

	Sub Item	Sub Item Name	Approved Budget 2023/2024	Budget 2024/2025	Administration	Nakuru City Services	Grand Total
		<b>2100000 COMPENSATION TO EMPLOYEES</b>					
1	2110101	Salary and Wages	8,176,340	13,744,935	13,744,935		<b>13,744,935</b>
2	2110301	House Allowances	2,095,200	2,133,397	2,133,397		<b>2,133,397</b>
3	2110303	Acting Allowances	-	-			-
4	2110312	Responsibility Allowances	-	-			-
5	2110314	Commuter Allowances/Transport Allowance	696,000	624,000	624,000		<b>624,000</b>
6	2110315	Extraneous Allowances	-	-			-
7	2110320	Leave Allowances	165,330	161,724	161,724		<b>161,724</b>
8	2110322	Risk Allowances	-	-			-
9	2110399	Others	5,400	4,800	4,800		<b>4,800</b>
10	2120103	Provident / Employer Contribution to Staff Pensions Scheme	1,200,816	1,107,918	1,107,918		<b>1,107,918</b>
11	2110201	Contractual Employees	-	17,597,358	12,680,510	4,916,848	<b>17,597,358</b>
12	2110202	Casual Labor - Others	1,200,000	2,000,000	2,000,000		<b>2,000,000</b>
13	2110302	Honoraria	-	-			-
14	2110316	Security/Enforcement	-	-			-
		<b>Sub Total</b>	<b>13,539,086</b>	<b>37,374,131</b>	<b>32,457,283</b>	<b>4,916,848</b>	<b>37,374,131</b>
		<b>OPERATIONS &amp; MAINTENANCE</b>					
		<b>2200000 Use of Goods and Services</b>					
1	2210101	Electricity	500,000	300,000	300,000		<b>300,000</b>
2	2210102	Water and Sewerage Charges	300,000	200,000	200,000		<b>200,000</b>
3	2210103	Gas Expenses	-	-			-
4	2210104	Electricity Expenses (Pending Bills)	-	-			-
5	2210105	Water and Sewerage Expenses (Pending Bills)	-	-			-
6	2210106	Utilities, Supplies- Other	-	200,000	100,000	100,000	<b>200,000</b>
7	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	750,000	800,000	800,000		<b>800,000</b>
8	2210202	Internet Connections	400,000	400,000	200,000	200,000	<b>400,000</b>
9	2210203	Courier and Postal Services	-	50,000	50,000		<b>50,000</b>
10	2210207	Purchase of Bandwidth Capacity	-	200,000	100,000	100,000	<b>200,000</b>
11	2210301	Travel Costs (Airlines, Bus, Railway, Mileage Allowances, Etc.)	1,280,000	1,280,000	1,280,000		<b>1,280,000</b>
12	2210302	Accommodation - Domestic Travel	2,300,000	7,500,000	7,000,000	500,000	<b>7,500,000</b>
13	2210303	Daily Subsistence Allowance	1,500,000	1,800,000	1,500,000	300,000	<b>1,800,000</b>
14	2210304	Sundry Items (e.g. Airport Tax, Taxis, Etc....)	-	100,000	100,000		<b>100,000</b>
15	2210305	Patients travelling expenses	-	-			-
16	2210399	Domestic Travel and Subs. – Others	1,500,000	1,400,000	1,400,000		<b>1,400,000</b>
17	2210401	Travel Costs (Airlines, Bus, Railway, Etc.)	-	400,000	400,000		<b>400,000</b>
18	2210403	Daily Subsistence Allowance	-	-			-
19	2210499	Foreign Travel and Subs.- Others	2,000,000	1,000,000	1,000,000		<b>1,000,000</b>
20	2210502	Publishing and Printing Services	-	300,000	300,000		<b>300,000</b>
21	2210503	Subscriptions to Newspapers, Magazines and Periodicals	200,000	200,000	200,000		<b>200,000</b>
22	2210504	Advertising, Awareness and Publicity Campaigns	-	200,000	200,000		<b>200,000</b>
23	2210505	Trade Shows and Exhibitions	2,000,000	1,500,000	1,500,000		<b>1,500,000</b>
24	2210599	Printing, Advertising – Other	600,000	200,000	200,000		<b>200,000</b>
25	2210602	Payment of Rents and Rates - Residential	-	-			-
26	2210603	Rents and Rates - Non-Residential	-	-			-

27	2210604	Hire of Transport	-	200,000	200,000		200,000
28	2210606	Hire of Equipment, Plant and Machinery	-	-			-
29	2210701	Travel Allowance (Health Executive)	-	-			-

30	2210702	Remuneration of Instructors and Contract Based Trainings	-	-			-
31	2210703	Production and Printing of Training Materials	-	-			-
32	2210708	Training Allowances	-	300,000	300,000		300,000
33	2210714	Gender and Disability Mainstreaming	-	-			-
34	2210799	Trainings, Mentorship and Exams	1,000,000	2,000,000	2,000,000		2,000,000
35	2210801	Catering Services (Receptions), Accommodation, Gifts, Food & Drinks	1,800,000	2,000,000	2,000,000		2,000,000
36	2210802	Boards, Committees, Conferences and Seminars	3,000,000	3,000,000	3,000,000		3,000,000
37	2210805	National Celebrations	240,000	300,000		300,000	300,000
38	2210809	Board Allowance	1,500,000	2,000,000		2,000,000	2,000,000
39	2210904	Motor Vehicle Insurance	200,000	-			-
40	2210910	Medical Insurance	-	-			-
41	2211001	Medical Drugs	-	-			-
42	2211002	Dressings and Other Non-Pharmaceutical Medical Items	-	-			-
43	2211003	Veterinary Supplies and Materials	-	-			-
44	2211004	Fungicides, Insecticides and Sprays	-	-			-
45	2211005	Medical and Industrial Gases	-	-			-
46	2211006	Purchase of Workshop Tools, Spares and Small Equipment	-	-			-
47	2211007	Agricultural Materials, Supplies and Small Equipment	-	-			-
48	2211008	Laboratory Materials, Supplies and Small Equipment	-	-			-
49	2211009	Education and Library Supplies	-	-			-
50	2211015	Food and Rations	-	-			-
51	2211016	Purchase of Uniforms and Clothing – Staff	600,000	600,000	600,000		600,000
52	2211019	Purchase of Uniforms and Clothing – Patients	-	-			-
53	2211020	Uniform Allowances	-	-			-
54	2211021	Purchase of Bedding and Linen	-	-			-
55	2211023	Supplies for Production	-	-			-
56	2211026	Purchase of Vaccines and Sera	-	-			-
57	2211028	Purchase of X-Rays Supplies	-	-			-
58	2211029	Purchase of Safety Gear	-	200,000	200,000		200,000
59	2211101	General Office Supplies (Papers, Pencils, Forms, Small Office Equipment etc.)	-	-			-
60	2211102	Supplies and Accessories for Computers and Printers	-	200,000	200,000		200,000
61	2211103	Sanitary and Cleaning Materials, Supplies and Services	300,000	300,000	300,000		300,000
62	2211199	Office and General Supplies –	-	300,000	300,000		300,000
63	2211201	Refined Fuels and Lubricants for Transport (P3)	-	-			-
64	2211203	Refined Fuels and Lubricants – Other	-	-			-
65	2211204	Other Fuels (Wood, Charcoal, Cooking Gas Etc....)	-	-			-
66	2211301	Bank Service Commission and Charges	-	-			-
67	2211305	Contracted Guards and Cleaning Services	-	-			-
68	2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	200,000	200,000	200,000		200,000
69	2211308	Legal Dues/Fees, Arbitration and Compensation Payments	-	-			-
70	2211310	Contracted Professional Services	-	-			-
71	2211314	Write Offs/ Bad Debt Expenses from Previous Years (Pending Bills)	-	-			-

72	2211320	Committee Meeting Expenses	1,700,000	1,712,848	712,848	1,000,000	1,712,848
73	2211323	Laundry Expenses	-	100,000	100,000		100,000
74	2211325	Constituency Office Expenses	-	-			-
75	2211329	HIV Programmes	-	-			-
76	2211332	Emergency Medical Expenses	-	-			-
77	2211399	Maintenance of Public Toilets	-	-			-
78	2220101	Maintenance Expenses - Motor Vehicles	899,418	950,000	950,000		950,000
79	2220103	Maintenance Expenses - Boats and Ferries	-	-			-
80	2220201	Maintenance of Plant, Machinery and Equipment (Including Lifts)	-	-			-
81	2220202	Maintenance of Office Equipment	-	-			-
82	2220203	Maintenance of Medical and Dental Equipment	-	-			-
83	2220204	Maintenance of Buildings -- Residential	-	-			-
84	2220205	Maintenance of Buildings and Stations -- Non-Residential	-	300,000	300,000		300,000
85	2220206	Maintenance of Public Mortuary	-	-			-
86	2220206	Maintenance of Cemetery	-	-			-
87	2220209	Minor Alterations to Buildings and Civil Works	-	-			-
88	2220210	Maintenance of Computers, Software, And Networks	-	940,000	940,000		940,000
89	2220299	Routine Maintenance - Other As	-	-			-
		<b>Sub Total</b>	<b>24,769,418</b>	<b>33,632,848</b>	<b>29,132,848</b>	<b>4,500,000</b>	<b>33,632,848</b>
		<b>2400000 Interest Payments</b>					
90	2410104	Suppliers Credits	-	-			-
		<b>Sub Total</b>	-	-	-	-	-
		<b>2600000 Grants and Other Transfers</b>					
91	2640201	Emergency Fund	-	-			-
92	2640402	Donations	-	-			-
93	2640403	Burial Grants for Destitute	-	-			-
94	2640599	Other Capital Grants and Trans	-	7,000,000		7,000,000	7,000,000
95	2649999	Scholarship and Other Educational Benefits	-	-			-
		<b>Sub Total</b>	-	<b>7,000,000</b>	-	<b>7,000,000</b>	<b>7,000,000</b>
		<b>2700000 Social Benefits</b>					
96	2710102	Gratuity - Civil Servants	430,218	458,899	458,899		458,899
97	2710111	NSSF	19,200	293,760	293,760		293,760
		<b>Sub Total</b>	<b>449,418</b>	<b>752,659</b>	<b>752,659</b>	-	<b>752,659</b>
		<b>3100000 Acquisition of Non-Financial Assets</b>					
98	3110701	Purchase of Motor Vehicles	6,500,000	-			-
99	3110704	Purchase of Motorcycles and Bicycles	-	-			-
100	3110902	Purchase of Household and Institutional Appliances	-	-			-
101	3111001	Purchase of Office Furniture and Fittings	1,000,000	-			-
102	3111002	Purchase of Computers, Printers and other IT Equipment	-	-			-
103	3111005	Purchase of Photocopiers	500,000	-			-
104	3111009	Purchase of other Office Equipment	-	-			-
105	3111102	Purchase of Air Conditioners, Fun and Heating Appliances	-	-			-
106	3111106	Purchase of firefighting Vehicles and Equipment	-	-			-
107	3111107	Purchase of Laboratory Equipment	-	-			-
108	3111111	Purchase of ICT networking and Communications Equipment	-	-			-
109	3111112	Purchase of Software	500,000	300,000	300,000		300,000

110	3111305	Beautification and Tree Planting	1,000,000	824,495		824,495	824,495
111	3111401	Pre-Feasibility, Feasibility & Appraisal Studies	-	5,000,000	5,000,000		5,000,000
112	3111403	Research	-	-			-
113	3111499	Research & Feasibility Studies	600,000	-			-
		Sub Total	10,100,000	6,124,495	5,300,000	824,495	6,124,495
		4100000 Acquisition of Financial Assets					

114	4110403	Housing loans to Public Servants	-	-			-
115	4110405	Car Loans to Public Servants	-	-			-
		Sub Total	-	-	-	-	-
		4500000 Disposal of Financial Assets					
116	4510102	Repayments from loans to Domestic Financial Institutions	-	-			-
		Sub Total	-	-	-	-	-
		TOTAL OPERATIONS & MAINTENANCE	35,318,836	47,510,002	35,185,507	12,324,495	47,510,002
		DEVELOPMENT					
117		Non-Financial Assets	32,000,000	59,500,000		59,500,000	59,500,000
118		Capital Transfers Govt. Agencies	-	-			-
119		Other Development	-	-			-
		SUB TOTAL	32,000,000	59,500,000	-	59,500,000	59,500,000
		GRAND TOTAL	80,857,922	144,384,133	67,642,790	76,741,343	144,384,133