equipment)	300,000	200,000	200,000
	Domestic travel and subsistence, and other transportation cost	-	-	-
2210301	Travel Costs (airlines, bus, railway, etc.)	300,000	300,000	300,000
2210303	Daily Subsistence Allowance	350,000	350,000	350,000
	Hospitality supplies and services	-	-	-
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	300,000	-	-
	Printing, advertising and information supplies and services	-	-	-
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	1,000,000	-	-
	Training expenses	-	-	-
2210711	Training Expenses	500,000	900,000	900,000
	other operating expenses	-	-	-
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	100,000	100,000
2210310	Field operational allowance (Digital)	800,000	800,000	800,000
2210310	Media personnel Allowance	300,000	300,000	300,000
2210310	Participation in Annual PRSK Gala Awards	200,000	200,000	200,000
	Sub Total	5,200,000	4,350,000	4,350,000
	Non financial assets			
3111002	Purchase of computers, printers and other general equipment	150,000	750,000	1,000,000
3111002	Purchase of a YOLO box	-	250,000	500,000
	Sub Total	150,000	1,000,000	1,500,000
	County Records Management			
2210899	Registry operations	500,000	500,000	450,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	120,000	120,000	120,000
	Domestic travel and subsistence, and other transportation cost	-	-	-
2210303	Daily Subsistence Allowance	500,000	500,000	500,000
2210302	Accommodation	500,000	500,000	500,000
	Office and general supplies and services	-	-	-
2211101	General Office Supplies (papers, pencils, forms, small office equipment)	170,000	170,000	170,000
2211103	Hospitality supplies and services	150,000	150,000	150,000
	Training expenses	-	-	-
2210799	Training expenses	1,400,000	600,000	600,000

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	communication, supplies and services	-	-
2210503	Subscriptions to Newspapers, Magazines and Periodicals	50,000	50,000
	Routine maintenance-other assets	-	-
2220202	Maintenance of Office Furniture and Equipment	50,000	50,000
2220202	Maintenance of computer software and networks	-	200,000
	Other operating expenses	-	-
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	60,000	60,000
	Sub Total	3,500,000	2,900,000
	Non financial assets	-	-
3111002	Purchase of computers, printers and other general equipment	500,000	500,000
3111002	Purchase of 4 in 1 work station	-	300,000
3111002	Purchase of Integrated Records Management System (Servers and scanners)	-	500,000
	Sub Total	500,000	1,300,000
	Recurrent Pending Bills	-	-
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	-
	Sub Total	1,630,139	-
	Fleet Management	-	-
	Domestic travel and subsistence, and other transportation cost	-	-
2210303	Daily Subsistence Allowance	-	200,000
2210302	Accommodation	-	100,000
	Office and general supplies and services	-	-
2211101	General Office Supplies (papers, pencils, forms, small office equipment)	-	50,000
2211201	Refined Fuels and Lubricants for Transport	-	39,995,813
2220101	Motor Vehicle Maintenance	-	18,235,900
	Sub total	-	58,581,713
	Non Financial Assets	-	-
3111002	Acquisition of a fleet management System	-	3,500,000
	Sub total	-	3,500,000
	COUNTY ATTORNEY	-	-
	Use of Goods and Services	26,850,000	25,620,000
	Acquisition of Non -Financial Assets	-	980,000
	Recurrent Pending bills	-	13,000,000
	Grand Total	26,850,000	26,600,000
	Utilities, supplies and services	-	-
2210102	Water and sewerage charges	50,000	20,000
	Communication, supplies and services	-	-
2210201	Telephone,Telex,Facsimile	500,000	500,000
	Domestic travel and subsistence, and other transportation cost	-	-
2210301	Travel Costs (airlines, bus, railway, etc.)	300,000	400,000
2210302	Accommodation	350,000	400,000
2210303	Daily Subsistence Allowance	450,000	500,000
	Printing, advertising and information supplies and services	-	-
2210503	Subscriptions to Newspapers, Magazines	50,000	50,000
2210502	Publishing and Printing Services	100,000	100,000
2210504	Advertising, Awareness and Publicity Campaigns	300,000	300,000
	Training Expenses	-	-
2210711	Training Expenses	500,000	600,000
	Hospitality supplies and services	-	-
2210802	Legislative drafting	1,000,000	1,000,000
2210801	Catering Services (receptions), Accommodation	400,000	400,000
2210802	Boards, Committees, Conferences and Seminars	400,000	300,000
	Office and general supplies and services	-	-
2211101	General Office Supplies	350,000	350,000
	Fuel oils and lubricants	-	-
2211201	Refined Fuels and Lubricants for Transport	800,000	-
	Other operating expenses	-	-
2211306	Membership Fees,Subscriptions to Professional	200,000	200,000
2211399	Legal Aid and awareness	500,000	500,000
2211308	Legal liabilities,Compensation,fees,dues and arbitration	20,000,000	20,000,000
	Routine maintenance-Vehicle	-	-
2220101	Maintenance expenses-Motor Vehicles	600,000	-
	Sub Totals	26,850,000	25,620,000
	Recurrent Pending Bills	-	-
2211308	Decretal sum (to former county employees- Faith Mbugua, Rose Wamuiya and Simon Ng'anga) - to offset mortgage principal and interest owed to the County Government- pay into mortgage fund A/c	-	-
	Sub-total	-	13,000,000
	Non financial assets	-	-
3111002	Purchase of computers, printers and other equipment	-	880,000
3111009	Purchase of other Office Equipment	-	100,000
	Sub Totals	-	980,000
	COUNTY PUBLIC SERVICE BOARD	-	-
	Use of Goods and Services	25,525,600	28,000,000
	Acquisition of Non -Financial Assets	400,000	-
	Grand Total	25,925,600	28,000,000
	Human Resource Planning and Management	-	-
	Utilities, supplies and services	-	-
2210101	Electricity	200,000	200,000
2210102	Water and sewerage charges	50,000	50,000

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ANNEXURE 1 NYANDARUA COUNTY BUDGET ESTIMATES FOR THE FINANCIAL YEAR 2025/26				
Codes	Description	FY 2024/2025 Budget Estimates as Approved	FY 2025/2026 Budget Proposed Estimates	FY 2025/2026 Budget Estimates as Approved
	Communication, supplies and services	-	-	-
2210201	Telephone, Telex, Facsimile & mobile phone services	500,000	500,000	500,000
2210203	Courier and Postage	30,000	30,000	30,000
	Domestic travel and subsistence, and other transportation costs	-	-	-
2210301	Travel costs	1,000,000	1,500,000	1,500,000
2210302	Accommodation	2,500,000	3,000,000	3,000,000
2210303	Daily Subsistence allowance	4,000,000	4,000,000	4,000,000
2210309	Field allowance	2,000,000	2,000,000	2,000,000
	Printing, advertising and information supplies and services	-	-	-
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
	Rentals of produced assets	-	-	-
2210603	Payment of Rents and Rates - Residential	1,500,000	1,500,000	1,500,000
	Training expenses	-	-	-
2210711	Staff training	1,500,000	1,274,400	1,274,400
2210701	Travel allowance	1,200,000	1,200,000	1,200,000
	Hospitality supplies and services	-	-	-
2210801	Catering & Entertainment	2,000,000	2,000,000	2,000,000
2210802	Boards, Committees, Conferences and Seminars	2,400,000	2,400,000	2,400,000
2210802	Induction of CPSB III	-	1,000,000	1,000,000
2210802	Declaration of Income, Assets and Liabilities (DIAL)	-	1,000,000	1,000,000
	Office and general supplies and services	-	-	-
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	200,000	200,000	200,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	120,000	120,000	120,000
	Fuel oil and lubricants	-	-	-
2211201	Refined Fuels and Lubricants for Transport	2,500,000	2,200,000	2,200,000
	Routine maintenance- office furniture	-	-	-
2220210	Computer & Office Equipment Maintenance	100,000	100,000	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	150,000	150,000	150,000
2220101	Maintenance Expenses - Motor Vehicles	500,000	500,000	500,000
2220299	Routine Maintenance - Other Assets	50,000	50,000	50,000
2211399	Development of HR policies	1,000,000	1,000,000	1,000,000
	Sub-total	25,525,600	28,000,000	28,000,000
	Non-financial	-	-	-
3111002	Purchase of Computers, Printers and other IT Equipment	400,000	-	-
	Sub-total	400,000	-	-
	FINANCE, ECONOMIC PLANNING, ICT & REVENUE	-	-	-
	Use of goods	163,699,600	143,514,100	153,514,100
	County funds (recurrent)	314,900,000	326,100,000	269,811,420
	Acquisition of Non -Financial Assets	19,960,000	27,650,000	27,650,000
	Provision for Recurrent Pending Bills	51,730,135	-	32,225,462
	County funds (dev.)-Nyandarua County Trade Development and Investment Fund	10,000,000	30,000,000	25,000,000
	Kenya Devolution Support Programme Phase 1- B/f FY 2021-22	-	-	83,211,329
	Provision for development pending bills	100,000,000	198,490,000	152,712,964
	Development Expenditure	8,700,000	15,000,000	12,000,000
	Grand Total	662,989,735	740,754,100	756,125,275
	County fund- Recurrent	-	-	-
2640100	County Bursary Fund (Flagship including Governor's kitty Kes. 65.935M, Extra Bursary (including FY 2024-25 Arrears): Magumu 4.042M, Nyakio 2.026M, Githabai 2.316M, Njabini 2.672M, Gathaara 0.8925M, North Kinangop 5.28772M, Murungaru 5.086M, Engineer 0.434M, Geta 6.125M, Githioro 5.648M, Wanjohi 0.0647M, Kipipiri 1.554M, Kaimbaga 6.478M, Karau 4.569M, Rurii 1.023M, Mirangine 2.1108M, Kanjiri 0.452M, Charagita 2.903M, Weru 2.896M, Gatimu 5.1315M, Gathanji 0.6002M, Kirilita 7.76M, Leshau Pondo 3.7335M, Shamata 2.5205M, Ndaragwa central 2.551M)	194,900,000	201,100,000	144,811,420
2640300	County Emergency Fund	50,000,000	40,000,000	40,000,000
7320016	County Mortgage Fund	70,000,000	85,000,000	85,000,000
	Sub Totals	314,900,000	326,100,000	269,811,420
	County fund- Development	-	-	-
7320300	Nyandarua County Trade Development and Investment Authority Fund	10,000,000	30,000,000	25,000,000
	Sub-total	10,000,000	30,000,000	25,000,000
	Public Finance Management	-	-	-
	Operations and Maintenance	-	-	-
2420399	Interest on Payroll Financing	-	3,000,000	3,000,000
	Office and general supplies and services	-	-	-
2211101	General Office Supplies	500,000	600,000	600,000
2211103	Sanitary and Cleaning materials	150,000	150,000	150,000
	Communication, supplies and services	-	-	-
2210201	Telephone, Telex, Facsimile & mobile phone services	600,000	600,000	600,000
2210203	Courier and Postage	40,000	40,000	40,000
	Domestic travel and subsistence, and other transportation costs	-	-	-
2210301	Travel costs	800,000	1,000,000	1,000,000
2210302	Accommodation	1,200,000	1,400,000	1,400,000
2210303	Daily Subsistence	1,200,000	1,300,000	1,300,000
2210309	Field allowance	625,100	625,100	625,100

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ANNEXURE 1			
NYANDARUA COUNTY BUDGET ESTIMATES FOR THE FINANCIAL YEAR 2025/26			
Codes	Description	FY 2024/2025 Budget Estimates as Approved	FY 2025/2026 Budget Proposed Estimates
		FY 2025/2026 Budget Estimates as Approved	
	Foreign travel, subsistence and other transportation costs		
2210401	Foreign travel costs	200,000	200,000
2210402	Accommodation	200,000	200,000
2210403	Daily Subsistence Allowance(foreign travels)	200,000	200,000
2210404	Sundry Items (e.g. airport tax, taxis, etc...)	100,000	100,000
	Printing , advertising and information supplies and services		
2210502	Publishing and printing services	100,000	100,000
2210503	Newspaper, Magazine, etc.	75,000	75,000
2210504	Advertisement & Publicity (Press/Radio/TV Ads, etc.)	75,000	75,000
2220210	IFMIS support, training and maintenance	800,000	899,000
	Training expenses		
2210701	Mileage allowances	205,000	205,000
2210711	Capacity building	400,000	400,000
2210711	Training expenses	500,000	500,000
2210712	Technical training (ICPAK)	350,000	350,000
2210303	Daily Subsistence	500,000	500,000
	Hospitality supplies and services		
2210801	Catering & Entertainment	500,000	600,000
2210802	Boards, Committees, Conferences and Seminars	500,000	700,000
	Fuel oil and lubricants		
2211201	Fuel and oils	800,000	-
	Routine maintenance- office furniture		
2220210	Computer & Office Equipment Maintenance	30,000	30,000
2220299	Other Equipment & Tools Maintenance & Repair	50,000	50,000
	Sub Total	10,700,100	13,899,100
	Non-Financial Assets		
3111002	Purchase of laptops	200,000	-
3111002	Purchase of heavy duty/printer/Scanner	110,000	900,000
3111001	Purchase of office furniture and fittings	250,000	-
	Sub total	560,000	900,000
	Recurrent Pending Bills		
2220210	Kenya Revenue Authority (Tax Assessment Demand)	50,000,000	-
	Sub- Total	50,000,000	-
	Exchequer and Donor Funding Requisition		
	Communication, supplies and services		
2210201	Telephone,Telex,Facsimile & mobile phone services	100,000	100,000
	Domestic travel and subsistence , and other transportation costs		
2210301	Travel costs	1,700,000	1,000,000
2210302	Accommodation	1,300,000	1,100,000
2210303	Daily Subsistence	2,200,000	1,300,000
2210303	Daily Subsistence	1,800,000	900,000
	Fuel oil and lubricants		
2211201	Refined Fuel and oils	600,000	-
	Sub total	7,700,000	4,400,000
	Financial Reporting		
2211009	Education and Library Supplies	50,000	50,000
	Specialized materials and supplies		
2211016	Staff uniforms	50,000	50,000
	Office and general supplies and services		
2211101	Office Supply & Printing	300,000	300,000
	Communication, supplies and services		
2210201	Telephone,Telex,Facsimile & mobile phone services	250,000	250,000
2210203	Courier and Postage	5,000	5,000
	Domestic travel and subsistence, and other transportation costs		
2210301	Travel costs	1,000,000	1,000,000
2210303	Daily Subsistence	950,000	850,000
	Printing , advertising and onformation supplies and services		
2210503	Newspaper, Magazine, etc.	20,000	20,000
2210502	Publishing and Printing Services	200,000	150,000
	Training expenses		
2210711	Technical training (ICPAK)	500,000	500,000
2210711	IFMIS Training and Intergration of Funds and Grants Including Accruals Accounting basis	1,500,000	1,015,000
2210712	Capacity building of staff	200,000	200,000
2210303	Daily Subsistence	400,000	400,000
	Hospitality supplies and services		
2210801	Catering & Entertainment	500,000	400,000
2210802	Boards, Committees, Conferences and Seminars	800,000	700,000
	External Audit Coordination & support		
2210801	Catering & Entertainment	500,000	500,000
2210301	Travel costs	600,000	600,000
2210302	Accommodation	500,000	500,000
	Other operational expences		
2211306	Membership Fees, Subscriptions to Professional Bodies	150,000	150,000
2211306	Professional Subscription Fee (CPA)	160,000	160,000
	Fuel oil and lubricants		
2211201	Refined Fuel and oils	300,000	-
	Sub total	8,935,000	7,800,000
	Supply Chain Management		
	Utilities, supplies and services		
2210102	Water and sewerage	-	-
	Communication, supplies and services		
2210201	Communication (telephone, internet etc)	170,000	170,000
2210203	Courier and postage	42,500	42,500

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ANNEXURE 1				
NYANDARUA COUNTY BUDGET ESTIMATES FOR THE FINANCIAL YEAR 2025/26				
Codes	Description	FY 2024/2025 Budget Estimates as Approved	FY 2025/2026 Budget Proposed Estimates	FY 2025/2026 Budget Estimates as Approved
	Domestic travel and subsistence , and other transportation costs			
2210303	Daily Subsistence	600,000	800,000	800,000
2210309	Field allowances	600,000	600,000	600,000
	Printing , advertising and onformation supplles and services			
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
	Training expenses			
2210701	Travel allowances	750,000	950,000	950,000
2210711	Capacity building of staff	300,000	300,000	300,000
2210711	Technical training (KISM)	1,200,000	1,200,000	1,200,000
	Hospitality supplies and services			
2210801	Catering	700,000	710,500	710,500
2210802	Boards Conferences, Committees & Seminars	750,000	800,000	800,000
	Office and general supplies and services			
2211101	Office supply and printing	500,000	500,000	500,000
2211102	Supplies and Accessories for Computers and Printers	400,000	400,000	400,000
	Fuel oil and lubricants			
2211201	Refined fuels and lubricants	300,000	-	-
	Other operational expenses			
2211306	Professional license fees	500,000	500,000	500,000
3111112	Tagging for the Asset management Information System	-	-	-
	Routine maintenance- office furniture			
2220210	Maintenance of Office Furniture and equipment	150,000	150,000	150,000
	Office and general supplies and services			
2211103	Sanitary expenses	90,000	90,000	90,000
	Sub-Total	7,539,500	7,700,000	7,700,000
	Asset Management			
	Communication, supplles and services			
2210202	Communication (telephone, internet etc)	50,000	50,000	50,000
2210203	Courier and Postal Services	5,000	5,000	5,000
	Domestic travel and subsistence, and other transportation costs			
2210301	Travel Costs	100,000	100,000	100,000
2210303	Daily Subsistence Allowance	300,000	300,000	300,000
2210310	Field allowances	100,000	100,000	100,000
	Training expenses			
2210711	Capacity building of staff and staff training	440,000	440,000	440,000
	Sub-Total	995,000	995,000	995,000
	Non-Financial Assets			
3111112	Tagging for the Asset management Information System	150,000	150,000	150,000
3111112	Purchase of Asset Coding Software	2,300,000	-	-
3111002	Development of County Procurement Manuals	-	2,000,000	2,000,000
3111001	Solarization of the County HQ	-	4,000,000	4,000,000
	Sub-Total	2,450,000	6,150,000	6,150,000
	Internal Audit			
	Operations and maintenance			
	Utilities, supplles and services			
2210101	Electricity	140,000	140,000	140,000
2210102	Water and sewerage	50,000	50,000	50,000
	Communication, supplles and services			
2210201	Telephone & mobile phone services	600,000	600,000	600,000
	Domestic travel and subsistence , and other transportation costs			
2210301	Travel Costs	1,000,000	1,100,000	1,100,000
2210303	Daily Subsistence Allowance	1,000,000	1,200,000	1,200,000
2210310	Field allowances	1,200,000	1,300,000	1,300,000
	Printing , advertising and information supplles and services			
2210503	Subscriptions to Newspapers, magazines	40,000	40,000	40,000
	Rentals of produced assets			
2210603	Premises Rent	800,000	800,000	800,000
	Training expenses			
2210711	Capacity building of staff and staff training	700,000	700,000	700,000
	Hospitality supplies and services			
2210801	Catering	800,000	900,000	900,000
2210802	Boards Conferences, Committees & Seminars	800,000	1,000,000	1,000,000
	Office and general supplies and services			
2211102	Supplies and Accessories for Computers and Printers	100,000	100,000	100,000
2211103	Sanitary and cleaning services	70,000	70,000	70,000
2211016	Purchase of uniforms and clothing- staff	-	50,000	50,000
	Fuel oil and lubricants			
2211201	Refined fuels and lubricants	400,000	-	-
	Other operational expenses			
2211306	Membership fees and subscriptions	100,000	100,000	100,000
2210802	Nyandarua County Risk unit operationalization	-	1,500,000	1,500,000
	Routine maintenance- vehicle			
2220101	Maintenance Expenses - Motor vehicle	200,000	-	-
	Routine maintenance- other assets			
2220210	Maintenance of computers software and network	50,000	50,000	50,000
	Sub total	8,050,000	9,700,000	9,700,000
	Internal Audit Committee			
	Domestic travel and subsistence , and other transportation costs			
2210303	Daily Subsistence Allowance	400,000	400,000	400,000
2210310	Field allowances	300,000	300,000	300,000
2210302	Accomodation	300,000	300,000	300,000
	Training expenses			
2210701	Mileage allowances	400,000	400,000	400,000
2210711	Capacity building of staff	400,000	400,000	400,000



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ANNEXURE 1				
NYANDARUA COUNTY BUDGET ESTIMATES FOR THE FINANCIAL YEAR 2025/26				
Codes	Description	FY 2024/2025 Budget Estimates as Approved	FY 2025/2026 Budget Proposed Estimates	FY 2025/2026 Budget Estimates as Approved
	Hospitality supplies and services			
2210801	Catering	400,000	400,000	400,000
2210802	Boards Conferences, Committees & Seminars	600,000	600,000	600,000
	Office and general supplies and services			
2211101	Office supply and printing	200,000	200,000	200,000
	Sub Total	3,000,000	3,000,000	3,000,000
	Recurrent Pending Bill			
2210603	Premises Rent- John Kiama Mwangi-Jorah House Ol'Kalou	800,000	-	-
	Revenue Enhancement and Monitoring			
	Utilities, supplies and services			
2210101	Electricity	150,000	150,000	150,000
2210102	Water	90,000	90,000	90,000
	Communication, supplies and services			
2210201	Telephone,Telex, mobile phone services	300,000	300,000	300,000
	Domestic travel and subsistence , and other transportation costs			
2210301	Subsistence Allowances	1,000,000	1,000,000	1,000,000
2210302	Accommodation & domestic travel	1,000,000	1,000,000	1,000,000
2210303	Revenue supervision Expenses	1,000,000	1,000,000	1,000,000
2210302	Travel costs	800,000	-	-
	Printing, advertising and information supplies and services			
2210502	Printing of accountable documents	2,700,000	3,000,000	3,000,000
2210503	Subscription to Newspapers, magazines	100,000	100,000	100,000
2210504	Advertising, Awareness & Publicity on revenue drives and waivers	400,000	700,000	700,000
	Rentals of produced assets			
2210603	Premises Rent	750,000	750,000	750,000
	Training expenses			
2210711	Training expenses	400,000	400,000	400,000
	Hospitality supplies and services			
2210801	Catering	400,000	400,000	400,000
2210802	Monthly OSR performance review and meetings with external stakeholders	-	500,000	500,000
	Specialized materials and supplies			
2211006	Purchase of Motor Vehicle Tyres	1,000,000	-	-
2211016	Purchase of uniforms and clothing- staff	800,000	800,000	800,000
	Office and general supplies and services			
2211101	General office supplies	700,000	1,000,000	1,000,000
	Fuel oil and lubricants			
2211201	Fuel and oils	1,650,000	-	-
	Other operational expences			
2211306	Subscription professional fees	60,000	60,000	60,000
2211313	Security Expenses Armed Police(cess points)	1,800,000	1,800,000	1,800,000
2211311	Consultancy on revenue enhancement	3,000,000	-	-
	Routine maintenance- vehicles			
2220101	Vehcles maintenance	1,300,000	-	-
2220101	Kinangop sub county vehicle repurposing	-	-	-
2220299	Maintenance of cess points (Houses)	600,000	300,000	300,000
	Sub total	20,000,000	13,350,000	13,350,000
	Non-financial assets			
3111002	Purchase of computers, printers and other IT equipment	400,000	-	-
3111002	Purchase of Revenue Motor Vehicle - South Kinangop	7,000,000	7,000,000	7,000,000
	Sub total	7,400,000	7,000,000	7,000,000
	Revenue collection & Administration including automation			
	Utilities, supplies and services			
2210101	Electricity	200,000	200,000	200,000
2210102	Water	60,000	60,000	60,000
	Communication, supplies and services			
2210203	Postage & Communication (Telephone, Internet, etc.)	200,000	200,000	200,000
	Domestic travel and subsistence , and other transportation costs			
2210301	Travel costs	600,000	600,000	600,000
2210303	Daily Subsistence Allowance	1,000,000	1,000,000	1,000,000
2210310	Field allowances	9,000,000	9,500,000	9,500,000
2210302	Accommodation	800,000	800,000	800,000
2210303	Formulation of Nyandarua Revenue Administration Bill	1,000,000	-	-
2210303	Preparation of Finance Bill	1,000,000	1,000,000	1,000,000
	Rentals of produced assets			
2210603	Premises Rent-sub county	500,000	500,000	500,000
	Training expenses			
2210711	Staff training	200,000	200,000	200,000
	Hospitality supplies and services			
2210802	Boards, committees and seminars	300,000	300,000	300,000
2210302	Catering	300,000	300,000	300,000
	Fuel oil and lubricants			
2211201	Fuel and oils	1,000,000	-	-
	Contracted professional services			
2211310	BSK Revenue automation commission	13,000,000	10,410,000	10,410,000
	Sub total	29,160,000	25,070,000	25,070,000
	Recurrent Pending Bill			
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	Genlee Enterprises Ltd FY 2022-23	296,000	-	-
		930,135	-	-
	Planning and Economic Development			
	Communication, supplies and services			
2210201	Telephone,Telex, mobile phone services	300,000	300,000	300,000

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ANNEXURE 1				
NYANDARUA COUNTY BUDGET ESTIMATES FOR THE FINANCIAL YEAR 2025/26				
Codes	Description	FY 2024/2025 Budget Estimates as Approved	FY 2025/2026 Budget Proposed Estimates	FY 2025/2026 Budget Estimates as Approved
	Domestic travel and subsistence , and other transportation costs			
2210301	Travel costs	500,000	700,000	700,000
2210302	Accommodation	700,000	900,000	900,000
2210303	Preparation of ADP	1,100,000	1,200,000	1,200,000
2210303	Development of County Indicator Handbook	-	1,500,000	1,500,000
2210303	CIDP3 Strategic Environment Assessment (SEA) - Compliance with EMCA 2019	1,000,000	-	-
2210303	Establishment of County Plans Repository	1,000,000	1,000,000	1,000,000
	Foreign travel, subsistence and other transportation costs			
2210401	Foreign travel costs	1,000,000	1,000,000	1,000,000
2210402	Accommodation	700,000	680,000	680,000
2210403	Daily Subsistence Allowance(foreign travels)	1,200,000	1,200,000	1,200,000
2210404	Sundry Items (e.g. airport tax, taxis, etc...)	500,000	500,000	500,000
	Printing, advertising and onformation supplies and services			
2210502	Printing and publishing services	-	300,000	300,000
2210504	Advertising awareness and publicity campaigns	200,000	200,000	200,000
	Training expenses			
2210799	Staff Training expenses	900,000	900,000	900,000
2211306	Professional Subscription Fee	50,000	50,000	50,000
2210799	Technical training	300,000	300,000	300,000
	Hospitality supplies and services			
2210801	Catering services accommodation, foods & drinks	500,000	500,000	500,000
2210802	Boards Conferences, Committees & Seminars	850,000	950,000	950,000
2210802	Public participation Forums	-	-	-
2210802	ADP Public participation Forum	700,000	700,000	700,000
	Office and general supplies and services			
2211101	General office supplies	300,000	300,000	300,000
2211102	Supplies and accessories for computers and printers	70,000	70,000	70,000
2211103	Sanitary and cleaning services	80,000	80,000	80,000
	Other expenses			
2210800	Mwananchi Budget preparation and publicizing	3,000,000	-	-
	Routine maintenance- vehicles			
2220101	Maintenance expenses - Motor vehicles	300,000	-	-
2220210	Maintenance expenses - Computers, software and network	100,000	100,000	100,000
	Medium-term planning			
2210802	CIDP 3 Review	1,000,000	2,270,000	2,270,000
	Sub-Total	16,350,000	15,700,000	15,700,000
	Kenya Devolution Support Programme Phase I- B/f FY 2021-22			
	Sub Total			83,211,329
				83,211,329
	Pending Bills			
	Provision for Recurrent Pending Bills	-	-	32,225,462
	Provision for Development pending Bills	100,000,000	198,490,000	152,712,964
	Sub totals	100,000,000	198,490,000	184,938,426
	Economic Modelling and Research			
	Communication, supplies and services			
2210201	Telephone, Facsimile and Mobile Phone Services	100,000	100,000	100,000
	Domestic travel and subsistence, and other transportation costs			
2210301	Travel Costs (airlines, bus, railway, etc.)	400,000	500,000	500,000
2210303	Daily Subsistence Allowance	400,000	500,000	500,000
	Hospitality supplies and services			
2210802	Boards, Committees, Conferences and Seminars	350,000	500,000	500,000
2210302	Accommodation	600,000	650,000	650,000
	Office and general supplies and services			
2211101	General Office Supplies	300,000	450,000	450,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	50,000	50,000	50,000
	Training expenses			
2210704	Hire of training facilities and Equipment	300,000	350,000	350,000
	Sub Totals	2,500,000	3,100,000	3,100,000
	Non-financial Assets			
3111002	Purchase of heavy duty/printer/Scanner	-	900,000	900,000
3111002	Furniture and Installations - Planning Boardroom	-	1,000,000	1,000,000
	Sub Totals		1,900,000	1,900,000
	County Statistics and Data Bank			
	Operations			
	Domestic travel and subsistence , and other transportation costs			
2210303	Development of annual county factsheet	500,000	700,000	700,000
2210303	County statistical analysis	500,000	600,000	600,000
2210310	Field operational allowances- data collection	500,000	600,000	600,000
2210303	Capacity Development on data collection and analysis	300,000	500,000	500,000
2210303	Daily Subsistence Allowance	500,000	800,000	800,000
2210309	Field allowances	-	-	-
	Hospitality supplies and services			
2210801	Catering Services	500,000	800,000	800,000
2210801	Statistical Abstract 2024 review	300,000	-	-
2210801	Statistical Abstract 2025 preparation	-	1,500,000	1,500,000
2210802	Boards, Committees, Conferences and Seminars	500,000	1,000,000	1,000,000
	Training expenses			
2210711	Staff training expenses	400,000	850,000	850,000
	Printing , advertising and onformation supplies and services			
2210502	Printing and publishing services	500,000	500,000	500,000
2210504	Awareness and publicity campaigns	350,000	350,000	350,000
	Sub Totals	4,850,000	8,200,000	8,200,000
	County Budgeting			
	Communication, supplies and services			
2210201	Telephone,Telex,Facsimile & mobile phone services	300,000	310,000	310,000



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ANNEXURE 1				
NYANDARUA COUNTY BUDGET ESTIMATES FOR THE FINANCIAL YEAR 2025/26				
Codes	Description	FY 2024/2025 Budget Estimates as Approved	FY 2025/2026 Budget Proposed Estimates	FY 2025/2026 Budget Estimates as Approved
	Domestic travel and subsistence, and other transportation costs			
2210303	Budget performance review	500,000	500,000	500,000
2210302	Travel and subsistence	600,000	600,000	600,000
2210301	Travel Cost	300,000	300,000	300,000
2210302	Accommodation	500,000	500,000	500,000
2210303	Preparation of CBROP	700,000	800,000	800,000
2210303	Preparation of CFSP	1,000,000	1,100,000	1,100,000
2210303	Preparation of CDMSP	600,000	600,000	600,000
2210303	County Annual Progress Reports (CAPRs)	700,000	700,000	700,000
2210303	Preparation of Supplementary Budgets	1,000,000	1,100,000	1,100,000
2210303	Preparation of Annual Estimates	1,000,000	1,100,000	1,100,000
	Foreign travel, subsistence and other transportation costs			
2210401	Foreign travel costs	400,000	400,000	400,000
2210402	Accommodation	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	2,000,000
2210404	Sundry Items (e.g. airport tax, taxis, etc...)	200,000	200,000	200,000
	Printing , advertising and onformation supplles and services			
2210502	Printing and publishing services	100,000	100,000	100,000
2210504	Awareness and publicity campaigns	500,000	500,000	500,000
	Training expenses			
2210704	Hire of facilities and Equipment	120,000	120,000	120,000
2210711	Staff training expenses	150,000	150,000	150,000
	Hospitality supplies and services			
2210801	Catering services accommodation, foods & drinks	750,000	770,000	770,000
2210802	Boards Conferences, Committees & Seminars	1,000,000	1,000,000	1,000,000
2210802	CFSP Public Participation	800,000	900,000	900,000
2210802	Budgeting and Planning Civic Education - (Mwananchi Budget)	700,000	700,000	700,000
2210302	Accommodation	1,000,000	1,000,000	1,000,000
	Specialized materials and supplies			
2211016	Staff uniforms	200,000	200,000	200,000
	Office and general supplies and services			
2211101	General office supplies	500,000	500,000	500,000
	Fuel oil and lubricants			
2211201	Refined fuels and lubricants	1,000,000	-	-
	Routine maintenance			
2220202	maintenance of office furniture and equipment	50,000	50,000	50,000
	Sub Total	17,570,000	17,100,000	17,100,000
	Non-financial Assets			
3111002	Purchase of Computers and Accessories	700,000	500,000	500,000
3111002	Purchase of Planning Office furniture and fittings	300,000	800,000	800,000
	Sub Total	1,000,000	1,300,000	1,300,000
	Monitoring and Evaluation			
	Domestic travel and subsistence, and other transportation costs			
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	400,000
2210303	Joint Development Progress Monitoring	10,000,000	-	10,000,000
	Printing, advertising and information supplies and services			
2210504	Advertising, Awareness and Publicity Campaigns	200,000	200,000	200,000
2210599	Printing, Advertising - Other	200,000	200,000	200,000
	Training expenses			
2210711	Staff training expenses	250,000	250,000	250,000
2210704	Hire of Tents and Halls and public address system	-	-	-
	Operationalization of CIME5	400,000	400,000	400,000
	Hospitality supplies and services			
2210802	Boards, Committees, Conferences and Seminars	400,000	400,000	400,000
	Office and general supplies and services			
2211101	General Office Supplies	100,000	100,000	100,000
	Fuel oil and lubricants			
2211201	Refined Fuels and Lubricants -Other	450,000	-	-
	Sub total	14,000,000	3,550,000	13,550,000
	Debt Management			
	Operations			
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 Debt Mapping and Documentation	200,000	200,000	200,000
2210310	Operationalization of Debt Management Committee	300,000	300,000	300,000
	Hospitality supplies and services			
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	-	-
2210802	Development of County Debt Management Plan	-	700,000	700,000
	Printing , advertising and onformation supplles and services			
2210502	Printing and publishing services	200,000	200,000	200,000
2210504	Awareness and publicity campaigns	100,000	100,000	100,000
	Office and general supplies and services			
2211101	General office supplies	200,000	200,000	200,000
	Fuel oil and lubricants			
2211201	Refined fuels and lubricants	300,000	-	-
	Sub Total	3,000,000	2,700,000	2,700,000
	ICT & E-government Services			
	Communication, Supplies and Services			
2210201	Airtime for all ICT officers	700,000	500,000	500,000
2210299	IP BASED Surveillance and CCTV monitoring	100,000	100,000	100,000
2210202	Domain and Website Hosting	200,000	200,000	200,000

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ANNEXURE 1				
NYANDARUA COUNTY BUDGET ESTIMATES FOR THE FINANCIAL YEAR 2025/26				
Codes	Description	FY 2024/2025 Budget Estimates as Approved	FY 2025/2026 Budget Proposed Estimates	FY 2025/2026 Budget Estimates as Approved
2210207	Purchase of Internet (Bandwidth) capacity - For Internet at Headquarters and Subcounty offices	850,000	850,000	850,000
2210207	Digital capacity building for mwananchi programme	300,000	200,000	200,000
2210203	Courier and Postal Services	25,000	25,000	25,000
Domestic Travel and Subsistence, and other Transportation Costs				
2210301	Travel Costs (Airlines, bus, Railway, Mileage allowances, etc)	600,000	600,000	600,000
2210303	Daily Subsistence allowance	800,000	800,000	800,000
2210701	Mileage Allowance	300,000	300,000	300,000
Printing, Advertising and Information Supplies and Services				
2210502	Publishing and Printing	50,000	50,000	50,000
2210504	Newspapers and Periodicals	50,000	50,000	50,000
Training Expenses				
2220210	Training Expenses (Capacity Building)	850,000	750,000	750,000
Hospitality Supplies and Services				
2210801	Catering Services	350,000	350,000	350,000
2210802	Boards, Committees, Conferences and Seminars	650,000	650,000	650,000
Office and General Supplies and Services				
2211101	Office and General office supplies	200,000	200,000	200,000
2211103	Sanitary and cleaning services	125,000	100,000	100,000
2211016	Purchase of Protective gear and tools	100,000	75,000	75,000
Fuel Oil and Lubricants				
2211201	Fuel and oils	600,000	-	-
Other Operating Expenses				
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	200,000
Research, feasibility studies on Emerging trends and Technologies				
3111401	Review of the County ICT Policy	200,000	-	-
3111401	Prototyping and piloting of automated services	400,000	-	-
Routine Maintenance - Vehicles				
2220101	Maintenance of Motor Vehicles	250,000	-	-
Routine Maintenance - Other Assets				
2220210	Maintenance of Computers, Software and Networks; Ups, Biometric Access	800,000	700,000	700,000
2220210	Maintenance (Periodic), photocopy machines and Departments Support	600,000	500,000	500,000
2220210	Maintenance of Website	600,000	500,000	500,000
Sub Total		9,350,000	7,250,000	7,250,000
Non financial assets				
3111002	Purchase of computers, printers and other equipment	500,000	-	-
3111112	Computer softwares - for Network and Antivirus	300,000	300,000	300,000
3111112	Operating system /Office licenses and subscriptions	100,000	100,000	100,000
3111112	Establishment of County Management Information System; Reporting and Project Management Modules	1,200,000	-	-
3111112	Acquisition of an Integrated County Revenue Management System	-	10,000,000	10,000,000
3111112	Technical Support - Systems	250,000	-	-
3111001	Purchase of office furniture and fittings	200,000	-	-
Sub total		2,550,000	10,400,000	10,400,000
Development				
Purchase of Specialised Plant, Equipment and Machinery				
3111111	Construction and equipping of communication MAST	2,500,000	-	-
3111111	Installation of Surveillance Systems	500,000	500,000	500,000
3111111	Extension of fibre optic connectivity	700,000	-	-
3111111	Installation of Local Area Network (LAN)	-	1,000,000	1,000,000
3111111	Purchase of Data Centre, Server and Networking Equipment including accessories	3,000,000	-	-
3111111	Establishment and equipping of ICT Hub (Matopeni, OI Joro Orok and Kwa Njora)	-	3,000,000	3,000,000
3111111	Extension of the National Optic Fibre, Backbone Infrastructure (NOFBI) to more County offices/WAN and free wifi hotspots	-	4,000,000	4,000,000
3111111	Digitization of County Government services	-	3,000,000	-
3111111	Integrated county information system (including health facilities integration)	-	3,500,000	3,500,000
3111111	Establishment and equipping of Dundori CCM ICT Hub	1,000,000	-	-
3111111	Establishment and equipping of Magumu ICT Hub	1,000,000	-	-
Sub-total		8,700,000	15,000,000	12,000,000
PUBLIC SERVICE, ADMINISTRATION AND DEVOLUTION				
Compensation to employees		2,537,700,000	2,603,800,000	2,624,209,473
Transfer of Library Services				
Use of Goods and Services		72,515,000	43,225,000	48,495,000
Acquisition of Non -Financial Assets		1,300,000	300,000	6,300,000
Kenya Development Support Program Level 2- Institution grant B/f FY 2024-25				37,500,000
Kenya Devolution Support Program- KDSP 2- Institution grant		37,500,000	42,500,000	42,500,000
Recurrent Pending Bill		314,921	-	-
Kenya Devolution Support Program- KDSP 2- Dev			352,500,000	352,500,000
Development		2,000,000	-	-
Grand Total		2,651,329,921	3,042,325,000	3,111,504,473
Human Resource Management				
Operations				
Communication, supplies and services				
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	400,000	300,000	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	450,000	600,000
2210303	Daily Subsistence Allowance	650,000	450,000	575,000
2210302	Accommodation	900,000	500,000	750,000
2210399	Staff Development & Welfare (KICOSCA)	15,000,000	-	-
Printing, advertising and information supplies and services				
2210503	Subscriptions to Newspapers, Magazines and Periodicals	50,000	50,000	50,000

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ANNEXURE 1				
NYANDARUA COUNTY BUDGET ESTIMATES FOR THE FINANCIAL YEAR 2025/26				
Codes	Description	FY 2024/2025 Budget Estimates as Approved	FY 2025/2026 Budget Proposed Estimates	FY 2025/2026 Budget Estimates as Approved
2210599	Printing and publishing-Finalization of Departmental Strategic Plan		400,000	400,000
	Hospitality Supplies and services			
2210801	Catering Services (receptions) Gifts, Food and Drinks	300,000	300,000	300,000
2210801	Staff welfare and benevolent fund	800,000	-	-
	Hospitality			
2210802	Boards, Committees, Conferences and Seminars	1,100,000	600,000	1,000,000
2210802	Performance management	3,000,000	2,000,000	3,000,000
2210802	Sensitization of the county staff comprehensive cover and county pension schemes	200,000	-	-
2210802	HRM Programs (promotions, appointments, retirements, leaves)	600,000	-	-
2210802	human resource development policies	-	-	-
3111002	HRM Digitization of personnel records (laptops, printer, scanners.)	900,000	-	-
3111009	County Staff Counselling Unit	1,500,000	800,000	800,000
	Office and general supplies and services			
2211101	General Office Supplies (papers, pencils, forms, small office equipment	350,000	300,000	300,000
2220202	Maintenance of Office Furniture and Equipment	50,000	20,000	20,000
	Fuel oils and lubricants			
2211201	Refined Fuels and Lubricants for Transport	500,000	-	-
	Training expenses			
2210799	Training Expenses -other	600,000	-	600,000
	Other operating expenses			
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	150,000	-	-
	Sub Total	27,710,000	6,230,000	8,855,000
	Payroll			
2110101	Compensation to Employees	2,296,800,000	2,256,800,000	2,142,000,000
2110101	Compensation to Employees - Ol'Kalou Municipality	-	10,000,000	10,000,000
2110101	Compensation to Employees - Mairo Inya Municipality	-	10,000,000	10,000,000
2110101	Compensation to Employees - Engineer Municipality	-	10,000,000	10,000,000
2110101	Provision for recruitment specialists of 5 for JM hospital (Physician (internist), Ophthalmologist, Psychiatrist, ENT Surgeon, Anaesthesiologist)	-	-	19,300,000
2710102	County Gratuity	30,000,000	30,000,000	50,000,000
2710100	County Pension	80,000,000	100,000,000	135,000,000
2210910	Medical Insurance	130,900,000	187,000,000	187,000,000
1160103	Housing Levy Tax- Employer contribution	-	-	32,500,000
2211301	Fridge Benefit Tax	-	-	12,000,000
2710100	Gratuity arrears to employees of the former Ol'Kalou Town Council	-	-	5,576,488
2710100	Gratuity arrears to employees of the former Nyandarua County Council	-	-	10,832,985
	Total for Compensation to employees	2,537,700,000	2,603,800,000	2,624,209,473
	Communication, supplies and services			
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	250,000	200,000	200,000
2210203	Courier and Postal Services	40,000	30,000	30,000
	Domestic travel and subsistence, and other transportation cost			
2210303	Daily Subsistence Allowance	600,000	500,000	600,000
2210301	Travel Costs (airlines, bus, railway, etc.)	500,000	400,000	600,000
2210302	Accommodation	450,000	315,000	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	500,000	-	500,000
	Hospitality supplies and services			
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	400,000	200,000	400,000
2210802	Boards, Committees, Conferences and Seminars	350,000	300,000	300,000
	Office and general supplies and services			
2211101	General Office Supplies (papers, pencils, forms, small office equipment	250,000	200,000	200,000
	Sub total	3,460,000	2,265,000	3,400,000
	Acquisition of Non-Financial Assets			
3111002	Purchase of Computers, Printers and other IT Equipment	200,000	-	-
	Sub total	200,000	-	-
	Public Administration			
	Operations and maintenance			
	Communication, Supplies and Services			
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
	Domestic Travel and Subsistence, and other Transportation costs			
2210301	Travel Costs (airlines, bus, railway, etc.)	400,000	400,000	600,000
2210302	Accommodation	400,000	400,000	600,000
2210303	Daily Subsistence Allowance	450,000	350,000	650,000
2210309	Facilitation for ward development committees	-	100,000	100,000
	Printing, Advertising and Information Supplies and Services			
2210503	Subscriptions to Newspapers, Magazines and Periodicals	30,000	30,000	30,000
2210504	Advertising, Awareness and Publicity Campaigns	10,000	10,000	10,000
2210599	Printing, Advertising - Other	50,000	50,000	50,000
	Training Expenses			
2210799	Support for departmental public participation/civic education	2,000,000	-	-
2210799	capacity building of staff	300,000	200,000	500,000
	Hospitality Supplies and Services			
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000	200,000	400,000
2210802	Boards, Committees, Conferences and Seminars	500,000	290,000	500,000
	Office and General Supplies and Services			
2211101	General Office Supplies (papers, pencils, forms, small office equipment	100,000	200,000	200,000
	Fuel Oil and Lubricants			
2211201	Refined Fuels and Lubricants for Transport	800,000	-	-
	Other Operating Expenses			
2211320	Temporary Committees Expenses	100,000	-	100,000

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ANNEXURE 1				
NYANDARUA COUNTY BUDGET ESTIMATES FOR THE FINANCIAL YEAR 2025/26				
Codes	Description	FY 2024/2025 Budget Estimates as Approved	FY 2025/2026 Budget Proposed Estimates	FY 2025/2026 Budget Estimates as Approved
	Routine Maintenance - vehicles			
2220101	Maintenance Expenses - Motor Vehicles	400,000	-	-
	Routine Maintenance - Other Assets			
2220202	Maintenance of Office Furniture and Equipment	10,000	35,000	35,000
	Sub-total	5,975,000	2,490,000	4,000,000
	Kenya Development Support Program			
	Other Current Transfers, Grants and Subsidies			
2640499	Kenya Devolution Support Program Level 1 - phase 2	37,500,000	37,500,000	37,500,000
2640499	Kenya Development Support Program Level 2- Institution grant B/f FY 2024-25	-	-	37,500,000
2640499	County Counterfunding - Kenya Devolution Support Program Level 1 - phase 2	-	5,000,000	5,000,000
	Development			
2640499	Kenya Development Support Program Level 2	-	352,500,000	352,500,000
	Recurrent Pending Bills			
2210101	Nyandarua County Council Offices- Electricity bill	314,921	-	-
	Sub-County and Ward Administration			
	Utilities, Supplies and Services			
2210101	Electricity	350,000	200,000	200,000
2210102	Water and sewerage charges	50,000	150,000	150,000
	Communication, Supplies and Services			
2210201	Telephone, Telex, Facsimile and Mobile Phone	2,300,000	2,300,000	2,300,000
	Domestic Travel and Subsistence, and other Transportation Costs			
2210301	Travel Costs	2,250,000	2,500,000	2,500,000
2210302	Accommodation	1,250,000	1,500,000	1,500,000
2210303	Daily Subsistence Allowance	1,500,000	1,300,000	1,300,000
2210309	Field Allowance	5,700,000	5,690,000	5,690,000
2210309	Allowance arrears	2,300,000	2,500,000	2,500,000
	Printing, Advertising and Information Supplies and Services			
2210503	Subscriptions to Newspapers, Magazines and Periodicals	50,000	50,000	50,000
2210599	Printing, Advertising - Other	50,000	50,000	50,000
	Rentals of Produced Assets			
2210603	Premises Rent-sub county	1,200,000	1,200,000	1,200,000
	Training Expenses			
2210711	Training/Capacity development	800,000	400,000	400,000
	Hospitality Supplies and Services			
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000	200,000	200,000
2210802	Boards, Committees, Conferences and Seminars	-	-	-
	Office and General Supplies and Services			
2211101	General Office Supplies (papers, pencils, forms, small office equipment)	450,000	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	150,000	150,000	150,000
2211016	Purchase of uniform for Subcounty Administrators	-	120,000	120,000
	Fuel Oil and Lubricants			
2211201	Refined Fuels and Lubricants for Transport	500,000	-	-
	Other Operating Expenses			
2211306	Membership fees, dues and subscription to professional and trade bodies	50,000	50,000	50,000
2211320	Temporary Committees	100,000	100,000	100,000
2211399	Emergency response allowances	200,000	200,000	200,000
	Routine Maintenance - Other Assets			
2220202	Maintenance of Office Furniture and Equipment	50,000	60,000	60,000
	Sub-total	19,550,000	19,220,000	19,220,000
	Non-financial Assets			
3111001	Purchase of Office Furniture and Fittings (For the Ol'Kalou Subcounty offices)	-	-	3,000,000
3111002	Purchase of computers and IT accessories	800,000	300,000	300,000
	Sub Total	800,000	300,000	3,300,000
	Enforcement & Compliance			
	Operations and maintenance			
	Communication, Supplies and Services			
2210201	Airtime for all enforcement officers	2,500,000	2,500,000	2,500,000
	Domestic Travel and Subsistence, and other transportation costs			
2210301	Travel Costs (airlines, bus, railway, etc.)	1,200,000	1,200,000	1,200,000
2210302	Accommodation	850,000	850,000	850,000
2210303	Daily Subsistence Allowance	1,050,000	1,200,000	1,200,000
2210302	Revenue enhancement(enforcement drives)	1,000,000	1,000,000	1,000,000
2210302	Field allowances	2,000,000	3,000,000	3,000,000
	Printing, Advertising and Information Supplies and Services			
2210503	Subscriptions to Newspapers, Magazines and Periodicals	50,000	50,000	50,000
	Training Expenses			
2210711	Training	2,000,000	1,000,000	1,000,000
	Hospitality Supplies and Services			
2210801	Catering Services	300,000	300,000	300,000
2210802	Boards, Committees, Conferences and Seminars	1,000,000	500,000	500,000
	Office and General Supplies and Services			
2211101	General Office Supplies (papers, pencils, forms, small office equipment)	320,000	320,000	320,000
2211103	Sanitary and Cleaning materials	100,000	100,000	100,000
	Specialized materials and Supplies			
2211016	Purchase of Uniform - enforcement officers	600,000	1,000,000	1,000,000
	Fuel Oil and Lubricants			
2211201	Refined Fuels and Lubricants for Transport	1,400,000	-	-
	Other Operating Expenses			
2211313	security expenses	100,000	-	-
	Routine Maintenance - Vehicles			
2220101	Maintenance Expenses - Motor Vehicles	350,000	-	-

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ANNEXURE 1				
NYANDARUA COUNTY BUDGET ESTIMATES FOR THE FINANCIAL YEAR 2025/26				
Codes	Description	FY 2024/2025 Budget Estimates as Approved	FY 2025/2026 Budget Proposed Estimates	FY 2025/2026 Budget Estimates as Approved
2220101	Repurposing and maintenance of 3 existing Land Rovers to Breakdowns for enforcement	1,000,000	-	-
		15,820,000	13,020,000	13,020,000
	Non-financial Assets			
3111001	Purchase of Office Furniture and Fittings (For the Ol'Kalou Subcounty offices)	-	-	3,000,000
3111002	Purchase of computers and IT accessories	300,000	-	-
	Sub total	300,000	-	3,000,000
	Development			
3111001	Fencing of Motor Vehicle Holding Yard and Security Sentry box - Ol'Kalou Sub County	2,000,000	-	-
	Sub total	2,000,000	-	-
	HUMAN RESOURCE SECTOR			
	Use of Goods and Services	266,604,187	384,670,000	432,814,000
	Current transfer	352,777,500	387,800,000	394,688,500
	Acquisition of Non -Financial Assets	7,750,000	54,644,187	52,744,187
	Pending bills- recurrent	2,216,999	-	999,560
	Pending bills- development	5,772,033	-	2,398,753
	Development Expenditure	299,346,429	286,450,000	291,644,615
	Grand Total	934,467,148	1,113,564,187	1,175,289,615
	HEALTH SERVICES			
	Use of Goods and Services	174,020,000	202,380,000	221,464,000
	Current transfer	284,397,500	340,800,000	346,288,500
	Acquisition of Non -Financial Assets	1,050,000	15,200,000	15,200,000
	Pending bills- recurrent	217,000	-	-
	Pending bills- development	1,001,090	-	-
	Development expenditure	238,500,000	205,050,000	182,274,615
	Grand Total	699,185,590	763,430,000	765,227,115
	Preventive and Promotive Services			
	Operations			
2210201	Telephone/mobile phones	200,000	300,000	300,000
	Domestic travel and subsistence, and other transportation cost			
2210303	Community Health Promoters Incentives			
2210303	School health	300,000	630,000	630,000
2210802	Baby friendly community initiative (BFCL) training		700,000	700,000
2210802	Malezi Bora week		500,000	500,000
2210410	Establishment of wellness clinics for nutrition education at J M Kariuki Memorial Hospital		500,000	500,000
2210303	Nutrition & Dietetics- vitamin supplementation and deworming	400,000	500,000	500,000
2210303	Child Immunization services	300,000	300,000	300,000
2210802	Gender Based Violence		200,000	200,000
2210303	Outbreaks and Disaster Management(PHEOC)	200,000	200,000	200,000
2210310	Non-communicable diseases awareness campaigns	400,000	400,000	400,000
2210310	Field Operational Allowances(Primary Health Care)	400,000	400,000	400,000
2210410	World health days	300,000	500,000	500,000
2210303	Environmental health - tree planting in health facilities,cemetries and disposal sites	200,000	500,000	500,000
2210310	Health Programmes and Projects M&E	200,000	300,000	300,000
2210801	Catering Services	200,000	400,000	400,000
2210802	Boards committees conferences and seminars		200,000	200,000
2210303	Disease surveillance and response including active case finding for TB-County wide		1,200,000	1,200,000
2210303	Water Quality Sample Analysis-Countywide		500,000	500,000
2210303	Food Quality Sample Analysis-Countywide		500,000	500,000
2210303	Public health surveillance systems and health promotion - County wide	500,000	500,000	500,000
	Printing, advertising and information supplies and services			
2210502	Publishing & printing	200,000	200,000	200,000
2210502	general office supplies	100,000	400,000	400,000
	Fuel oil and lubricants			
2211201	Refined fuels and lubes for beyond zero trucks	800,000	-	-
2211201	Refined fuels and lubes for 40 motorbikes	200,000	-	-
2211201	Refined fuels and lubes for 6 sub county support supervision vehicles	800,000	-	-
	Routine maintenance-vehicles			
2211201	Maintenance of beyond zero trucks	600,000	-	-
2211201	Maintenance of 40 motorbikes	200,000	-	-
2211201	Maintenance of utility vehicles	600,000	-	-
	Training expenses			
2210712	Training expenses	100,000	100,000	100,000
	Routine maintenance-Other assets			
2220210	Maintenance of computers and printers		250,000	250,000
	Other Current Transfers, Grants and Subsidies			
2640499	Strengthening Community Health Units and stipends -CGN contribution	41,610,000	41,200,000	41,200,000
2640499	Strengthening Community Health Units and stipends - NG grant	41,610,000	41,200,000	41,200,000
2640499	Stipends arrears for CHPs			15,084,000
2640499	Support to County CHPs Community based organisation			4,000,000
	Sub Totals	90,420,000	92,580,000	111,664,000
	Acquisition of Non financial assets			
3110704	Purchase of motorbikes for community health coordinators		1,000,000	1,000,000
3110504	Climate Change Mainstreaming-Renewable energy adoption-Solar installation in dispensaries		1,200,000	1,200,000
3111002	Purchase of computers and other equipment		400,000	400,000
	Sub Totals	-	2,600,000	2,600,000

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ANNEXURE 1				
NYANDARUA COUNTY BUDGET ESTIMATES FOR THE FINANCIAL YEAR 2025/26				
Codes	Description	FY 2024/2025 Budget Estimates as Approved	FY 2025/2026 Budget Proposed Estimates	FY 2025/2026 Budget Estimator as Approved
Development				
3111499	Health Services ISO certification		1,300,000	-
3110299	Fencing of Ol'kalou disposal site		2,000,000	2,000,000
			3,300,000	2,000,000
Curative Health Care Services				
Operations				
2110202	Casual labour/wages	100,000	100,000	100,000
Communication, supplies and services				
2210201	Telephone/mobile phones	800,000	800,000	800,000
2210203	Courier & Postal services	10,000	10,000	10,000
Domestic travel and subsistence, and other transportation costs				
2210302	Accommodation & domestic travel	500,000	600,000	600,000
2210303	Subsistence allowance	500,000	500,000	500,000
2210310	Field Operational Allowances	500,000	500,000	500,000
2210310	Progress review round table conference	200,000	200,000	200,000
Printing, advertising and information supplies and services				
2210502	Publishing & Printing services medical stationery	1,000,000	1,000,000	1,000,000
2210502	County Facility Gazettement & SHIF Accreditation	100,000	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
Training Expenses				
2210799	Training Expenses	300,000	500,000	500,000
2210710	Accommodation allowance for training workshops	500,000	500,000	500,000
Quality assurance and monitoring-M&E				
2210309	Health system strengthening & support supervision	400,000	400,000	400,000
22110310	Health products supervision and surveillance	300,000	300,000	300,000
Hospitality supplies and services				
2210801	Catering services	400,000	400,000	400,000
2210801	Blood bank drives	300,000	300,000	300,000
Health products and technologies				
2211026	Acquisition of strategic stocks (Health products)	73,000,000	100,000,000	100,000,000
General office supplies				
2211101	General office supplies	100,000	400,000	400,000
2211102	HMIS-Supplies and accessories of computers & printers	200,000	250,000	250,000
2211103	Sanitary and cleansing materials	100,000	100,000	100,000
Fuel oil and lubricants				
2211201	Refined fuel & lubricants(Ambulances)	1,300,000	1,300,000	1,300,000
2211201	Refined fuel & lubricants(Utility vehicles)	1,000,000	-	-
2211204	Other fuel (cooking gas)	40,000	40,000	40,000
Purchase of household furniture and Institutional equipment				
2110902	Purchase of household items	50,000	50,000	50,000
Other operating expenses				
2211306	Membership fees, Dues and Subscription to professional bodies	200,000	200,000	200,000
Routine maintenance- other assets				
2220205	Maintenance of buildings and non residential buildings	100,000	150,000	150,000
2220205	Landscapping and beautification of Weru Health Centre Compound	300,000		
2220201	Maintenance of equipment	150,000	150,000	150,000
2220105	Purchase of tyres for ambulances	400,000	400,000	400,000
2220101	Routine Maintenance of motor vehicles (ambulances)	300,000	300,000	300,000
2220101	Maintenance of motor vehicles (utility vehicles)	200,000	-	-
	Sub Totals	83,600,000	109,800,000	109,800,000
Acquisition of non-financial assets				
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		12,000,000	12,000,000
3111002	Purchase of computers and other equipment		600,000	600,000
	Sub Totals	1,050,000	12,600,000	12,600,000
2640499	Health Facility Improvement Financing (FIF)	250,000,000	300,000,000	300,000,000
Universal Health Coverage				
2640499	DANIDA Grant-Primary Health Care in Devolved Context-Level 2&3	7,507,500	3,450,000	5,544,000
2640499	Danida Grant-County Govt Counter Fund	6,930,000	10,350,000	8,316,000
2640499	Danida Support to Level 1 (CHVs)	1,960,000		5,428,500
2640499	Linda mama			
2640499	Transfer to Sub Counties Health Offices	6,000,000	12,000,000	12,000,000
2640499	Leasing of Medical Equipments (MES)			
2640499	Dispensary/Health Centres transfers	12,000,000	15,000,000	15,000,000
	Sub totals	34,397,500	40,800,000	46,288,500
Infrastructure and Equipment				
3110202	Upgrade of Bamboo health center radiology completion and equipping - Kinangop subcounty	5,000,000	6,500,000	6,500,000
3110202	Upgrade of Ndaragwa health center radiology completion- ndaragwa subcounty	3,000,000	8,700,000	8,700,000
3110202	Upgrade of Ndaragwa health center Morgue		4,000,000	4,000,000
3110202	Upgrade of chamuka/Ol Jororok health center- Ol'Joro'Orok Subcounty	10,000,000	11,343,000	-
3110202	Upgrade of Ngano Health Centre - Ol'Joro'Orok Subcounty	10,000,000		5,000,000
3110202	Infrastructure upgrade (Construction of staff quarters) - Charagita dispensary			5,000,000
3110202	Mirangine Health Centre- Solarization			1,500,000
3110202	Upgrade of Manunga health center- Kipipiri Subcounty	10,000,000	3,074,615	3,074,615
3110202	Completion of Munyeki Dispensary-Karau ward		5,500,000	5,500,000
3110202	JM Mashujaa complex	180,000,000	130,000,000	100,000,000
3110202	Upgrade of Shamata health center	1,000,000		5,500,000
3110202	Shamata health center -Morgue		2,000,000	2,000,000
3110202	Renovation of Turasha dispensary in Githiuro ward		2,000,000	2,000,000

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ANNEXURE 1				
NYANDARUA COUNTY BUDGET ESTIMATES FOR THE FINANCIAL YEAR 2025/26				
Codes	Description	FY 2024/2025 Budget Estimates as Approved	FY 2025/2026 Budget Proposed Estimates	FY 2025/2026 Budget Estimates as Approved
3110202	Equipment of specialized clinics at major hospitals -Engineer & JM Hospital cabinets		4,000,000	-
3110202	Equipping and operationalization of Mirangine CDC		20,000,000	20,000,000
3110202	Servicing and maintenance of medical equipments		1,732,385	-
3110202	Departmental offices renovations & upgrade		1,000,000	1,000,000
3110202	Baari Health Centre- Administration Block -Kiriita			2,500,000
3110202	Huhoini Dispensary maternity wing completion	2,000,000		2,000,000
3110202	Mumui dispensary fencing	400,000		500,000
3110202	Construction of Passenga dispensary Rurii-Fencing and toilet completion	6,000,000	1,900,000	1,900,000
3110202	Construction of Kagaa dispensary toilet - Karau ward			600,000
3110202	Improvement of Njabini health center	3,000,000		3,000,000
3110202	Other infrastructural works in various health facilities	8,100,000		-
	Sub total	238,500,000	201,750,000	180,274,615
	Recurrent Pending Bills	217,000		
3110202	Development Pending Bills	1,001,090		
	EDUCATION, TECHNICAL TRAINING, CULTURE, GENDER & SOCIAL PROTECTION			
	Use of Goods and Services	92,584,187	182,290,000	211,350,000
	Current transfers	68,380,000	47,000,000	48,400,000
	Acquisition of Non -Financial Assets	6,700,000	39,444,187	37,544,187
	Pending bills- recurrent	1,999,999	-	999,560
	Pending bills- development	4,770,943	-	2,398,753
	Development Expenditure	60,846,429	81,400,000	109,370,000
	Grand Total	235,281,558	350,134,187	410,062,500
	Early Childhood Development Education (ECDE)			
	Utilities, supplies & services			
2210101	Electricity	75,000	75,000	75,000
2210102	Water and sewerage charges	25,000	25,000	25,000
	Communication, supplies & services			
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	290,000	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
	Office & general supplies and services			
2211101	General Office Supplies (papers, pencils, forms, equipments)	300,000	300,000	300,000
2211102	Supplies and Accessories for Computers and Printers	80,000	80,000	80,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	80,000	80,000	80,000
	Domestic travel & subsistence & other transport costs			
2210301	Travel Costs (airlines, bus, railway, etc.)	100,000	100,000	100,000
2210302	Accommodation-Domestic Travel	250,000	250,000	250,000
2210303	Daily Subsistence Allowance	300,000	800,000	1,200,000
2210303	Preparation of Departmental Plans	200,000	200,000	600,000
2210303	Staff Team Building and retreat	-	-	-
2210309	Ward ECDE Officers Field Allowance	400,000	400,000	400,000
2210309	Field Allowance (Monitoring and Evaluation)	300,000	800,000	800,000
	Training expenses			
2210799	Training of ECDE teachers on CBC curriculum and ICT	1,200,000	-	-
2210799	Training of 3 Staff at Kenya School of Government	300,000	300,000	300,000
2210799	Quality Assurance Officers Training (32 Field Officers)	300,000	300,000	300,000
	Printing advertising information supplies and services			
2210503	Subscriptions to Newspapers, Magazines and Periodicals	10,000	10,000	10,000
2210504	Advertising, Awareness and Publicity Campaigns	50,000	50,000	50,000
2210505	Trade Shows and Exhibitions	20,000	20,000	20,000
2210599	Printing, Advertising - Other	40,000	40,000	40,000
	Other operating expenses			
2211320	Boards, Committees, Conferences and Seminars- Intergovernmental Committee on Education Standards	500,000	800,000	800,000
	Hospitality, supplies & services			
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	250,000	500,000	500,000
2210802	Validation of Scheme of Service	-	300,000	-
2210802	Validation of the ECDE Capitation Regulations	-	445,000	-
	Specialised material & supplementary			
2211009	Education and Library Supplies	30,000	20,000	20,000
2211015	Foods & Rations-Purchase and Delivery of milk(feeding programme)	-	-	-
2211016	Purchase of Uniforms	100,000	-	-
	Other operating expenses			
2211306	Membership subscription to Professional Bodies	50,000	10,000	10,000
2211310	Contracted Professional Services-Environmental Impact Assessment ECDE Projects and SPR	400,000	-	-
	ECD Co-curriculum activities - Other operating expenses			
2211399	Kenya National Drama and film festival (County, Regional and National levels)	700,000	600,000	600,000
2211399	Kenya National Music festival (County, Regional and National levels)	600,000	600,000	600,000
	Fuel oils & lubricants			
2211201	Refined Fuels and Lubricants for Transport	1,000,000	-	-
	Routine Maintenance			
2220101	Maintenance Expenses - Motor Vehicles	300,000	-	600,000
2220101	Purchase of Motor vehicle Tyres	300,000	-	-
	Other Operating Expenses			
2211313	Security Operations	60,000	120,000	120,000
	Routine Maintenance - Other Assets			
2220205	Maintenance of Buildings	25,000	25,000	25,000
	Sub total	8,695,000	7,600,000	8,255,000
	Other Current Transfers, Grants and Subsidies			
2640499	Capitation to ECDE learners	10,000,000	12,500,000	12,500,000
	Sub total	10,000,000	12,500,000	12,500,000

ANNEXURE 1 NYANDARUA COUNTY BUDGET ESTIMATES FOR THE FINANCIAL YEAR 2025/26			
Codes	Description	FY 2024/2025 Budget Estimates as Approved	FY 2025/2026 Budget Proposed Estimates
	Acquisition of non financial assets		
3111001	Purchase of ECDE furniture for Additional Classrooms	1,500,000	-
3111001	Equipping of ECDE Across the County @ 1M per Ward		25,000,000
3111001	Equipping of ECDE's with Child friendly kits - Githabai ward		600,000
3111001	Equipping of ECDE's with Child friendly kits - Mirangine ward		600,000
3111002	Support Kamande Pny School with a computer- Kaimbaga	200,000	
3111002	Purchase of computers, and other IT equipment for the department		150,000
3111001	Digitization of ECDE Curriculum	5,000,000	
3111001	Digitization of ECDE Learning (Phase II), Countywide		3,000,000
	Sub total	6,700,000	29,350,000
	Development		
3110299	ECDE Development- in various wards	36,400,000	-
	GITHABAI WARD		
3110299	Construction of ECDE Classroom		1,600,000
3110299	Construction of ECDE Toilet		700,000
3110299	Construction and equipping phase II ECDE centre with child friendly equipment (including landscaping and beautification)		7,900,000
3110299	Construction of 3 door toilet (bio-digester system) with a urinal phase II ECDE centre		1,500,000
	NJABINI WARD		
3110299	Construction of Kiamweri ECDE Class and toilet	1,500,000	
3110299	Construction of Mutongwe ECDE Classroom		1,600,000
	ENGINEER WARD		
3110299	Construction of Makutano ECDE Toilet		800,000
	NORTH KINANGOP		
3110299	Construction of Kiria ECDE Toilet		700,000
	MURUNGARU WARD		
3110299	Renovation of Kimuri ECDE		500,000
	GITHIORO WARD		
3110299	Construction of Gathiriga ECDE Classroom, St. Peter ECDE Toilet & renovation of Kangondi and Mumui ECDE Classrooms- Contract variation		300,000
3110299	Construction of St. Peters ECDE Classroom		1,600,000
3110299	Construction of Rurii B ECDE Toilet		700,000
	WANJOHI WARD		
3110299	Construction of ECDE Classroom and Toilet		2,200,000
3110299	Construction of 2No.Toilets - Miti-itano and Githunguri ECDEs		1,600,000
3110299	Construction of Huhurio B classroom and toilet		2,600,000
3110299	Renovation of Mubau & Michoe ECDE Classrooms		1,500,000
	KAIMBAGA WARD		
3110299	Construction of Simba ECDE Toilet		700,000
	KARAU WARD		
3110299	Construction of Kanyiriri ECDE Toilet		600,000
	RURII WARD		
3110299	Construction of St. Thomas ECDE Toilet and Kitchen		2,000,000
3110299	Construction of Malan ECDE Classroom		1,600,000
3110299	Construction of Silanga ECDE Toilet		700,000
	KANJUURI WARD		
3110299	Construction of ECDE Classroom		1,600,000
3110299	Construction of Kanjuuri ECDE Toilet - Kanjuuri Ward		800,000
3110299	Construction of Chiira ECDE Toilet - Kanjuuri Ward		800,000
3110299	Construction of Ndothua ECDE Toilet - Kanjuuri Ward		800,000
3110299	Construction of Kang'athia ECDE Toilet - Kanjuuri Ward		800,000
	MIRANGINE WARD		
3110299	Construction of ECDE Classroom- Miiri		1,600,000
3110299	Construction of ECDE Toilet- Kanyotu		700,000
	CHARAGITA WARD		
3110299	Construction of ECDE Classroom		1,600,000
3110299	Construction of ECDE Toilet		700,000
3110299	Construction of Sabugo pny ECDE toilet		800,000
3110299	Construction of Muchemi pny ECDE toilet		800,000
	GATHANJI WARD		
3110299	Construction of ECDE Classroom		1,800,000
3110299	Construction of Mutanga ECDE Classroom		1,600,000
3110299	Construction of ECDE Toilet		700,000
	KIRIITA WARD		
3110299	Construction of 2 No. ECDE Classrooms		3,200,000
3110299	Construction of ECDE Toilet(s)		1,400,000
	SHAMATA WARD		
3110299	Construction and equipping Njamba ECDE Centre		4,000,000
	KIPIPIRI WARD		
3110299	Construction of ECDE Classroom		1,600,000
3110299	Construction of ECDE Toilet		700,000
	GATIMU WARD		
3110299	Construction of 2 No. ECDE Toilets (Riverside and Giking)		1,400,000
	NDARAGWA CENTRAL		
3110299	Construction of Kanyagia ECDE classroom		1,500,000
3110299	Construction of Nyonjoro ECDE classroom		1,500,000
3110299	Construction of Ndururi ECDE classroom		1,500,000
	Ongoing works		
3110299	Tank Stand, guttering and fittings for ECDEs FY 2024-25- Leshau Pondo		870,000
	Sub total	37,900,000	28,900,000
	Recurrent Pending Bills		
2211031	Supply and delivery of assorted equipment to support cancer patients- Commorant Investment Limited - FY 2021/2022	1,999,999	
		1,999,999	
	Development Pending Bills		
3110299	construction of ECDEs	4,770,943	

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ANNEXURE 1				
NYANDARUA COUNTY BUDGET ESTIMATES FOR THE FINANCIAL YEAR 2025/26				
Codes	Description	FY 2024/2025 Budget Estimates as Approved	FY 2025/2026 Budget Proposed Estimates	FY 2025/2026 Budget Estimates as Approved
3110299	Renovation of Simbara ECDE, Njamba ECDE Class and Gakoe ECDE toilet- Shamata	-	-	2,398,753
	Sub Total	4,770,943	-	2,398,753
Vocational Education and Training Development				
Communication, supplies & services				
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	100,000	100,000	100,000
2210202	Internet Connections	50,000	50,000	50,000
2210203	Courier and Postal Services	10,000	10,000	10,000
Domestic travel & subsistence & other transport costs				
2210301	Travel Costs (airlines, bus, railway, etc.)	100,000	300,000	300,000
2210302	Staff Team Building and retreat	150,000	-	-
2210302	Accommodation(domestic travel)	150,000	300,000	500,000
2210303	Daily Subsistence Allowance	150,000	500,000	1,000,000
2210309	Field Allowance	200,000	500,000	500,000
2210309	VTCs Quality Assurance	150,000	600,000	600,000
Hospitality, supplies & services				
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	150,000	150,000	150,000
2210802	Boards, Committees, Conferences and Seminars	200,000	200,000	200,000
2210802	Preparation of Schemes of Service	500,000	-	-
2210802	Validation of Schemes of Service	-	700,000	-
Printing advertising information supplies and services				
2210503	Subscriptions to Newspapers, Magazines and Periodicals	40,000	40,000	40,000
2210504	Advertising, Awareness and Publicity Campaigns	10,000	10,000	10,000
2210504	Sensitization on VTCs - Countywide	-	300,000	300,000
2210599	Printing, Advertising - Other	10,000	10,000	10,000
Training expenses				
2210799	Capacity Building for VTCs Managers	200,000	200,000	200,000
2210799	Training Expenses (2 Staff at KSG)	300,000	400,000	400,000
Office & general supplies and services				
2211101	General Office Supplies (papers, pencils, forms, small office equipment)	200,000	200,000	200,000
2211102	Supplies and Accessories for Computers and Printers	100,000	100,000	100,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	30,000	30,000	30,000
Fuel oil & lubricants				
2211201	Refined Fuels and Lubricants for Transport	500,000	-	-
Other operating expenses				
2211308	Hillam Malimba Kiruhi vs Kangui VTC Court case compensation (Phase I)	919,187	-	-
2211308	Hillam Malimba Kiruhi vs Kangui VTC Court case compensation (Phase 2)	-	300,000	300,000
2211310	Contracted Professional Services-Environmental Impact Assessment VTC Projects and SPR	30,000	30,000	30,000
2211399	Registration and inspection of Wanjohi VTC	-	-	100,000
2211313	Security operations	150,000	300,000	300,000
2211399	Kinangop Vocational Training Centre for Jua Kali Artisan Specialized Training	300,000	-	-
Routine maintenance-other assets				
2220101	Maintenance Expenses - Motor Vehicles	100,000	-	-
2220101	Procurement of Tyres	100,000	-	-
Routine Maintenance - Other Assets				
2220205	Maintenance of Buildings and Stations	25,000	25,000	25,000
	Sub Total	4,924,187	5,355,000	5,455,000
Other Current Transfers, Grants and Subsidies				
2640499	Establishment of Nyandarua University Constituent College	20,000,000	-	-
2640499	Support for Mukeu Vocational Training Centre including support for Jua Kali Artisan Specialized Training -Nyakio	1,000,000	-	-
2640499	Vocational Training Centre for Jua Kali Artisan Specialized Training and equipments- Kaimbaga ward	-	-	1,400,000
2640499	Kinangop Vocational Training Centre for Jua Kali Artisan Specialized Training for 360 Students at Kshs. 8,000/Student	2,880,000	-	-
2640499	Youth Polytechnics Capitation @ 15,000 per trainee	34,500,000	34,500,000	34,500,000
	Sub total	58,380,000	34,500,000	35,900,000
Acquisition of non financial assets				
3111001	Purchase of Furniture and fittings	-	419,187	419,187
3111109	Equipping of Shauri VTC with modern tools and equipment - Leshau Pondo ward	-	1,500,000	1,500,000
3111109	Equipping of Geta Polytechnic	-	4,000,000	4,000,000
3111109	Equipping of Kahoro VTC with modern tools and equipment - Wanjohi ward	-	1,500,000	-
3110299	Equipping workshop at Wanjohi VTC - Wanjohi ward	-	-	400,000
	Sub totals	-	7,419,187	6,319,187
Development				
Construction of Building				
3110299	VTCs Development	14,146,429	-	-
3110299	Construction of Kahoro VTC Twin Workshop - Wanjohi ward	-	7,000,000	-
3110299	Construction of sanitation facilities at Wanjohi VTC - Wanjohi ward	-	-	2,000,000
3110299	Construction of twin workshop at Wanjohi VTC - Wanjohi ward	-	-	5,000,000
3110299	Construction of Njabini VTC sanitation facilities - Njabini ward	-	1,200,000	1,200,000
3110299	Fencing Nandarua VTC - North Kinangop Ward	-	-	2,000,000
3110299	Upgrade of T-Rose VTC - Charagita ward	-	-	1,000,000
3110299	Construction of Shamata VTC sanitation facilities - Shamata Ward	-	1,200,000	1,200,000
3110299	Upgrade of Ol' Bolosat polytechnic - Shamata ward	-	2,000,000	2,000,000
3110299	Construction of Nandarua VTC administration block (Phase II) - North Kinangop	-	3,500,000	3,500,000
3110299	Support to Nyandarua University College	-	20,000,000	15,000,000
	Sub total	14,146,429	34,900,000	32,900,000
Cultural Heritage				
Communication, supplies & services				
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	50,000	50,000	50,000
2210202	Internet Connections	50,000	50,000	50,000
2210203	Courier and Postal Services	10,000	10,000	10,000

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ANNEXURE 1				
NYANDARUA COUNTY BUDGET ESTIMATES FOR THE FINANCIAL YEAR 2025/26				
Codes	Description	FY 2024/2025 Budget Estimates as Approved	FY 2025/2026 Budget Proposed Estimates	FY 2025/2026 Budget Estimates as Approved
	Domestic travel & subsistence & other transport costs			
2210301	Travel Costs (airlines, bus, railway, etc.)	80,000	80,000	80,000
2210302	Staff Team Building and retreat	50,000	50,000	50,000
2210302	Accommodation(domestic travel)	50,000	50,000	100,000
2210303	Daily Subsistence Allowance	100,000	100,000	300,000
2210309	Field Allowance	100,000	100,000	100,000
2210309	Field Allowance (Projects monitoring)	20,000	20,000	20,000
	Printing advertising information supplies and services			
2210503	Subscriptions to Newspapers, Magazines and Periodicals	20,000	20,000	20,000
2210599	Printing, Advertising - Other	20,000	20,000	20,000
	Training expenses			
2210799	Training Expenses (1 Staff at KSG)	150,000	200,000	200,000
	Hospitality supplies & services			
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	150,000	150,000	150,000
2210801	Staff Performance Appraisal			
2210802	Boards, Committees, Conferences and Seminars	50,000	50,000	50,000
2210802	Review of Heroes and Heroines policy, Countywide		475,000	
2210802	National Integration & Cohesion Initiatives		100,000	100,000
	Office & general supplies and services			
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
	Fuel oils & lubricants			
2211201	Refined Fuels and Lubricants for Transport	250,000		
	Routine Maintenance - Vehicles and Other Transport Equipment			
2220101	Maintenance Expenses - Motor Vehicles	100,000		
2220101	Procurement of Tyres	50,000		
	Routine Maintenance - Other Assets			
2220205	Maintenance of Buildings	25,000	25,000	25,000
	Other Operating expenses			
2211313	Security Operations	50,000		
2211399	Annual Prayer Breakfast/Day			
2211399	Cultural Exhibitions Day and Community sensitization on Cultural Diversity	800,000		
2211399	Veriting and registration of cultural groups and Mapping of Mau mau veterans and other heroes and heroines	500,000		
2211399	Support Gordon Cultural Initiation Mentorship Training	400,000		
2211399	Renovation of Kagaa Social Hall-Karau	500,000		
2211399	Cultural industry exhibition day, County Headquarter		800,000	800,000
2211399	Preparation and participation in Kenya Music and Cultural Festivals	2,000,000	1,600,000	1,600,000
2211031	Supply and deliver traditional performance attire (Uniforms)- Rurii ward			400,000
2211031	Supply and deliver uniforms and cultural regalia for identified cultural groups			2,145,000
2211031	Supply and deliver cultural festival and exhibition materials- Including branding and marketing materials			2,000,000
2211399	Cultural Initiation and mentorship programs in Engineer and Githioro wards		200,000	200,000
	Sub total	5,725,000	4,300,000	8,620,000
	Acquisition of Non-financial Assets			
	Purchase of Office Furniture and General Equipment			
3111001	Purchase of Furniture and fittings			
3111002	Purchase of computers, and other IT equipment		400,000	400,000
	Sub total		400,000	400,000
	Development			
3110302	Culture Development	4,300,000		
3110299	Completion of Gordon Cultural and mentorship centre (Phase 2) - Engineer		8,000,000	8,000,000
3110299	Toilet for Kiharo Community- Weru Ward			700,000
3110299	Construction of a social hall - Magumu ward		3,600,000	
3110299	Construction of Gatondo social hall (Phase 1) - Wanjohi ward			3,000,000
	Sub total	4,300,000	11,600,000	11,700,000
	Library Services			
	Utilities, suppliers & services			
2210101	Electricity	75,000	75,000	75,000
2210102	Water and sewerage charges	50,000	50,000	50,000
	Communication, supplies & services			
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	25,000	25,000	25,000
2210202	Internet Connections	25,000	25,000	25,000
	Office & general supplies and services			
2211101	General Office Supplies (papers, pencils, forms, equipments	40,000	40,000	40,000
	Domestic travel & subsistence & other transport costs			
2210301	Travel Costs (airlines, bus, railway, etc.)	200,000	200,000	200,000
2210303	Daily Subsistence Allowance	150,000	150,000	400,000
	Training expenses			
2210799	Training of the Library Staff(1 Staff at KSG)	200,000	200,000	200,000
	Printing advertising information supplies and services			
2210503	Subscriptions to Newspapers, Magazines and Periodicals	50,000	50,000	50,000
	Hospitality, supplies & services			
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	100,000	100,000	100,000
2210801	Children's fun day - Karau ward			
2210801	Library lessons and book day - Karau ward			
2210802	Boards, Committees, Conferences and Seminars	100,000	100,000	100,000
2210802	Library policy	1,400,000		
	Fuel oils & lubricants			
2211201	Refined Fuels and Lubricants for Transport	100,000		
	Other operating expenses			
2211313	Security Operations	150,000	185,000	185,000
2211399	Library Outreach services	250,000		
	Sub total	2,915,000	1,200,000	1,450,000

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ANNEXURE 1				
NYANDARUA COUNTY BUDGET ESTIMATES FOR THE FINANCIAL YEAR 2025/26				
Codes	Description	FY 2024/2025 Budget Estimates as Approved	FY 2025/2026 Budget Proposed Estimates	FY 2025/2026 Budget Estimates as Approved
	Development			
3110299	Construction of modern Ol'kalou Community Library	3,000,000	6,000,000	6,000,000
3110299	Construction of modern toilets- Kiriita Ward	1,500,000	-	-
	Sub total	4,500,000	6,000,000	6,000,000
	Gender and Social Protection			
	Gender Affairs			
	Domestic travel & subsistence & other transport costs			
2210303	Daily Subsistence Allowance	-	1,000,000	800,000
	Hospitality supplies & services			
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	-	1,000,000	800,000
2210802	Formulation of Gender Bill	-	900,000	1,000,000
	Gender affairs Programs			
2211031	Supply of duwets/warmers to the needy elderly- Githabai	-	-	2,500,000
2211031	Gender empowerment program- Githabai	-	-	1,000,000
2211031	Supply and deliver 16No. 100 seater capacity tents- Githabai	-	-	2,000,000
2211399	Provision and distribution of hygiene kits to vulnerable boys and girls	4,120,000	3,500,000	3,500,000
2211399	Advocacy, capacity Building, Mentoring, research and mapping of teenage pregnancies, GBV survivors, widowed and GBV prevalence, County wide	-	1,500,000	1,000,000
2211399	Men and Women Training on Briquette making and equipping with Energy Saving Jikos for Cohorts (0.16M Per Ward)	-	5,000,000	4,000,000
2211399	Men and Women Training on Agriculture and Agribusiness (0.16M Per Ward)	-	5,000,000	4,000,000
	Social protection			
	Communication, supplies & services			
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	150,000	150,000	150,000
2210202	Internet Connections	50,000	50,000	50,000
	Domestic travel & subsistence & other transport costs			
2210301	Travel Costs (airlines, bus, railway, etc.)	150,000	150,000	150,000
2210303	Daily Subsistence Allowance	400,000	400,000	400,000
2210303	Staff Team Building and retreat	200,000	-	-
2210309	Field Allowance	200,000	200,000	200,000
2210310	Field Operational Allowance	200,000	200,000	200,000
	Printing advertising information supplies and services			
2210503	Subscriptions to Newspapers, Magazines and Periodicals	10,000	10,000	10,000
2210504	Advertising, Awareness and Publicity Campaigns	5,000	5,000	5,000
2210599	Printing, Advertising - Other	20,000	20,000	20,000
2210599	Printing & Publishing - Departmental Strategic Plan	-	400,000	400,000
	Training expenses			
2210799	Staff Training at KSG	200,000	200,000	200,000
2210799	Training (Staff Capacity Development)	100,000	-	-
	Hospitality supplies & services			
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000	200,000	200,000
2210802	Boards, Committees, Conferences and Seminars	250,000	250,000	250,000
2210802	Validation of a Scheme of Service	-	100,000	-
	Office & general supplies and services			
2211101	General Office Supplies (papers, pencils, forms, small office equipment)	80,000	180,000	180,000
2211102	Supplies and Accessories for Computers and Printers	50,000	50,000	50,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	35,000	35,000	35,000
	Fuel oils & lubricants			
2211201	Refined Fuels and Lubricants for Transport	1,000,000	-	-
	Routine Maintenance			
2220101	Maintenance Expenses - Motor Vehicles	100,000	-	-
2220101	Procurement of Tyres	50,000	-	-
	Routine maintenance-other assets			
2220205	Maintenance of Building and stations	25,000	25,000	75,000
2220205	Maintenance of Ol'kalou-Dicece offices partitioning	-	800,000	800,000
	Other Operating Expenses			
2211313	Security Operations	150,000	275,000	275,000
2211399	Facilitation of Ward Offices	200,000	200,000	200,000
2211399	Corrective Surgeries for Children	750,000	1,600,000	1,600,000
2211399	Facilitation of celebrations and activities relating to International Men's day, International Women's day, International day of African Child celebrations and International day for people with HIV & Commemoration of 16 days of activism against GBV in all subcounties	1,200,000	1,600,000	1,000,000
2211399	International PWD Day celebrations (3rd December)	400,000	-	600,000
2211399	Capacity building and groups training on financial literacy, proposal writing, group dynamics, conflict management, PWD representation, AGPO, and related opportunities - Countywide etc	400,000	1,800,000	800,000
2211399	Advocacy, sensitization and awareness campaigns on social issues such as children issues, drug and substance abuse, plight of the people with HIV, terminally/chronically ill and other social-economic vulnerable groups	-	650,000	800,000
2211399	Mentorship programs for the adolescent in the schools	400,000	-	400,000
2211399	Supply and distribution of Social assistance (foodstuff and other basic items) to the vulnerable groups- (child - headed families, the elderly, PWDs, the chronically sick, poverty stricken) - County wide	3,300,000	3,000,000	4,500,000
2211399	Economic empowerment (Facilitation of income generating activities) of vulnerable groups countywide- Persons with HIV, Orphans and other vulnerable children, GBV victims, teen mothers, severely poverty-stricken	3,500,000	3,500,000	4,500,000
2211399	Supply and deliver diapers to needy learners in special schools	-	-	800,000
2211399	Economic empowerment of PWDs	1,500,000	1,500,000	1,500,000
2211399	Supply and deliver assistive devices to various categories of PWDs (the blind, the deaf, those with albinism, those with mobility impairment, the bedridden etc)	2,100,000	1,500,000	2,000,000
2211399	PWDs advocacy, mapping, assessment and registration support	1,500,000	1,500,000	1,500,000
2211399	Facilitation of Chaplaincy Countywide	300,000	50,000	125,000
2211399	Support to County Cancer Support Groups	400,000	2,000,000	2,000,000
2211031	Procurement of complete public address system with generators and projectors	-	3,000,000	3,000,000

ANNEXURE 1				
NYANDARUA COUNTY BUDGET ESTIMATES FOR THE FINANCIAL YEAR 2025/26				
Codes	Description	FY 2024/2025 Budget Estimates as Approved	FY 2025/2026 Budget Proposed Estimates	FY 2025/2026 Budget Estimates as Approved
2211031	Procurement of public address system with generators - Nyandarua Cancer Support Group		1,000,000	1,000,000
2211031	Procurement of Education Dept. Tent and Chairs	270,000	500,000	500,000
2211031	Social support across various wards - Countywide	39,860,000	99,740,000	-
2211031	Supply and deliver water tanks - Magumu Ward			3,500,000
2211031	Supply and deliver tents and chairs for social welfare groups - Magumu Ward			2,700,000
2211031	Support to organised groups to acquire driving licences - Magumu Ward			4,000,000
2211031	Social support to women groups and catering groups (Kitchen ware etc)- Nyakio Ward			1,000,000
2211031	Specialized training to youth and boda boda groups- Nyakio			1,500,000
2211031	Support to social groups with Public address systems - Nyakio			1,000,000
2211031	Support to bodaboda groups with assorted equipment- Nyakio			1,000,000
2211031	Supply and deliver tents to social welfare groups - Nyakio Ward			1,500,000
2211031	Support to organised social groups to acquire driving licences- Githabai Ward			2,000,000
3111100	Purchase of specialized equipment (Complete set of 2No. public address system) - Githabai Ward			1,000,000
2211031	Supply and deliver tents to social welfare groups - Njabini Ward			1,300,000
3110502	Supply and deliver 500l plastic tanks to the needy families - Njabini Ward			1,000,000
2211031	Supply and deliver blankets to the needy elderly- Njabini Ward			500,000
2211031	Social support to Women groups (Kitchen ware etc)- Njabini Ward			600,000
2211399	Social assistance to the vulnerable with foodstuff- Njabini	500,000	-	1,000,000
2211031	Specialised training to organised social groups (bodaboda operators etc)- Njabini			1,000,000
3110704	Support to bodaboda groups with Motorbikes - Gathaara Ward			1,250,000
2211031	Supply and deliver tents to social welfare groups - Gathaara Ward			3,000,000
2211031	Supply of assorted public address systems for Fanta Community welfare group - Gathaara ward			600,000
2211031	Water harvesting interventions- Ciondo - Engineer ward		4,000,000	-
2211031	Supply of 500l plastic tanks- Chobe, Giiko and Utheri wa Chobe- Engineer			4,200,000
2211031	Women empowerment on public food safety through clean energy- Engineer ward			4,500,000
2211031	Supply and delivery of public address systems - Kanyugi & Wendani Welfare groups- Engineer ward			700,000
2211031	Supply and deliver Tents to social welfare groups - Githioro Ward			2,000,000
3111100	Purchase of specialized equipment (Complete set of 2No. public address system) - Githioro Ward			1,000,000
2211031	Supply and delivery of tents (100 seat capacity) to social welfare groups - Wanjohi Ward			2,000,000
2211031	Supply and delivery of public address systems to youth groups - Wanjohi Ward			3,000,000
2211031	Support to Church groups with Tents and chairs and complete set public address system - Wanjohi Ward			2,000,000
3110502	Supply and deliver 500Litres plastic tanks to the needy - Kipipiri Ward			1,000,000
2211031	Supply and deliver Tents to social welfare groups - Kaimbaga ward			1,500,000
2211031	Supply and deliver school uniforms and aprons - Kaimbaga ward			2,500,000
2211031	Issuance of driving licences - Kaimbaga ward			1,000,000
2211031	Supply and deliver pool tables, spades & matlocks, power saws and sufurias to social welfare groups - Kaimbaga ward			650,000
2211031	Supply and deliver a public address system- Kaimbaga ward			500,000
2211031	Supply and deliver a small container for Kiganjo A SHG- Kaimbaga ward			400,000
2211031	Supply and deliver block making machine, Branding machine, poshomill, chuff cutter and salon equipments - Kaimbaga ward			1,200,000
2211031	Procurement and distribution of water tanks to needy households - Kaimbaga ward		9,000,000	-
2211031	Procurement and distribution of water tanks to needy households - Lower Kaimbaga ward			4,000,000
2211031	Procurement and distribution of water tanks to needy households - Upper Kaimbaga ward			5,000,000
2211031	Social support to social groups with tents and plastic chairs - Karau Ward			2,500,000
2211031	Support to bodaboda groups - Karau Ward			1,000,000
2211031	Social support to social groups with public address systems - Karau Ward			1,000,000
2211031	Social support to Ol'Kalou Lorry transport services - Karau Ward			200,000
2211031	Social support to women welfare groups - Rurii Ward			600,000
2211031	Support to bodaboda groups (Tyres, umbrellas, training)- Rurii Ward			1,000,000
3110502	Supply and deliver plastic tanks to the needy families - Rurii Ward (upper)			1,200,000
3110502	Supply and deliver plastic tanks to the needy families - Rurii Ward (lower)			2,000,000
2211031	Supply and deliver tents to social welfare groups- Rurii Ward			1,800,000
2211031	Supply and deliver tents and chairs to social welfare groups (Kamuyu, Kanyotu, Kihuh/Kirathimo, Makara & Gathiriga A)- Mirangine Ward			1,750,000
2211031	Social support to Men, women and youth social groups- Mirangine Ward			2,000,000
2211031	Supply and deliver assorted motor cycle tyres - Kaimbaga ward			1,500,000
2211031	Social support to women groups - Kaimbaga ward			2,700,000
2211031	Supply and deliver tents to social welfare groups - Kanjuiri Ward			3,000,000
2211031	Supply and deliver plastic chairs for social welfare groups tents- Kanjuiri Ward			2,000,000
2211031	Supply and deliver tents to social welfare groups- Charagita Ward			2,000,000
2211031	Social support to women groups (utensils) - Charagita ward			1,000,000
2211031	Social support to social welfare groups - Weru Ward			3,000,000
2211031	Support to bodaboda groups - Gatimu Ward			1,000,000
2211031	Social economic support to men, women and youth groups- Gatimu Ward			3,000,000
2211031	Supply of tents to welfare groups - Gikima- Gathanji			1,000,000
2211399	Support to social groups (Specialized Training) Gathanji Ward			1,000,000
2211031	Social support to women welfare groups (Kitchen ware, protective clothing etc)- Kiriita Ward			800,000
2211031	Social support to social groups (Tents, Chairs, and other equipment)- Kiriita Ward			2,500,000
2211031	Supply and deliver tents to social welfare groups - Leshau Pondo Ward			750,000
3110704	Supply and deliver Motor bikes to bodaboda groups - Leshau Pondo Ward			900,000
2211031	Social support to Barber shops/salons with specialized tools and accessories - Leshau Pondo Ward			400,000
3111002	Social support to youth groups (printer, desktop, laptop and label printer) - Leshau Pondo Ward			1,500,000

ANNEXURE I				
NYANDARUA COUNTY BUDGET ESTIMATES FOR THE FINANCIAL YEAR 2025/26				
Codes	Description	FY 2024/2025 Budget Estimates as Approved	FY 2025/2026 Budget Proposed Estimates	FY 2025/2026 Budget Estimates as Approved
2211031	Social support to catering groups (Kitchen ware etc)- Leshau Pondo Ward			400,000
3111100	Purchase of specialized equipment (Complete set of 2No. public address system) - Leshau Pondo Ward			1,000,000
3110502	Supply and deliver and install 2No. 10000L Plastic tanks - Leshau Pondo Ward			300,000
2211031	Supply and deliver plastic chairs for social welfare groups - Leshau Pondo Ward			500,000
2211399	Social assistance to the vulnerable with foodstuff (Christmas)- Leshau Pondo Ward			1,000,000
2211031	Social support to women and youth groups - Ndaragwa Central Ward			2,000,000
2211031	Social support to welfare groups with catering equipment - Ndaragwa Central Ward			1,000,000
2211031	Supply and deliver plastic chairs to social welfare groups - Ndaragwa Central Ward			1,000,000
2211031	Support to bodaboda groups with umbrellas, helmets, tyres- Ndaragwa Central Ward			2,500,000
2211031	Supply and deliver plastic tanks to the needy families - Ndaragwa Central Ward			4,000,000
2211031	Support to bodaboda groups with tyres - Murungaru Ward			1,000,000
2211031	Social support to welfare groups with catering equipment - Murungaru ward			1,000,000
2211031	Supply and delivery of tents- Murungaru ward			1,000,000
2211031	Social support to social groups- Shamata Ward			4,000,000
2211031	Supply and delivery of tents(100 chairs capacity) and chairs for Kiganjo A and Fredha self help groups.		500,000	500,000
2211031	Supply and delivery of tents(100 chairs capacity) and chairs for kona self help group.		295,000	295,000
	Sub total	64,325,000	158,535,000	182,270,000
	Recurrent pending Bills			
2211031	Supply and delivery of specialized public address system- FY 2024-25 M/S PUWAN INVESTMENT			999,560
				999,560
	Acquisition of non financial assets			
3111001	Purchase of furniture and fittings		165,000	165,000
3111002	Purchase of computers, and other IT equipment		560,000	360,000
3111002	Purchase of Printer		700,000	700,000
3111009	Purchase of departmental storage container		600,000	600,000
	Sub total		2,025,000	1,825,000
	Alcohol Drink Control & Civic Education			
	Utilities, Supplies and Services			
2210101	Electricity	45,000	45,000	45,000
2210102	Water	25,000	25,000	25,000
	Communication, supplies & services			
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
	Domestic travel & subsistence & other transport costs			
2210303	Daily Subsistence Allowance	200,000	200,000	200,000
	Printing advertising Information supplies and services			
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
	Hospitality, supplies & services			
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000	200,000	200,000
2210802	County Alcohol Drinks management committee	1,200,000	1,200,000	1,200,000
2210802	Sub County Alcohol Drinks management committee	3,350,000	2,400,000	2,400,000
2210802	Boards Conferences and Seminars	100,000	100,000	100,000
	Office & general supplies and services			
2211101	General Office Supplies (papers, pencils, forms, small office equipment)	100,000	300,000	300,000
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
	Other operating expenses			
2211313	Security Operations	50,000	100,000	100,000
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
	Sub total	6,000,000	5,300,000	5,300,000
	Acquisition of non financial assets			
3111002	Purchase of computers, and other IT equipment		250,000	250,000
	Sub total		250,000	250,000
	PRODUCTIVE SECTOR			
	Use of Goods and Services	235,623,652	258,305,000	267,069,600
	Acquisition of Non -Financial Assets	38,760,000	20,400,000	47,412,802
	Pending bills- Recurrent	5,354,971	-	9,081,785
	Pending bills- development	16,881,740	-	18,075,816
	Development Expenditure	1,262,005,296	800,370,000	1,047,268,688
	Grand Total	1,558,625,659	1,079,075,000	1,388,908,691
	YOUTH AFFAIRS, SPORTS AND INNOVATIONS			
	Use of Goods and Services	43,825,000	74,850,000	75,854,600
	Acquisition of Non -Financial Assets	10,800,000	11,800,000	27,662,802
	Pending bills- Recurrent	1,006,824	-	2,698,000
	Pending bills- development	4,403,933	-	-
	Development expenditure	10,700,000	12,000,000	13,100,000
	Grand Total	70,735,757	98,650,000	119,315,402

ANNEXURE 1				
NYANDARUA COUNTY BUDGET ESTIMATES FOR THE FINANCIAL YEAR 2025/26				
Codes	Description	FY 2024/2025 Budget Estimates as Approved	FY 2025/2026 Budget Proposed Estimates	FY 2025/2026 Budget Estimates as Approved
	Sports Development			
	Utilities,Supplies & Services			
2210101	Electricity	10,000	10,000	10,000
2210102	Water and sewerage charges	20,000	20,000	20,000
	Communication Supplies & Services			
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
	Domestic Travel and Subsistence and Other Transportation Costs			
2210302	Accommodation-Domestic Travel	300,000	300,000	300,000
2210303	Daily Subsistence Allowance	300,000	300,000	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
	Printing,Advertising & Information Supplies & Services			
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
2210599	Printing & Publishing - Departmental Strategic Plan	-	400,000	400,000
	Rentals of Produced Assets			
2210603	Rents and Rates - Non-Residential	10,000	10,000	10,000
2210604	Hire of Transport	10,000	10,000	10,000
	Training Expenses			
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
	Publicity campaigns(success stories)			
2210799	Training Expenses at the Kenya School of Government for Sports officers	200,000	200,000	200,000
	Hospitality Supplies & Services			
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
2210799	Medals, Awards and Honors	50,000	50,000	50,000
	Specialised Materials and Supplies			
	Supply of sports uniform and other equipment	4,000,000		
2211018	Supply of sports uniform and other equipment (Kanjuri, Charagita, Gatimu, Gathanji, Leshau Pondo, Kiriita, Shamata, Ndaragwa Central)	-	6,000,000	-
2211018	Supply of sports uniform and other equipment - Nyaklo Ward			500,000
2211018	Supply of sports uniform and other equipment - Kanjuri			1,500,000
2211018	Supply of sport balls - Kaimbaga			200,000
2211018	Supply of sports uniform (including boots) and other equipment - North Kinangop			2,000,000
2211018	Supply of sports uniform and other equipment -Kiriita			-
2211018	Supply of sports uniform and other equipment - Gathanji			500,000
2211018	Supply of sports uniform and other equipment - Njabini			800,000
2211018	Supply of sports uniform and other equipment - Geta			1,954,600
2211018	Supply and deliver sport equipment- balls -Wanjohi Ward			200,000
2211018	Supply of volleyball balls & nets, and football balls - Leshau Pondo			500,000
2211018	Supply of sports uniform and other equipment - Murungaru ward			500,000
2211018	Supply of sports uniform and other equipment - Charagita			1,000,000
2211018	Supply of sports uniform and other equipment - Gatimu			500,000
	Office General Supplies & Services			
2211101	General Office Supplies	100,000	90,000	90,000
2211102	Supplies and Accessories for Computers and Printers	200,000	200,000	200,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	50,000	45,000	45,000
	Fuel Oil & Lubricants			
2211201	Refined Fuels and Lubricants for Transport (including department's bus)	800,000	-	-
2211201	Refined Fuels and Lubricants for Transport (CCM Primary School Playground Levelling Using In House County Machinery)	-	100,000	100,000
	Other Operating Expenses			
2211306	Membership Fees, Dues and Subscriptions to Professional &Trade Bodies	20,000	20,000	20,000
2211313	contracted services - security services	10,000	10,000	10,000
2211399	Kenya Youth Inter-county Sports Association	7,000,000	2,500,000	2,500,000
2211399	Cross country games	1,000,000	1,000,000	1,000,000
2211399	Under 20 athletics	1,000,000	800,000	800,000
2211399	Track and field events	1,000,000	800,000	800,000
2211399	Support to federation club sports events - FKF LEAGUE	1,500,000	1,500,000	1,500,000
2211399	Support to federation club sports events - VKF LEAGUE	-	300,000	300,000
2211399	FKF League - Uniforms and sport equipment	500,000	300,000	300,000
2211399	Governor's tournament	6,000,000	14,500,000	14,500,000
2210302	Support to federation club sports events - Others	-	300,000	300,000
2210303	Development of County Sports policy and Act	-	200,000	200,000
2210302	Training sportsmen and sportswomen on anti-doping, wealth management and retirement planning etc	-	500,000	500,000
2211399	Athletics Kenya Sports events(Aberdare mountain run)-Awards&antidoping fee	-	400,000	400,000
2211399	Indoor games support (Darts, Wrestling,Tae kwondo, table tennis,Pool)	-	400,000	400,000
2211399	Sport activities for the the PWD (including wheelchair basketball)	-	900,000	900,000
2211399	Gathanji Ward League tournament	-	-	1,000,000
2211399	Njabini Ward League tournament	-	-	700,000
2211399	North Kinangop - Ward League tournament	-	-	700,000
2211399	Karau ward League tournament and 30 balls(football)	-	-	1,000,000
2211399	Kiriita Ward Sports league tournament	800,000	-	800,000
2211399	Weru Ward Sports league tournament	800,000	-	-
2211399	Magumu Ward- Ward Sports league tournament	200,000	-	-
2211399	Gathaara Ward Football tournament	450,000	-	-
2211399	Gathaara Ward- Darts tournament	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	-	-
2210802	Support for Volley Ball sport- Young Spikers	700,000	-	-
2211399	Support to boxing sport	500,000	500,000	500,000
2211399	Engineer Ward- Darts tournament	300,000	-	-
2211399	Ndaragwa Central Ward Sports league tournament	500,000	-	-

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ANNEXURE 1				
NYANDARUA COUNTY BUDGET ESTIMATES FOR THE FINANCIAL YEAR 2025/26				
Codes	Description	FY 2024/2025 Budget Estimates as Approved	FY 2025/2026 Budget Proposed Estimates	FY 2025/2026 Budget Estimates as Approved
	Routine Maintenance			
2220101	Maintenance Expenses - Motor Vehicles	400,000	400,000	400,000
2220202	Maintenance of Office Furniture and Equipment	5,000	5,000	5,000
2220299	Routine Maintenance of ward sporting facilities	500,000	-	-
2211016	Purchase of staff uniform	-	300,000	300,000
2210303	Staff Welfare and Sports Development (KICOSCA)	-	12,000,000	12,000,000
2211016	Purchase of staff uniform (KICOSCA)	-	2,000,000	2,000,000
2211018	Sporting Equipment (KICOSCA)	-	1,000,000	1,000,000
	Sub totals	31,955,000	49,290,000	57,644,600
	Non-Financial Assets			
3111001	Purchase of Office furniture and Equipment(including subcounty offices)	-	500,000	300,000
3111002	Purchase of computers, printers & other IT equipment	-	200,000	200,000
	Sub Totals	-	700,000	500,000
	Development			
3110504	Construction of a 3 door pit Latrine toilet in Gathaara playing field-Gathaara ward	-	1,200,000	1,200,000
3110504	Construction of a 3 door pit latrine toilet in Murungaru playing field-Murungaru ward	-	1,200,000	1,200,000
3110504	Upgrade of Kanyagia playing field (Levelling, backfilling,grass planting and installation of standard goal posts)-Ndaragwa Central ward	-	2,800,000	2,800,000
3110504	Levelling of Kanyagia stadium - Ndaragwa Central ward	-	-	500,000
3110504	Upgrade of Mawingu playing field (Levelling using county inhouse/hired machinery and installation of standard goal posts)-Githioro ward	-	2,800,000	1,000,000
3110504	Upgrade of Wakirogo playing field (gravelling and compacting,perimeter chain link repair,volleyball court and installation of standard goal posts)-Kipipiri ward	-	1,500,000	1,500,000
3110504	Upgrade of Ndunyu Njeru stadium (Basket ball court and basket ball ring)-N.Kinangop ward	-	500,000	500,000
3110504	Upgrading of playing fields	9,200,000	-	-
	SUB-TOTAL	9,200,000	10,000,000	8,700,000
	Development Pending Bill			
2211308	Proposed construction of VIP Terrace (Dias)- Ol'Kalou Stadium- M/s Gesa Building & Civil Engineering Ltd FY 2016-17	4,403,933	-	-
		4,403,933	-	-
	Youth Affairs			
	Communication Supplies & Services			
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	100,000	200,000	200,000
	Domestic Travel and Subsistence and Other Transportation Costs			
2210302	Accommodation-Domestic Travel	200,000	300,000	300,000
2210303	Daily Subsistence Allowance	300,000	350,000	350,000
2210309	Field Allowance	300,000	350,000	350,000
	Printing,Advertising & Information Supplies & Services			
2210502	Publishing & Printing Services (policy and strategic plan)	50,000	200,000	200,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	20,000	20,000	20,000
	Training Expenses			
2210799	Training Expenses at the Kenya School of Government for Youth officers	200,000	400,000	400,000
	Hospitality Supplies & Services			
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000	250,000	250,000
2210802	Boards, Committees, Conferences and Seminars	200,000	230,000	230,000
	Office and General Supplies and Services			
2211101	General Office Supplies (papers, pencils, forms, small office equipment	150,000	200,000	200,000
2211102	Supplies and Accessories for Computers and Printers(kyocera)	50,000	250,000	250,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	50,000	50,000	50,000
	Fuel Oils & Lubricants			
2211201	Refined Fuels and Lubricants for Transport(including department's bus)	800,000	-	-
	Routine Maintenance-Other Assets			
2220202	Maintenance of Office Furniture and Equipment	-	10,000	10,000
	Other Operating Expenses			
2211320	Security expenses (youth centres)	200,000	200,000	200,000
2210802	Enactment of regulatory frameworks (youth policy)	450,000	200,000	200,000
2210712	Civic education on emerging issues / youth skills and capacity development	-	-	-
2211399	Development of Nyandarua youth service policy	-	2,000,000	2,000,000
2211399	Training and issuance of driving licenses- Gathaara ward	-	-	1,000,000
3111100	Training and issuance of driving licenses	-	2,000,000	-
2211399	Training and capacity building on tent making	-	600,000	-
2211399	Youth Training Programmes (short-courses, cottage industries, business incubation drives, start-ups, company registration/ incorporation, proposal training,verification & vetting, entrepreneurship) and short courses-All wards	-	2,700,000	2,000,000
2211399	Support to Youth business incentives/start-ups	-	3,000,000	3,000,000
2210309	Distribution of Youth Equipment	400,000	600,000	200,000
2211320	Monitoring and evaluation of youth Programs & equipment	500,000	800,000	300,000
2211399	Youth clusters database(data collection,consolidation)	-	1,250,000	300,000
2211016	purchase of Staff uniform	-	300,000	300,000
2211399	Youth week (expo,digital creative economy workshop,tree planting and town clean ups)	-	2,000,000	2,000,000
2211399	County Youth dialogue	-	2,000,000	-
2211399	Sustainable waste management and recycling skills project	-	1,200,000	-
	Sub Totals	4,170,000	21,660,000	14,310,000
	Non-Financial Assets			
3111100	Support to Youth groups	10,800,000	-	-
3111100	Purchase of department's gazebo tents	-	500,000	362,802
3111002	Equipping of Nyakio Youth Centre (computers, printers)-Nvakio ward	-	500,000	-
3111001	Purchase of Office furniture and Equipment	-	500,000	-
3111000	Purchase of youth equipment(tent making,bodaboda tyres,public address system,shoe making &sewing machine)	-	2,000,000	-
3111002	Purchase of computers, printers & other IT equipment	-	200,000	200,000

ANNEXURE 1 NYANDARUA COUNTY BUDGET ESTIMATES FOR THE FINANCIAL YEAR 2025/26				
Codes	Description	FY 2024/2025 Budget Estimates as Approved	FY 2025/2026 Budget Proposed Estimates	FY 2025/2026 Budget Estimates as Approved
3111100	Purchase of specialized equipment (Karau, Kaimbaga, Gathanji, Kiriita, Leshau Pondo, Shamata, Ndaragwa Central)		7,000,000	-
3111100	Purchase of specialized equipment(Complete set of public address system) - Njabini			1,000,000
3111100	Purchase of specialized equipment- (Concrete mixer, motor cycle)- Rurii			600,000
3111100	Purchase of specialized equipment- (assorted public adress systems)- Gathaara ward			600,000
3111100	Purchase of specialized equipment- (hand push trolleys, mattocks, mallets, jembes and spades)- Gathaara ward			400,000
3111100	Supply of egg trolleys - Kaimbaga			100,000
3111100	Purchase of specialized youth equipment - Murungaru ward			1,000,000
3111100	Purchase of specialized equipment - Gathanji			3,000,000
3111100	Youth empowerment - Gathanji			500,000
3111100	Economic empowerment and training - Mirangine			2,000,000
3111100	Youth empowerment - Kiriita Ward			1,500,000
3111100	Youth empowerment - Kipipiri Ward			2,000,000
3111100	Youth empowerment - Gatimu Ward			3,000,000
3111100	Youth empowerment - Enginuer Ward			1,500,000
3111100	Youth empowerment - Weru ward			3,000,000
3111100	Youth empowerment - Shamata Ward			3,500,000
3111100	Purchase of specialized equipment (Tuk tuks)- Ndaragwa Central			1,000,000
3111100	Purchase of specialized equipment (camera and drone) - Ndaragwa Central			1,500,000
	Sub Totals	10,800,000	10,700,000	26,762,802
Recurrent Pending Bills				
2211101	Supply of Stationeries- Madini Safi Enterprises	1,006,824		
3111120	Purchase of Specialised Plant, Equipment & Machinery for youths (INo, Complete set Public address system including generator) - Shamata- HYPER ICONIC FY 2021-2022			1,998,000
3111120	Supply and delivery of music equipment and concrete mixer- Shamata			700,000
	Sub total	1,006,824	-	2,698,000
Development				
	Establishment of a youth empowerment centre- Kiriita ward			2,400,000
				2,400,000
Innovation				
Communication, supplies & services				
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	100,000	100,000	100,000
2210202	Internet Connections(studio)	10,000	20,000	20,000
Domestic Travel and Subsistence and Other Transportation Costs				
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
Hospitality Supplies & Services				
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	230,000	200,000	200,000
2210802	Boards, Committees, Conferences and Seminars	100,000	150,000	150,000
Printing, Advertising & Information Supplies & Services				
2210502	Publishing & Printing services	50,000	80,000	80,000
2210504	Advertising, Awareness and Publicity Campaigns	10,000	10,000	10,000
Training Expenses				
2210799	Training expenses	500,000	200,000	200,000
Other Operating Expenses				
2211399	Talent Search event - Sub-County	1,000,000	-	-
2211399	Talent Search Event - County	1,000,000	-	-
2210802	Talent Search Event - Awards for audition winners	1,000,000	-	-
2211399	Talent Search Event - Bootcamp training	800,000	-	-
2211399	Talent identification and development(sub county, county)			
2210802	Talent training and production (Audio and visual)	500,000	200,000	200,000
2211313	Security Operations		200,000	200,000
2211399	Local Film makers capacity building and digital content creation(in collaboration with Kenya Film commission)		300,000	300,000
2211399	Sensitization and capacity building on copyright rights		200,000	200,000
2211399	Kalasha annual festival and award(branding, exhibition, logistics)		300,000	300,000
2210802	Promotion of performing arts(Kenya National Drama and film festival)		340,000	340,000
2211399	Promotion of local film and content creators (My Nyandarua my story)		500,000	500,000
2211399	County Film screening in conjunction with Kenya Film Commission		300,000	300,000
2210802	Development of County Arts policy and Act	1,000,000	100,000	100,000
2211399	Production Studio Operations (security, maintenance of equipment, productions e.t.c)			
Fuel oils & lubricants				
2211201	Refined Fuels and Lubricants for Transport	800,000	-	-
	Sub Totals	7,800,000	3,900,000	3,900,000
Non-Financial Assets				
3111001	Purchase of Office furniture and Equipment		200,000	200,000
3111002	Purchase of computers, printers & other IT equipment		200,000	200,000
	Sub Totals	-	400,000	400,000
Development				
2211011	Equipping County production studio-Ol'Kalou	1,500,000	2,000,000	2,000,000
	Sub Total	1,500,000	2,000,000	2,000,000
TRADE, INDUSTRIALIZATION, COOPERATIVE DEVELOPMENT & PARTNERSHIP				
Use of Goods and Services		31,385,053	45,995,000	47,305,000
Acquisition of Non -Financial Assets		4,700,000	3,550,000	6,700,000
Pending Bill - Recurrent		-	-	1,485,960
Pending Bill - Development		-	-	-
Development expenditure		415,900,000	31,900,000	43,500,000
Grand Total		451,985,053	81,445,000	98,990,960

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ANNEXURE 1				
NYANDARUA COUNTY BUDGET ESTIMATES FOR THE FINANCIAL YEAR 2025/26				
Codes	Description	FY 2024/2025 Budget Estimates as Approved	FY 2025/2026 Budget Proposed Estimates	FY 2025/2026 Budget Estimates as Approved
	Industrialization			
	Utilities, supplies and services			
2210101	Electricity	50,000	50,000	50,000
2210102	Water and Sewerage Charges	30,000	30,000	30,000
	Communication, supplies and services			
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	220,000	200,000	200,000
2210203	Courier & Postal Services	10,000	10,000	10,000
	Domestic travel and subsistence			
2210301	Travel Costs (airlines, bus, railway, etc.)	200,000	150,000	150,000
2210302	Accommodation	300,000	200,000	200,000
2210303	Daily Subsistence Allowance	300,000	200,000	200,000
2210309	Field Allowance	300,000	200,000	200,000
2210310	Field Operational Allowance	200,000	100,000	100,000
	Printing, advertising and information supplies			
2210502	Publishing and printing services	100,000	50,000	50,000
2210504	Advertising, Awareness and Publicity Campaigns	200,000	50,000	50,000
2210505	Trade Shows and Exhibitions	400,000	200,000	200,000
2210599	Printing & Publishing - Departmental Strategic Plan		400,000	400,000
	Rental of produced assets			
2210704	Hire of Training Facilities and Equipment	200,000	150,000	150,000
	Training expenses			
2210799	Quality assurance trainings	250,000	250,000	250,000
2210799	Training Expenses - (Staff in service training)	-	150,000	150,000
2210799	Training of groups in CIDs County-wide	-	150,000	150,000
2210799	Training Expenses - Other (Staff Capacity Building)	100,000	100,000	100,000
	Specialised Materials and Supplies			
2211016	Staff Uniform	-	50,000	50,000
	Hospitality supplies and services			
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000	100,000	100,000
2210802	Boards, Committees, Conferences and Seminars	200,000	130,000	130,000
	Office and general supplies and services			
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	150,000	100,000	100,000
2211102	Supplies and Accessories for Computers and Printers	70,000	75,000	75,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	160,000	200,000	200,000
	Fuel oils and lubricants			
2211201	Refined Fuels and Lubricants for Transport	500,000	-	-
2211204	Other Fuels (wood, charcoal, cooking gas etc?)	10,000	10,000	10,000
	Other operating expenses			
2211320	Temporary Committee Expenses	100,000	40,000	40,000
2210303	Monitoring and evaluation on groups that have benefited with equipments	-	20,000	20,000
2210303	Profiling of county cottage industry players per sub-county	-	250,000	250,000
2211399	Development of County Industrialization policy	-	500,000	500,000
2211320	Public Participation for Industrial Policy	-	500,000	500,000
2211320	Finalization of County Industrialization policy	-	500,000	500,000
2210799	Training of producer groups and value chain players	-	300,000	300,000
2210799	MSMEs empowerment	300,000	-	-
2211399	Facilitation for product patenting, trademark and copy rights	300,000	200,000	200,000
	Routine maintenance - other assets			
2210210	Maintenance of computers, printers, software and networks	40,000	25,000	25,000
2220101	Maintenance Expenses - Motor Vehicles	200,000	-	-
2220202	Maintenance of Office Furniture and Equipment	10,000	10,000	10,000
	Sub total	5,100,000	5,650,000	5,650,000
	Non Financials			
3111002	Purchase of computers	-	300,000	300,000
2211031	Infrastructure support to youth groups- Gathanji	500,000	-	-
	Sub total	500,000	300,000	300,000
	Development			
3111099	County Industrialization	403,000,000	-	-
3111120	Development of Cottage Industries (Captain, Mirangine & Miharati Juakali centres)	-	2,400,000	-
3111120	Equipment support to Cottage industries (Captain, Mirangine & Miharati Juakali centres)	-	-	2,400,000
3111120	Establishment of incubation hubs (Ndunyu Njeru and Ol-joro-oro Juakali centres)	-	2,000,000	-
3111120	Fencing of CIDs (Ndunyu Njeru, Geta and Ol-joro-oro Juakali centres)	-	-	2,000,000
3111120	Equipping of MSEs in the cottage industry (Geta and Olkalou Juakali centres)	-	1,500,000	-
3111120	Equipping of MSEs in the cottage industry (Ndaragwa and Olkalou Juakali centres)	-	-	1,500,000
3110599	Electricity Connection in CIDs Countywide	-	1,000,000	1,000,000
3110599	Leveling and compaction of Geta Juakali centre	-	1,000,000	1,000,000
	Sub total	403,000,000	7,900,000	7,900,000
	Trade Development			
	Utilities, supplies and services			
2110101	Electricity	50,000	50,000	50,000
2110102	Water	30,000	30,000	30,000
	Communication, supplies and services			
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	250,000	200,000	200,000
2210203	Courier & Postal Services	10,000	10,000	10,000
	Foreign costs			
2210401	Travel Costs (airlines, bus, railway, etc.)	250,000	150,000	150,000
	Domestic travel and subsistence			
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	150,000	150,000	150,000
2210302	Accommodation	200,000	200,000	400,000
2210303	Daily Subsistence Allowance	380,000	290,000	500,000
2210304	Sundry Items (e.g. airport tax, taxis, etc?)	20,000	20,000	20,000
2210309	Field Allowance	150,000	150,000	500,000



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ANNEXURE I				
NYANDARUA COUNTY BUDGET ESTIMATES FOR THE FINANCIAL YEAR 2025/26				
Codes	Description	FY 2024/2025 Budget Estimates as Approved	FY 2025/2026 Budget Proposed Estimates	FY 2025/2026 Budget Estimates as Approved
2210399	Trade policy formulation		1,500,000	1,500,000
2210310	Field Operational Allowance	100,000	100,000	100,000
	Printing, advertising and information supplies and services			
2210502	Publishing and printing services	50,000	50,000	50,000
2210502	Trade regulation countywide	50,000	-	-
2210503	Subscriptions to Newspapers, Magazines and Periodicals	20,000	10,000	10,000
2210504	Advertising, Awareness and Publicity Campaigns	200,000	50,000	50,000
2210505	Trade Shows and Exhibitions	400,000	600,000	600,000
	Rentals of produced assets			
2210604	Hire of Transport, Equipment	10,000	10,000	10,000
	Training expenses			
2210704	Hire of Training Facilities and Equipment	100,000	100,000	100,000
2210711	Staff training	200,000	150,000	150,000
2210799	Training Expenses - (Staff in service training)	200,000	150,000	150,000
2210710	Training Expenses - Other (Capacity building of trader)	200,000	-	-
2210710	Capacity building of Traders- Githabai ward	1,000,000	-	-
2210710	Capacity Building of Traders - Countywide	-	1,000,000	1,000,000
	Hospitality supplies and services			
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	300,000	200,000	200,000
2210802	Boards, Committees, Conferences and Seminars	300,000	200,000	200,000
	Specialised materials and supplies			
2211103	Market solid waste management	500,000	500,000	500,000
	Office and general supplies and services			
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	100,000	100,000	100,000
	Fuel oil and lubricants			
2211201	Refined Fuels and Lubricants for Transport	750,000	-	-
2211204	Other Fuels (wood, charcoal, cooking gas etc)	10,000	10,000	10,000
	Other operating expenses			
2211320	Temporary Committee Expenses	150,000	150,000	150,000
3111299	Rehabilitation of Market Toilets Across all Wards	-	-	-
2211313	Security Expenses contracted Guards (Soko Mpya, Olelondo, Murungaru markets)	400,000	400,000	400,000
2210309	Monitoring and evaluation	200,000	-	-
	Other operating expenses			
2210708	Facilitation of Market management committees	200,000	200,000	500,000
2211310	Formulation of business database	350,000	500,000	500,000
2210707	Establishing B2B, B2C peer to peer network	-	400,000	400,000
2210707	Market Digitization (E-commerce)	-	300,000	300,000
2210303	Trade Development Policy	-	-	-
	Routine maintenance			
2220210	Maintenance of computers, printers, software and networks	20,000	20,000	20,000
2220101	Maintenance Expenses - Motor Vehicles	400,000	-	-
	Sub total	7,700,000	7,950,000	9,010,000
	Acquisition of non-financial assets			
3111002	Departmental Cameras	-	500,000	300,000
3111002	Purchase of Computers, Printers and other IT Equipment	-	750,000	500,000
2211031	Supply and deliver Energy Saving Jikos - Ndaragwa Central	-	-	2,000,000
2211031	Support to bodaboda groups - Gathanji Ward	-	-	1,000,000
2211031	Supply and deliver Tents to social welfare groups - Gathanji Ward	-	-	1,000,000
	Sub total	-	1,250,000	4,800,000
	Development expenditure			
	Constructions and Civil works			
3111299	Upgrading of markets	11,400,000	-	-
3110504	Upgrading of markets (Lolondo and Ol-joro-orok)	-	3,000,000	-
3110504	Upgrading of markets- Ol-joro-orok - Weru Ward	-	-	1,000,000
3110504	Upgrade of Packhouse ground to ASK Show ground	-	-	10,000,000
3110504	Construction of Kwa Mumbi Traders' Shed	-	1,500,000	-
3110504	Karangatha Market Rehabilitation - Nyakio ward	-	-	1,000,000
3110504	Maintenance of markets	-	2,000,000	2,000,000
3110504	Rehabilitation and Maintenance of Njabini Market	-	-	1,000,000
3110504	Upgrade of Githabai Market	-	-	1,000,000
3110504	Rehabilitation and maintenance (Boiman) - Gathanji	-	2,000,000	1,000,000
3110504	Construction of a Public toilet -Muthiga Trading Centre - Leshau Pondo	-	1,500,000	800,000
1450204	Meter separation for Geta Market stalls	-	-	1,500,000
	Sub total	11,400,000	10,000,000	19,300,000
	Recurrent Pending Bills			
3111401	Feasibility study Soko Mpya - URBAN EDGE MAZINGIRA	-	-	1,485,960
	Total	-	-	1,485,960
	Weights and Measures			
	Communication, supplies and services			
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	50,000	50,000	50,000
	Domestic travel and subsistence			
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	200,000	200,000
2210302	Accommodation	150,000	100,000	100,000
2210303	Daily Subsistence Allowance	600,000	500,000	500,000
	Printing, advertising and information supplies and services			
2210502	Publishing and printing services	50,000	50,000	50,000
2210504	Advertisement on verification of stamping stations	150,000	100,000	100,000
2210502	Inspections on infringement of weight and measures laws	200,000	200,000	200,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	20,000	20,000	20,000
	Rental of produced assets			
2210603	Rents and Rates - Non-Residential	-	-	-
	Training expenses			
2210799	Staffs Training on Legal Metrology	200,000	200,000	200,000

ANNEXURE 1				
NYANDARUA COUNTY BUDGET ESTIMATES FOR THE FINANCIAL YEAR 2025/26				
Codes	Description	FY 2024/2025 Budget Estimates as Approved	FY 2025/2026 Budget Proposed Estimates	FY 2025/2026 Budget Estimates as Approved
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	200,000	200,000
2210799	Training Expenses - Other (Staff)	150,000	100,000	100,000
	Hospitality, supplies and services			
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	60,000	50,000	50,000
2210802	Boards, Committees, Conferences and Seminars	100,000	50,000	50,000
	Other Operating Expenses			
2210399	Verification of weights and measures Equipment	200,000	200,000	200,000
	Office and general supplies and services			
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	130,000	100,000	100,000
2211102	Supplies and Accessories for Computers and Printers	50,000	50,000	50,000
	Fuel, oil and lubricants			
2211201	Refined Fuels and Lubricants for Transport	500,000	-	-
	Routine maintenance			
2220101	Maintenance Expenses - Motor Vehicles	150,000	-	-
	Routine maintenance - other assets			
2220201	Maintenance and Calibration of weights and measures standards and testing equipments	200,000	250,000	250,000
3110302	Refurbishment and renovation of office	-	150,000	150,000
2220202	Maintenance of Office furnitures and Equipment	10,000	50,000	50,000
2220210	Maintenance of Computers, Software, and Networks	25,000	25,000	25,000
	Other Operating Expenses			
2210303	Verification of weighing and measuring Equipment	-	250,000	250,000
2210303	Inspection of traders premises for compliance	-	250,000	250,000
2210799	Sensitization of traders and members of public on weights and measures issues	-	150,000	150,000
	Sub total	3,995,000	3,295,000	3,295,000
	Non Financials			
3111002	Purchase of computers and accessories	100,000	400,000	400,000
3111010	Acquisition of weights and measures standatds and equipment	200,000	500,000	500,000
3111099	Purchase of furniture	-	100,000	100,000
	Sub total	300,000	1,000,000	1,000,000
	Cooperative Audit Extension Services			
	Utilities, supplies and services			
2210101	Electricity	30,000	30,000	30,000
2210102	Water and Sewarage Charges	20,000	20,000	20,000
	Communication, supplies and services			
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	150,000	150,000	150,000
	Domestic travel and subsistence			
2210302	Accommodation	150,000	150,000	150,000
2210303	Daily Subsistence Allowance	220,053	220,000	220,000
2210309	Field Allowance	150,000	150,000	150,000
2210310	Field Operational Allowance	100,000	100,000	100,000
	Printing, advertising and information supplies and services			
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
	Training expenses			
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
2210712	Trainee Allowance	100,000	100,000	100,000
2210799	Training Expenses - Other	100,000	100,000	100,000
	Hospitality supplies services			
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
	Specialised materials and supp			
2211016	Purchase of Uniforms and Clothing - Staff	50,000	50,000	50,000
	Office and general supplies and services			
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	100,000	100,000	100,000
	Fuel oil and lubricants			
2211201	Refined Fuels and Lubricants for Transport	500,000	-	-
	Other operating expenses			
2211320	Temporary Committee Expenses	50,000	50,000	50,000
2211322	Binding of Records	20,000	20,000	20,000
	Routine maintenance - vehicles			
2220101	Maintenance Expenses - Motor Vehicles	100,000	-	-
	Sub total	2,370,053	1,770,000	1,770,000
	Co-operative Development			
	Utilities, supplies and services			
2210101	Electricity	30,000	30,000	30,000
2210102	Water and Sewarage Charges	10,000	10,000	10,000
	Communication, supplies and services			
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	150,000	165,000	165,000
2210203	Courier & Postal Services	20,000	5,000	5,000
	Domestic travel and subsistence			
2210302	Accommodation	400,000	470,000	470,000
2210303	Development of Co-operatives policy	-	1,500,000	1,500,000
2210303	Daily Subsistence Allowance	200,000	270,000	270,000
2210304	Sundry Items (e.g. airport tax, taxis, etc?)	30,000	10,000	10,000
2210309	Field Allowance	200,000	200,000	200,000
2210310	Field Operational Allowance -cooperative officers	100,000	200,000	200,000
	Printing, advertising and information supplies and services			
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	200,000	100,000	100,000
2210505	International cooperative day (Ushirika day)	400,000	700,000	700,000

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ANNEXURE 1			
NYANDARUA COUNTY BUDGET ESTIMATES FOR THE FINANCIAL YEAR 2025/26			
Codes	Description	FY 2024/2025 Budget Estimates as Approved	FY 2025/2026 Budget Proposed Estimates
			FY 2025/2026 Budget Estimates as Approved
	Rental of produced assets		
2210603	Rents and Rates - Non-Residential	420,000	250,000
	Training expenses		
2210702	Remuneration of Instructors and Contract Based Training Services	100,000	50,000
2210799	Training of staff	200,000	200,000
2210704	Hire of Training Facilities and Equipment	100,000	100,000
2210705	Field Training Attachments	100,000	100,000
2210799	Cooperative training in all sub counties	400,000	500,000
2210799	Capacity building/Trainings on Co-operatives	-	800,000
2210799	Co-operative Training - Njabini Ward	-	1,000,000
	Hospitality supplies services		
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	100,000	100,000
2210802	Boards, Committees, Conferences and Seminars	150,000	100,000
2210102	National/County Cooperatives Celebrations	500,000	-
2210804	Tribunal Costs (Cooperatives dispute resolution committee)	50,000	50,000
	Specialised materials and supp		
2211016	Purchase of Uniforms and Clothing - Staff	40,000	40,000
	Office and general supplies and services		
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	150,000	150,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	100,000	50,000
	Fuel oil and lubricants		
2211201	Refined Fuels and Lubricants for Transport	300,000	-
	Other operating expenses		
2211305	Temporary Committee Expenses	100,000	100,000
2211322	Binding of Records	20,000	30,000
2211322	Profiling of County Cooperatives Assets and Liabilities	50,000	50,000
2210310	Cooperatives round table forum	300,000	300,000
2211322	Monitoring and evaluation	100,000	100,000
2210799	Training of Ranges View horticultural farmers- Njabini	500,000	250,000
2210799	Capacity building of farmers-Njabini	500,000	-
2211399	Registration of New Co-operatives	-	500,000
2211399	Revival of Co-operative	-	250,000
2211399	Resolutions of Disputes	-	250,000
2211399	Inspection and Auditing of Co-operatives	-	250,000
	Routine maintenance - vehicles		
2220101	Maintenance Expenses - Motor Vehicles	300,000	-
	Sub total	6,420,000	9,330,000
	Non financial assets		
3111001	Purchase of Office Furniture and Fittings	100,000	500,000
3111002	Purchase of Computers, Printers and other IT Equipment	300,000	500,000
	Sub total	400,000	1,000,000
	Development		
3111111	Support to Cooperatives	3,500,000	-
2211031	Support to farmers cooperatives (seeds/seedlings, milk cans etc)	-	2,000,000
3110704	Supporti Mikeu Cooperative Society with a motor cycle	-	300,000
3111102	Support to Gwami United Sacco - Installation of Internet and Softwares- Mirangine ward	-	1,000,000
3111102	Support to Kinangop boost Sacco - Installation of software - Njabini ward	-	2,500,000
3111102	Support to Aberdare Sacco installation of software - Gathaara ward	-	2,500,000
3111102	Support to Wanjohi and Ndemi fcs - purchase of milk churns - Wanjohi ward	-	1,500,000
3111102	Support to Olkalou Dairy Co-operative Society - Purchase of desktops and installation of internet - Kaimbaga ward	-	1,000,000
3111102	Support to Nyamarura sacco - purchase of desktops and installation of internet - Charagila	-	1,000,000
3111102	Support to Nyanda Sacco -Training materials and stationery support- Kirijita Ward	-	2,500,000
3111102	Support to Ranyana Co-operative society - Ndaragwa Central	-	1,000,000
3111102	Support to co-operatives with 50 litres capacity milk cans - Ndaragwa Central	-	1,000,000
3111102	Fencing of Malewa Co-operative Society - Kipipiri ward	-	2,000,000
3111102	Renovation of Malewa Co-operative Society offices - Kipipiri ward	-	1,500,000
	Sub total	3,500,000	14,000,000
	Partnership, Dispora & Resource Mobilization		
	Utilities,Supplies and Services		
2210101	Electricity	-	30,000
2210102	Water and sewerage charges	-	30,000
	Communication, supplies and Services		
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	-	150,000
2210203	Courier and Postal Services	-	5,000
	Domestic Travel and Subsistence & other transportation costs		
2210303	Daily Subsistence Allowance	-	250,000
2210309	Field Allowance	-	250,000
2210301	Travel Costs (airlines, bus, railway, etc.)	-	50,000
	Foreigh travel & Subsistence & other transportation costs		
2210402	Accommodation	-	300,000
	Printing,Advertising & Information Supplies & Services		
2210502	Publishing and Printing services	-	140,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	-	10,000
2210504	Advertising, Awareness and Publicity Campaigns	-	85,000
2210505	Trade Shows and Exhibitions	-	100,000
2210599	Printing, Advertising - others	-	100,000
	Training Expenses		
2210799	Training Expenses - Other (Staff capacity building)	-	100,000
	Hospitality Supplies and Services		
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	-	150,000

ANNEXURE 1				
NYANDARUA COUNTY BUDGET ESTIMATES FOR THE FINANCIAL YEAR 2025/26				
Codes	Description	FY 2024/2025 Budget Estimates as Approved	FY 2025/2026 Budget Proposed Estimates	FY 2025/2026 Budget Estimates as Approved
2210802	Boards, Committees, Conferences and Seminars	-	200,000	200,000
	Office and general supplies and services			
2211101	General Office Supplies (papers, pencils, forms, small office equipment)	-	150,000	150,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	-	50,000	50,000
	Fuel Oil and Lubricants			
2211201	Refined Fuels and Lubricants for Transport	-	-	-
2211204	Other fuels	-	50,000	50,000
	Sub total		2,200,000	2,200,000
	Nyandarua County Trade Development and Investment Authority (NCTDIA)			
2210201	Telephone, Telex, Facsimile & mobile phone services	130,000	130,000	130,000
2210203	Courier and Postage	5,000	5,000	5,000
	Domestic travel and subsistence . and other transportation costs			
2210301	Travel costs	300,000	300,000	300,000
2210302	Accommodation	400,000	400,000	400,000
2210303	Daily Subsistence Allowance	360,000	360,000	360,000
2210309	Field Allowance	200,000	200,000	200,000
	Foreign Travel, subsistence, and other transportation costs			
2210401	Travel costs	200,000	200,000	200,000
2210403	Daily Subsistence	300,000	300,000	300,000
	Printing, advertising and information supplies and services			
2210502	Publishing and printing services of investment promotion materials	300,000	200,000	200,000
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
	Training expenses			
2210799	Training Expenses	300,000	300,000	300,000
	Hospitality supplies and services			
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	300,000	300,000	300,000
2210802	Boards, Committees, Conferences and Seminars	500,000	500,000	500,000
	Office and general supplies and services			
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	100,000	100,000	100,000
	Fuel Oil and Lubricants			
2211201	Refined Fuels and Lubricants for Transport	400,000	-	-
	Other operating expenses			
2210505	Investors Engagement Trade facilitation fairs & Exhibition	600,000	600,000	600,000
2210799	Capacity building/Benchmarking facilitation	600,000	600,000	600,000
2211399	Mapping and profiling of investment opportunities	700,000	700,000	700,000
2211399	Developing Investors Database	-	-	-
2211399	Creation of Market linkages	-	500,000	500,000
2211399	Inaugural Nyandarua County Investors Conference	-	10,000,000	10,000,000
	Sub total	5,800,000	15,800,000	15,800,000
	Development			
3110302	Renovation/Refurbishment of Offices	1,500,000	-	-
	Sub total	1,500,000		
	WATER, SANITATION, ENVIRONMENT, TOURISM, NATURAL RESOURCES AND CLIMATE CHANGE			
	Use of Goods and Services	52,130,000	47,300,000	52,750,000
	Acquisition of Non -Financial Assets	22,860,000	2,500,000	3,500,000
	Pending bills- Recurrent	4,348,147		
	Pending bills- development	12,477,807		18,075,816
	Development expenditure	376,651,257	268,500,000	484,048,688
	Grand Total	468,467,211	318,300,000	558,374,504
	Water Resource Management			
	Utilities, Supplies and Services			
2210101	Electricity	100,000	200,000	200,000
2210101	Electricity for Community Boreholes and water projects	300,000	300,000	300,000
2210102	Water and Sewerage	150,000	150,000	150,000
	Communication, Supplies and Services			
2210201	Telephone and Airtime	500,000	710,000	710,000
2210203	Courier and Postage services,	20,000	20,000	20,000
	Internet subscriptions (Wi-Fi)		84,000	84,000
	Domestic travel and Subsistence & other transportation costs			
2210301	Travel cost	800,000	800,000	800,000
2210302	Accommodation- Domestic travel	900,000	900,000	900,000
2210303	Daily Subsistence Allowance	900,000	900,000	900,000
2210309	Field Allowances	630,000	730,000	730,000
2211399	Other Operating Expenses	350,000	450,000	450,000
	Foreign travel and subsistence			
2210401	Travel Costs (airlines, bus, railway, etc.)		150,000	1,800,000
2210402	Accommodation		400,000	2,200,000
	Printing, Advertising & information Supplies & Services			
2210502	Publishing and Printing	100,000	50,000	50,000
2210503	Newspapers and periodicals	50,000	50,000	50,000
2210504	Advertising, awareness and publicity campaigns	100,000	100,000	100,000
2210505	Trade Shows & Exhibitions	100,000	100,000	100,000
2210502	Printing and publishing-Finalization of Departmental Strategic Plan		400,000	400,000
	Training Expenses			
2210799	Training Expenses (staff capacity building)	600,000	700,000	700,000
2210799	Specialized training for water Engineers		250,000	250,000
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	100,000	150,000	150,000
	Hospitality Supplies and services			
2210801	Catering services (reception), Accommodation, gifts, food and drinks	400,000	500,000	500,000
2210802	Boards Conferences, Committees & Seminars	700,000	700,000	700,000
2210805	National Celebrations (World Water Day)	400,000	550,000	550,000
	Specialised Materials & Supplies			
2211016	Purchase of Uniforms and Clothing - Staff		150,000	150,000
	Purchase of Uniforms and Clothing - Personal Protective Equipment		200,000	200,000

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ANNEXURE 1				
NYANDARUA COUNTY BUDGET ESTIMATES FOR THE FINANCIAL YEAR 2025/26				
Codes	Description	FY 2024/2025 Budget Estimates as Approved	FY 2025/2026 Budget Proposed Estimates	FY 2025/2026 Budget Estimates as Approved
Office and General Supplies and Services				
2211101	General office supplies(papers,pencils,forms,small equipments)	330,000	450,000	450,000
	General office supplies(papers,pencils,forms,small equipments) -Sub-County Offices		250,000	250,000
2211102	Supply and accessories for computers and printers			
2211103	Sanitary & Cleaning Materials supplies services	50,000	200,000	200,000
Fuel, Oils and Lubricants				
2211201	Refined Fuels ,Oils & Lubricants for transport	1,200,000	-	-
2211202	Refined Fuel, oils & Lubricants for production	500,000	-	-
Other Operating Expenses				
3111401	Engineering design	200,000	300,000	300,000
	Feasibility Studies for water projects to be undertaken		250,000	250,000
2211310	Contracted professional services	50,000	100,000	100,000
2211310	Installation of internet -Back up for fibre (Kit,Routers,trunking and accessories)		99,500	99,500
2211329	HIV/Aids awareness	20,000		
Routine Maintenance - Vehicle				
2220101	Maintenance of motor vehicles	800,000	-	-
2220101	Maintenance Expenses-Supply of tyres	250,000	-	-
Routine Maintenance - Other Assets				
2220202	Maintenance of furniture and office equipment	-	50,000	50,000
	Maintenance of office buildings		100,000	100,000
Research,feasibility studies, Project preparation & Design, Project supervision				
3111401	Stakeholder engagement on Water policy and bill	-	900,000	900,000
Sub Totals		10,650,000	12,493,500	15,943,500
Non-financial Assets				
3111002	Civil 3D 2025 Commercial New Single-user ELD Annual Subscription (Software for water project designs)		800,000	800,000
3111002	Purchase of computers, Multi-Purpose Multi-Functional printers and other IT equipment	200,000		
3111002	Purchase of computers		600,000	600,000
3110701	Purchase of Motor vehicle	7,000,000		
Sub total		7,200,000	1,400,000	1,400,000
Recurrent pending bills				
	Supply of Office furniture-Gatheru Ventures FY 2022-23	1,998,400		
		1,998,400		
DEVELOPMENT				
3110502	Water Resource Development- Community water projects in all wards across the county	113,661,653		
MAGUMU WARD				
3110502	Magumu borehole-Magumu borehole Hydro geological survey,WRA,EIA, Drilling and casing		3,200,000	-
3110502	Magumu borehole- Other water works		1,800,000	-
3110502	Assorted pipes and Accessories- Magumu Ward			2,800,000
GITHABAI WARD				
3110502	Solarization of Ndothua borehole		2,500,000	-
3110502	Solarization of Miti-ri borehole		2,500,000	-
3110502	Supply of assorted pipes and fittings		2,000,000	-
3110502	Repair works- Kaugi borehole- Submersible pump, hybrid inverter, KPLC connection and commissioning			1,600,000
3110502	Miti-iri borehole, Nyakio borehole, Heni borehole- plumbing works and plumbing accessories			1,000,000
NYAKIO WARD				
3110502	Supply of assorted pipes and accessories			2,000,000
NJABINI WARD				
3110502	Churiri borehole-Equipping with solar powered submersible pump and installation of solars		4,000,000	4,000,000
3110502	Churiri borehole-Construction of water tower and erection of 2No. 10M3 plastic tanks		1,000,000	1,700,000
3110502	Replacement of pump motor - Coloboise Borehole WP			500,000
GATHAARA				
3110502	Supply and laying of assorted pipes and fittings - Gathaara Ward		3,000,000	1,000,000
ENGINEER WARD				
3110502	Supply and laying of assorted pipes and fittings-Engineer Ward		1,000,000	-
NORTH KINANGOP WARD				
3110502	Githae Water Project- Supply of assorted pipes and fittings -North Kinangop Ward			1,000,000
MURUNGARU WARD				
3110502	Solarization of mutharaba borehole		3,000,000	2,000,000
3110502	Supply and laying of pipes and fittings for 3M water project		500,000	-
3110502	Supply and laying of pipes and fittings for muhonia turasha water project		500,000	-
GETA WARD				
3110502	Klambogo borehole- Erection of 50M3 steel water tank and related works			3,500,000
3110502	Supply of assorted pipes and accessories			1,500,000
GITHIRO WARD				
3110502	Mawingu assorted pipeline		2,000,000	-
3110502	Muhonia Turasha booster borehole- installation of submersible pump and solarization & construction of water tower and erection of 2No. 10M3 plastic tanks			6,500,000
3110502	Aberdare WP- 100M3 Masonry tank at Migaa			2,500,000
3110502	Supply of assorted pipes and accessories- Dry Area			500,000
WANJOHI WARD				
3110502	Umoja borehole equipping- Submersible pump and solarization		4,000,000	4,000,000
3110502	Umoja borehole -construction of water tower and erection of 50M3 steel water tank			3,500,000
3110502	Umoja borehole assorted pipes			3,000,000
3110502	Assorted pipes and fittings			4,500,000

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Codes	Description	FY 2024/2025 Budget Estimates as Approved	FY 2025/2026 Budget Proposed Estimates	FY 2025/2026 Budget Estimates as Approved
	KIPIPIRI WARD			
3110502	Kirima borehole steel tank		3,000,000	3,500,000
3110502	Hawamwiko borehole- Equipping with submersible pump and solarization		3,000,000	4,000,000
3110502	Supply and delivery of plastic water tanks		2,000,000	2,000,000
3110502	Assorted pipes and accessories		2,000,000	2,000,000
	KAIMBAGA WARD			
3110502	Kihurure water project-Supply and laying of pipes		2,000,000	-
3110502	Kirima water project-Supply and laying of pipes		2,000,000	-
3110502	Supply of assorted water pipes			3,000,000
	KARAU WARD			
3110502	Gatarwa borehole -Supply and laying of pipes		1,000,000	500,000
3110502	Gatibaru -Supply and laying of pipes		1,000,000	-
3110502	Kahuho borehole -Supply and laying of pipes		800,000	-
3110502	Mawingu borehole -Supply and laying of pipes		2,000,000	-
3110502	Mawingu borehole -supply and installation submersible pump and solarization system- Karau Ward			5,000,000
3110502	Muiri Borehole -Supply and laying of pipes		500,000	500,000
3110502	Wilson borehole - Supply and laying of pipes			500,000
3110502	Kagaa borehole -Supply and laying of pipes			500,000
3110502	Githungo borehole - Supply and laying of pipes			1,000,000
3110502	Kirimaini borehole -supply and installation of solars and pumps			4,000,000
	RURII WARD			
3110502	Matura borehole -Supply and installation of submersible pump and solar panels and construction of powerhouse		4,500,000	4,500,000
3110502	Huhoini Bosinia - Supply of pipes and accessories			1,500,000
	KANJUIRI WARD			
3110502	Tumaini water project -solarization		3,500,000	-
3110502	Supply of Assorted Pipes to various Water Projects		3,000,000	3,000,000
3110502	Wiyumirie 100m3 masonry tank		3,000,000	3,000,000
	MIRANGINE WARD			
3110502	Nyandundo water project -Tank and piping		5,500,000	-
3110502	Matunda WP - Supply of pipes and accessories			2,500,000
3110502	Kurungu WP- Supply of pipes and accessories			1,500,000
3110502	Kihuho WP- Supply of pipes and accessories			1,500,000
3110502	Waichocho Village - Supply of pipes and accessories			1,000,000
3110502	Kahia BH WP- Supply and installation of booster pump			1,000,000
3110502	Assorted pipes and fittings			2,000,000
	CHARAGITA WARD			
3110502	Rehabilitation of Oraimutia water project		1,100,000	-
	WERU WARD			
3110502	Rehabilitation of Gatiundia borehole		2,700,000	2,700,000
3110502	Supply of assorted pipes and fittings in Weru ward.		3,300,000	3,300,000
3110502	Drilling and Casing - Inooro Pry School Borehole			3,000,000
3110502	Inooro borehole wp- Supply and installation of submersible pump and solarization			4,000,000
	GATIMU WARD			
3110502	Supply and laying of assorted pipes and fittings in Gatimu.		2,000,000	4,000,000
	GATHANJI WARD			
3110502	Supply and laying of assorted pipes and fittings in Njoro.		2,000,000	-
3110502	Supply and laying of assorted pipes and fittings in Kabati.		2,000,000	-
3110502	Supply and laying of assorted pipes and fittings in huhoini.		2,000,000	-
3110502	Equipping kamukunji borehole		4,000,000	-
3110502	Equipping Mwenja borehole			1,800,000
3110502	Construction of water tower and erection of 2-10M3 plastic tanks and water kiosk- Kabati/Mung'etho WP			2,500,000
3110502	Construction of water tower and erection of 2-10M3 plastic tanks - Gituamba WP			1,800,000
3110502	Rehabilitation of Boiman Borehole			1,500,000
	KIRIITA			
3110502	Supply of assorted pipes and fittings in kiriita		1,000,000	-
3110502	Construction of 100m3 steel tank - Leshau Karagoini			5,300,000
	SHAMATA			
3110502	Equipping Plot 17 Borehole with submersible pump and solars			5,500,000
3110502	Installation of submersible pump- Shamata			1,500,000
3110502	Shamata ward water works			3,500,000
3110502	Hydrogeological survey, EIA, Drilling and casing Kihuko borehole & construction of a 100M3 Nazareth Masonry tank- Shamata ward			5,498,688
	LESHAU PONDO			
3110502	Shauri Kianda Borehole- Flushing			250,000
3110502	Supply of assorted pipes and fittings -Leshau pondo		600,000	600,000
	Sub Total	113,661,653	90,500,000	141,848,688
	Other ongoing works			
3110502	Water infrastructural- others	20,304,525	-	-
3110502	Rurii Plot 10 borehole WP-Infrastructure for dilution- 225M3 Masonry tank, Booster pump capable of delivering 20M3 at a head of 50M, solar panels 6KW, Control panel, solar structure, ultrasonic flow meters			5,100,000
3110502	Rurii Plot 10 borehole WP- Water Reticulation			1,600,000
	Pending Bills	20,304,525	-	6,700,000
3110502	Water infrastructural Development pending bills	12,477,807	-	-
3110502	Kagaa borehole drilling and casing - Karau ward- JOHNAPRIL LOGISTICS LIMITED FY 2023-24			2,997,280
3110502	Drilling and casing of Kahiga Umoja B/h in Kipipiri ward JACKIEDANIEL ENTERPRISES			3,083,625
3110502	Githima water project - supply and laying of pipes -Mirangine ward FADRAM ENTERPRISES			2,998,300
3110502	Nyandundo borehole drilling (Mirangine) and Weru-Kariko water project additional solar panels (Weru ward) - SHERLYN HOLDINGS LTD FY 2022-23			3,999,500
	Sub Total	12,477,807	-	13,078,705

ANNEXURE 1			
NYANDARUA COUNTY BUDGET ESTIMATES FOR THE FINANCIAL YEAR 2025/26			
Codes	Description	FY 2024/2025 Budget Estimates as Approved	FY 2025/2026 Budget Proposed Estimates
			FY 2025/2026 Budget Estimates as Approved
Water Sector Climate Change Resilience			
3110502	OLWASCO - Assorted pipes and fittings		2,000,000
3110502	Nyandawas - Production and Consumer meters		2,000,000
2211204	Gacheru Dam Irrigation Project	4,000,000	-
2211204	Gatitu W/P 100M3 elevated steel tank - Weru ward		5,000,000
	Sub Total	4,000,000	4,000,000
Environment Management			
Utilities, Supplies and Services			
2210101	Electricity		50,000
2210102	Water and sewerage services	30,000	30,000
Communication, supplies and services			
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	100,000	360,000
2210203	Courier and Postal Services	10,000	10,000
Domestic travel, subsistence & other Transportation Costs			
2210303	Daily Subsistence Allowance	200,000	250,000
2210309	Field Allowance	200,000	250,000
2210301	Travel Costs (airlines, bus, railway, etc.)	100,000	150,000
2210302	Accommodation - Domestic travel	100,000	150,000
2210399	Technical Support on Environmental and Social Safeguards (ESS) in development projects- Countywide; field screening, monitoring and reporting ESMPs	600,000	700,000
2210399	County Environment Committee Activities: Statutory Quarterly Meetings	300,000	200,000
2210399	County Environment Committee Activities: Induction Seminar	150,000	
2210399	County Environment Committee Activities: Quarterly field operations		300,000
2210399	County Environment Committee: Workshop	300,000	300,000
2210399	County Environment Frameworks (Sensitization of State of Environment Reporting)	-	300,000
2210399	Environmental compliance: field inspections, responses to public complaints, incidences and grievances	200,000	300,000
2210399	Surveillance pollution programme: preparation of noise policy	400,000	
2210399	Surveillance pollution programme: Surveillance, mapping, advising, monitoring and reporting -Noise, Air and point source pollution		250,000
Printing, Advertising & information supplies & Services			
2210502	Publishing and Printing services	100,000	50,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	20,000	20,000
2210504	Advertising, Awareness and Publicity Campaigns	30,000	30,000
Training Expenses			
2210799	Training Expenses - Other (Basic Enforcement Course)	200,000	
2210799	Training Expenses - Staff training (SMC)		200,000
Hospitality Supplies and services			
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	100,000	200,000
2210802	Boards, Committees, Conferences and Seminars	100,000	200,000
2210802	Environmental Awareness ,Information and Education Materials: Public Outreach	100,000	150,000
2210805	Commemoration of World Environment Day	300,000	300,000
Specialised Materials & Supplies			
2211016	Purchase of Uniforms and Clothing - Staff- Personal Protective Equipment (Environmental Inspectors)	50,000	150,000
Office & General Supplies & Services			
2211101	General Office Supplies (papers, pencils, forms, small office equipment	50,000	150,000
2211102	Supplies and Accessories for Computers and Printers	50,000	100,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	20,000	20,000
Fuel, oil and lubricants			
2211201	Refined Fuels and Lubricants for Transport (for exhauster, local running and supervision)	200,000	-
2211203	Other fuels	50,000	-
Other Operating expenses			
2211320	Temporary Committees Expenses	20,000	100,000
Routine maintenance- Other Assets			
2220101	Maintenance of vehicles and equipments	50,000	-
3110602	Maintenance (cleaning) of storm water drains: market centres: Kwa Haraka, Geta, Ngorika, Olororok and Ndaragwa	550,000	600,000
	Sub Totals	4,680,000	5,870,000
Non-financial assets			
3111002	Purchase of computers	200,000	300,000
3111002	Purchase of Noise mapping and monitoring equipment (Enhancing ORS)		100,000
	Sub Totals	200,000	400,000
Development			
2211399	Unclogging Storm Water Drains- Githiuro ward	500,000	
3111305	Tree planting-Shamata	200,000	
2211399	Unclogging Storm Water Drainages- Ndaragwa Central		1,000,000
3111305	Tree planting in institutions- Ndaragwa Central		1,500,000
	Sub total	700,000	2,500,000
Development Pending Bills			
3110502	Shamata -Supply of LPG gas cylinders 6Kg, Gas and burner-Simbara		1,998,731
2211204	Supply of LPG cylinder to the Elderly- Oibolosat Shamata		2,998,380
			4,997,111
Solid waste management and cemeteries			
Operations			
2110202	Casual labour/wages - Facilitation of street sweepers	2,450,000	3,000,000
2210709	Operational research & policy dissemination	200,000	
2210502	Printing and publishing:Finalization of Departmental Strategic Plan		400,000
Research, feasibility studies, project preparation and design			
3111401	Environmental impact assessment	150,000	500,000
Domestic travel and subsistence, and other transportation costs			
2210303	Subsistence allowances	300,000	300,000

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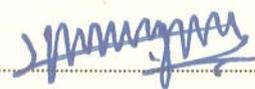
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ANNEXURE 1				
NYANDARUA COUNTY BUDGET ESTIMATES FOR THE FINANCIAL YEAR 2025/26				
Codes	Description	FY 2024/2025 Budget Estimates as Approved	FY 2025/2026 Budget Proposed Estimates	FY 2025/2026 Budget Estimates as Approved
2210399	Operationalization of disposal sites- county wide	400,000	800,000	800,000
	Hospitality supplies and services			
2210801	Catering services	200,000	200,000	200,000
	Fuel oil and lubricants			
2211201	Fuel for Bulldozer & backhoe -Trenching and preparation of disposal sites and loading	1,000,000	-	-
2211201	Refined fuel for backhoes	1,000,000	-	-
2211201	Refined fuel for the 6 sub-county garbage trucks	1,000,000	-	-
	Office and general supplies and services			
2211103	Sanitary and cleansing materials	200,000	200,000	200,000
2211103	Purchase of Personal Protective Equipment for solid waste workers	300,000	500,000	500,000
2211103	Purchase of solid waste management tools and standard dustbins	200,000	-	-
	Specialised materials and supplies			
2211004	Fungicides and insecticides	200,000	200,000	200,000
	Routine maintenance			
2220101	Maintenance of Motor vehicle & motorcycles (garbage collectors)	500,000	-	-
2220101	Maintenance of refuse vehicles	500,000	-	-
2220205	Maintenance of CHMT office buildings	200,000	-	-
2210309	Waste management-Njabini dumpsite	1,000,000	-	-
	Sub total	9,800,000	6,100,000	6,100,000
	Acquisition of Non financial assets			
2210303	landscaping and beautification of CHMT Compound	300,000	-	-
2211103	Purchase of Skipper Bins	2,000,000	-	-
3110705	Purchase of a Garbage collection truck	13,000,000	-	-
	Sub total	15,300,000	-	-
	Climate Change Resilience			
	Utilities, Supplies and Services			
2210101	Electricity	20,000	50,000	50,000
2210102	Water and Sewerage	20,000	20,000	20,000
	Communication, Supplies and Services			
2210201	Telephone and airtime	100,000	250,000	250,000
2210203	Courier and Postage services	10,000	10,000	10,000
	Domestic travel and Subsistence & Other Transportation Costs			
2210301	Travel cost	150,000	150,000	150,000
2210302	Accommodation- Domestic travel	100,000	150,000	150,000
2210303	Daily Subsistence Allowance	150,000	150,000	150,000
2210309	Field Allowances	150,000	150,000	150,000
2211399	Other Operating Expenses	150,000	150,000	150,000
	Printing, Advertising & Information Supplies & Services			
2210502	Publishing and Printing	50,000	50,000	50,000
2210502	Publishing and Printing of PCRA and Action plan- KLB	600,000	-	-
2210503	Newspapers and periodicals	20,000	-	-
2210504	Advertising, awareness and publicity campaigns	50,000	50,000	50,000
2210505	Trade Shows & Exhibitions	50,000	50,000	50,000
	Rental of Produced Assets			
2210606	Hire of Equipment	20,000	20,000	20,000
	Training Expenses			
2210799	Training Expenses (staff capacity building)	-	200,000	200,000
	Hospitality Supplies and services			
2210801	Catering services (reception), Accommodation, gifts, food and drinks	100,000	200,000	200,000
2210802	Boards Conferences, Committees & Seminars	200,000	200,000	200,000
2210802	Climate Change Steering Committee	100,000	100,000	100,000
2210802	Climate Change Planning Committee	100,000	200,000	200,000
2210802	Climate Change 25 Ward Planning Committees (225 Members -Quarterly meetings)	600,000	600,000	600,000
	Specialised Materials & Supplies			
2211016	Purchase of Uniforms and Clothing - Staff	-	100,000	100,000
	Office and General Supplies and Services			
2211101	General office supplies(papers,pencils,forms,small equipments)	50,000	150,000	150,000
2211199	Office and general supplies-(Computer Cartridges and toners)	50,000	100,000	100,000
2211103	Sanitary & Cleaning Materials supplies services	20,000	50,000	50,000
	Fuel, Oils and Lubricants			
2211201	Refined Fuels ,Oils & Lubricants for transport	300,000	-	-
	Other Operating Expenses			
2211329	HIV/Aids awareness	20,000	-	-
	Routine Maintenance - Vehicle			
2220101	Maintenance of motor vehicles	60,000	-	-
	Other Current Transfers, Grants and Subsidies			
2640499	Financing Locally Led Climate Action Program (FLoCA)- County contribution - Stakeholder engagements	-	-	2,000,000
2640499	World Bank- Financing Locally Led Climate Action Program (FLoCA)- County contribution	2,000,000	2,000,000	2,000,000
	Sub Totals	5,240,000	5,150,000	7,150,000
	DEVELOPMENT			
2640503	World Bank- Financing Locally Led Climate Action Program (FLoCA)- County Climate Resilience Investment Grant Bal b/f FY 2024-25	-	-	136,000,000
2640503	World Bank- Financing Locally Led Climate Action Program (FLoCA)- County Climate Resilience Investment Grant	136,000,000	104,000,000	104,000,000
2640503	County Contribution- Financing Locally Led Climate Action Program (FLoCA)- County Climate Resilience Investment Grant-County Climate change fund	91,685,079	60,000,000	66,000,000
3110502	County Contribution - Financing Locally Led Climate Action Program (FLoCA)- County Climate Resilience Investment Grant-County Climate change fund- County Contribution- Last mile reticulation - Rural	-	-	4,000,000

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ANNEXURE 1 NYANDARUA COUNTY BUDGET ESTIMATES FOR THE FINANCIAL YEAR 2025/26				
Codes	Description	FY 2024/2025 Budget Estimates as Approved	FY 2025/2026 Budget Proposed Estimates	FY 2025/2026 Budget Estimates as Approved
3110502	County Contribution - Financing Locally Led Climate Action Program (FLOCA)- County Climate Resilience Investment Grant-County Climate change fund- County Contribution- Last mile reticulation - Michore borehole			4,000,000
	Sub Total	227,685,079	164,000,000	314,000,000
	Natural Resources			
	Operations			
	Communication, supplies and Services			
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	50,000	250,000	250,000
	Domestic Travel and Subsistence & other transportation costs			
2210303	Daily Subsistence Allowance	300,000	400,000	400,000
2210309	Field Allowance	80,000	180,000	180,000
2210399	Travel Costs (airlines, bus, railway, etc.)	100,000	250,000	250,000
	Printing, advertising and information supplies and services			
2210503	Subscriptions to Newspapers, Magazines	10,000	10,000	10,000
	Fuel, oil and Lubricants			
2211201	Refined Fuels and Lubricants for Transport	100,000	-	-
	Training Expenses			
2210711	Staff training Expenses	150,000	300,000	300,000
	Hospitality Supplies and Services			
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	60,000	200,000	200,000
2210802	Boards, Committees, Conferences and Seminars	100,000	250,000	250,000
	Office and general supplies and Services			
2211101	General Office Supplies (papers, pencils, forms, small office equipment	50,000	150,000	150,000
2211102	Supplies and Accessories for Computers and Printers		100,000	100,000
2211103	Sanitary and Cleaning Materials, Supplies and Services		50,000	50,000
	Other Operating Expenses			
2210505	Institutional strengthening for Sub-county Forest officers on devolved forestry functions	360,000	440,000	440,000
2210505	Purchase of forestry field equipment for farm forestry extension services	150,000	261,500	261,500
2210505	Purchase of uniforms for Sub-county Forest Officers	100,000	50,000	50,000
2210505	Support tree nursery operators and develop tree nurseries data bases	130,000	250,000	250,000
2210505	Mapping and capacity building of community conservation groups	120,000	150,000	150,000
2210505	Phased rehabilitation (3 acres) of Ol'kalou quarry using assorted indigenous species	500,000		
	Mapping of the County's natural resources		350,000	350,000
2210805	National Celebrations - International Forest Day	200,000	300,000	300,000
2210805	Commemoration of World Wetland Day	200,000	250,000	250,000
2211031	Establishment of a model tree nursery in Oljororok Subcounty	300,000		
2211031	Equipping and maintenance of the established model tree nursery in Arboretum, Olkalou and Oljororok subcounty	300,000	400,000	400,000
2211031	Agroforestry promotion for landscape restoration- Engineer	500,000		
2211031	Agroforestry promotion for landscape restoration- Githiro	500,000		
2211031	Rehabilitation of disused Quarries- Engineer ward		700,000	700,000
	Research, Feasibility studies, project preparation and Design, project supervision			
3111402	Data collection and collation for designating Lake Ol'bolosat and Aberdare Ranges as a UNESCO biosphere reserve	350,000	-	-
	Sub Total	4,710,000	5,291,500	5,291,500
	Non-financial assets			
	Support to vulnerable groups with energy saving jikos -(Shamata)		500,000	1,500,000
3110902	Purchase of computers and printers	160,000	200,000	200,000
	Sub Totals	160,000	700,000	1,700,000
	Development			
	Establishment of Model Subcounty (Kinangop, Ndaragwa) tree nurseries.		700,000	700,000
			700,000	700,000
	Tourism Development and Marketing			
	Compensation to employees			
2210303	Payment of swimming pool casuals	500,000	500,000	500,000
	Utilities, Supplies and Services			
2210101	Electricity	50,000	50,000	50,000
2210102	Water and sewerage charges	30,000	25,000	25,000
	Communication, supplies and Services			
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	150,000	100,000	100,000
2210203	Courier and Postal Services	5,000	5,000	5,000
	Domestic Travel and Subsistence & other transportation costs			
2210303	Daily Subsistence Allowance	400,000	400,000	400,000
2210309	Field Allowance	300,000	300,000	300,000
2210301	Travel Costs (airlines, bus, railway, etc.)	350,000	300,000	300,000
	Foreign travel & Subsistence & other transportation costs			
2210403	Accommodation	500,000	400,000	400,000
	Printing, Advertising & Information Supplies & Services			
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	150,000	150,000
2210599	Printing, Advertising - others (Tourism marketing materials)	300,000	200,000	200,000
	Training Expenses			
2210799	Training Expenses - Other (Staff capacity building)	200,000	200,000	200,000
2210711	Training of stake holders in the Tourism sector	300,000	250,000	250,000
2210711	Nyandarua County Tourism stake holders round table	300,000	250,000	250,000
	Hospitality Supplies and Services			
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	300,000	300,000	300,000
2210802	Boards, Committees, Conferences and Seminars	300,000	200,000	200,000
2210805	National celebrations World Tourism Day	550,000	500,000	500,000
	Office and general Supplies and Services			
2211101	General Office Supplies (papers, pencils, forms, small office equipment	150,000	150,000	150,000



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ANNEXURE 1				
NYANDARUA COUNTY BUDGET ESTIMATES FOR THE FINANCIAL YEAR 2025/26				
Codes	Description	FY 2024/2025 Budget Estimates as Approved	FY 2025/2026 Budget Proposed Estimates	
			FY 2025/2026 Budget Estimates as Approved	
221103	Sanitary and Cleaning Materials, Supplies and Services	50,000	50,000	50,000
	Fuel Oil and Lubricants			
2211201	Refined Fuels and Lubricants for Transport	500,000	-	-
2211203	Other fuels	50,000	50,000	50,000
	Other Operating Expenses			
2211310	Tourism campaigns - County Mr & Miss tourism marketing event	2,000,000	-	-
2211310	Tourism marketing event -Nyandarua Food festival	500,000	-	-
2210599	County Tourism Publicity and Publications	300,000	200,000	200,000
2211310	Development of Arboretum Management Plan	700,000	-	-
2211320	Temporary Committees Expenses	150,000	150,000	150,000
2211320	Ol'kalou Arboretum grounds maintenance and landscaping	200,000	200,000	200,000
2211399	Lake Ol'bollosat Half Marathon- Awards deposited with Athletics Kenya	5,000,000	5,000,000	5,000,000
2211399	Lake Ol'bollosat Half Marathon-Registration of Marathon with Athletics Kenya	250,000	250,000	250,000
2211399	Lake Ol'bollosat Half Marathon- Anti-doping Agency	600,000	600,000	600,000
2211399	Lake Ol'bollosat Half Marathon- Medals	300,000	300,000	300,000
2211399	Lake Ol'bollosat Half Marathon- Operations (Branding and Conducting the marathon)	500,000	500,000	500,000
2211399	Lake Ol'bollosat Half Marathon- Security	100,000	100,000	100,000
2211399	Lake Ol'bollosat Half Marathon- Training of marathons stewards	255,000	255,000	255,000
	Routine maintenance- Other Assets			
2220205	Maintenance of Arboretum Swimming Pool	300,000	250,000	250,000
2220105	Maintenance of motor vehicle	200,000	-	-
	Sub Total	17,050,000	12,395,000	12,395,000
	Development			
3110502	Tourism development	10,000,000	-	-
3110502	Tree planting in the Arboretum	300,000	300,000	300,000
3110502	Establishing tourism enterprises	-	3,000,000	3,000,000
3110502	Ol'kalou arboretum- Developing Animal Sanctuary	-	1,500,000	1,500,000
3110502	Ol'kalou arboretum- Developing VIP Parking lots	-	1,500,000	1,500,000
3110502	Ol'kalou arboretum- Development of a biking and jogging trail in the Arboretum (Phase 2)	-	3,000,000	3,000,000
	Sub Total	10,300,000	9,300,000	9,300,000
	Pending Bills- recurrent			
3110502	Ol'kalou Arboretum-purchase and installation of swimming pool amenities and accessories	1,999,800	-	-
2220105	Emmy Garage Limited	349,947	-	-
	Sub Total	2,349,747	-	-
	AGRICULTURE, AGRIBUSINESS, LIVESTOCK AND FISHERIES			
	Use of Goods and Services	108,283,599	90,160,000	91,160,000
	Acquisition of Non-Financial Assets	400,000	2,550,000	9,550,000
	Pending bills Recurrent	-	-	4,897,825
	Pending bills Development	-	-	-
	Development expenditure	458,754,039	487,970,000	506,620,000
	Grand Total	567,437,638	580,680,000	612,227,825
	General Administration and Extension Services - Livestock Operations			
	Utilities, Supplies and Services			
2210101	Electricity	100,000	100,000	100,000
2210102	Water &sewage	50,000	50,000	50,000
	Communication, Supplies and Services			
2210201	Telephone/airtime	200,000	200,000	200,000
2210203	Courier and postage	5,000	5,000	5,000
	Domestic Travel and Subsistence, and Other Transportation Costs			
2210301	Domestic Travel &subsistence	200,000	230,000	230,000
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
	Printing, Advertising and Information Supplies and Services			
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	70,000	70,000	70,000
2210505	Trade shows & Exhibitions	80,000	80,000	80,000
	Training Expenses			
2210799	Training expenses	200,000	200,000	200,000
	Hospitality Supplies and Services			
2210801	Entertainment and catering services	100,000	100,000	100,000
2210802	Boards, conferences, committee, seminars	150,000	150,000	150,000
	Specialised Materials and Supplies			
2211007	Agric.materials&small supplies	100,000	100,000	100,000
2211009	Education & library supplies	9,000	10,000	10,000
	Office and General Supplies and Services			
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
	Fuel Oil and Lubricants			
2211201	Refined Fuels & lubricants	400,000	-	-
	Other Operating Expenses			
2211305	Contracted guards & cleaning services	300,000	400,000	1,000,000
2211305	Security Services	340,000	400,000	1,000,000
	Routine Maintenance - Vehicles			
2220101	Maintenance of motor vehicle & motorcycles	150,000	-	-
2220202	Maintenance of office furniture & equipment	15,000	20,000	20,000
2220205	Maintenance of buildings and stations	25,000	25,000	25,000
2220210	Maintenance of computers, softwares & networks	15,000	15,000	15,000
	Sub total	3,429,000	3,075,000	4,275,000

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ANNEXURE 1				
NYANDARUA COUNTY BUDGET ESTIMATES FOR THE FINANCIAL YEAR 2025/26				
Codes	Description	FY 2024/2025 Budget Estimates as Approved	FY 2025/2026 Budget Proposed Estimates	FY 2025/2026 Budget Estimator as Approved
	Acquisition of non financial assets			
	Purchase of Office Furniture and General Equipment			
3111001	Purchase of office furniture and fittings	400,000		
3111002	Purchase of Computers, printers and accessories	-	250,000	250,000
	Sub total	400,000	250,000	250,000
	Livestock Production			
	Operations			
	Utilities, Supplies and Services			
2210101	Electricity	100,000	100,000	100,000
2210102	Water & sewerage	50,000	50,000	50,000
	Communication, Supplies and Services			
2210201	Telephone/airtime	250,000	250,000	250,000
	Domestic Travel and Subsistence, and Other Transportation Costs			
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
2210399	Livestock sale yard bill and policy- drafting and enactment		1,000,000	1,000,000
	Printing, Advertising and Information Supplies and Services			
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	120,000	120,000	120,000
2210505	Trade shows and exhibitions	100,000	100,000	100,000
2210505	Establishment of biogas digesters demos	400,000	-	-
2210505	Shamata- Registering farmers with Dairy goat association	200,000	-	-
2210505	Registration of animals with Kenya Stud-Book	500,000	500,000	500,000
2210505	Ndaragwa Central - Capacity building of farmers	500,000	-	-
	Training Expenses			
2210799	Training expenses	250,000	300,000	300,000
2210799	Capacity building (Home made rations for farmers)	-	500,000	500,000
2210799	Training expenses (Apiculture for staffs)	-	500,000	500,000
	Hospitality Supplies and Services			
2210801	Entertainment and catering services	160,000	160,000	160,000
2210802	Boards, conferences, committee, seminars	180,000	200,000	200,000
	Specialised Materials and Supplies			
2211016	Purchase of uniforms & clothing	20,000	-	-
2211023	Supplies for Production	280,000	-	-
2211023	Quality fodder production (planting materials and seeds)	2,800,000	1,000,000	1,000,000
3111102	promotion of various animal value chains	14,620,000	-	-
	Office and General Supplies and Services			
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, supplier and services	50,000	50,000	50,000
	Fuel Oil and Lubricants			
2211201	Refined Fuels & lubricants	600,000	-	-
	Routine Maintenance - Vehicles			
2220101	Maintenance of motor vehicle & motorcycles	300,000	-	-
	Routine Maintenance - Other Assets			
2220205	Maintenance of buildings and station	25,000	25,000	25,000
2220210	Maintenance of computers, softwares & networks	25,000	25,000	25,000
	Sub-total	22,475,000	5,825,000	5,825,000
	Acquisition of non-financial assets			
	Purchase of motor vehicle	-	-	7,000,000
	Sub-Total	-	-	7,000,000
	Recurrent Pending Bills			
3111302	Supply and Delivery of Sheep breed- Upper Charagita FY 2022-23- GEWILS CONSTRUCTION AND TECHNOLOGY LTD	-	-	2,399,825
3111302	Supply and Delivery of Sheep breed- Upper Charagita FY 2022-23- HILLFROST COMPANY LTD	-	-	2,498,000
	Sub-total	-	-	4,897,825
	Development			
2211007	Bee farming promotion - Supply and distribution of hives - Githioro Ward	400,000	-	-
2211007	Bee farming promotion - Supply and distribution of honey harvesting equipment- Gatbaara	-	-	400,000
2211007	Bee farming promotion - Supply and distribution of honey farming equipment- Charagita	-	-	1,000,000
2211007	Githioro ward - Purchase and distribution of Incubators	300,000	-	-
2211007	Weru ward - Purchase and distribution of Incubators	-	300,000	300,000
3111102	Promotion of poultry, sheep and other livestock value chain- North Kinangop, Rurii, Githioro, Mirangine, Kipipiri, Charagita, Kaimbaga, Kiriita, Shamata and Ndaragwa Central wards		17,700,000	-
3111102	Livestock farming promotion (Sheep farming breeding stock) - North Kinangop			2,000,000
3111102	Livestock farming promotion- Rurii			500,000
3111102	Livestock farming promotion- Weru			3,000,000
3111102	Livestock farming promotion- Mirangine			1,000,000
3111102	Livestock farming promotion- Kipipiri			-
3111102	Livestock farming promotion (Sheep farming breeding stock)- Charagita			2,000,000
3111102	Livestock farming promotion- Shamata			4,000,000
3111102	Livestock farming promotion- Ndaragwa			2,000,000
3110504	Acquisition of breeding stocks - Ol'Joro'Orok and Njabini ATCs		1,000,000	1,000,000
2211023	Development of feed centres - Kinangop sub-county		1,000,000	-
2211023	Development of feed centres - Kipipiri sub-county	1,000,000		
	Construction and Civil Works			
3110504	Promotion of Biogas -One per Sub-County		2,000,000	2,000,000

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ANNEXURE 1				
NYANDARUA COUNTY BUDGET ESTIMATES FOR THE FINANCIAL YEAR 2025/26				
Codes	Description	FY 2024/2025 Budget Estimates as Approved	FY 2025/2026 Budget Proposed Estimates	FY 2025/2026 Budget Estimates as Approved
3110504	Leshau Pondo ward - Construction of Livestock sale yard (Grading/levelling, graveling and compaction of the yard and its access road using county machinery)	1,000,000	2,000,000	2,000,000
3111120	Equipping model zero grazing units - Ol'Joro'Orok and Njabini ATCs		1,000,000	1,000,000
	Other Capital Grants and Transfers			
2640503	National Government - Financial support to various livestock value chains	135,210,000	135,210,000	135,210,000
	Sub Total	137,910,000	160,210,000	157,410,000
	Veterinary services			
	Utilities, Supplies and Services			
2210101	Electricity	100,000	100,000	100,000
2210102	Water & sewerage	100,000	100,000	100,000
	Communication, Supplies and Services			
2210201	Telephone/airtime	500,000	500,000	500,000
2210203	Courier and postage	10,000	10,000	10,000
	Domestic Travel and Subsistence, and Other Transportation Costs			
2210301	Domestic Travel & subsistence	600,000	400,000	400,000
2210302	Accommodation- Domestic Travel	600,000	400,000	400,000
2210303	Daily subsistence allowances	600,000	400,000	400,000
2210303	Free Vaccination campaigns	-	-	-
2210309	Support to Vaccination campaigns	1,300,000	1,300,000	1,300,000
2210303	Facilitation of meat inspectors	-	700,000	700,000
	Printing, Advertising and Information Supplies and Services			
2210502	Publishing and printing	100,000	100,000	100,000
2210502	Purchase of Veterinary sanitary documents	-	500,000	500,000
2210503	Subscription to Newspapers, Magazines & Periodicals	40,000	40,000	40,000
2210504	Advertising/Awareness/Publicity Campaigns	300,000	300,000	300,000
2210505	Trade shows & Exhibitions	150,000	150,000	150,000
	Training Expenses			
2210799	Training expenses (for staff on emerging vet issues)	300,000	500,000	500,000
2210799	Capacity building of public and private Animal Health Service Providers	300,000	500,000	500,000
	Hospitality Supplies and Services			
2210801	Entertainment and catering services	150,000	150,000	150,000
2210802	Boards, conferences, committee, seminars	300,000	300,000	300,000
	Specialised Materials and Supplies			
2211003	Veterinary supplies and materials	500,000	500,000	500,000
2211003	Vaccination equipment	1,000,000	800,000	800,000
2211016	Purchase of protective clothings, marking ink, and kits for meat inspectors	700,000	500,000	500,000
2211016	Purchase of protective clothings for Animal Health Service Providers	-	500,000	500,000
2211016	Supplies for Production- Acaricides and drugs (East Coast Fever Control Program)	2,400,000	2,000,000	2,000,000
2211026	Purchase of vaccines & sera (vaccination program)	8,639,599	5,500,000	5,500,000
	Office and General Supplies and Services			
2211101	General office supplies (papers, pencils, pens,	100,000	100,000	100,000
2211103	Sanitary & cleaning material, supplies and services	60,000	60,000	60,000
	Fuel Oil and Lubricants			
2211201	Refined Fuels & lubricants	800,000	-	-
2211201	Refined Fuels & lubricants for Countywide Vaccination Programme	600,000	-	-
	Routine Maintenance - Vehicles			
2220101	Maintenance of Motor vehicle & motorcycles	300,000	-	-
	Routine Maintenance - Other Assets			
2220205	Maintenance of buildings and stations	50,000	50,000	50,000
	Sub total	20,599,599	16,460,000	16,460,000
	Development			
3111504	Renovation of Community cattle dips	-	1,000,000	1,000,000
3111504	Rehabilitation of Iulaga vet lab	-	1,500,000	1,500,000
3111504	Repair of county slaughter houses	800,000	1,000,000	1,000,000
	sub total	800,000	3,500,000	3,500,000
	Subsidized Artificial Insemination			
	Operations			
	Communication, Supplies and Services			
2210201	Telephone/airtime- call centers (Static points)	150,000	150,000	150,000
	Domestic Travel and Subsistence, and Other Transportation Costs			
2210301	Domestic Travel & subsistence	400,000	400,000	400,000
2210309	Commissions for A.I service providers	-	-	-
	Training Expenses			
2210799	Training-Refresher courses for service providers	500,000	500,000	500,000
	Fuel Oil and Lubricants			
2211201	Refined Fuels & lubricants for A.I supervision	500,000	-	-
	Specialised Materials and Supplies			
2211003	Veterinary supplies and materials- liquid nitrogen	500,000	500,000	500,000
2211003	Accessories (Haver sack, universal pistollets, socks and kits)	500,000	500,000	500,000
2211003	Accessories (Haver sack, universal pistollets, socks and Kit)	-	-	-
2211003	Provision and administration of dalry semen	4,000,000	-	-
	County Wide Special Programme			
2211003	Veterinary supplies and materials- Subsidized Sexed Semen	-	-	-
2211003	Subsidized AI Programme (1.6 m Per Ward)	25,000,000	41,500,000	41,500,000
	Sub Total	31,550,000	43,550,000	43,550,000
	Fisheries Development			
	Operations			
	Basic Wages-Temporary Employees			
2110202	Payment of casuals	300,000	500,000	500,000
	Utilities, Supplies and Services			
2210101	Electricity	40,000	40,000	40,000
2210102	Water & sewerage	40,000	40,000	40,000
	Communication, Supplies and Services			
2210201	Telephone/airtime	100,000	100,000	100,000

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ANNEXURE 1			
NYANDARUA COUNTY BUDGET ESTIMATES FOR THE FINANCIAL YEAR 2025/26			
Codes	Description	FY 2024/2025 Budget Estimates as Approved	FY 2025/2026 Budget Proposed Estimates
2210203	Courier and postage	10,000	10,000
	Domestic Travel and Subsistence, and Other Transportation Costs		
2210301	Domestic Travel & subsistence		200,000
2210302	Accommodation- Domestic Travel	100,000	150,000
2210303	Capacity build fisheries farmers groups to improve production	150,000	150,000
	Printing, Advertising and Information Supplies and Services		
2210502	Publishing and printing	50,000	50,000
2210503	Subscription to Newspapers, Magazines & Periodicals	20,000	20,000
2210504	Advertising/Awareness/Publicity Campaigns	50,000	50,000
	Training Expenses		
2210799	Training expenses-fisheries staff	150,000	200,000
	Hospitality Supplies and Services		
2210801	Entertainment and catering services	50,000	50,000
2210802	Boards, conferences, committee, seminars	50,000	50,000
	Specialised Materials and Supplies		
2211016	Purchase of uniforms, clothing & fishing gear	40,000	50,000
2211023	Stocking of dams and ponds with fingerlings	300,000	800,000
2211023	Supplies for Production-trout fish feeds and fish medicine	300,000	300,000
	Office and General Supplies and Services		
2211101	General office supplies (papers, pencils, pens, etc)	30,000	30,000
2211102	Supplies and accessories for computers and printers	50,000	50,000
2211103	Sanitary & cleaning material, supplies and services	30,000	30,000
	Fuel Oil and Lubricants		
2211201	Refined Fuels & lubricants	200,000	-
	Routine Maintenance - Vehicles		
2220101	Maintenance of motor vehicle & motorcycles	100,000	-
	Routine Maintenance - Other Assets		
2220210	Maintenance of computers, softwares & networks	25,000	30,000
	Sub total	2,285,000	2,900,000
	Acquisition of non financial assets		
3110302	Refurbishment of fish trout farms		700,000
3110302	Rehabilitation of hatchery units-Ndaragwa trout farm		700,000
	Sub total	-	1,400,000
	Development		
	Construction of Building		
3110299	Construction of Fish Ponds and Stocking - Mirangine Ward	1,000,000	-
3111299	Refurbishment and improvement of the fish hatchery units	500,000	-
	Sub total	1,500,000	-
	General Administration and Extension Services - Crop Utilities, Supplies and Services		
2210101	Electricity	150,000	150,000
2210102	Water	50,000	50,000
	Communication, Supplies and Services		
2210201	Telephone/airtime	300,000	300,000
2210203	Courier and postage	5,000	5,000
	Domestic Travel and Subsistence, and Other Transportation Costs		
2210303	Domestic Travel & subsistence	300,000	300,000
2210302	Accommodation- Domestic Travel	300,000	300,000
2210303	Daily subsistence allowance	300,000	300,000
2210310	Monitoring and evaluation	200,000	200,000
	Printing, Advertising and Information Supplies and Services		
2210502	Publishing and printing	50,000	50,000
2210503	Subscription to Newspapers, Magazines & Periodicals	100,000	100,000
2210504	Advertisement/Awareness/Publicity Campaigns	100,000	100,000
2210505	Trade shows & Exhibitions	100,000	100,000
	Training Expenses		
2210799	Training expenses-staff	200,000	400,000
	Hospitality Supplies and Services		
2210801	Entertainment and catering services	200,000	200,000
2210802	Boards, conferences, committee, seminars	200,000	200,000
	Specialised Materials and Supplies		
2211007	Agricultural materials & small supplies	200,000	200,000
2211009	Education & library supplies	10,000	10,000
	Office and General Supplies and Services		
2211101	General office supplies (papers, pencils, pens, etc)	150,000	150,000
2211102	Supplies and accessories for computers and printers	50,000	50,000
2211103	Sanitary & cleaning material, supplies and services	100,000	100,000
	Fuel Oil and Lubricants		
2211201	Refined Fuels & lubricants	500,000	-
	Other Operating Expenses		
2211305	Contracted guards & cleaning services	200,000	200,000
2211310	Digitizing Agricultural Extension Services	-	-
2211313	Security Services	200,000	200,000
	Routine Maintenance - Vehicles		
2220101	Maintenance of motor vehicle & motorcycles	400,000	-
	Routine Maintenance - Other Assets		
2220202	Maintenance of office furniture & equipment	25,000	25,000
2220205	Maintenance of buildings and stations	40,000	40,000
2220210	Maintenance of computers, softwares & networks	25,000	25,000
	Sub total	4,455,000	3,755,000
	Agriculture - Crop development Operations		
2110202	Casual labour	250,000	250,000
	Utilities, Supplies and Services		
2210101	Electricity	100,000	100,000
2210102	Water & sewerage	90,000	90,000



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ANNEXURE 1				
NYANDARUA COUNTY BUDGET ESTIMATES FOR THE FINANCIAL YEAR 2025/26				
Codes	Description	FY 2024/2025 Budget Estimates as Approved	FY 2025/2026 Budget Proposed Estimates	FY 2025/2026 Budget Estimates as Approved
	Communication supplies and Services			
2210201	Telephone/airtime	500,000	600,000	600,000
2210203	Courier and postage	10,000	10,000	10,000
	Domestic Travel and Subsistence, and Other Transportation Costs			
2210301	Domestic Travel & subsistence allowances	400,000	480,000	480,000
2210302	Accommodation & domestic travel	400,000	400,000	400,000
2210303	Daily subsistence allowances	400,000	400,000	400,000
2210310	Monitoring of crop performances and food balances	100,000	200,000	200,000
2210310	Surveillance and monitoring of crop pests and diseases	100,000	200,000	200,000
	Printing, Advertising and Information Supplies and Services			
2210502	Publishing and printing	50,000	50,000	50,000
2210502	Publishing and printing- strategic plan		400,000	400,000
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	500,000	500,000	500,000
2210505	Pyrethrum Awareness Campaign	-	-	-
2210505	Farmer's Field & business schools(FFBS)	200,000	200,000	200,000
2210505	Ward Field days/demonstrations/barazas and farmers exchange visits	200,000	500,000	300,000
2210505	Facilitation of County Agriculture Sector Steering Committee activities	200,000	200,000	200,000
	Training Expenses			
2210799	Training expenses	360,000	360,000	360,000
2210799	Drafting of Agriculture policies and strategies	-	-	-
	Hospitality Supplies and Services			
2210801	Entertainment and catering services	200,000	200,000	200,000
2210802	Boards, conferences, committee, seminars	250,000	250,000	250,000
	Specialised Agricultural Materials and Supplies			
2211023	Potato Seed Bulking sites	-	-	-
2211004	Purchase of emergency chemicals for pests control	100,000	100,000	100,000
2211007	Agricultural materials & small supplies	200,000	200,000	200,000
2211007	Purchase of Pyrethrum drier demo kits	-	-	-
2211007	Purchase of soil lab equipment, chemicals and reagents	200,000	200,000	200,000
2211016	Purchase of uniforms and clothing	-	-	-
2211007	Purchase and distribution of Pyrethrum seeds/seedlings	-	-	-
2211007	Purchase and distribution of fruit seedlings	-	-	-
2211007	Promotion of New Crop Varieties - climate resilient seeds/seedlings	-	300,000	300,000
	Office and General Supplies and Services			
2211101	General office supplies (papers, pencils, pens, etc)	100,000	200,000	200,000
2211102	Supplies and accessories for computers and printers	100,000	200,000	200,000
2211103	Sanitary & cleaning material, supplies and services	30,000	30,000	30,000
	Fuel Oil and Lubricants			
2211201	Refined Fuels & lubricants	1,000,000	-	-
	Routine Maintenance - Vehicles			
2220101	Maintenance of motor vehicle & motorcycles	500,000	-	-
	Routine Maintenance - Other Assets			
2220202	Maintenance of office furniture & equipment	25,000	25,000	25,000
2220205	Maintenance of buildings and stations	25,000		
2220205	Maintenance of soil laboratory equipment	300,000		
2220205	Refurbishment and Equipping of the Soil testing lab	1,000,000		
	Other operating expenses			
2210604	Distribution of subsidized fertilizer	5,000,000	2,000,000	2,000,000
	Sub total	12,990,000	8,745,000	8,545,000
	Acquisition of non financial assets			
3111002	Purchase of computers		400,000	400,000
3110704	Purchase of 2 motorcycles -kiambogo farmers cooperative		500,000	500,000
	Sub total		900,000	900,000
	Development			
2211007	Farm inputs and Seedlings/Seeds -various wards	13,400,000	-	-
	Countywide Projects/Programmes			
2211007	Promotion of Fruit Farming- (Kes, IM/Ward)	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	Crop farming promotion (Farm inputs)- Kiriita		1,000,000	3,000,000
3110706	Crop farming promotion - Supply of walk-behind tractor with potato harvesting equipment - Githabai Ward			500,000
2211299	Market access support for agribusiness (Fuel to support maintenance/upgrade using County roadwork inhouse machinery)- Githabai Ward			3,000,000
2211007	Crop farming- Certified/Clean seeds - Nyakio Ward			1,000,000
2211007	Crop farming/ Horticultural promotion - North Kinangop Ward		2,000,000	2,000,000
2211007	Crop farming promotion - Githioro Ward		700,000	300,000
2211007	Crop farming promotion Certified seeds (Maize)- Kipipiri		1,000,000	1,500,000
2211007	Crop farming promotion - Karau		1,000,000	-
2211007	Crop farming promotion - Certified seeds (Maize)- Karau ward		-	1,800,000
2211007	Crop farming promotion - Certified seeds (Maize)- Rurii		1,000,000	2,000,000
2211007	Crop farming promotion - Certified seeds (Maize)- Kaimbaga ward		-	2,000,000
2211007	Solar panel lithium battery for incubator- Kaimbaga ward			1,000,000
2211007	Support to Gatondo co-operative society with potato seeds and herbicides - Wanjohi ward			800,000
2211007	Crop farming promotion - Certified seeds (Maize)- Wanjohi ward			3,000,000
2211007	Crop farming promotion - Certified/Clean seeds (potato)- Wanjohi ward			1,500,000
2211007	Crop farming promotion - Mirangine		1,000,000	1,000,000
2211007	Crop farming promotion - Gatimu		2,000,000	-
2211007	Crop farming promotion (Certified maize seeds)- Leshau Pondo		3,000,000	1,250,000
2211007	Crop farming promotion - Shamata			3,500,000
2211007	Crop farming promotion (Certified maize seeds)- Ndaragwa Central			1,000,000
2211007	Crop farming promotion - Clean/certified seeds (Maize, peas etc)- Njabini			1,000,000
2211007	Propagation of potato seeds for Charagita at O'JoroOrok training centre - Charagita ward			3,000,000

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ANNEXURE I NYANDARUA COUNTY BUDGET ESTIMATES FOR THE FINANCIAL YEAR 2025/26				
Codes	Description	FY 2024/2025 Budget Estimates as Approved	FY 2025/2026 Budget Proposed Estimates	FY 2025/2026 Budget Estimates as Approved
2211007	Crop farming promotion (0.5M Per Ward)		12,500,000	12,500,000
Other Capital Grants and Transfers				
2640503	World Bank (IDA grant)-Kenya Climate Smart Agriculture project (KCSAP) - Including county contribution 1.2M			
2640503	IDA(World Bank) - National Agricultural Value Chain Development Project (NAVCDP)	151,520,000	151,520,000	151,520,000
2640503	National Agricultural Value Chain Development Project (NAVCDP) - County contribution FY 2024/2025/ 2025/2026	5,000,000	10,000,000	10,000,000
2640503	Kenya Agricultural Business Development Project (KABDP)		10,920,000	10,920,000
2640503	Kenya Agricultural Business Development Project (KABDP) county contribution		3,000,000	3,000,000
Other Capital Grants and Transfers				
2640503	Input subsidy - Procurement and distribution of subsidized fertilizer	121,624,039	123,620,000	123,620,000
	Sub total	318,544,039	324,260,000	345,710,000
Irrigation and Drainage operations				
Utilities,Supplies and Services				
2210101	Electricity	10,000	10,000	10,000
2210102	Water and sewerage charges	10,000	10,000	10,000
Communication,Supplies and Services				
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	10,000	50,000	50,000
2210203	Courier and Postal Services	5,000	5,000	5,000
Domestic travel & Subsistence&Other transportation costs				
2210301	Travel Costs (airlines, bus, railway, etc.)	65,000	100,000	100,000
2210302	Accommodation	50,000	100,000	100,000
2210303	Daily Subsistence Allowance	50,000	100,000	100,000
2210309	Field Allowance	50,000	100,000	100,000
Printing,Advertising & Information Supplies and Services				
2210502	Publishing and printing services	10,000	10,000	10,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	10,000	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
Training Expenses				
2210712	Trainee Allowance	20,000	20,000	20,000
Hospitality Supplies and Services				
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	30,000	80,000	80,000
2210802	Boards, Committees, Conferences and Seminars	40,000	100,000	100,000
office and general supplies and Services				
2211101	General Office Supplier (papers, pencils, forms, small office equipment)	40,000	65,000	65,000
Fuel, oil and Lubricants				
2211201	Refined Fuels and Lubricants for Transport	40,000	-	-
Other Operating Expenses				
2211320	Temporary Committees Expenses	20,000	50,000	50,000
	sub totals	500,000	850,000	850,000
Agricultural Support Institutions				
Operations				
Other Current Transfers, Grants and Subsidies				
2640499	Agriculture Institutions' Revolving Fund- O'Joro'Orok ATC, Njabini ATC, Nyahuru & Kinangop Agricultural Mechanization Services (AMS) and Seed Production Unit	10,000,000	5,000,000	5,000,000
	Sub total	10,000,000	5,000,000	5,000,000
INFRASTRUCTURE SECTOR				
Use of Goods and Services				
Acquisition of Non -Financial Assets				
Pending Bills - Recurrent				
Pending bills- development				
Development Expenditure				
Grand total				
		171,191,000	172,085,000	181,635,000
		5,225,000	91,820,000	100,520,000
		994,034	-	-
		24,990,351	-	18,998,600
		1,288,193,734	796,900,000	1,465,801,176
		1,490,594,119	1,060,805,000	1,766,954,776
LANDS, PHYSICAL PLANNING, HOUSING & URBAN DEVELOPMENT				
Use of goods and services				
Acquisition of non financial assets				
Pending Bills - Recurrent				
Pending bills- development				
Development expenditure				
Total				
		35,155,000	44,985,000	42,885,000
		1,375,000	29,200,000	29,200,000
		425,834	-	-
		6,469,641	-	-
		326,162,846	61,100,000	88,550,000
		369,588,321	135,285,000	160,635,000
Land Administration and Management				
Utilities,Supplies and Services				
2210101	Electricity	60,000	60,000	60,000
2210102	Water and Sewerage Charges	15,000	30,000	30,000
Communication Supplies and Services				
2210201	Telephone and Mobile Services	300,000	400,000	400,000
2210203	Courier and Postal Services	10,000	10,000	10,000
Domestic Travel and Subsistence and other Transportation Costs				
2210302	Accommodation	480,000	500,000	500,000
2210303	Daily Subsistence Allowance	500,000	600,000	600,000
2210309	Field Allowances	200,000	500,000	500,000
Foreign Travel and Subsistence, and other Transportation Costs				
2210401	Travel Costs (airlines, bus, railway, etc.)	100,000	100,000	100,000
2210403	Daily Subsistence Allowance	100,000	600,000	600,000
Printing Advertising and Information Supplies and Services				
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	200,000	200,000
Training Expenses				
2210799	Training Expenses - Other (Newly Employed)			

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ANNEXURE 1				
NYANDARUA COUNTY BUDGET ESTIMATES FOR THE FINANCIAL YEAR 2025/26				
Codes	Description	FY 2024/2025 Budget Estimates as Approved	FY 2025/2026 Budget Proposed Estimates	FY 2025/2026 Budget Estimates as Approved
2210799	Training Expenses - Other (capacity building)	400,000	400,000	400,000
2210799	Training Expenses - Other (CPD for professionals)	-	-	-
2210799	Development of Regulation and implementation guidelines for property rating, land Use, Administration and Management)	600,000	600,000	600,000
Hospitality Supplies and Services				
2210801	Catering Services (Receptions), Accommodation, Gifts, Food and Drinks	250,000	400,000	400,000
2210802	Boards, Committees, Conference and Seminars	400,000	500,000	500,000
2210802	Development of a framework on Alternative Dispute Resolution on Disputed survey and plot allotment disputes - Olkalou town and establishment of committee	-	1,000,000	1,000,000
2210802	Public participation (Land clinics on SFT and land allocations)	-	-	-
2210802	Alternative Dispute Resolution on plots allocations relating to Olkalou township	2,000,000	1,500,000	1,500,000
Specilized Materials and Supplies				
2211016	Purchase of Uniforms & Clothing-staff	50,000	50,000	50,000
Office and General Supplies and Services				
2211101	General Office Supplies (Papers, Pencils, Forms, Small Office Equipment)	300,000	300,000	300,000
2211103	Sanitary & Cleaning Materials, Supplies and Services	60,000	60,000	60,000
Fuel Oil and Lubricants				
2211201	Refined Fuels & Lubricants for Transport	750,000	-	-
Other Operating Expenses				
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	90,000	75,000	75,000
2211399	Establishment of County Landbank (public Land database)	-	-	-
2211399	Update of County Landbank (public Land database) including ground verification and valuation of public land	500,000	-	-
2211399	Processing fees for Purchase of parcels of land	600,000	1,000,000	1,000,000
2211399	Establishment of County AJS committee to handle land complaints and disputes - Countywide	-	1,500,000	1,500,000
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	-	-
2211399	Issuance of titling documents - Verification of beneficiaries, technical support in processing of titling documents	1,000,000	10,000,000	10,000,000
Routine Maintenance				
2220101	Maintenance Expenses - Motor vehicles	500,000	-	-
2220101	Purchase of tube and tyres	-	-	-
2220205	Maintenance of Buildings - Non Residential	25,000	25,000	25,000
2220210	Maintenance of Computers , Photocopiers and Software	-	-	-
Sub total		10,000,000	20,520,000	20,520,000
Non Financial Assets				
Purchase of Office Furniture and General Equipment				
3111002	Acquired specialized equipment (mapping drone)	-	10,000,000	10,000,000
3111002	Purchase of computers, printers and other IT equipment	150,000	200,000	200,000
Sub total		150,000	10,200,000	10,200,000
Development				
3130101	Acquisition of land for Kiambogo cooperative Geta ward	-	2,000,000	2,000,000
3130101	Acquisition of land for access roads and other public amenities- Magumu, Njabini, Gathaara, North Kinangop, Murungaru, Githioro, Kaimbaga, Rurii, Mirangine, Kanjuiri, Gatimu wards	-	14,100,000	-
3130101	Acquisition of land for access roads and other public amenities- Magumu	-	-	1,800,000
3130101	Acquisition of land for access roads and other public amenities- Nyakio	-	-	2,000,000
3130101	Acquisition of land for Nyakio cemetery	-	6,000,000	6,000,000
3130101	Acquisition of land for Miti-iri borehole- Githabai	-	-	1,000,000
3130101	Acquisition of land for public amenities/ Chuma ECDE Land - Gathaara	-	-	600,000
3130101	Acquisition of land for Maina-Munoru- Mutamaiyu access road - Gathaara	-	-	1,000,000
3130101	Acquisition of land for Norfolk-Kariahu access road- Gathaara	-	-	1,000,000
3130101	Acquisition of land for access roads and other public amenities- North Kinangop	-	-	1,500,000
3130101	Acquisition of land for Maningi ECDE- Githioro	-	-	500,000
3130101	Acquisition of land for Ithagu access road Turasha- Githioro	-	-	1,000,000
3130101	Acquisition of land for Kibonde Access Road Githioro	-	-	250,000
3130101	Acquisition of land for access roads and other public amenities- Kaimbaga	-	-	-
3130101	Acquisition of land for Kieni access road- Kaimbaga ward	-	-	800,000
3130101	Acquisition of land for access road to dam and other public amenities- Silanga- Rurii	-	-	1,000,000
3130101	Acquisition of land for access roads and other public amenities-- Rurii	-	-	1,500,000
3130101	Acquisition of land for public amenities- Kiambururu Borehole- Kanjuiri	-	-	800,000
3130101	Acquisition of land for public amenities- Charagita public toilet	-	-	3,000,000
3130101	Acquisition of land for access roads Mikeu- Gathanji Ward	-	-	200,000
3130101	Acquisition of land for access roads and other public amenities- Gatimu	-	-	2,000,000
3130101	Acquisition of land for Thaba ECDE (Leah Wanjiku Kung'u) - Karau Ward	-	-	800,000
3130101	Acquisition of land for Ndeiya ECDE - Wanjohi ward	-	-	1,200,000
3130101	Acquisition of land for access road - Wanjohi ward	-	-	1,200,000
3130101	Acquisition of land for access roads and other public amenities- Mbuyu Kahuho Community social hall- Leshau Pondo ward	-	-	600,000
3130101	Acquisition of land for Kandeto - Chege Access Road - Karau Ward	-	2,000,000	2,000,000
3130101	Acquisition of Gituamba Road access road- Mirangine	-	-	2,000,000
3130101	Acquisition of land for access roads and other public amenities- Nyakiambi- Gichia Access Road- Mirangine	-	-	1,100,000
3130101	Acquisition of land for access roads and other public amenities- Kibendera Pry Sch Access Road- Mirangine	-	-	800,000
3130101	Acquisition of land for access roads and other public amenities- Shamata	-	-	1,500,000
3130101	Acquisition of land for Mirangine Stadium	-	7,000,000	7,000,000
3130101	Acquisition of land for Engineer Stadium	-	-	6,000,000
3130101	Acquisition of land for access road to the Engineer market	-	-	1,800,000
3130101	Acquisition of Land for Mairo-Inya municipality dumpsite	-	10,000,000	10,000,000
3130101	Acquisition of Land for Mairo-Inya municipality dumpsite	-	10,000,000	10,000,000
3130101	Preparation of County Valuation Roll - (Implementation of the Valuation Roll and Payment of professional fees)	10,000,000	-	-

ANNEXURE 1			
NYANDARUA COUNTY BUDGET ESTIMATES FOR THE FINANCIAL YEAR 2025/26			
Codes	Description	FY 2024/2025 Budget Estimates as Approved	FY 2025/2026 Budget Proposed Estimates
		FY 2025/2026 Budget Estimates as Approved	
3130101	Updating of County Spatial Plans Databases	10,000,000	-
3130101	Acquisition of Land for public utility land in various wards across the county	59,700,313	-
	Sub total	79,700,313	51,100,000
	Pending bills		
3110202	Construction of lands office (Ardhi House) OI'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	-
3130101	Gathanji- Njoro Borehore- Compensation for transfer to community FY 2022-23	155,000	-
	Sub total	5,470,428	-
	Land Surveying and Mapping		
	Operations		
	Utilities Supplies and Services		
2210101	Electricity	60,000	80,000
2210102	Water and Sewerage Charges	15,000	30,000
	Communication Supplies and Services		
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	350,000	350,000
2210203	Courier and Postal Services	5,000	5,000
	Domestic Travel and Subsistence and other Transportation Costs		
2210302	Accommodation - Domestic Travel	500,000	400,000
2210303	Daily Subsistence Allowances	600,000	500,000
2210309	Field Allowance	800,000	500,000
	Printing Advertising and Information Supplies and Services		
2210502	Publishing and Printing Services	10,000	10,000
2210502	Printing of Accountable Documents	-	-
2210503	Subscription to Newspapers, Magazines and Periodicals	50,000	50,000
2210504	Advertising, Awareness and Publicity Campaigns	10,000	10,000
	Training Expenses		
2210799	Training Expenses - Other (Newly recruited staff)	500,000	365,000
	Hospitality Supplies and Services		
2210801	Catering Services (Receptions), Accommodation, Gifts, Food and Drinks	300,000	200,000
2210802	Boards, Committees, Conference and Seminars	500,000	300,000
2211016	Purchase of Uniforms & Clothing-staff	100,000	100,000
	Specilized Materials and Supplies		
2211023	Supplies for Production	75,000	75,000
2211023	Purchase of Monumentation materials	800,000	200,000
	Office and General Supplies and Services		
2211101	General office supplies (Papers, Pencils, Forms, Small Office Equipment)	150,000	200,000
2211103	Sanitary & Cleaning Materials, Supplies and Services	50,000	25,000
	Fuel Oil and Lubricants		
2211201	Refined Fuels & Lubricants for Transport	1,200,000	-
	Other Operating Expenses		
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	100,000	100,000
2211313	Security operations	50,000	50,000
2211399	Re-establishment of boundaries on public land and roads of access	500,000	200,000
2211399	Surveying of OI'Kalou Township(Block 2,3,4,5 &6)	3,000,000	-
2211399	Survey of Mirangine Roads and other public utility land	1,000,000	-
2211399	Surveying of OI'bollosat (Kirima) Colonial village	-	-
2211399	Surveying of colonial dams(per ward)	600,000	-
2211399	Preparation of topographical maps of the 5 trading centres(Kasuku,Kwa Haraka,Ngorika,Rironi and Shamata)	800,000	-
2211310	Preparation of topographical maps for Magumu and kaimbaga	-	1,000,000
2211310	Surveying and mapping of County roads	-	1,400,000
2211310	Surveying of colonial dams	-	2,000,000
2211310	Survey of Ndemi, karlamu, Oljorook, and Miharati	-	2,000,000
	Routine Maintenance		
2220101	Maintenance Expenses - Motor vehicles	400,000	-
2220101	Purchase of tubes and tyres	-	-
2220205	Maintenance of Buildings - Non Residential	-	-
2220210	Maintenance of Computers , photocopiers and Software	50,000	50,000
	Sub total	12,575,000	10,200,000
	Non Financial Assets		
	Purchase of Office Furniture and General Equipment		
3110701	Procurement of field operation vehicle	-	7,000,000
3111114	Procurement of GIS system	-	10,000,000
3111114	Annual subscription of GIS system	500,000	-
3111002	Purchase of Computers and accessories	300,000	-
	Sub total	800,000	17,000,000
	Physical Planning Services		
	Utilities Supplies and Services		
2210101	Electricity	50,000	80,000
2210102	Water and Sewerage Charges	15,000	30,000
	Communication Supplies and Services		
2210201	Telephone, Telex, Facsimile and Mobile phone services	200,000	300,000
2210203	Courier and Postal Services	50,000	10,000
	Domestic Travel and Subsistence and other Transportation Costs		
2210302	Accommodation - Domestic Travel	500,000	300,000
2210303	Daily Subsistence Allowances	550,000	450,000
2210309	Field Allowance	600,000	400,000
	Printing Advertising and Information Supplies and Services		
2210502	Specialized publishing and Large format Printing Services(Plans and blue prints)	10,000	10,000
2210502	Printing of accountable documents	50,000	50,000
2210503	Subscription to Newspapers, Magazines and Periodicals	50,000	50,000
2210504	Advertising, Awareness and Publicity Campaigns	150,000	600,000

ANNEXURE 1				
NYANDARUA COUNTY BUDGET ESTIMATES FOR THE FINANCIAL YEAR 2025/26				
Codes	Description	FY 2024/2025 Budget Estimates as Approved	FY 2025/2026 Budget Proposed Estimates	FY 2025/2026 Budget Estimates as Approved
2210502	Printing and publishing-Finalization of Departmental Strategic Plan		400,000	400,000
	Training Expenses			
2210799	Specialized training for GIS Lab operations			
2210799	Training Expenses - Other (Capacity building & CPD)	400,000	330,000	330,000
	Hospitality Supplies and Services			
2210801	Catering Services (Receptions), Accommodation, Gifts, Food and Drinks	350,000	300,000	300,000
2210802	Boards, Committees, Conference and Seminars	500,000	200,000	200,000
2211016	Purchase of Uniforms & Clothing-staff	-	100,000	100,000
	Specialized Materials and Supplies			
2211023	Supplies for Production	100,000	100,000	100,000
	Office and General Supplies and Services			
2211101	General office supplies (papers, pencils, forms, small office equipment)	150,000	200,000	200,000
2211103	Sanitary & Cleaning Materials, Supplies and Services	50,000	50,000	50,000
	Fuel Oil and Lubricants			
2211201	Refined Fuels & Lubricants for Transport	600,000	-	-
	Other Expenses			
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	30,000	40,000	40,000
2211313	Security operations	50,000	50,000	50,000
2211399	Sensitization of citizens on development application processes	-	1,000,000	1,000,000
2211399	Classification of Miharati, Magumu, Oljororok, Shamata, Njabini Urban centres	1,500,000	-	-
2211310	Classification of towns in Olkalou sub-county	-	1,500,000	1,000,000
2211310	Building inspections and enforcement	-	1,000,000	1,000,000
2211399	Preparation of physical and land use plans for Magumu and Kaimbaga	-	1,600,000	-
2211399	Preparation of physical and development land use plans for (Kasuku, Kwa Haraka, Ngorika, Rironi and Shamata)	1,500,000	-	-
	Routine Maintenance			
2220101	Maintenance Expenses - Motor vehicles	100,000	-	-
	Sub total	7,555,000	9,150,000	7,050,000
	Non Financial Assets			
3111002	Purchase of Computers, Printers and other IT Equipment	425,000	400,000	400,000
	Sub total	425,000	400,000	400,000
	Development			
2211310	Completion of physical and development land use plans for Leshau, Igwamiti, Kiriogo, Michore and Njabini	-	-	2,100,000
	Sub total	-	-	2,100,000
	Urban Development			
	Utilities, supplies and services			
2210101	Electricity	40,000	80,000	80,000
2210102	Water and Sewerage Charges	15,000	25,500	25,500
	Communication, supplies and services			
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	50,000	50,000	50,000
2210203	Courier & Postal Services	5,000	5,000	5,000
	Domestic travel and subsistence			
2210302	Accommodation	100,000	300,000	300,000
2210303	Daily Subsistence Allowance	100,000	300,000	300,000
2210309	Field Allowance(Monitoring and Evaluation)	100,000	200,000	200,000
2210310	Field Operational Allowance	100,000	200,000	200,000
	Printing, advertising and information supplies			
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	30,000	30,000	30,000
2210505	Trade Shows and Exhibitions	-	-	-
	Training expenses			
2210799	Training Expenses - Other (Staff Capacity Building)	100,000	200,000	200,000
	Hospitality supplies and services			
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	140,000	210,000	210,000
2210802	Boards, Committees, Conferences and Seminars	200,000	300,000	300,000
	Office and general supplies and services			
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	50,000	59,500	59,500
2211102	Supplies and Accessories for Computers and Printers	50,000	50,000	50,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	10,000	10,000	10,000
	Fuel oils and lubricants			
2211201	Refined Fuels and Lubricants for Transport	200,000	-	-
2211204	Other Fuels (wood, charcoal, cooking gas etc)	-	10,000	10,000
	Other operating expenses			
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	10,000	10,000	10,000
2211399	Urban Centre Maintenance and clean-ups	400,000	360,000	360,000
	Routine maintenance - other assets			
2220101	Maintenance Expenses - Motor Vehicles	200,000	-	-
	Sub Total	2,000,000	2,500,000	2,500,000
	Non financial assets			
3111001	Procurement and distribution of skip bins in Miharati market -Kipipiri Ward	-	800,000	800,000
3111002	Procurement and distribution of skip bins in Oljororok - Weru Ward	-	800,000	800,000
	Sub Total	-	1,600,000	1,600,000
	Development			
3110599	Construction of concrete water point in Miharati market- Kipipiri Ward		500,000	500,000
3110599	Oljororok Town drainage works		2,000,000	2,000,000
3110599	Public toilet- Mawingu in Githloro Ward		1,500,000	2,000,000
3110504	Upgrade of towns- Nyakio			2,000,000
3110599	Njabini Drainage works- Njabini Ward		2,000,000	2,000,000
3110599	Kenya Informal settlement program(KISIP 2)	238,462,533		
3110599	Upgrade of towns (Kwa Haraka, Karangatha, Ngorika and Magumu)	6,000,000		
	Sub-total	244,462,533	6,000,000	8,500,000

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NYANDARUA COUNTY BUDGET ESTIMATES FOR THE FINANCIAL YEAR 2025/26				
Codes	Description	FY 2024/2025 Budget Estimates as Approved	FY 2025/2026 Budget Proposed Estimates	FY 2025/2026 Budget Estimates as Approved
	Recurent Pending Bills			
2210603	Office rent-John Kiama Mwangi- Jorah House- for period before relocating to Ardhi House	425,834		
		425,834		
	Housing Development and Management			
	Utilities, supplies and services			
2210101	Electricity	100,000	60,000	60,000
2210102	Water and Sewerage Charges	5,000	30,000	30,000
	Communication Supplies and Services			
2210201	Telephone, Telex, Facsimile and Mobile phone services		100,000	100,000
2210203	Courier and Postal Services		5,000	5,000
	Domestic Travel and Subsistence and Other Transportation Costs			
2210302	Accommodation - Domestic Travel	200,000	150,000	150,000
2210303	Daily Subsistence Allowances	400,000	200,000	200,000
2210310	Field Allowance	300,000	130,000	130,000
	Printing Advertising and Information Supplies and Services			
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
	Training Expenses			
2210799	Training Expenses - Other (Training of newly recruited staff)		100,000	100,000
2210799	Training Expenses - Other	200,000		
	Hospitality Supplies and Services			
2210801	Catering Services (Receptions), Accommodation, Gifts, Food and Drinks	200,000	100,000	100,000
2210802	Boards, Committees, Conference and Seminars	150,000	100,000	100,000
	Specilized Materials and Supplies			
2211023	Supplies for Production	80,000	90,000	90,000
2211016	Purchase of Uniforms & Clothing-staff	50,000	50,000	50,000
	Office and General Supplies and Services			
2211101	General Office Supplies (Papers, Pencils, Forms, Small Office Equipment)	200,000	50,000	50,000
2211103	Sanitary & Cleaning Materials, Supplies and Services	20,000	20,000	20,000
	Fuel Oil and Lubricants			
2211201	Refined Fuels & Lubricants for Transport	100,000		
	Other Operating Expenses			
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies		50,000	50,000
2211313	Security Operations		50,000	50,000
	Housing survey report and inventory-GIS housing database	800,000		
2211399	Preparation of County Housing and Management policy		400,000	400,000
2211399	Preparation of housing data base		400,000	400,000
	Routine Maintenance			
2220205	Maintenance of Buildings - Non Residential (Nyandarua County Council Building)		310,000	310,000
2220210	Maintenance of Computers , photocopiers and Software	50,000	50,000	50,000
2220101	Maintenance Expenses - Motor vehicles			
2220101	Purchase of tube and tyres			
	Sub total	3,025,000	2,615,000	2,615,000
	Development			
3110599	County houses rehabilitation (Huruma and Bahati Estates) and Nyandarua County Houses -Nyahururu	2,000,000	4,000,000	4,000,000
	Sub total	2,000,000	4,000,000	4,000,000
	Pending Bills - Development			
2220205	Renovation of Buildings - Non Residential (Nyandarua County Council Building)-Miwajios Agencies Ltd	999,213		
	Sub total	999,213		
	OL'KALOU MUNICIPALITY			
	Use of Goods and Services	31,350,000	19,000,000	18,500,000
	Acquisition of Non -Financial Assets		17,000,000	17,500,000
	Recurrent Pending Bills	568,200		
	Development expenditure	8,800,000	3,000,000	4,200,000
	Grand Total	40,718,200	39,000,000	40,200,000
2110202	Payment to municipality cleaners(contract)	3,200,000	4,000,000	4,000,000
2110202	Payment to Casuals			
	Utilities Supplies and Services			
2210101	Electricity[office]	70,000	70,000	70,000
2210101	Electricity - Market, Cemetery, Paving Block	200,000	300,000	300,000
	Bank charges	30,000	30,000	30,000
2210102	Water and Sewerage Charges(market,cabro plant,offices,social hall)	200,000	400,000	400,000
	Communication Supplies and Services			
2210201	Telephone and Mobile Services	200,000	260,000	260,000
2210203	Courier and Postal Services	5,000	5,000	5,000
	Domestic Travel and Subsistence and other Transportation Costs			
2210301	Travel cost	100,000	205,000	205,000
2210302	Accomodalton	300,000	500,000	500,000
2210303	Daily Subsistence Allowance	300,000	400,000	400,000
2210310	Field allowance	150,000	150,000	150,000
2210310	Field operation allowance(Monitoring and Evaluation)	100,000	150,000	150,000
2210310	Field operation allowance(projects and solid waste supervision)	150,000	250,000	250,000
	International Travel			
2210401	travel cost(airlines, transfers)			
	Printing Advertising and Information Supplies and Services			
2210503	Subscription to Newspapers, Magazines and Periodicals	40,000	40,000	40,000
2210504	Advertising, Awareness and Publicity Campaigns	250,000	100,000	100,000
2210599	Printing, Advertising - Other	100,000	100,000	100,000
2210502	Printing and publishing-Finalization of Departmental Strategic Plan		400,000	400,000

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ANNEXURE 1				
NYANDARUA COUNTY BUDGET ESTIMATES FOR THE FINANCIAL YEAR 2025/26				
Codes	Description	FY 2024/2025 Budget Estimates as Approved	FY 2025/2026 Budget Proposed Estimates	FY 2025/2026 Budget Estimates as Approved
	Training Expenses			
2210799	Staff training		200,000	200,000
2210799	Training Expenses - Other (Capacity building staff and market committees&traders)		200,000	200,000
	Hospitality Supplies and Services			
2210801	Catering services	300,000	600,000	600,000
2210802	Boards, Committees, Conference and Seminars	350,000	500,000	500,000
2210704	Hire of training facilities and equipment	80,000	80,000	80,000
2210802	Boards, Committees, Conference and Seminars - KUSP Support			
	Municipal Board			
2210802	Boards, Committees, Conference and Seminars	800,000	800,000	800,000
2210809	Board Committee sitting Allowances(municipal board)	1,200,000	2,300,000	2,300,000
	Specilized Materials and Supplies			
2211023	Supplies for production (solid waste management- tools,PPEs,and cosumables)	100,000	250,000	250,000
	Office and General Supplies and Services			
2211023	Supplies for production (solid waste management- tools and cosumables)	100,000		
2211101	General Office Supplies (Papers, Pencils, Forms, Small Office Equipment)	200,000	200,000	200,000
2211103	Sanitary & Cleaning Materials, Supplies and Services	10,000	10,000	10,000
	Fuel Oil and Lubricants			
2211201	Refined Fuels & Lubricants for Transport	800,000		
2211204	other fuel (wood,charcoal, cooking gas etc)	10,000	10,000	10,000
	Other Operating Expenses			
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	90,000	90,000	90,000
2211313	Security expenses, contracted guards (new ol'Kalou market,Social hall,cemetery paving plant)	1,315,000	2,000,000	2,000,000
2211399	Infrastructure maintenance including gabbage management,street lighting electricity bills, drainage, town clean-up tree planting and beautification etc)		2,300,000	2,300,000
2220206	Operationalization of the paving block plant and social hall - policy and guidelines		500,000	
2210802	Preparation of Waste management plan		700,000	700,000
2210802	Review and adoption of policies(solid waste policy, ICT policy & risk management policy		800,000	800,000
	Kenya Urban Support Program (KUSPII)-Urban Institutional Grant	20,000,000		
	Routine Maintenance			
2220101	Maintenance Expenses - Motor vehicles(garbage truck,Field operation vehicle & waste bins)	500,000		
2220210	Maintenance of Computers , photocopiers and Software	100,000	100,000	100,000
	Sub total	31,350,000	19,000,000	18,500,000
	Non-financial assets			
2211103	Procurement of skip bins		2,000,000	2,000,000
3111002	Purchase of Computers, Printers and other IT Equipment		70,000	70,000
2211016	Purchase of staff uniform		230,000	230,000
3111001	Procurement of furniture for the social hall and paving block plant		1,000,000	1,000,000
2211399	Leveling and beautification of social hall compound		700,000	700,000
3110705	Procurement of a garbage truck		13,000,000	13,500,000
	Sub total		17,000,000	17,500,000
	Development			
3110599	Maintenance of infrastructure/KUSP projects (Markets, walkways, drainage systems and parking lots)		3,000,000	3,000,000
3110599	Construction/renovation/upgrade of the Ol'Kalou Municipality and Wholesale market Public Toilets to be disability user friendly			1,200,000
3110599	Drainage works- Rurii, Kaimbaga (Captain) and Kanjiri (Tumaini)	3,000,000		
3110599	Install 2 floodlights- Karau ward	2,800,000		
3110599	Development of drainage systems in Olkalou Town(around the tarmacked roads in Olkalou CBD)	2,000,000		
3110599	Repair and Maintenance of the infrastructural projects of the Municipality including KUSP projects, markets, parkings, pavements etc.	1,000,000		
	Sub total	8,800,000	3,000,000	4,200,000
	Recurrent Pending Bill			
2210603	Office rent-John Kiama Mwangi-for period before relocating to Ardhi House	568,200		
		568,200		
	ENGINEER MUNICIPALITY			
	Use of Goods and Services	20,748,000	13,200,000	14,200,000
	Acquisition of Non -Financial Assets		19,500,000	20,000,000
	Development expenditure	6,000,000		
	Grand Total	26,748,000	32,700,000	34,200,000
2110202	Payment to Casuals	750,000	2,500,000	2,500,000
	Utilities Supplies and Services			
2210101	Electricity	60,000	10,000	10,000
2210102	Water and Sewerage Charges	28,000	20,000	20,000
	Communication Supplies and Services			
2210201	Telephone and Mobile Services	150,000	250,000	250,000
2210203	Courier and Postal Services	5,000	5,000	5,000
	Domestic Travel and Subsistence and other Transportation Costs			
2210301	Travel cost	200,000	200,000	200,000
2210302	Accomodation		500,000	500,000
2210303	Daily Subsistence Allowance	800,000	500,000	500,000
2210309	Field allowance	150,000	500,000	500,000
	Printing Advertising and Information Supplies and Services			
2210599	Printing, Advertising - Other	50,000	50,000	50,000
2210503	Subscription to Newspapers, Magazines and Periodicals	30,000	30,000	30,000
2210504	public participation(Municipal projects)		200,000	200,000
2210504	Advertising, Awareness and Publicity Campaigns	200,000	200,000	200,000
2210502	Printing and publishing-Finalization of Departmental Strategic Plan		400,000	400,000

ANNEXURE 1				
NYANDARUA COUNTY BUDGET ESTIMATES FOR THE FINANCIAL YEAR 2025/26				
Codes	Description	FY 2024/2025 Budget Estimates as Approved	FY 2025/2026 Budget Proposed Estimates	FY 2025/2026 Budget Estimates as Approved
	Rentals of Produced Assets			
2210603	Office rent	240,000		
	Training Expenses			
2210799	Staff training		150,000	150,000
2210799	Training Expenses - Other (Capacity building staff and market committees&traders)		150,000	150,000
2210799	Field allowance operation allowance	50,000		
2210310	Field operation allowance(Monitoring and Evaluation)		300,000	300,000
2210310	Solid waste management and supervision allowance		300,000	300,000
2210704	Hire of training facilities and equipment	45,000		
	Hospitality Supplies and Services			
2210801	Catering services	200,000	600,000	600,000
2210802	Boards, Committees, Conference and Seminars		300,000	300,000
2211320	Temporary Committees expenses	250,000		
	Municipal Board			
2210799	Training Expenses(Board Induction)			
2210802	Boards, Committees, Conference and Seminars	400,000	1,000,000	1,000,000
2210809	Board Committee sitting Allowances(municipal board)	1,200,000	2,000,000	2,000,000
	Specilized Materials and Supplies			
2211023	Supplies for production (Solid waste management- tools,PPEs, and cosumables)	-	200,000	200,000
	Office and General Supplies and Services			
2211023	Supplies for production (Solid waste management- tools,PPEs and cosumables)	100,000		
2211101	General Office Supplies (Papers, Pencils, Forms, Small Office Equipment)	100,000	100,000	100,000
2211103	Sanitary & Cleaning Materials, Supplies and Services	10,000	10,000	10,000
	Fuel Oil and Lubricants			
2211201	Refined Fuels & Lubricants for Transport	200,000	-	-
2211204	other fuel (wood,charcoal, cooking gas etc)		10,000	10,000
	Other Operating Expenses			
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	30,000	30,000	30,000
2211399	Infrastructure maintenance including gabbage management,street lighting electricity bills, drainage, town clean-up tree planting and beautificalton etc)	-	2,000,000	2,000,000
2210802	Preparation of Waste management plan	-	335,000	335,000
2210802	Review and adoption of policies(solid waste policy, ICT policy & risk management policy)	-	350,000	350,000
2211399	Unclogging and clean up of drainages- labour based contracting - North Kinangop Ward		-	1,000,000
	Routine Maintenance			
2220101	Maintenance Expenses - Motor vehicles	500,000	-	-
	Kenya Urban Support Program(KUSP II) -Urban Institutional Grant			
2211310	KUSP II-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 B major towns within Municipality including unclogging of drains	7,000,000	-	-
	Sub total	20,748,000	13,200,000	14,200,000
	Non Financial Assets			
2211103	Procurement of skip bins		3,000,000	3,000,000
2211103	Procurement of litter bins		500,000	500,000
2211016	Purchase of staff uniform		100,000	100,000
3111001	Procurement of office furniture		1,400,000	1,400,000
3111002	procurement of printers and ICT accessories		500,000	500,000
3110705	Procurement of garbage truck		13,000,000	13,500,000
2211399	Renovation of offices		1,000,000	1,000,000
	Sub total	-	19,500,000	20,000,000
	Development			
3110599	Infrastructure upgrade works in informal settlement within urban setup(drainage,walkways,beautificalton e.t.c)	6,000,000	-	-
	Sub total	6,000,000	-	-
	MAIRO INYA MUNICIPALITY			
	Use of Goods and Services	18,388,000	15,580,000	17,730,000
	Acquisition of Non -Financial Assets	650,000	18,120,000	18,620,000
	Development expenditure	6,800,000	-	-
	Grand Total	25,838,000	33,700,000	36,350,000
2110202	Payment to Casuals	1,512,000	3,000,000	3,000,000
	Utilities Supplies and Services			
2210101	Electricity	60,000	10,000	10,000
2210102	Water and Sewerage Charges	48,000	5,000	5,000
	Communication Supplies and Services			
2210201	Telephone and Mobile Services	228,000	250,000	250,000
2210203	Courier and Postal Services	5,000	5,000	5,000
	Domestic Travel and Subsistence and other Transportation Costs			
2210301	Travel cost	400,000	400,000	400,000
2210302	Accommodation	300,000	530,000	530,000
2210303	Daily Subsistence Allowance	700,000	500,000	650,000
2210309	Field allowance	100,000	200,000	500,000
	Printing Adverting and Information Supplies and Services			
2210503	Subscription to Newspapers, Magazines and Periodicals	30,000	30,000	30,000
2210504	Advertising, Awareness and Publicity Campaigns(incudes quarterly public participation)	200,000	200,000	200,000
2210599	Printing, Adverting - Other	100,000	100,000	100,000
2210502	Printing and publishing-Finalization of Departmental Strategic Plan		400,000	400,000
	Rentals of Produced Assets			
171500	Office rent	300,000	400,000	400,000
	Training Expenses			
2210799	Staff training Expenses	400,000	150,000	150,000

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NYANDARUA COUNTY BUDGET ESTIMATES FOR THE FINANCIAL YEAR 2025/26				
Codes	Description	FY 2024/2025 Budget Estimates as Approved	FY 2025/2026 Budget Proposed Estimates	FY 2025/2026 Budget Estimates as Approved
2210799	Training Expenses - Other (Capacity building staff, market committees&traders)		150,000	150,000
2210799	Field operation allowance	300,000	300,000	300,000
2210704	Hire of training facilities and equipment	50,000	50,000	50,000
	Hospitality Supplies and Services			
2210801	Catering services	400,000	600,000	600,000
2210802	Boards, Committees, Conference and Seminars	400,000	500,000	500,000
	Municipal Board			
2210799	Training Expenses	700,000		
2210802	Boards, Committees, Conference and Seminars	800,000	1,000,000	1,000,000
2210809	Board Committee sitting Allowances(municipal board)	1,200,000	2,000,000	2,000,000
	Specilized Materials and Supplies			
2211023	Supplies for production (Solid waste management- tools,PPEs,and cosumables)	85,000	200,000	200,000
	Office and General Supplies and Services			
2211023	Supplies for production (Solid waste management- tools,PPEs.and cosumables)	200,000		
2211101	General Office Supplies (Papers, Pencils, Forms, Small Office Equipment)	250,000	200,000	200,000
2211103	Sanitary & Cleaning Materials, Supplies and Services	10,000	10,000	10,000
	Fuel Oil and Lubricants			
2211201	Refined Fuels & Lubricants for Transport	800,000	-	-
	Computer and Laptop			
2211204	other fuel (wood,charcoal, cooking gas etc)	10,000	10,000	10,000
	Other Operating Expenses			
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	50,000	30,000	30,000
2211313	Security expenses, contracted guards	50,000		
2211399	Infrastructure maintenance including gabbage management,street lighting electricity bills, drainage, town clean-up etc)	-	2,000,000	2,500,000
2210802	Formulation of Investment plan and Waste management plan	-	1,000,000	1,000,000
2210802	Tree planting and beautification	-	500,000	500,000
2210802	Review and adoption of policies(solid waste policy, ICT policy & risk management policy	-	850,000	850,000
2211399	Undlogging and clean up of drainages- labour based contracting - Leshau Pondo Ward	1,000,000	-	1,200,000
2211399	Undlogging of Gatimu Wards towns drainages	1,000,000	-	-
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	-	-
	Routine Maintenance			
2220101	Maintenance Expenses - Motor vehicles	500,000	-	-
2220205	Maintenance of buildings - Non Residential	200,000	-	-
	Sub total	18,388,000	15,580,000	17,730,000
	Non Financial Assets			
2211103	Procurement and distribution of skip bins in Kiriita, Leshau pondo, Ndaragwa Central, Gatimu wards	-	4,800,000	4,800,000
3111001	Purchase of Furniture and fitting	300,000	120,000	120,000
3111002	Purchase of computers and accessories	350,000	100,000	100,000
2211016	Purchase of staff uniform	-	100,000	100,000
3110705	Procurement of a garbage truck	-	13,000,000	13,500,000
	Sub total	650,000	18,120,000	18,620,000
	Development			
3110599	Infrastructure upgrade works in informal settlement within urban setup(drainage,walkways,beautification e.t.c)	6,800,000	-	-
	Sub total	6,800,000	-	-
	ROADS, TRANSPORT, ENERGY & PUBLIC WORKS			
	Use of goods & services	65,550,000	79,320,000	88,320,000
	Acquisition of non financial assets	3,200,000	8,000,000	15,200,000
	Pending bills- recurrent			
	Pending bills- development	18,520,710	-	18,998,600
	Development expenditure	940,430,888	732,800,000	1,373,051,176
	Grand total	1,027,701,598	820,120,000	1,495,569,776
	Transport Section			
	Utilities, supplies and services			
2210102	Water and sewerage charges	130,000	150,000	150,000
	communication, supplies and services			
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	450,000	800,000	800,000
2210203	Courier and Postal Services	20,000	20,000	20,000
	Domestic travel and subsistence, and other transportation costs			
2210301	Travel costs(airlines,bus,railway, Etc)	900,000	1,100,000	1,100,000
2210303	Daily Subsistence Allowance	1,000,000	1,000,000	1,000,000
2210304	Sundry Items (e.g. airport tax, taxis, etc...)	500,000	900,000	900,000
2210309	Field Allowance	800,000	800,000	800,000
2210310	Field Operational Allowance	1,200,000	1,200,000	1,200,000
	Printing, advertising and information supplies and services			
2210503	Subscriptions to Newspapers, Magazines and Periodicals	60,000	60,000	60,000
2210505	Trade Shows and Exhibitions	50,000	50,000	50,000
2210599	Printing, Advertising - Other	300,000	100,000	100,000
2210599	Printing and publishing-Finalization of Departmental Strategic Plan		400,000	400,000
	Training expenses			
2210799	Field Training Attachments	200,000	200,000	200,000
2210799	Capacity building-staff	500,000	1,000,000	1,000,000
	Hospitality supplies and services			
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	500,000	500,000
2210802	Boards, Committee, Conferences	500,000	720,000	720,000
	Specialised materials and supplies			
2211006	Purchase of Workshop Tools, Spares and Safety equipments	200,000	400,000	400,000
2211016	Purchase of Uniforms and Clothing - Staff	200,000	500,000	500,000

ANNEXURE 1			
NYANDARUA COUNTY BUDGET ESTIMATES FOR THE FINANCIAL YEAR 2025/26			
Codes	Description	FY 2024/2025 Budget Estimates as Approved	FY 2025/2026 Budget Proposed Estimates
2211029	Purchase of Safety Gear	200,000	500,000
	Office and general supplies and services		
2211101	General Office Supplies (papers, pencils, forms, small office equipment)	700,000	700,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	200,000	200,000
	Fuel oil and lubricants		
2211201	Refined Fuels and Lubricants for Transport	1,500,000	-
2211202	Refined Fuels and Lubricants for Production- County inhouse road machinery program- Engineer ward		9,000,000
2211202	Refined Fuels and Lubricants for Production- County inhouse road machinery program- Njabini ward		2,500,000
2211202	Refined Fuels and Lubricants for Production- County inhouse road machinery program- Rurili ward		2,500,000
	Other operating expenses		
2211305	Contracted Guards and Cleaning Services	700,000	700,000
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	200,000	200,000
	Routine maintenance-vehicles		
2220101	Maintenance Expenses - Motor Vehicles	1,500,000	-
2220101	Maintenance of County in-house roadwork machinery and equipment	15,000,000	15,000,000
	Routine maintenance -other assets		
2220205	Maintenance of Buildings and Stations- roads offices		900,000
2220210	Maintenance of Computers, Software, and Networks	200,000	200,000
	Other operating expenses		
2211310	Contracted Professional Services- Audit & Mitigation Measures	200,000	100,000
2211310	Roads data updates using the GIS Road Management System		200,000
2211310	Surveying and mapping of County roads	500,000	500,000
	Sub total	28,410,000	29,100,000
	Non-Financial Assets		
3111002	Purchase of computers printers and other IT equipment	-	500,000
3111001	Purchase of Furniture and Fitting (waziris front office)	-	300,000
3110701	Purchase of vehicles	-	7,000,000
	sub total	-	8,000,000
	Development	494,068,000	
3111100	Purchase of Back Hoe, 2 Trucks and Grader for County's in-house Road Machinery & Equipment		58,000,000
	Magumu		
3110504	Road improvement and maintenance using county in-house roadwork machinery		6,000,000
	Road improvement and maintenance under contractual works		
3110504	Wa Monicah Road		7,900,000
3110504	Wa Nyambura Road		3,500,000
3110504	Jeremiah Road		3,000,000
3110504	Wamuthoni Road		2,500,000
3110504	Assorted culverts		2,500,000
3110504	Assorted roadworks		2,200,000
	Nyakio		
3110504	Road improvement and maintenance using county in-house roadwork machinery		2,000,000
	Road improvement and maintenance under contractual works		
3110504	Road improvement and maintenance using hired machinery		6,000,000
3110504	Assorted Roadworks- Nyakio		19,900,000
3110504	Assorted culverts- Nyakio		3,000,000
3110504	Supply of gravel		2,000,000
3110504	Rebecca Road Nyakio		2,000,000
3110504	Muliri Roads- Nyakio		2,000,000
	Githabai		
3110504	Road improvement and maintenance using county in-house roadwork machinery		6,000,000
	Road improvement and maintenance under contractual works		
3110504	Road improvement and maintenance using hired machinery		9,000,000
3110504	Kiarie Road		8,900,000
3110504	Supply of gravel		15,000,000
3110504	Assorted Culverts- Githabai Ward		3,000,000
3110504	Drainage works - Labour based contracting		3,000,000
	Njabini Ward		
3110504	Road improvement and maintenance using county in-house roadwork machinery		2,000,000
	Road improvement and maintenance under contractual works		
3110504	Road improvement and maintenance hired machinery (Framework)		7,900,000
3110504	Supply of gravel		3,500,000
3110504	Coloboise Roads		3,000,000
3110504	Ngero- Gikuyu Road		5,000,000
3110504	Assorted roadworks-Njabini		2,000,000
3110504	Assorted culvert installation and drainage works- Njabini Ward		2,500,000
	Gathaara		
3110504	Road improvement and maintenance using county in-house roadwork machinery		4,000,000
	Road improvement and maintenance under contractual works		
3110504	Road improvement and maintenance using hired machinery (Framework)		6,000,000
3110504	Supply of gravel		14,900,000
3110504	Assorted culverts		3,000,000
3110504	Kihara Road		2,000,000
3110504	Assorted contractual roadworks		2,000,000
3110504	Drainage works - Labour based contracting		4,000,000
3110504	Fuel for county in-house machinery - Gathaara ward		1,000,000
	Engineer		
3110504	Road improvement and maintenance using county in-house roadwork machinery		2,000,000
			7,000,000

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ANNEXURE 1			
NYANDARUA COUNTY BUDGET ESTIMATES FOR THE FINANCIAL YEAR 2025/26			
Codes	Description	FY 2024/2025 Budget Estimates as Approved	FY 2025/2026 Budget Proposed Estimates
			FY 2025/2026 Budget Estimates as Approved
3110504	Road improvement and maintenance under contractual works		22,900,000
3110504	Supply of gravel		9,800,000
3110504	Hire of Machinery		7,260,000
3110504	Mwenja Road		2,372,917
3110504	Good Samaritan- Kibabui Road		4,000,000
	North Kinangop		
3110504	Road improvement and maintenance using county in-house roadwork machinery	6,000,000	2,000,000
3110504	Road improvement and maintenance under contractual works	9,900,000	-
3110504	Road improvement and maintenance using hired machinery		5,500,000
3110504	Supply of gravel		1,500,000
3110504	Bypass Road		2,500,000
3110504	Karemeri Road		2,000,000
3110504	Nandarasi Road		2,000,000
3110504	Ezekiel road completion		2,000,000
	Murungu		
3110504	Road improvement and maintenance using county in-house roadwork machinery	10,000,000	4,000,000
3110504	Road improvement and maintenance under contractual works	7,900,000	-
3110504	Road improvement and maintenance using hired machinery (Framework)		3,000,000
3110504	Supply of gravel		2,000,000
3110504	Kabata road		1,000,000
3110504	Kamirangi concrete (Phase 2)		1,000,000
3110504	Shamata Mikaro concrete (Phase 2)		1,000,000
3110504	Kamau Kang'ethe road		2,000,000
3110504	Pastor Wakavii Mkungi road		1,500,000
3110504	Gaturi Wathiong'o Saba road		2,500,000
3110504	Ndemu (Hianyui) road		2,000,000
3110504	Assorted culverts		2,000,000
3110504	Wangunini- Boro Road		4,000,000
	Geta		
3110504	Road improvement and maintenance using county in-house roadwork machinery	6,000,000	2,000,000
3110504	Road improvement and maintenance under contractual works	22,900,000	-
3110504	Road improvement and maintenance using hired machinery (Framework)		8,000,000
3110504	Gakorofa Road		2,000,000
3110504	No. 40 - Gichigi - Gaichukuru Road		3,000,000
3110504	No. 22 Kianjogu Road		4,500,000
3110504	Supply of gravel for Road improvement and maintenance using county inhouse machinery and hired machinery (Framework)		3,000,000
3110504	Assorted culverts- Geta Ward		1,545,400
3110504	Kagimbi- Rutuba- Marimbi Road		3,000,000
3110504	Kwa Matu - Matangi Road		4,000,000
	Githioro		
3110504	Road improvement and maintenance using county in-house roadwork machinery	6,000,000	3,000,000
3110504	Road improvement and maintenance under contractual works	7,900,000	-
3110504	Supply of gravel and road improvement and maintenance using hired machinery (Framework)		3,000,000
3110504	Road improvement and maintenance using hired machinery- Gathiriga Roads		2,000,000
3110504	Supply of gravel		800,000
3110504	Grading and spot patching of Konoike road & grading and graveling of Waititu and Njara Roads		4,500,000
3110504	Sobos - Karungo road, Maingi Road & Cucu Mother Road		5,000,000
3110504	Grading and graveling of Wangul Road & Grading and spot patching of Kibuya Road		3,000,000
3110504	Assorted culverts- Turasha Area- Githioro Ward		600,000
3110504	Assorted culverts- Githioro Ward		1,200,000
	Kipipiri		
3110504	Road improvement and maintenance using county in-house roadwork machinery	7,000,000	4,000,000
3110504	Road improvement and maintenance under contractual works	5,900,000	-
3110504	Foothill - Karandi Road		2,600,000
3110504	Wa Kimotho Road		2,000,000
3110504	Martin Road		3,000,000
3110504	Wa Maina Road		1,000,000
3110504	Kangomongo		2,000,000
	Wanjohi ward		
3110504	Road improvement and maintenance using county in-house roadwork machinery	11,000,000	3,000,000
3110504	Road improvement and maintenance under contractual works	13,900,000	-
3110504	Road improvement and maintenance using hired machinery (Framework)		9,000,000
3110504	Supply of gravel		4,000,000
3110504	Ndeiya - Small Aden road		3,000,000
3110504	Magomano ECDE - Thing'oru dam road		2,500,000
3110504	Kihonge -Mubau road		2,000,000
3110504	Rayetta Road- Spot patching and drainage works		5,000,000
3110504	Mutongoria - Mubau road		5,000,000
	Kaimbaga		
3110504	Road improvement and maintenance using county in-house roadwork machinery	8,000,000	5,000,000
3110504	Road improvement and maintenance under contractual works	7,900,000	-
3110504	JM primary - Mahee road		4,500,000
3110504	Gitau - Rumathi road		2,000,000
3110504	Gichungo road		4,500,000
3110504	Assorted culverts		1,000,000
3110504	Karima Road - Kaimbaga		5,000,000
3110504	Sewage Road - Kaimbaga		5,000,000

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NYANDARUA COUNTY BUDGET ESTIMATES FOR THE FINANCIAL YEAR 2025/26			
Codes	Description	FY 2024/2025 Budget Estimates as Approved	FY 2025/2026 Budget Proposed Estimates
			FY 2025/2026 Budget Estimates as Approved
	Karau		
3110504	Road improvement and maintenance using county in-house roadwork machinery		6,000,000
3110504	Road improvement and maintenance under contractual works		2,000,000
3110504	Road improvement and maintenance using hired machinery (Framework)	5,900,000	-
3110504	Thaba road		4,500,000
3110504	Muiri road		1,500,000
3110504	Mawingu road		1,500,000
3110504	Kirimani road		1,500,000
3110504	Mariba road		1,500,000
	Rurii		
3110504	Road improvement and maintenance using county in-house roadwork machinery		7,000,000
3110504	Road improvement and maintenance under contractual works		4,000,000
3110504	Njuru Githunguri Road	11,900,000	-
3110504	Mbichu Kauru Road (Mchope)		3,000,000
3110504	Silanga Wanyoike Road		1,500,000
3110504	Wahinya - Gichungo Road (Mugathika)		1,500,000
3110502	Mugathika- Petrol Road		1,500,000
3110504	Kiyuu- Wa Marigo Road		4,000,000
3110504	Mathenge Kiboi Road- Bush clearing and drainage works- Labour contracting		2,000,000
3110504	Kibaki-Wangali- Henry Road		1,000,000
	Kanjiliri Range		
3110504	Road improvement and maintenance using county in-house roadwork machinery		6,000,000
3110504	Road improvement and maintenance under contractual works		2,000,000
3110504	Road improvement and maintenance using hired machinery	5,900,000	-
3110504	Mbata - Kanjiliri Junction Road		2,500,000
3110504	Mbata - Kang'athia Junction		2,500,000
3110504	Rutara - Githioro Road		2,000,000
3110504	Tumani- Gishagi Road		2,000,000
3110504	Mbata-Kirathimo Road		2,200,000
3110504	Murindati Pny Junction- Kiambururu Junction		5,000,000
3110504	Chamuka Road		2,500,000
	Mirangine		
3110504	Road improvement and maintenance using county in-house roadwork machinery		6,000,000
3110504	Road improvement and maintenance under contractual works		2,000,000
3110504	Road improvement and maintenance using hired machinery	7,900,000	-
3110504	Supply of gravel		6,000,000
3110504	Road improvement and maintenance using hired machinery- MOA Village Roads		2,800,000
3110504			3,000,000
3110504	Kihuho Nursery- Timothy Road		4,000,000
3110504	Nene Road		1,000,000
3110504	Douglas Road		1,500,000
3110504	Assorted culverts		2,100,000
3110504	Kurungu- Headquarter Road		3,000,000
	Weru ward		
3110504	Road improvement and maintenance using county in-house roadwork machinery		6,000,000
3110504	Road improvement and maintenance under contractual works		2,000,000
3110504	Road improvement and maintenance using hired machinery	19,900,000	-
3110504	Supply of gravel		4,000,000
3110504	SK- Memia Road		2,000,000
3110504	Gikurumi - Iria-ini		4,000,000
3110504	Concrete work- Kwa Moshu & Chief Kihuru sections		4,000,000
3110504			3,900,000
	Charagita Ward		
3110504	Road improvement and maintenance using county in-house roadwork machinery		6,000,000
3110504	Road improvement and maintenance under contractual works		2,000,000
3110504	Road improvement and maintenance using hired machinery (Framework)	10,900,000	-
3110504	Gilangi road		8,000,000
3110504	Dam road		2,000,000
3110504	Thayu road		1,600,000
3110504	Ngano township road		2,000,000
3110504	PBK road		3,000,000
3110504	Assorted culverts		2,000,000
3110504	Gachuiro and Kamuyu concrete on a hill		1,500,000
3110504	Ngorongo David road		3,000,000
3110504	Kabucho Road		3,000,000
3110504	Gichaka road - Charagita ward		3,000,000
3110504	Gacheru road - Charagita ward		3,000,000
	Gathanji ward		
3110504	Road improvement and maintenance using county in-house roadwork machinery		6,000,000
3110504	Road improvement and maintenance under contractual works		2,000,000
3110504	Road improvement and maintenance using hired machinery	11,900,000	-
3110504	Dedan -Gachomo Road		4,000,000
3110504	Sifa Road		1,500,000
3110504	Gwa Chui Road		1,700,000
3110504	Concrete works on a section of Chania Road		1,800,000
3110504	Kinyanjui Road		1,500,000
3110504	Kambaa Road		3,000,000
3110504			3,000,000
	Gatimu ward		
3110504	Road improvement and maintenance using county in-house roadwork machinery		6,000,000
3110504	Road improvement and maintenance under contractual works		2,000,000
3110504	Road improvement and maintenance using hired machinery	8,900,000	-
3110504	Supply of gravel		6,500,000
3110504	Assorted culverts- Gatimu		2,500,000
3110504			2,000,000

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NYANDARUA COUNTY BUDGET ESTIMATES FOR THE FINANCIAL YEAR 2025/26				
Codes	Description	FY 2024/2025 Budget Estimates as Approved	FY 2025/2026 Budget Proposed Estimates	FY 2025/2026 Budget Estimates as Approved
3110504	Pace- Wachira Road			4,000,000
3110504	Kanguo Road			2,000,000
3110504	Runda B Road			2,000,000
Kiriita				
3110504	Road improvement and maintenance using county in-house roadwork machinery		6,000,000	4,000,000
3110504	Road improvement and maintenance under contractual works		11,900,000	-
3110504	Cabro Works- Kiriita Ward			4,000,000
3110504	Ralph Mwaniki Road			4,000,000
3110504	Road improvement and maintenance using hired machinery			5,500,000
3110504	Ziwaka Roads			5,000,000
3110504	Supply of gravel			1,500,000
Leshau Pondo				
3110504	Road improvement and maintenance using county in-house roadwork machinery		6,000,000	2,000,000
3110504	Road improvement and maintenance under contractual works		10,900,000	-
3110504	Road improvement and maintenance using hired machinery			3,000,000
3110504	Supply of gravel			1,000,000
3110504	Shauri- Kianda Road			1,500,000
3110504	Maina- Gachuhi Road			2,000,000
3110504	Raicheri Road			2,000,000
3110504	Assorted culverts- Leshau pondo			1,000,000
3110504	Jerusha- Shauri 2			1,500,000
3110504	Ndaragwa TVET Road- Grading and culvert installation			700,000
3110504	Simba- Kararu Road- Grading and gravelling and culvert installation			3,000,000
Ndaragwa Central				
3110504	Road improvement and maintenance using county in-house roadwork machinery		7,000,000	-
3110504	Road improvement and maintenance under contractual works		11,900,000	-
3110504	Muruai road			2,000,000
3110504	Wangui Bridge road			1,000,000
3110504	New Kahuhu road			1,000,000
3110504	Thuita road			1,500,000
3110504	Subuku road			1,500,000
3110504	Zaire road			1,500,000
3110504	Muricho road			2,000,000
3110504	Kiharo road			1,500,000
3110504	Muti Umwe road			1,000,000
3110504	Talaria dam road			1,500,000
Shamata				
3110504	Road improvement and maintenance using county in-house roadwork machinery		6,000,000	-
3110504	Road improvement and maintenance under contractual works		16,900,000	-
3110504	Road improvement and maintenance using hired machinery			6,200,000
3110504	Supply of gravel			1,800,000
3110504	Ex-Dava Road			5,000,000
3110504	Kihuko Road			5,200,000
3110504	Gitobu Road			5,000,000
3110504	Muhakaini Road			5,100,000
3110504	Gakoe - Kianda Road			5,000,000
3110504	Badilisha Road			5,000,000
Other Road works				
3110504	Kamaina Piry- Iria-Ini Road Weru			4,000,000
3110504	Assorted culverts -Weru			2,000,000
3110504	Colonial village Roads - Nyakio			4,000,000
3110504	Kara-Inya Road- Nyakio			4,000,000
3110504	Wandirangu- Wamugi Road - Weru Ward			4,000,000
3110504	Nguirubi road- Wanjohi Ward			4,000,000
3110504	Chief King'ori Road - Kalmbaga			4,000,000
3110504	Kibuki-Kamathi Road-Engineer			4,000,000
3110504	Thiong'o Road- Githioro Ward			4,000,000
3110504	410 Bridge - Dispensary Road - North Kinangop			4,000,000
3110504	Matini Road- Kiptipiri Ward			4,000,000
3110504	Wa Kamau Road - Gatimu Ward			4,000,000
3110504	Gathanji Ward- Kwa Mambo - Kiratu Road			4,000,000
3110504	Sherla Road- Githabai			4,000,000
3110504	Njabini Ward- Churiri Road			4,000,000
3110504	Charagita Ward- Oraimutia Road			4,000,000
3110504	Kiriita Ward- 3 ways Road			4,000,000
3110504	Kanjuri Ward- Wiyumiririe - Gathima Road			4,000,000
3110504	Shamala Ward - Njamba road			4,000,000
3110504	Karau Ward- Gatarwa-Kamaru Road			4,000,000
3110504	General road maintenance			15,000,000
3110504	Road Maintenance Levy Fund	222,822,888		
3110504	Road Maintenance Levy Fund FY 2024-25 Unspent balance	-		222,822,888
3110504	Road Maintenance Levy Fund FY 2025-26	-		222,822,888
	sub total	716,890,888	519,500,000	1,130,124,093
Ongoing works				
3110504	Moses Bridge- Engineer			1,827,083
				1,827,083
Development Pending bills				
3110504	Assorted grading works and road improvement works for Kiruthu road - Ndaragwa Central- M/S BERTRICON INVESTMENT LIMITED FY 2020/21			3,998,600
3110504	Supply of gravel			15,000,000
3110504	Pending Bills	18,520,710		-
	Sub- total	18,520,710		18,998,600

ANNEXURE 1				
NYANDARUA COUNTY BUDGET ESTIMATES FOR THE FINANCIAL YEAR 2025/26				
Codes	Description	FY 2024/2025 Budget Estimates as Approved	FY 2025/2026 Budget Proposed Estimates	FY 2025/2026 Budget Estimates as Approved
Energy Section				
Utilities, supplies and services				
2210101	Electricity (Floodlights and Streetlights)	25,000,000	40,000,000	40,000,000
2220299	Maintenance of floodlights	-	-	-
communication, supplies and services				
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	100,000	95,000	95,000
2210203	Courier and Postal Services	20,000	5,000	5,000
Training Expenses				
2210799	Capacity building to locals on alternative source of energy	-	-	-
Domestic travel and subsistence, and other transportation costs				
2210301	Travel costs(airlines, bus, railway Etc)	200,000	100,000	100,000
2210310	Field operation allowance	500,000	200,000	200,000
Hospitality supplies and services				
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	310,000	200,000	200,000
2210802	Boards, Committees, and Conferences	200,000	100,000	100,000
Office and general supplies and services				
2211103	Sanitary and Cleaning Materials, Supplies and Services	20,000	20,000	20,000
other operating expenses				
2211310	Development of County Energy Plan (SETA Programme) - CEP	-	-	-
2211310	Energy audit	-	1,000,000	1,000,000
Fuel oil and lubricants				
2211201	Refined Fuels and Lubricants	400,000	-	-
Routine maintenance-vehicles				
	Maintenance Expenses - Motor Vehicles	200,000	-	-
	Sub total	26,950,000	41,720,000	41,720,000
Non Financial Assets				
2220299	Maintenance and solarization of floodlights and streetlights (including migration from high sodium halogen bulbs to LED flood lights)	3,000,000	6,500,000	6,500,000
2220299	Supply of floodlights and street light spare parts - Karau ward	-	-	400,000
	Sub Total	3,000,000	6,500,000	6,900,000
Development				
		23,240,000	-	-
3111011	Installation of 13 Metre height Floodlights-Githabai	-	1,200,000	-
3111011	Installation of 20 Metre height Floodlights-Njabini	-	2,800,000	-
3111011	Installation of lightening arresters across Yaanga, Bongo and Kageraini among other sections- Nyakio	-	-	1,500,000
3111011	Installation of 20 Metre height Floodlight Ha Ikafu- Magumu	-	-	1,400,000
3111011	Installation of 20 Metre height Floodlight (Kirima Borehole)- Kipipiri ward	-	-	2,800,000
3111011	Installation of 2No. 13M floodlight- Kanyenyaini Junction & Polytechnic - Njabini	-	-	800,000
3111011	Relocation (and equipping) floodlight from Geta Market to Mibiriti Centre- Geta	-	-	700,000
3111011	Installation of 13 Metre height Floodlights - Murungaru	-	1,000,000	-
3111011	Installation of 20 Metre height Floodlight-kaimbaga	-	1,400,000	-
3111011	Installation of 3No. 13 Metre height Floodlight-Kaimbaga ward	-	-	1,200,000
3111011	Installation of 20 Metre height Floodlight - Karau ward	-	1,200,000	-
3111011	Installation of 1No. 13 Metre height Floodlights - Karau ward	-	1,000,000	-
3111011	Installation of 2No. 13 Metre height Floodlights (kwa Muchemi and Charagita) - Charagita ward ward	-	-	800,000
3111011	Installation of 5No. 13M Metre height Floodlights -Mirangine	-	1,400,000	2,000,000
3111011	Installation of 13 Metre height Floodlights-Rurii	-	1,600,000	-
3111011	Installation of 2No. 13 Metre height Floodlights-Gatimu	-	-	800,000
3111011	Githunguri Ha Muchai Transformer- Rurii Ward	-	1,500,000	1,500,000
3111011	Kiganjo B transformer maximization (Ha Mug) - Kaimbaga	-	-	2,000,000
1450204	Power connection (KPLC)- Gathiriga Dispensary - Githloro	-	-	50,000
3111011	Installation of transformer- Njikimuka farm in Kimuri Sec Area- Murungaru Ward	-	-	1,500,000
3111011	Installation of 20M Floodlight- Rulara Maximum Centre, Kirathimo Cente and Kihoto Centre- Kanjuiri Ward	-	-	4,500,000
3111011	Installation of 13 Metre height Floodlights- Kiriita	-	800,000	-
	Sub total	23,240,000	13,900,000	21,550,000
Emergency Response & Preparedness				
Training Expenses				
2210799	Training of Emergency Response personnel	500,000	800,000	800,000
other operating expenses				
2211016	Purchase of fire safety kits and PPEs	-	700,000	700,000
2211031	Purchase of fire fighting Accessories (Consumables)	-	500,000	500,000
2211201	Inspection and compliance of premises	500,000	500,000	500,000
2210303	Daily Subsistence Allowance - (Fire response staff)	1,000,000	1,000,000	1,000,000
2211399	Community groups sensitization	-	500,000	500,000
2211399	Emergency response unit operationalization- Engineer, Olkalou & Mairo-inya municipalities	500,000	1,500,000	1,500,000
Fuel oil and lubricants				
2211201	Refined Fuels and Lubricants for Transport	-	-	-
Routine maintenance-vehicles				
2220101	Maintenance Expenses -of fire engines	500,000	-	-
Fuel oil and lubricants				
	Refined Fuels and Lubricants for Transport	1,000,000	-	-
	Sub total	4,000,000	5,500,000	5,500,000
Public works section				
Utilities, supplies and services				
2210101	Electricity	100,000	100,000	100,000
2210102	Water and sewerage charges	80,000	50,000	50,000
Communication, supplies and services				
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	350,000	200,000	200,000
2210203	Courier and Postal Services	10,000	10,000	10,000
Domestic travel and subsistence, and other transportation costs				
2210301	Travel costs(airlines, bus, railway, Etc)	500,000	150,000	150,000
2210303	Daily Subsistence Allowance	550,000	530,000	530,000



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ANNEXURE 1				
NYANDARUA COUNTY BUDGET ESTIMATES FOR THE FINANCIAL YEAR 2025/26				
Codes	Description	FY 2024/2025 Budget Estimates as Approved	FY 2025/2026 Budget Proposed Estimates	FY 2025/2026 Budget Estimates as Approved
2210309	Field allowance- Site visits and Inspections	1,200,000	800,000	800,000
	Printing, advertising and information supplies and services			
2210503	Subscriptions to Newspapers, Magazines and Periodicals	50,000	10,000	10,000
	Training expenses			
2210712	Trainee Allowance			
2210799	Staff training and capacity building	500,000	500,000	500,000
	Hospitality supplies and services			
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	400,000	250,000	250,000
2210802	Boards, Conference and Committees	500,000	150,000	150,000
	office and general supplies and services			
2211101	General Office Supplies (papers, pencils, forms, small office equipment)	250,000	100,000	100,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	50,000	20,000	20,000
2211102	Supplies and Accessories for Computers and Printers	300,000	50,000	50,000
	fuel oil and lubricants			
2211201	Refined Fuels and Lubricants for Transport	800,000	-	-
	other operating expenses			
2211305	Contracted Guards and Cleaning Services	-	-	-
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	50,000	80,000	80,000
	Routine maintenance- vehicles			
2220101	Maintenance Expenses - Motor Vehicles	500,000	-	-
	Sub Total	6,190,000	3,000,000	3,000,000
	Non-Financial Assets			
3110599	Equipping of Plant and Equipment County Garage/Workshop- Department of Roads	-		
3111002	Purchase of computers, printers & other IT equipments	200,000		
3111002	Purchase of Furniture and Fitting		700,000	500,000
	Sub Total	200,000	700,000	500,000
	Development	21,300,000		
3110202	Bodaboda shed- Gathaara		400,000	
3110299	Bodaboda sheds (Gordan)- Leshau Pondo Ward			400,000
3110299	Waiting Bay shed- Gitawa- Gathaara Ward			250,000
3110299	Fencing Wanjohi VTC- Wanjohi Ward			2,000,000
3110299	Fencing Mukeu ECDE - Nyakio Ward			1,000,000
3110599	Operationalization of paving block plant(purchase of moulds)			5,000,000
2211311	Branding of bodaboda sheds- Leshau Pondo Ward			400,000
3110202	Construction of a Bodaboda shed- Kaimbaga			400,000
3110202	Construction of a Bodaboda shed- Magumu			400,000
3110202	Construction of a Bodaboda shed- Ha Ikafu- Magumu			400,000
3110299	2No. Bodaboda sheds (Rutara Maximum and Murindati Base)- Karijuhi Ward			800,000
3110299	1No. Bodaboda shed (Muchemi trading centre)- Charagita Ward			400,000
3110299	4No. Bodaboda sheds (Silanga, Jericho, Mukindu, Mairo)- Rurii Ward			1,600,000
3110202	Box culverts- Wanjohi - Marimu B Road - Geta Ward			1,700,000
3110202	Vatican Box culverts			
	Flagship Projects			
3110202	Governor's residence	15,000,000	10,000,000	10,000,000
3110202	Cabro Works - Kasuku Centre - Weru Ward		6,000,000	6,000,000
3110202	Renovation of buildings (OI'Kalou subcounty and Enforcement)guttered down by fire			10,000,000
3110202	Construction of Gachuba Bridge - Githioro	15,000,000	15,000,000	15,000,000
3110202	Construction of Mwihoi Bridge-		5,000,000	-
3110202	Construction of 9-1 Bridge		3,000,000	-
3110202	Construction of Kamuyu Bridge		3,000,000	-
3110202	Construction of Kawamatha Bridge		3,000,000	-
3110202	Construction of Wandaka Bridge		3,000,000	-
3110202	Construction of Kirika -Wanjohi River Bridge			4,000,000
3110599	Gwa-Kiongo- Town Drainage and cabro works- Mirangine			5,000,000
3110202	Construction of Box culvert bridge- Shamata			3,000,000
3110202	County headquarters (County contribution)	30,000,000	30,000,000	30,000,000
3110202	County headquarters (National contribution)	119,000,000	121,000,000	121,000,000
	sub total	200,300,000	199,400,000	219,550,000



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