



APPROVED BUDGET 2024/2025

© Mwananchi Guide (Approved Estimates 2024/2025)

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Nyandarua County Treasury

P. O. Box 701 - 20303

Ol Kalou,

KENYA

OR

Visit our Website; www.nyandarua.go.ke

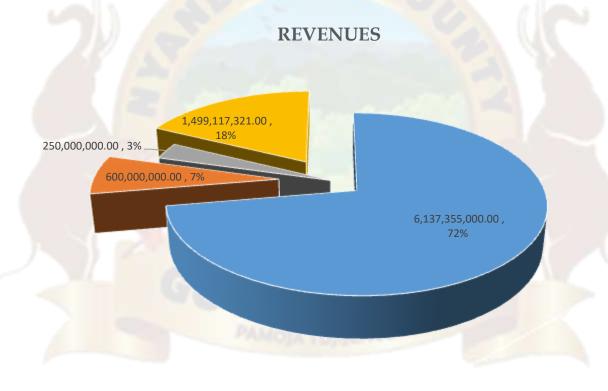
GOVERNMENT

THE 'MWANANCHI' GUIDE

APPROVED BUDGET 2024/2025

1.1 COUNTY RESOURCE ENVELOPE

The County's total revenue projection for FY 2024/25 is **Kes. 8,486,472,321** which will be composed of Kes. 6,137,355,000 from Equitable Share, Kes. 600,000,000 as county own source revenue, Kes. 250,000,000 as AIA (Facility Improvement Financing), and Kes. 1,499,117,321 as conditional grants from the national government & other development partners.



■ EQUIATBLE SHARE ■ OWN SOURCE ■ FIF ■ CONDITIOANL GRANTS



APPROVED BUDGET 2024/2025

Table 1: Summary of Resource Envelope by Source

Classification	Description	Amount
Equitable Share	Equitable Share	6,137,355,000
Own source	Local Collections	600,000,000
	AIA (Facility Improvement	250,000,000
	Financing)	
Conditional Grants	Supplement for Construction of	119,000,000
from National	County Headquarters	
Government	Aggregated Industrial Parks	250,000,000
	Programme	
	Fertilizer Subsidy Programme	121,624,039
48 63	Livestock Value Chains Support Project	135,210,000
	Transfer of Library Services	2,865,209
	Roads Maintenance Fuel Levy	222,822,888
	Community Health Promoters	41,610,000
Conditional Grants	IDA (World Bank) - National	151,515,152
from Development	Agriculture Value Chain	
Partners	Development Project (NAVCDP)	
	DANIDA - Primary Health Care	7,507,500
	in Devolved Context	
	World Bank -Kenya Informal	238,462,533
	Settlement Improvement	
	Project- KISIP II	
	World Bank- Financing Locally	136,000,000
	Led Climate Action Program	
	(FLLOCA)- County Climate	
	Resilience Investment Grant	
	Kenya Development Support Program Level 2	37,500,000
	Kenya Urban Support Project-	35,000,000
	Urban Institutional Grant	55,000,000
Total Revenue	Orban montunonal Grant	8,486,472,321
Total Nevellue		0, 1 00,7 <i>12</i> ,021

The County Government will continue to explore ways of generating additional own source revenue to complement the National disbursement for accelerated development. The Executive will continue to work closely with the County Legislative Arm to fast track the approval of relevant legislation and policy instruments.



APPROVED BUDGET 2024/2025

Revenue raising measures

- i. Updating of Valuation Roll
- ii. Land Rates Waiver
- iii. Recruitment of Revenue staff
- iv. Geo mapping (spatial planning)
- v. Revenue Enforcement
- vi. Seamless Service/ Enhanced interdepartmental collaborations
- vii. Full Automation and integration of revenue processes
- viii. Addressing intergovernmental relations issues

2.1 COUNTY GOVERNMENT EXPENDITURE

Of the appropriated Kes. 8,486,472,321, Kes. 5,439,114,538 (64%) will fund the recurrent expenditure and kes. 3,047,357,783 (36%) to development expenditure.





APPROVED BUDGET 2024/2025

Table 2: sector/departmental expenditure allocation

Office of the Governor 120,000,000 - 120,000,000		Department	Recurrent as approved	Development as approved	Total as approved
2 Office of the County Secretary 26,850,000 - 26,850,000 - 26,850,000 - 26,850,000 - 26,850,000 - 26,850,000 - 26,850,000 - 26,850,000 - 26,850,000 - 26,850,000 - 26,850,000 - 26,850,000 - 26,850,000 - 26,850,000 - 26,850,000 - 26,850,000 - 26,850,000 - 26,850,000 - 26,850,000 - 26,850,000 - 26,850,000 - 26,850,000 - 26,850,000 - 26,850,000 - 26,850,000 - 26,850,000 - 26,850,000 - 26,850,000 - 26,850,000 - 26,850,000 - 26,850,000 - 26,850,000 - 26,850,000 - 26,850,000 - 26,850,000 - 26,850,000 - 26,850,000 - 26,850,000 - 26,850,000 - 26,850,000 - 26,850,000 - 26,850,000 - 26,850,000 - 26,850,000 - 26,850,000 - 26,850,000 - 26,850,000 - 26,850,000 - 26,850,000 - 26,850,000 - 26,850,000 - 26,850,000 - 26,850,000 - 26,850,000 - 26,850,000 - 26,850,000 - 26,850,000 - 26,850,000 - 26,850,000 - 26,850,000 - 26,850,000 - 26,850,000 - 26,850,000 - 26,850,000 - 26,850,000 - 26,850,000 - 26,850,000 - 26,850,000 - 26,850,000 - 26,850,000 - 26,850,000 - 26,850,000 - 26,850,000 - 26,850,000 - 26,850,000 - 26,850,000 - 26,850,000 - 26,850,000 - 26,850,000 - 26,850,000 - 26,850,000 - 26,850,000 - 26,850,000 - 26,850,000 - 26,850,000 - 26,850,000 - 26,850,000 - 26,850,000 - 26,850,000 - 26,850,000 - 26,850,000 - 26,850,000 - 26,850,000 - 26,850,000 - 26,850,000 - 26,850,000 - 26,850,000 - 26,850,000 - 26,850,000 - 26,850,000 - 26,850,000 - 26,850,000 - 26,850,000 - 26,850,000 - 26,850,000 - 26,850,000 - 26,850,000 - 26,850,000 - 26,850,000 - 26,850,000 - 26,850,000 - 26,850,000 - 26,850,000 - 26,850,000 - 26,850,000 - 26,850,000 - 26,850,000 - 26,850,000 - 26,850,000 - 26,850,000 - 26,850,000 - 26,850,000 - 26,850,000 - 26,850,000 - 26,850,000 - 26,850,000 - 26,850,000 - 26,850,000 - 26,850,000 - 26,850,000 - 26,850,000 - 26,850,000 - 26,850,000 - 26,850,000 -	1	Office of the Governor		as approved	
Secretary 26,850,000 - 26,850,000 Attorney 26,850,000 - 26,850,000 - 26,850,000 - 26,850,000 - 26,850,000 - 26,850,000 - 26,850,000 - 26,850,000 - 26,850,000 - 26,850,000 - 26,850,000 - 26,850,000 - 26,850,000 - 26,850,000 - 26,850,000 - 26,850,000 - 26,850,000 - 26,850,000 - 26,850,000 - 26,850,000 - 26,850,000 - 26,850,000 - 26,850,000 - 26,850,000 - 26,850,000 - 26,850,000 - 26,850,000 - 26,850,000 - 26,850,000 - 26,850,000 - 26,850,000 - 26,850,000 - 26,850,000 - 26,850,000 - 26,850,000 - 26,850,000 - 26,850,000 - 26,850,000 - 26,850,000 - 26,850,000 - 26,850,000 - 26,850,000 - 26,850,000 - 26,850,000 - 26,850,000 - 26,850,000 - 26,850,000 - 26,850,000 - 26,850,000 - 26,850,000 - 26,850,000 - 26,850,000 - 26,850,000 - 26,850,000 - 26,850,000 - 26,850,000 - 26,850,000 - 26,850,000 - 26,850,000 - 26,850,000 - 26,850,000 - 26,850,000 - 26,850,000 - 26,850,000 - 26,850,000 - 26,850,000 - 26,850,000 - 26,850,000 - 26,850,000 - 26,850,000 - 26,850,000 - 26,850,000 - 26,850,000 - 26,850,000 - 26,850,000 - 26,850,000 - 26,850,000 - 26,850,000 - 26,850,000 - 26,850,000 - 26,850,000 - 26,850,000 - 26,850,000 - 26,850,000 - 26,850,000 - 26,850,000 - 26,850,000 - 26,850,000 - 26,850,000 - 26,850,000 - 26,850,000 - 26,850,000 - 26,850,000 - 26,850,000 - 26,850,000 - 26,850,000 - 26,850,000 - 26,850,000 - 26,850,000 - 26,850,000 - 26,850,000 - 26,850,000 - 26,850,000 - 26,850,000 - 26,850,000 - 26,850,000 - 26,850,000 - 26,850,000 - 26,850,000 - 26,850,000 - 26,850,000 - 26,850,000 - 26,850,000 - 26,850,000 - 26,850,000 - 26,850,000 - 26,850,000 - 26,850,000 - 26,850,000 - 26,850,000 - 26,850,000 - 26,850,000 - 26,850,000 - 26,850,000 - 26,850,000 - 26,850,000 - 26,850,000 - 26,850,000 - 26,850,000 - 26,850,000 - 26,850,000 - 26,850,000 - 26,850,000			•	_	
3 Office of the County Attorney		3	00,500,105		00,300,103
Attorney County Public Service Board Public Service, Administration and Devolution (inclusive of Compensation to employees including gratuity, pension and medical insurance) Finance, Economic Planning & ICT (inclusive of county funds) Health Services Education, Children, Gender Affairs, Culture & Social Services Youth Empowerment, Sports and the Arts Tourism, Cooperative Development, Trade & Industrialization Water, Environment, Climate Change and Natural Resources Agriculture, Livestock & Fisheries Lands, Physical Planning & Urban Development Ol 'Kalou Municipality Engineer Municipality Engineer Municipality Energy Responses Administration and Devolution (inclusive of 2,649,329,921 2,000,000 2,651,329,921 2,000,000 2,651,329,921 2,000,000 2,662,989,735 239,501,090 724,285,590 239,501,090 724,285,590 239,501,090 724,285,590 239,501,090 724,285,590 239,501,090 724,285,590 239,501,090 724,285,590 239,501,090 724,285,590 239,501,090 724,285,590 239,501,090 724,285,590 239,501,090 724,285,590 239,501,090 724,285,590 239,501,090 724,285,590 239,501,090 724,285,590 239,501,090 724,285,590 239,501,090 724,285,590 239,501,090 724,285,590 239,501,090 724,285,590 239,501,090 724,285,590 239,501,090 724,285,590 239,501,090 724,285,590 239,501,090 724,285,590 239,501,090 724,285,590 239,501,090 724,285,590 239,501,090 724,285,590 239,501,090 724,285,590 239,501,090 724,285,590 70,739,735 70,739,757 70,739,757 70,739,757 70,900 71,775,000 724,285,590 70,748,000 70,900 71,775,000 71,775,000 724,285,590 70,000 724,285,590 70,739,735 70,739,735 70,739,757 70,739,757 70,739,750 70,900 724,285,590 70,739,730 70,739,735 70,739,735 70,739,735 70,739,735 70,739,735 70,739,735 70,739,735 70,739,735 70,739,735 70,739,735 70,739,735 70,739,735 70,739,735 70,739,735 70,739,735 70,739,735 70,739,735 70,739,735 70,739,735 70,739,735 70,739,735 70,739,735 70,739,735 70,739,735 70,739,735 70,739,735 70,739,735 70,739,735 70,739,735 70,739,730 70,739,730 70,739,730 70,739,735 70,739,730 70,739,735 70,739,739 70,739,735 70,739,7	3	J	26,850,000	_	26,850,000
Board		_	, , , , , , , , , , , , , , , , , , , ,		,,
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Administration and Devolution (inclusive of Compensation to employees including gratuity, pension and medical insurance) 6 Finance, Economic Planning & ICT (inclusive of county funds) 7 Health Services		Board			
6 Finance, Economic Planning & ICT (inclusive of county funds) 544,289,735 118,700,000 662,989,735 7 Health Services 484,784,500 239,501,090 724,285,590 8 Education, Children, Gender Affairs, Culture & Social Services 169,664,186 65,617,372 235,281,558 9 Youth Empowerment, Sports and the Arts 55,631,824 15,103,933 70,735,757 10 Tourism, Cooperative Development, Trade & Industrialization 55,484,800 426,200,000 481,684,800 11 Water, Environment, Climate Change and Natural Resources 35,338,400 378,829,064 414,167,464 12 Agriculture, Livestock & Fisheries 144,283,599 422,654,039 566,937,638 13 Lands, Physical Planning & Urban Development 33,930,834 329,633,274 363,564,108 14 Ol 'Kalou Municipality 20,748,000 6,000,000 26,748,000 15 Engineer Municipality 19,038,000 6,800,000 25,838,000 17 Public Works, Roads, Transport, Housing & Energy 71,775,000 65,000,000 954,760,000 1	5	Administration and Devolution (inclusive of Compensation to employees including	2,649,329,921	2,000,000	2,651,329,921
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funds) 484,784,500 239,501,090 724,285,590 8 Education, Children, Gender Affairs, Culture & Social Services 169,664,186 65,617,372 235,281,558 9 Youth Empowerment, Sports and the Arts 55,631,824 15,103,933 70,735,757 10 Tourism, Cooperative Development, Trade & Industrialization 55,484,800 426,200,000 481,684,800 11 Water, Environment, Climate Change and Natural Resources 35,338,400 378,829,064 414,167,464 12 Agriculture, Livestock & Fisheries 144,283,599 422,654,039 566,937,638 13 Lands, Physical Planning & Urban Development 31,350,000 9,368,200 40,718,200 15 Engineer Municipality 20,748,000 6,000,000 26,748,000 16 Mairo Inya Municipality 19,038,000 6,800,000 25,838,000 17 Public Works, Roads, Transport, Housing & Energy 71,775,000 961,950,811 1,033,725,811 18 County Assembly 889,760,000 65,000,000 954,760,000		_			
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9 Youth Empowerment, Sports and the Arts 55,631,824 15,103,933 70,735,757 10 Tourism, Cooperative Development, Trade & Industrialization 55,484,800 426,200,000 481,684,800 11 Water, Environment, Climate Change and Natural Resources 35,338,400 378,829,064 414,167,464 12 Agriculture, Livestock & Fisheries 144,283,599 422,654,039 566,937,638 13 Lands, Physical Planning & Urban Development 33,930,834 329,633,274 363,564,108 14 Ol 'Kalou Municipality 31,350,000 9,368,200 40,718,200 15 Engineer Municipality 20,748,000 6,000,000 26,748,000 16 Mairo Inya Municipality 19,038,000 6,800,000 25,838,000 17 Public Works, Roads, Transport, Housing & Energy 71,775,000 961,950,811 1,033,725,811 18 County Assembly 889,760,000 65,000,000 954,760,000	F				
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Development, Trade & Industrialization		Sports and the Arts			·
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11 Water, Environment, Climate Change and Natural Resources 35,338,400 378,829,064 414,167,464 12 Agriculture, Livestock & Fisheries 144,283,599 422,654,039 566,937,638 13 Lands, Physical Planning & Urban Development 33,930,834 329,633,274 363,564,108 14 Ol 'Kalou Municipality 31,350,000 9,368,200 40,718,200 15 Engineer Municipality 20,748,000 6,000,000 26,748,000 16 Mairo Inya Municipality 19,038,000 6,800,000 25,838,000 17 Public Works, Roads, Transport, Housing & Energy 71,775,000 961,950,811 1,033,725,811 18 County Assembly 889,760,000 65,000,000 954,760,000		-			
Climate Change and Natural Resources 12 Agriculture, Livestock & Fisheries 144,283,599 422,654,039 566,937,638 13 Lands, Physical Planning & Urban Development 33,930,834 329,633,274 363,564,108 14 Ol 'Kalou Municipality 31,350,000 9,368,200 40,718,200 15 Engineer Municipality 20,748,000 6,000,000 26,748,000 16 Mairo Inya Municipality 19,038,000 6,800,000 25,838,000 17 Public Works, Roads, Transport, Housing & Energy 71,775,000 961,950,811 1,033,725,811 18 County Assembly 889,760,000 65,000,000 954,760,000					
Fisheries 13 Lands, Physical Planning & Urban Development 14 Ol 'Kalou Municipality 15 Engineer Municipality 16 Mairo Inya Municipality 17 Public Works, Roads, Transport, Housing & Energy 18 County Assembly 33,930,834 329,633,274 363,564,108 31,350,000 9,368,200 40,718,200 6,000,000 6,000,000 26,748,000 25,838,000 17,775,000 961,950,811 1,033,725,811	11	Climate Change and	35,338,400	378,829,064	414,167,464
Planning & Urban Development 14 Ol Kalou Municipality 31,350,000 9,368,200 40,718,200 15 Engineer Municipality 20,748,000 6,000,000 26,748,000 16 Mairo Inya Municipality 19,038,000 6,800,000 25,838,000 17 Public Works, Roads, Transport, Housing & Energy 71,775,000 961,950,811 1,033,725,811 18 County Assembly 889,760,000 65,000,000 954,760,000	12		144,283,599	422,654,039	566,937,638
15 Engineer Municipality 20,748,000 6,000,000 26,748,000 16 Mairo Inya Municipality 19,038,000 6,800,000 25,838,000 17 Public Works, Roads, Transport, Housing & Energy 71,775,000 961,950,811 1,033,725,811 18 County Assembly 889,760,000 65,000,000 954,760,000	13	Planning & Urban	33,930,834	329,633,274	363,564,108
16 Mairo Inya Municipality 19,038,000 6,800,000 25,838,000 17 Public Works, Roads, Transport, Housing & Energy 71,775,000 961,950,811 1,033,725,811 18 County Assembly 889,760,000 65,000,000 954,760,000		ı v	·		
17 Public Works, Roads, Transport, Housing & Energy 71,775,000 961,950,811 1,033,725,811 18 County Assembly 889,760,000 65,000,000 954,760,000			•	, ,	
Transport, Housing & Energy 18 County Assembly 889,760,000 65,000,000 954,760,000			•	, ,	
18 County Assembly 889,760,000 65,000,000 954,760,000	17	Transport, Housing &	71,775,000	961,950,811	1,033,725,811
	18	<u> </u>	889,760,000	65,000,000	954,760,000
		<u> </u>	5,439,114,538	3,047,357,783	8,486,472,321



APPROVED BUDGET 2024/2025

3.1 FLAGSHIP AND PRIORITY PROJECTS

The County Flagship projects include;

Department	Project	Allocation (Kes)	
Finance, Economic	County Bursary Fund	194,900,000	
Planning & ICT	Nyandarua County Trade Development and Investment Authority Fund	10,000,000	
Health Services	Health Units	83,220,000	
	JM Mashujaa complex	180,000,000	
Education	Capitation to ECDE learners	10,000,000	
	Youth Polytechnics Capitation @ 15,000 per trainee	34,500,000	
	Establishment of Nyandarua University Constituent College	20,000,000	
Tourism, Trade,	Development of County	400,000,000	
Industrialization,	dustrialization, Aggregation and Industrial Park (CAIP)		
Cooperatives			
Development			
Water, Climate Change, Environment and	Financing Locally Led Climate Action Program (FLLOCA)-	227,685,079	
Natural Resources	County Climate Resilience Investment Grant		
Agriculture, Livestock	Financial support to various livestock value chains	135,210,000	
and Fisheries	AI programme	25,000,000	
	Seed Capital (Agriculture Institutions' Revolving Fund)	10,000,000	
Lands, Physical	ands, Physical Preparation of County Valuation		
Planning and Urban	ning and Urban Roll - (Implementation of the Valuation Roll and Payment of		
Development	Development professional fees)		
Transport, Roads,	Roads machinery programme	106,700,000	
Public Works, Energy and Housing	County headquarters	149,000,000	
Total		1,596,215,079	