

ENGINEER MUNICIPALITY					
	Compensation to employees			10,000,000	10,000,000
	Use of Goods and Services	20,748,000	2,930,527	-	20,748,000
	Acquisition of Non-Financial Assets			-	-
	Development expenditure	6,000,000	4,168,289	21,224,867	27,224,867
	Grand Total	26,748,000	7,098,816	31,224,867	57,972,867
2100000	Compensation to Employees			10,000,000	10,000,000
2110202	Payment to Casuals	750,000			750,000
	Utilities Supplier and Services				
2210101	Electricity	60,000	30,000		60,000
2210102	Water and Sewerage Charges	28,000			28,000
	Communication Supplies and Services				
2210201	Telephone and Mobile Services	150,000	142,850		150,000
2210203	Courier and Postal Services	5,000	2,500		5,000
	Domestic Travel and Subsistence and other Transportation Costs				
2210301	Travel cost	200,000	200,000		200,000
2210302	Accommodation				
2210303	Daily Subsistence Allowance	800,000	124,600		800,000
2210309	Field allowance	150,000	25,000		150,000
	Printing Advertising and Information Supplies and Services				
2210599	Printing, Advertising - Other	50,000	20,000		50,000
2210503	Subscription to Newspapers, Magazines and Periodicals	30,000	13,800		30,000
2210504	public participation(Municipal projects)				
2210504	Advertising, Awareness and Publicity Campaigns	200,000			200,000
	Rentals of Produced Assets				
2210603	Office rent	240,000	127,600		240,000
	Training Expenses				
2210704	Hire of training facilities and equipment	45,000			45,000
2210799	Training Expenses(capacity building)				
2210799	Field allowance operation allowance	50,000			50,000
	Hospitality Supplies and Services				
2210801	Catering services	200,000	147,500		200,000
2211320	Temporary Committees expenses	250,000			250,000
	Municipal Board				
2210799	Training Expenses(Board Induction)				
2210802	Boards, Committees, Conference and Seminars	400,000	385,354		400,000
2210809	Board Committee sitting Allowances(municipal board)	1,200,000	1,183,739		1,200,000
	Specilized Materials and Supplies				
2211016	Purchase of Uniforms & Clothing-staff - Office and General Supplies and Services				
2211023	Supplies for production (Solid waste management- tools,PPEs and consumables)	100,000	40,000		100,000
2211101	General Office Supplies (Papers, Pencils, Forms, Small Office Equipment)	100,000	40,000		100,000
2211103	Sanitary & Cleaning Materials, Supplies and Services	10,000			10,000
	Fuel Oil and Lubricants				
2211201	Refined Fuels & Lubricants for Transport	200,000	199,984		200,000
2211204	other fuel (wood,charcoal, cooking gas etc)				
	Other Operating Expenses				
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	30,000	27,100		30,000
2211313	Security expenses contracted guards				

CHAIRPERSON, BUDGET AND APPROPRIATIONS COMMITTEE

DATE: 27/03/25

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NYANDARUA COUNTY FIRST SUPPLEMENTARY BUDGET ESTIMATES FOR THE FINANCIAL YEAR 2024/2025					
Codes	Description	FY 2024/2025 estimates as approved	Commitments and Expenditure	Supplementary	FY 2024/2025 First Supplementary Budget as per BAC
		Kes.	Kes.	Kes.	Kes.
	Routine Maintenance				
2220101	Maintenance Expenses - Motor vehicles	500,000	220,500		500,000
	Kenya Urban Support Program(KUSP II) -Urban Institutional Grant				
2211310	Kenya Urban Support Program (KUSP II)-Urban Institutional Grant			15,000,000	15,000,000
2211310	KUSP II-UIG Completion of Integrated Sustainable Urban Development Plan & Integrated Development Plan- Engineer Municipality	7,000,000		(7,000,000)	-
2220299	KUSP II-UIG Operationalization of Engineer Municipality office-Fixtures and fittings,branding,landscaping,Fencing)	1,000,000		(1,000,000)	-
2211399	KUSP II-UIG- Maintenance and clean up (including unclogging of drains) of 8 major towns within Municipality including unclogging of drains	7,000,000		(7,000,000)	-
	Sub total	20,748,000	2,930,527	-	20,748,000
	Development				
2640503	IDA (World Bank Credit) Kenya Urban Support Project (KUSP)-Urban Development Grant(UDG)			21,556,578	21,556,578
3110599	Development of drainage system in Ndunyu Njeru-N.Kinangop ward	1,500,000			1,500,000
3110599	Development of drainage system in Engineer town-Engineer ward	1,500,000	1,433,998	(66,002)	1,433,998
3110599	Development of drainage system in Engineer town-Gathaara ward	1,500,000	1,334,906	(165,094)	1,334,906
3110599	Development of drainage system in Ndinda-Murungaru ward	1,500,000	1,399,385	(100,615)	1,399,385
	Sub total	6,000,000	4,168,289	21,224,867	27,224,867