



# **COUNTY GOVERNMENT OF NAKURU**

## **MEDIUM TERM EXPENDITURE FRAMEWORK**

# **APPROVED ESTIMATES**

**MTEF BUDGET 2024/2025 – 2026/2027**

**JUNE 2024**

## VOTE 4588

### GILGIL MUNICIPALITY

Total expenditure summary FY2024/25 and projected estimates for FY2025/26 and FY2026/27.

The estimates of the amount required in the year ending 30<sup>th</sup> June 2025 for salaries and expenses and Capital expenses of Gilgil Municipality including Administration, planning & Support Services, and Gilgil Municipal services.

#### Part A. Vision

An inclusive, sustainable and prosperous municipality

#### Part B. Mission

To enhance the well-being of Gilgil residents through responsive, efficient, and inclusive governance.

#### Part C. Strategic Objective

- **Programme 1: Administration, planning & support services**  
**Strategic objective:** To ensure efficient management and execution of Municipality functions
- **Programme 2: Gilgil Municipal services**  
**Strategic objective:** Improve and expand critical infrastructure and municipal services to meet the growing needs of the community.

#### Part D. Performance Overview and Background for Programmes

The mandates of the Municipality as provided for by the Municipal Charter based on (UACA, 2019), County Governments Act 2012 and County Government of Nakuru Bylaws are;

- ❖ Promotion, regulation and provision of refuse collection and recycling, solid waste management service, general sanitation and controlling all forms of nuisance;
- ❖ Promotion and provision of water and sanitation services and infrastructure within the municipality subject to any written laws or regulations.
- ❖ Construction and maintenance of urban roads and associated infrastructure;
- ❖ Construction and maintenance of storm drainage and flood controls;
- ❖ Construction and maintenance of walkways and other non-motorized transport infrastructure;
- ❖ Construction and maintenance of recreational parks, green spaces and public amenities and entertainments;

- ❖ Construction and maintenance of street lighting;
- ❖ Construction, maintenance and regulation of traffic controls, auto cycle transport, non-motorized transport and parking facilities.
- ❖ Construction and maintenance of bus stands and taxi stands.
- ❖ Regulation of outdoor advertising.
- ❖ Construction, maintenance and regulation of urban commerce, municipal markets and abattoirs.
- ❖ Construction and maintenance of fire stations; provision of fire-fighting services, emergency preparedness and disaster management.
- ❖ Promotion, regulation and provision of municipal sports and cultural activities.
- ❖ Promotion, regulation and provision of animal control and welfare.
- ❖ Development and enforcement of municipal plans and development controls.
- ❖ Provision of Municipal administration services including construction and maintenance of administrative offices.
- ❖ Promoting and undertaking infrastructural development and services including housing and health facilities within the municipality.
- ❖ Promotion and regulation of urban agriculture.
- ❖ Promotion and regulation of pre-primary education, childcare facilities and county vocational institutions and centers
- ❖ Provision, maintenance and regulation of cemeteries, crematories and other burial places.
- ❖ Control and regulation of alcoholic beverages; and
- ❖ Any other function as may be delegated by the County Executive Committee or County Assembly legislation.

### **Major achievements based on planned outputs for the previous funding period**

During the medium-term expenditure framework (MTEF) period spanning 2020/21-2022/23, Gilgil Municipality as a County Government of Nakuru entity was not operational and as a result, no programmes were carried out during the review period. Meaningful progress was however made in the operationalization journey of the municipality as undertaken by the Department of Lands, Physical Planning Housing and Urban Development through the directorate of Urban Development.

Major milestones achieved in the period under review include;

- Appointment of Ad hoc Committee to review change of status of Gilgil town.
- Successful public participation fora on the chartering of Gilgil Municipality.
- Preparation and adoption of draft Municipal charter by the County executive and County Assembly of Nakuru.
- Issuance of municipal charter on 7th July, 2022.
- Preparation of draft Gilgil Municipality Integrated Development Plan 2023-2027.
- Successful interviewing and vetting of municipal board members.

- Creation of department level budget vote head for Gilgil Municipality.

**The challenges facing the municipality include;**

- I. Lack of adequate human resource to manage the affairs of the Municipality effectively.
- II. Inadequate office space for the members of the Board and the staff seconded to the Board.
- III. Inadequate funding. The budgetary allocation for the municipality is currently inadequate for the efficient running of the municipality.
- IV. Over-reliance on donor funding. Major development priorities for the municipality are pegged on donor support such as the World Bank funded KUSP and KISIP programmes.

**Major services/Outputs expected to be achieved in the MTEF Period 2024/2025-2026/2027**

In the MTEF period spanning 2020/21-2022/23, Gilgil Municipality was inactive and did not initiate any operations, resulting to no programmes being carried out during that period. In the next Financial Year 2024/2025, the subsector tends to undertake key development priorities which include: Improved infrastructural development through construction of parking lots and installation of solar street lights; Improved environmental management through purchase and installation of litter bins and rehabilitation of parks/green spaces; Improved business environment through construction of Jua Kali sheds and markets; Improved Social Services through rehabilitation of social halls.

**Part E. Summary of the Programme Key Outputs and Performance Indicators for FY 2024/2025-2026/2027**

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual 2022/23	Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
<b>PROGRAMME 1: ADMINISTRATION, PLANNING AND PERSONNEL SERVICES</b>									
Outcome: Efficient Management Of Municipal Affairs									
SP 1.1 Administration and Planning	Administration section	Rehabilitated Municipality offices	Rate of implementation	-	-	100	100	-	-
		Equipped municipality offices	Number of municipality offices equipped	-	-	5	5	5	5
		Vehicle purchased for municipal operations	Number of vehicles purchased	-	-	0	0	1	1
SP 1.2 Personnel Services	Human Resource Section	Improved management of municipal affairs	Number of Board meetings held	-	-	4	8	8	8
		Improved human resource productivity	Number of staff Recruited	-	-	4	4	2	2
			Number of staff and board members trained	-	-	12	12	12	12
			Implementation rate of Performance contract and performance appraisal	-	-	100	100	100	100
<b>PROGRAMME 2: GILGIL MUNICIPAL SERVICES</b>									
Outcome: Sustainable Environment for Municipality Residents									
SP 2.1 Planning and Infrastructure Development	Infrastructure planning Section	Improved infrastructural development	Number of parking lots constructed	-	-	-	100	100	100
			Number of master plans developed.	-	-	-	1	0	0
			Number of solar street lights installed	-	-	-	5	5	5
SP 2.2 Environmental Management	Environment Management unit	Improved environmental management	No. of Litter bins purchased and installed	-	-	-	10	10	15
			No. of parks/ green spaces rehabilitated	-	-	-	1	1	1
SP 2.3 Trade and Tourism	Trade and Tourism Unit	Improved business environment	Number of Jua Kali sheds constructed	-	-	-	2	2	2

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual 2022/23	Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
<b>SP 2.4 Social Services</b>			Number of markets constructed	-	-	-	1	1	1
	Social Service unit	Improved Social Services	Number of social halls rehabilitated	-	-	-	1	1	1
			Number of events and Celebrations marked	-	-	-	5	5	5
			No. of public participation held	-	-	-	4	4	4

Part F. Summary of Expenditure by Programmes and Sub Programmes 2024/2025-2026/2027

Sub Programme (SP)	Revised Estimates 2022/2023	Actual Expenditure 2022/2023	Baseline Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
					2025/2026	2026/2027
<b>PROGRAMME 1: ADMINISTRATION PLANNING AND SUPPORT SERVICES</b>						
SP 1.1: Administration and Planning				11,845,214	13,029,735	14,332,709
SP 1.2: Personnel Services				3,260,000	3,586,000	3,944,600
<b>Total Expenditure Prog 1</b>	-	-	-	<b>15,105,214</b>	<b>16,615,735</b>	<b>18,277,309</b>
<b>PROGRAMME 2: GILGIL MUNICIPAL SERVICES</b>						
S.P.2.1: Planning and Infrastructure Development				40,000,000	44,000,000	48,400,000
S.P.2.2: Environmental Management				1,000,000	1,100,000	1,210,000
S.P.2.3: Trade and Tourism				7,000,000	7,700,000	8,470,000
S.P.2.4: Social Services				2,150,000	2,365,000	2,601,500
<b>Total Expenditure Prog 2</b>	-	-	-	<b>50,150,000</b>	<b>55,165,000</b>	<b>60,681,500</b>
<b>Total Expenditure of Vote</b>	-	-	-	<b>65,255,214</b>	<b>71,780,735</b>	<b>78,958,809</b>

Part G. Summary of Expenditure by Vote and Economic Classification

Expenditure Classification	Revised Estimates 2022/2023	Actual Expenditure 2022/2023	Baseline Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
					2025/2026	2026/2027
<b>Current Expenditure</b>						
2100000 Compensation to Employees				3,200,000	3,520,000	3,872,000
2200000 Use of goods and services				13,325,000	14,657,500	16,123,250
2400000 Interest Payments						
2600000 Current grants and other Transfers				7,000,000	7,700,000	8,470,000
2700000 Social Benefits				60,000	66,000	72,600
3100000 Acquisition of Non-Financial Assets				1,670,214	1,837,235	2,020,959
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Non-Financial Assets				40,000,000	44,000,000	48,400,000
Capital Transfers Govt. Agencies						
Other development						
<b>Total Expenditure of Vote</b>	-	-	-	<b>65,255,214</b>	<b>71,780,735</b>	<b>78,958,809</b>

Part H. Summary of Expenditure by Programme, Sub Programme and Economic Classification

Expenditure Classification	Revised Estimates 2022/2023	Actual Expenditure 2022/2023	Baseline Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
					2025/2026	2026/2027
<b>PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees						
2200000 Use of goods and services				3,200,000	3,520,000	3,872,000
2400000 Interest Payments				10,175,000	11,192,500	12,311,750
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets				60,000	66,000	72,600
4100000 Acquisition of Financial Assets				1,670,214	1,837,235	2,020,959
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
<b>Total Expenditure Prog 1</b>	-	-	-	<b>15,105,214</b>	<b>16,615,735</b>	<b>18,277,309</b>
<b>Sub-Programme 1.1: Administration and Planning</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees						
2200000 Use of goods and services				10,175,000	11,192,500	12,311,750
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits					-	-
3100000 Acquisition of Non-Financial Assets				1,670,214	1,837,235	2,020,959
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
<b>Total Expenditure SP 1.1</b>	-	-	-	<b>11,845,214</b>	<b>13,029,735</b>	<b>14,332,709</b>
<b>Sub-Programme 1.2: Personnel Services</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees				3,200,000	3,520,000	3,872,000
2200000 Use of goods and services						

Expenditure Classification	Revised Estimates 2022/2023	Actual Expenditure 2022/2023	Baseline Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
					2025/2026	2026/2027
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits				60,000	66,000	72,600
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
<b>Total Expenditure SP 1.2</b>	-	-	-	<b>3,260,000</b>	<b>3,586,000</b>	<b>3,944,600</b>
<b>PROGRAMME 2: GILGIL MUNICIPAL SERVICES</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees						
2200000 Use of goods and services				3,150,000	3,465,000	3,811,500
2400000 Interest Payments						
2600000 Current grants and other Transfers				7,000,000	7,700,000	8,470,000
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets				40,000,000	44,000,000	48,400,000
Capital Transfers To Govt. Agencies						
Other Development						
<b>Total Expenditure Prog 2</b>	-	-	-	<b>50,150,000</b>	<b>55,165,000</b>	<b>60,681,500</b>
<b>Sub-Programme 2.1: Planning and Infrastructure Development</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees						
2200000 Use of goods and services						
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						

Expenditure Classification	Revised Estimates 2022/2023	Actual Expenditure 2022/2023	Baseline Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
					2025/2026	2026/2027
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets				40,000,000	44,000,000	48,400,000
Capital Transfers To Govt. Agencies					-	-
Other Development						
<b>Total Expenditure SP 2.1</b>	-	-	-	<b>40,000,000</b>	<b>44,000,000</b>	<b>48,400,000</b>
<b>Sub-Programme 2.2: Environmental Management</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees						
2200000 Use of goods and services				1,000,000	1,100,000	1,210,000
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies					-	-
Other Development						
<b>Total Expenditure SP 2.2</b>	-	-	-	<b>1,000,000</b>	<b>1,100,000</b>	<b>1,210,000</b>
<b>Sub-Programme 2.3: Trade and Tourism</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees						
2200000 Use of goods and services					-	-
2400000 Interest Payments						
2600000 Current grants and other Transfers				7,000,000	7,700,000	8,470,000
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
<b>Total Expenditure SP 2.3</b>	-	-	-	<b>7,000,000</b>	<b>7,700,000</b>	<b>8,470,000</b>

Expenditure Classification	Revised Estimates 2022/2023	Actual Expenditure 2022/2023	Baseline Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
					2025/2026	2026/2027
<b>Sub-Programme 2.4: Social Services</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees						
2200000 Use of goods and services				2,150,000	2,365,000	2,601,500
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
<b>Total Expenditure SP 2.4</b>	-	-	-	2,150,000	2,365,000	2,601,500
<b>TOTAL EXPENDITURE</b>	-	-	-	65,255,214	71,780,735	78,958,809

**HEADS AND ITEMS UNDER WHICH RECURRENT VOTES WILL BE ACCOUNTED FOR BY DEPARTMENT**

4588 GILGIL MUNICIPALITY – RECURRENT			
HEAD	TITLE	Estimates	Projected Estimates
		2024/2025	2025/2026 2026/2027
4588000101 Headquarters			
	<b>2110100 Basic Salaries - Permanent Employees</b>	<b>2,120,000</b>	<b>2,332,000</b>
	2110101 Basic Salaries - Civil Service	2,120,000	2,332,000
	<b>2110300 Personal Allowance - Paid as Part of Salary</b>	<b>930,000</b>	<b>1,023,000</b>
	2110301 House Allowance	350,000	385,000
	2110314 Transport Allowance	300,000	330,000
	2110316 Security Allowance	160,000	176,000
	2110320 Leave Allowance	100,000	110,000
	2110322 Risk Allowance	20,000	22,000
	<b>2120100 Employer Contributions to Compulsory National Social Security Schemes</b>	<b>150,000</b>	<b>165,000</b>
	2120103 Employer Contribution to Staff Pensions Scheme	150,000	165,000
	<b>2210100 Utilities Supplies and Services</b>	<b>170,000</b>	<b>187,000</b>
	2210101 Electricity	80,000	88,000
	2210102 Water and sewerage charges	60,000	66,000
	2210103 Gas expenses	30,000	33,000
	<b>2210200 Communication, Supplies and Services</b>	<b>520,000</b>	<b>572,000</b>
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	200,000	220,000
	2210202 Internet Connections	150,000	165,000
	2210203 Courier and Postal Services	20,000	22,000
	2210207 Purchase of bandwidth capacity	150,000	165,000
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>3,400,000</b>	<b>3,740,000</b>
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000	220,000
	2210302 Accommodation - Domestic Travel	1,200,000	1,320,000
	2210303 Daily Subsistence Allowance	1,500,000	1,650,000
	2210399 Domestic Travel and Subs. - Others	500,000	550,000
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	<b>625,000</b>	<b>687,500</b>
	2210502 Publishing and Printing Services	200,000	220,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	25,000	27,500
	2210504 Advertising, Awareness and Publicity Campaigns	200,000	220,000
	2210505 Trade Shows and Exhibitions	200,000	220,000
	<b>2210700 Training Expenses</b>	<b>900,000</b>	<b>990,000</b>
	2210708 Trainer Allowance	300,000	330,000
	2210714 Gender Mainstreaming	100,000	110,000
			<b>2,565,200</b>
			<b>1,125,300</b>
			<b>423,500</b>
			<b>363,000</b>
			<b>193,600</b>
			<b>121,000</b>
			<b>24,200</b>
			<b>181,500</b>
			<b>181,500</b>
			<b>205,700</b>
			<b>96,800</b>
			<b>72,600</b>
			<b>36,300</b>
			<b>629,200</b>
			<b>242,000</b>
			<b>181,500</b>
			<b>24,200</b>
			<b>181,500</b>
			<b>4,114,000</b>
			<b>242,000</b>
			<b>1,452,000</b>
			<b>1,815,000</b>
			<b>605,000</b>
			<b>756,250</b>
			<b>242,000</b>
			<b>30,250</b>
			<b>242,000</b>
			<b>242,000</b>
			<b>1,089,000</b>
			<b>363,000</b>
			<b>121,000</b>

HEAD		4588 GILGIL MUNICIPALITY – RECURRENT		
		TITLE		
		Estimates 2024/2025	Projected Estimates 2025/2026	2026/2027
	2210799 Training Expenses - Other (Bud	500,000	550,000	605,000
	<b>2210800 Hospitality Supplies and Services</b>	<b>2,250,000</b>	<b>2,475,000</b>	<b>2,722,500</b>
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	350,000	385,000	423,500
	2210802 Boards, Committees, Conferences and Seminars	900,000	990,000	1,089,000
	2210805 National Celebrations	400,000	440,000	484,000
	2210809 Board Allowance	600,000	660,000	726,000
	<b>2211000 Specialised Materials and Supplies</b>	<b>200,000</b>	<b>220,000</b>	<b>242,000</b>
	2211016 Purchase of Uniforms and Clothing - Staff	200,000	220,000	242,000
	<b>2211100 Office and General Supplies and Services</b>	<b>600,000</b>	<b>660,000</b>	<b>726,000</b>
	2211102 Supplies and Accessories for Computers and Printers	200,000	220,000	242,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	200,000	220,000	242,000
	2211199 Office and General Supplies -	200,000	220,000	242,000
	<b>2211300 Other Operating Expenses</b>	<b>610,000</b>	<b>671,000</b>	<b>738,100</b>
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	110,000	121,000	133,100
	2211310 Contracted Professional Services	100,000	110,000	121,000
	2211320 Temporary Committees Expenses	400,000	440,000	484,000
	<b>2220200 Routine Maintenance - Other Assets</b>	<b>900,000</b>	<b>990,000</b>	<b>1,089,000</b>
	2220202 Maintenance of Office Furniture and Equipment	100,000	110,000	121,000
	2220205 Maintenance of Buildings and Stations -- Non-Residential	800,000	880,000	968,000
	<b>2710100 Government Pension and Retirement Benefits</b>	<b>60,000</b>	<b>66,000</b>	<b>72,600</b>
	2710111 NSSF Pensions	60,000	66,000	72,600
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	<b>1,350,000</b>	<b>1,485,000</b>	<b>1,633,500</b>
	3111001 Purchase of Office Furniture and Fittings	800,000	880,000	968,000
	3111005 Purchase of Photocopiers	300,000	330,000	363,000
	3111009 Purchase of other Office Equipment	250,000	275,000	302,500
	<b>3111100 Purchase of Specialised Plant, Equipment and Machinery</b>	<b>50,000</b>	<b>55,000</b>	<b>60,500</b>
	3111112 Purchase of Software	50,000	55,000	60,500
	<b>3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals</b>	<b>20,214</b>	<b>22,235</b>	<b>24,459</b>
	3111305 Purchase of tree seeds and seedlings	20,214	22,235	24,459
	<b>3111400 Research, Feasibility Studies, Project Preparation and Design, Project S</b>	<b>250,000</b>	<b>275,000</b>	<b>302,500</b>
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	150,000	165,000	181,500
	3111499 Research, Feasibility Studies	100,000	110,000	121,000
	<b>Gross Expenditure..... KShs.</b>	<b>15,105,214</b>	<b>16,615,735</b>	<b>18,277,309</b>

4588 GILGIL MUNICIPALITY – RECURRENT		Projected Estimates	
HEAD	TITLE	Estimates 2024/2025	2025/2026
4588000100 Gilgil Municipality	Net Expenditure..... KShs.	15,105,214	16,615,735
4588000201 Headquarters	Net Expenditure..... KShs.	15,105,214	16,615,735
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>1,300,000</b>	<b>1,430,000</b>
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000	220,000
	2210302 Accommodation - Domestic Travel	600,000	660,000
	2210303 Daily Subsistence Allowance	500,000	550,000
	<b>2210800 Hospitality Supplies and Services</b>	<b>1,850,000</b>	<b>2,035,000</b>
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	150,000	165,000
	2210802 Boards, Committees, Conferences and Seminars	800,000	880,000
	2210809 Board Allowance	900,000	990,000
	<b>2640500 Other Capital Grants and Transfers</b>	<b>7,000,000</b>	<b>7,700,000</b>
	2640599 Other Capital Grants and Trans	7,000,000	7,700,000
	<b>Gross Expenditure..... KShs.</b>	<b>10,150,000</b>	<b>11,165,000</b>
	<b>Net Expenditure..... KShs.</b>	<b>10,150,000</b>	<b>11,165,000</b>
4588000200 Gilgil Municipal Services	Net Expenditure..... KShs.	10,150,000	11,165,000
4588000000 GILGIL MUNICIPALITY	Net Expenditure..... KShs.	25,255,214	27,780,735
			30,558,809

4588 GILGIL MUNICIPALITY – DEVELOPMENT					
HEAD	TITLE	Estimates 2024/2025		Projected Estimates	
		Kshs.	2025/2026 ProjectionYr1	2026/2027 ProjectionYr2	Kshs.
4588000201 Headquarters	2211300 Other Operating Expenses	4,000,000	4,400,000	4,840,000	4,840,000
	2211310 Contracted Professional Services	4,000,000	4,400,000	4,840,000	4,840,000
	3110500 Construction and Civil Works	36,000,000	39,600,000	43,560,000	43,560,000
	3110504 Other Infrastructure and Civil Works	36,000,000	39,600,000	43,560,000	43,560,000
	<b>Gross Expenditure.....</b>	<b>40,000,000</b>	<b>44,000,000</b>	<b>48,400,000</b>	<b>48,400,000</b>
	<b>NET EXPENDITURE</b>	<b>40,000,000</b>	<b>44,000,000</b>	<b>48,400,000</b>	<b>48,400,000</b>
4588000200 Gilgil Municipal Services	<b>NET EXPENDITURE</b>	<b>40,000,000</b>	<b>44,000,000</b>	<b>48,400,000</b>	<b>48,400,000</b>
4588000000 GILGIL MUNICIPALITY	<b>NET EXPENDITURE</b>	<b>40,000,000</b>	<b>44,000,000</b>	<b>48,400,000</b>	<b>48,400,000</b>