

ANNEXURE 1					
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.
	REVENUES				
	Equitable Share	6,137,355,000		(200,833,348)	5,936,521,652
	Local Collections	600,000,000			600,000,000
	AIA (Health Facility Improvement Financing)	250,000,000			250,000,000
	Conditional Grants From National Government				
	Supplement for Construction of County Headquarters	119,000,000		(119,000,000)	-
	Leasing of Medical Equipment				-
	Development of County Aggregation and Industrial Park (CAIP) Grant	250,000,000		(250,000,000)	-
	Fertilizer Subsidy Programme	121,624,039			121,624,039
	Livestock Value Chains Support Project	135,210,000			135,210,000
	Transfer of Library Services	2,865,209			2,865,209
	Road Maintenance Levy Fund	222,822,888		(222,822,888)	-
	Community Health Promoters Project	41,610,000			41,610,000
	Conditional Grants From Development Partners				
	IDA (World Bank) - National Agriculture Value Chain Development Project (NAVCDP)	151,515,152			151,515,152
	World Bank Grant for Climate Smart Agriculture Project (KCSAP)				-
	Sweden- Kenya Agricultural Business Development Project (KABDP)			10,918,919	10,918,919
	DANIDA - Primary Health Care in Devolved Context	7,507,500			7,507,500
	World Bank -Kenya Informal Settlement Improvement Project- KISIP II	238,462,533		50,000,000	288,462,533
	World Bank- Financing Locally Led Climate Action Program (FLLOCA)- County Climate Institutional Support (CCIS) Grants				-
	World Bank- Financing Locally Led Climate Action Program (FLLOCA)- County Climate Resilience Investment Grant	136,000,000			136,000,000
	Kenya Devolution Support Programme Level 1- B/f 2020/21 FY				-
	Kenya Development Support Program Level 2	37,500,000			37,500,000
	IDA (World Bank Credit) Kenya Urban Support Project (KUSP)-Urban Institutional Grant (IUG)	35,000,000			35,000,000
	IDA (World Bank Credit) Kenya Urban Support Project (KUSP)-Urban Development Grant(UDG)			36,556,578	36,556,578
	Balances brought forward				
	Road Maintenance Levy Fund			368,641	368,641
	Kenya Devolution Support Programme			92,194,904	92,194,904
	DANIDA - Primary Health Care in Devolved Context			174,752	174,752
	IDA (World Bank) - National Agriculture Value Chain Development Project (NAVCDP)			16,492,713	16,492,713
	Nyandarua County Climate Change Fund			148,773,385	148,773,385
	Nyandarua County Aggregation & Industrial Park			14,473,900	14,473,900
	Unrealized Conditional Grants - 2023/24 FY				
	Livestock Value Chains Support Project			135,204,000	135,204,000
	Transfer of Library Services			5,730,418	5,730,418
	IDA (World Bank) - National Agriculture Value Chain Development Project (NAVCDP)			67,543	67,543
	World Bank Grant for Climate Smart Agriculture Project (KCSAP)			90,000,000	90,000,000
	Sweden- Agricultural Sector Development Support Programme (ASDSP) Level II			2,499,617	2,499,617
	Unspent Balances			10,023,930	10,023,930
	Unremitted Equitable Share			472,478,085	472,478,085
	Total Revenue	8,486,472,321	-	293,301,150	8,779,773,471
	SUMMARY OF EXPENDITURE ESTIMATES				
	Compensation to employees	2,296,800,000	1,609,603,701	(30,000,000)	2,266,800,000
	Transfer of Library Services	-	-	5,730,418	5,730,418
	Use of Goods and Services	1,405,759,039	872,258,658	228,675,196	1,634,434,235
	Current Transfers	352,777,500	73,401,790	(1,825,248)	350,952,252
	Kenya Devolution Support Programme Level 1	-	-	92,194,904	92,194,904
	Kenya Devolution Support Programme Level II	37,500,000	-	-	37,500,000
	County Funds (Rec.)	314,900,000	258,900,000	(56,000,000)	258,900,000
	Acquisition of Non -Financial Assets	80,045,000	56,997,136	19,083,872	99,128,872
	Development expenditure	2,824,045,459	485,302,653	(273,934,221)	2,550,111,238
	County Funds (Dev.) - Trade /Biashara	10,000,000	-	(10,000,000)	-
	Pending bills- Recurrent	62,241,199	55,700,183	69,196,434	131,437,633
	Pending bills- development	147,644,124	132,200,663	332,021,547	479,665,671
	County Assembly	954,760,000	485,789,356	(81,841,752)	872,918,248
	Total	8,486,472,321	4,030,154,141	293,301,150	8,779,773,471
	GOVERNANCE SECTOR				
	Compensation to employees	2,296,800,000	1,609,603,701	(52,000,000)	2,244,800,000
	Transfer of Library Services	-	-	5,730,418	5,730,418
	Use of Goods and Services	696,140,200	419,422,290	136,478,715	832,618,915
	County funds(recc.)	314,900,000	258,900,000	(56,000,000)	258,900,000
	Kenya Devolution Support Programme Level I	-	-	92,194,904	92,194,904
	Kenya Devolution Support Programme Level II	37,500,000	-	-	37,500,000
	Acquisition of Non -Financial Assets	28,310,000	20,700,000	13,475,000	41,785,000
	Pending Bills- Recurrent	53,675,195	51,484,983	62,000,000	115,675,195
	County funds(dev.)	10,000,000	-	(10,000,000)	-

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	Provision for Development Pending Bills	100,000,000	100,000,000	273,334,178
	Development	10,700,000	9,865,106	373,334,178
	Grand Total	3,548,025,395	2,469,976,080	11,377,408
			465,890,623	4,013,916,018
	OFFICE OF THE GOVERNOR			
	Use of Goods and Services	108,000,000	59,664,896	112,500,000
	Acquisition of non -financial Assets	12,000,000	12,000,000	12,000,000
	Total	120,000,000	71,664,896	124,500,000
	Service Delivery Coordination			
	Utilities, supplies and services			
2210101	Electricity	400,000	200,000	400,000
2210102	Water and sewerage charges	500,000	250,000	500,000
	Communication, supplies and services			
2210201	Telephone and mobile services	-	-	-
2210203	Courier and Postal Services	1,500,000	118,200	1,500,000
	Domestic travel and subsistence, and other transportation costs	10,000	-	10,000
		-	-	-
2210303	Daily Subsistence Allowance	7,500,000	7,331,000	8,000,000
2210302	Accommodation	2,800,000	2,790,750	3,300,000
2210304	Sundry Items (e.g. airport tax, taxis, etc...)	2,000,000	1,558,855	2,500,000
2210308	Local Presidential Visits	1,000,000	-	1,000,000
2210399	Domestic travel and subs- Others	2,000,000	-	2,000,000
	Foreign travel, subsistence and other transportation costs	-	-	-
2210401	Foreign travel costs	2,200,000	1,000,000	2,200,000
2210402	Accommodation	2,000,000	500,000	2,000,000
2210403	Daily Subsistence Allowance(foreign travels)	3,500,000	463,500	3,500,000
2210404	Sundry Items (e.g. airport tax, taxis, etc...)	2,000,000	-	2,000,000
	Printing, advertising and information supplies and services	-	-	-
2210503	Subscriptions to Newspapers, Magazines	250,000	72,240	250,000
2210504	Advertising, Awareness and Publicity Campaigns	1,000,000	500,000	1,000,000
	Training expenses	-	-	-
2210799	Training Expenses - Other (Bud	800,000	34,000	800,000
2210704	Hire of Tents and Halls and public address system	800,000	204,920	800,000
	Hospitality supplies and services	-	-	-
2210801	Catering Services (receptions)	3,500,000	3,147,286	4,000,000
2210802	Boards, Committees, Conferences and Seminars	3,500,000	3,466,316	4,000,000
2210899	Hospitality supplies - others	3,500,000	1,745,221	3,500,000
	Office and general supplies and services	-	-	-
2211101	General Office Supplies	800,000	624,000	800,000
2211102	Supplies and Accessories for Computers and Printers	500,000	500,000	500,000
2211103	Sanitary and cleaning materials	440,000	62,000	440,000
	Fuel oil and lubricants	-	-	-
2211201	Refined Fuels and Lubricants for transport	7,500,000	7,449,818	9,500,000
	Other operating expenses	-	-	-
2211311	Contracted professional and technical services	1,000,000	398,250	1,000,000
2211320	Temporary Committees Expenses	1,500,000	749,300	1,500,000
2211399	Governance and outreach programs	12,500,000	8,510,000	12,500,000
2211399	County Lobbying and stakeholders Consultations	2,500,000	-	2,500,000
	Routine maintenance-vehicles	-	-	-
2220101	Maintenance Expenses - Motor Vehicles	4,000,000	2,032,250	4,000,000
	Routine maintenance-other assets	-	-	-
2220202	Maintenance of Office Furniture and Equipment	400,000	400,000	400,000
	Maintenance of Computers, Software	200,000	100,000	200,000
	Sub total	72,100,000	44,207,906	76,600,000
	Governor's press services and administrative support			
	Utilities, supplies and services			
	Communication, supplies and services			
2210201	Telephone and mobile services	350,000	-	350,000
2210203	Courier and Postal Services	10,000	-	10,000
2210299	Communication, Supplies - Other	350,000	-	350,000
	Domestic travel and subsistence, and other transportation costs	-	-	-
2210303	Daily Subsistence Allowance	1,300,000	639,400	1,300,000
2210301	Travel costs	1,300,000	728,000	1,300,000
	Printing, advertising and information supplies and services	-	-	-
2210503	Subscriptions to Newspapers, Magazines	300,000	-	300,000
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	-	-	-
2210712	Capacity building	-	-	-
2210704	Hire of Tents and Halls and public address system	250,000	125,000	250,000
	Hospitality supplies and services	-	-	-
2210801	Catering Services (receptions)	-	-	-
2210802	Boards, Committees, Conferences and Seminars	-	-	-
	Specialized materials and supplies	-	-	-
2211016	Purchase of Uniforms and Clothing - Staff	200,000	-	200,000
	Office and general supplies and services	-	-	-
2211101	General Office Supplies	500,000	157,464	500,000

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	Fuel oil and lubricants	-	-	-	-
2211201	Refined Fuels and Lubricants	500,000	481,505	-	500,000
2211103	Sanitary and cleaning materials	200,000	-	-	200,000
	Specialized materials and supplies	-	-	-	-
2211010	Supplies for Broadcasting and information services	700,000	49,600	-	700,000
	Routine maintenance-vehicles	-	-	-	-
2220101	Maintenance Expenses - Motor Vehicles	700,000	50,000	-	700,000
	Sub total	7,260,000	2,230,969	-	7,260,000
	Liaison and Intergovernmental Relations	-	-	-	-
	Utilities, supplies and services	-	-	-	-
2210101	Electricity	100,000	-	-	100,000
2210102	Water and sewerage charges	120,000	-	-	120,000
	Communication, supplies and services	-	-	-	-
2210201	Telephone, Telex, Facsimile and mobile phone and charges	200,000	24,570	-	200,000
	Domestic travel and subsistence, and other transportation costs	-	-	-	-
2210303	Daily Subsistence Allowance	900,000	781,180	-	900,000
2210301	Travel Costs (airlines, bus, railway, etc.)	900,000	880,225	-	900,000
2211306	Subscription to the Council of Governors	2,000,000	-	-	2,000,000
	Printing, advertising and information supplies and services	-	-	-	-
2210502	Printing and advertising	200,000	100,000	-	200,000
2210503	Subscription to newspapers	40,000	-	-	40,000
2210505	Annual Devolution Conference	1,750,000	150,000	-	1,750,000
2210504	Promotions and publicity	300,000	-	-	300,000
	Rentals of produced assets	-	-	-	-
2210603	Rent (Nairobi Office)	3,300,000	1,518,000	-	3,300,000
	Hospitality supplies and services	-	-	-	-
2210801	Catering services	1,340,000	1,335,550	-	1,340,000
2210802	Boards, Committees, Conferences and Seminars	500,000	500,000	-	500,000
2210899	Liaison and protocol services	400,000	199,945	-	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	1,489,999	-	1,490,000
	Other Operating Expenses	-	-	-	-
2210805	National Day celebrations	1,500,000	1,500,000	-	1,500,000
	Other Operating Expenses	-	-	-	-
2210802	Central Region Economic Block	1,000,000	599,190	-	1,000,000
	Sub Totals	16,740,000	9,078,659	-	16,740,000
	Special Programs and Diaspora Affairs	-	-	-	-
	Office and General supply services	-	-	-	-
2211101	General office supplies	300,000	-	-	300,000
	Fuel oil and lubricants	-	-	-	-
2211201	Refined fuels	500,000	499,505	-	500,000
	Routine maintenance-vehicles	-	-	-	-
2220101	Maintenance Expenses - Motor Vehicles	600,000	-	-	600,000
	Other Operating Expenses	-	-	-	-
2210805	Policy and formulation	800,000	249,500	-	800,000
2210303	Daily Subsistence Allowance	1,400,000	700,000	-	1,400,000
2210301	Travel Costs (airlines, bus, railway, etc.)	800,000	396,900	-	800,000
	Hospitality supplies and services	-	-	-	-
2210801	Catering Services (receptions), Gifts, Food and Drinks	700,000	350,000	-	700,000
2210899	Hospitality supplies and services	700,000	327,100	-	700,000
2210802	Boards, Committees, Conferences, Meeting and Seminars	700,000	549,557	-	700,000
	Sub Totals	6,500,000	3,072,562	-	6,500,000
	Non-financial Assets	-	-	-	-
3110701	Purchase of Motor vehicle	12,000,000	12,000,000	-	12,000,000
	Sub Totals	12,000,000	12,000,000	-	12,000,000
	Public Participation and Civic Education	-	-	-	-
	Printing, advertising and information supplies and services	-	-	-	-
2210503	Subscriptions to Newspapers, Magazines	300,000	-	-	300,000
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	350,000	-	700,000
2210712	Capacity building	500,000	250,000	-	500,000
2210704	Hire of Tents and Halls and public address system	400,000	200,000	-	400,000
	Hospitality supplies and services	-	-	-	-
2210801	Catering Services (receptions)	300,000	150,000	-	300,000
2210802	Boards, Committees, Conferences and Seminars	400,000	124,800	-	400,000
	Other Operating Expenses	-	-	-	-
2211310	Civic education and public participation manual and guidelines	2,200,000	-	-	2,200,000
	Sub Totals	5,400,000	1,074,800	-	5,400,000

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		Kes.	Kes.	Kes.
	OFFICE OF THE COUNTY SECRETARY			
	Use of Goods and Services	58,650,000	44,624,885	58,840,530
	Acquisition of Non -Financial Assets	650,000	-	800,000
	Recurrent pending Bills	1,630,139	-	1,630,139
	Grand Total	60,930,139	44,624,885	61,270,669
	County Administration			
	Utilities, supplies and services			
2210900	General Insurance	28,480,000	27,666,310	28,480,000
2210101	Electricity	1,115,000	370,458	1,115,000
2210102	Water and sewerage charges	720,000	307,065	720,000
	Communication, supplies and services			
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	200,000	190,080	200,000
2210203	Courier and Postal Services	35,000	33,900	35,000
	Domestic travel and subsistence, and other transportation cost			
2210301	Travel Costs (airlines, bus, railway, etc.)	850,000	544,286	850,000
2210303	Daily Subsistence Allowance	900,000	-	900,000
2210303	KDSP Coordination	3,000,000	2,593,261	3,000,000
2210303	Other Donor programmes coordination and support	1,000,000	-	400,000
	Printing, advertising and information supplies and services			
2210503	Subscriptions to Newspapers, Magazines and Periodicals	50,000	25,320	50,000
2210504	Advertising, Awareness and Publicity Campaigns	100,000	-	100,000
2210711	Staff training	950,000	438,172	950,000
	Hospitality supplies and services			
2210801	Catering Services (receptions), Gifts, Food and Drinks	700,000	684,230	700,000
2210899	Hospitality supplies and services	650,000	611,400	650,000
2210802	Boards, Committees, Conferences, Meeting and Seminars	640,000	640,000	640,000
2210802	IGRTC Committee - Valuation and Transfer	700,000	700,000	700,000
	Office and general supplies and services			
2211101	General Office Supplies (papers, pencils, forms, small office equipment)	530,000	5,100	530,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	530,000	382,487	530,000
	Fuel oils and lubricants			
2211201	Refined Fuels and Lubricants for Transport	1,000,000	915,957	1,000,000
2211201	Refined Fuels - County Headquarter Generator	-	-	600,000
	Other operating expenses			
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	70,000	5,000	70,000
2211313	Security operations	500,000	231,356	500,000
2210310	Coordinations including National Celebrations	1,500,000	1,493,500	1,500,000
	Routine maintenance-vehicles			
2220101	Maintenance expenses - motor vehicles	800,000	-	800,000
2220101	Repair of Grounded Motor Vehicles for Reallocation to Departments and Entities (Municipalities, Sub County/Ward Admins, Department of Lands, Water, Education)	-	-	-
2220205	Maintenance of Buildings	1,500,000	1,290,530	1,290,530
2220299	Generator expenses	300,000	40,000	300,000
	Routine maintenance-other assets			
2220202	Maintenance of Office Furniture and Equipment	30,000	15,000	30,000
	Training expenses			
2210799	Training expenses	600,000	284,070	600,000
	Sub Total	47,450,000	39,467,482	47,240,530
	Non-financial Assets			
3111002	Purchase of computers, printers	-	-	-
3111001	Purchase of Office Furniture and Fittings	-	-	-
3111011	Solarization of the County Headquarters	-	-	-
	Sub Total	-	-	-
	Cabinet Affairs			
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	100,000	31,110	100,000
	Domestic travel and subsistence, and other transportation cost			
2210303	Daily Subsistence Allowance	400,000	25,200	400,000
2210302	Accommodation	450,000	-	450,000
2210701	Travel allowance	350,000	153,760	350,000
	Office and general supplies and services			
2211101	General Office Supplies (papers, pencils, forms, small office equipment)	300,000	15,000	300,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	381,888	500,000
	Training expenses			
2210799	Training expenses	300,000	8,300	300,000
	communication, supplies and services			
2210503	Subscriptions to Newspapers, Magazines and Periodicals	10,000	-	10,000
	Routine maintenance-other assets			
2220202	Maintenance of Office Furniture and Equipment	50,000	-	50,000
	Other operating expenses			
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	40,000	11,200	40,000
	Sub Total	2,500,000	626,458	2,500,000

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	Communication and Public Relations				
	communication, supplies and services				
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	200,000	80,220		200,000
	Office and general supplies and services				
2211101	General Office Supplies (papers, pencils, forms, small office equipment	300,000	15,000		300,000
	Domestic travel and subsistence, and other transportation cost				
2210301	Travel Costs (airlines, bus, railway, etc.)	300,000	175,700		300,000
2210303	Daily Subsistence Allowance	350,000	323,825		350,000
	Hospitality supplies and services				
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	100,000	99,797		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	208,187		300,000
	Printing, advertising and information supplies and services				
2210503	Subscriptions to Newspapers, Magazines and Periodicals	50,000	49,110		50,000
2210504	Advertising, Awareness and Publicity	500,000			500,000
2210599	Branding & signages	1,000,000	499,950		1,000,000
	Training expenses				
2210799	Training Expenses	500,000	300,357		500,000
	other operating expenses				
2211399	Operation and maintenance of complaints and compliments system	50,000	10,000		50,000
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	150,000	148,000		150,000
2210310	Field operational allowance (Digital)	800,000	800,000		800,000
2210310	Media personnel Allowance	300,000	122,650		300,000
	Sub Total	5,200,000	3,132,796	-	5,200,000
	Non financial assets				
3110701	Purchase of motor vehicle	-			-
3111002	Purchase of computers, printers and other general equipment	150,000			150,000
	Sub Total	150,000	-	-	150,000
	County Records Management				
2210899	Registry operations	500,000	499,950		500,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	120,000	68,760		120,000
	Domestic travel and subsistence, and other transportation cost				
2210303	Daily Subsistence Allowance	500,000	99,400		500,000
2210302	Accommodation	500,000	62,300		500,000
	Office and general supplies and services				
2211101	General Office Supplies (papers, pencils, forms, small office equipment	170,000			170,000
2211103	Hospitality supplies and services	150,000	30,000		150,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	-			-
	Training expenses				
2210799	Training expenses	1,400,000	617,639		1,400,000
	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	10,000		50,000
	Other operating expenses				
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	60,000	10,100		60,000
2220210	Maintenance of Computers, Software, and Networks			200,000	200,000
2211102	Supplies and Accessories for Computers and Printers			200,000	200,000
	Sub Total	3,500,000	1,398,149	400,000	3,900,000
	Non financial assets				
3111002	Purchase of computers, printers, scanners and other general equipment (including servers)	500,000		-	500,000
3111001	Purchase of Office Furniture and Fittings (4-in-1 workstation)			150,000	150,000
	Sub Total	500,000	-	150,000	650,000
	Recurent 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			1,630,139
		1,630,139	-	-	1,630,139
	COUNTY ATTORNEY				
	Use of Goods and Services	26,850,000	19,582,710	(5,000,000)	21,850,000
	Acquisition of Non -Financial Assets	-	-	-	-
	Grand Total	26,850,000	19,582,710	(5,000,000)	21,850,000
	Utilities, supplies and services				
2210102	Water and sewerage charges	50,000	20,000		50,000
	Communication, supplies and services				
2210201	Telephone, Telex, Facsimile	500,000	458,260		500,000

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.
2211308	Legal liabilities, Compensation, fees, dues and arbitration	20,000,000	15,000,000	(5,000,000)	15,000,000
	Domestic travel and subsistence, and other transportation cost	-			-
2210301	Travel Costs (airlines, bus, railway, etc.)	300,000	150,000		300,000
2210302	Accommodation	350,000	175,000		350,000
2210303	Daily Subsistence Allowance	450,000	450,000		450,000
	Printing, advertising and information supplies and services	-			-
2210503	Subscriptions to Newspapers, Magazines	50,000	33,760		50,000
2210502	Publishing and Printing Services	100,000	49,520		100,000
2210504	Advertising, Awareness and Publicity Campaigns	300,000	137,120		300,000
	Training Expenses	-			-
2210711	Training Expenses	500,000	270,000		500,000
	Hospitality supplies and services	-			-
2210802	Legislative drafting	1,000,000	1,000,000		1,000,000
2210801	Catering Services (receptions), Accommodation	400,000	400,000		400,000
2210802	Boards, Committees, Conferences and Seminars	400,000			400,000
	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	800,000		800,000
	Other operating expenses	-			-
2211306	Membership Fees, Subscriptions to Professional	200,000	98,300		200,000
2211399	Legal Aid and awareness	500,000	240,800		500,000
	Routine maintenance-Vehicle	-			-
2220101	Maintenance expenses-Motor Vehicles	600,000	299,950		600,000
	Sub Totals	26,850,000	19,582,710	(5,000,000)	21,850,000
	COUNTY PUBLIC SERVICE BOARD				
	Use of Goods and Services	25,525,600	18,268,537	375,000	25,900,600
	Acquisition of Non -Financial Assets	400,000	25,000	(375,000)	25,000
	Grand Total	25,925,600	18,293,537	-	25,925,600
	Human Resource Planning and Management				
	Utilities, supplies and services				
2210101	Electricity	200,000	174,602		200,000
2210102	Water and sewerage charges	50,000	38,307		50,000
	Communication, supplies and services	-			-
2210201	Telephone, Telex, Facsimile & mobile phone services	500,000	156,000		500,000
2210203	Courier and Postage	30,000	24,450		30,000
	Domestic travel and subsistence, and other transportation costs	-			-
2210301	Travel costs	1,000,000	973,205	200,000	1,200,000
2210302	Accommodation	2,500,000	2,341,876	93,100	2,593,100
2210303	Daily Subsistence allowance	4,000,000	2,760,723		4,000,000
2210309	Field allowance	2,000,000	979,248		2,000,000
	Printing, advertising and information supplies and services	-			-
2210502	Publishing and printing services	400,000	199,905	(200,000)	200,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	150,000	73,920		150,000
2210504	Advertising, Awareness and Publicity Campaigns	200,000			200,000
	Rentals of produced assets	-			-
2210603	Payment of Rents and Rates - Residential	1,500,000	900,000	(300,000)	1,200,000
	Training expenses	-			-
2210711	Staff training	1,500,000	1,158,958		1,500,000
2210701	Travel allowance	1,200,000	1,200,000		1,200,000
	Hospitality supplies and services	-			-
2210801	Catering & Entertainment	2,000,000	1,754,770	200,000	2,200,000
2210802	Boards, Committees, Conferences and Seminars	2,400,000	2,399,999	300,000	2,700,000
	Office and general supplies and services	-			-
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	500,000		(100,000)	400,000
2211102	Supplies and Accessories for Computers and Printers	200,000	100,000	(90,000)	110,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	120,000			120,000
	Fuel oil and lubricants	-			-
2211201	Refined Fuels and Lubricants for Transport	2,500,000	1,249,634		2,500,000
	Routine maintenance- office furniture	-			-
2220210	Computer & Office Equipment Maintenance	100,000	22,400		100,000
2220299	Other Equipment & Tools Maintenance & Repair	-			-
	Specialised materials and supp	-			-
2211009	Education and Library Supplies	100,000	99,900		100,000
	Other Operating Expenses	-			-
2211306	Membership Fees, Subscriptions to Professional	500,000	199,000		500,000
2211305	Contracted guards and cleaning services	175,600	73,600	(100,000)	75,600
2220202	Maintenance of Office Furniture and Equipment	150,000	71,900	(78,100)	71,900
2220101	Maintenance Expenses - Motor Vehicles	500,000	349,739		500,000
2220299	Routine Maintenance - Other Assets	50,000		(50,000)	-
2211399	Development of HR policies	1,000,000	966,401	500,000	1,500,000
	Sub-total	25,525,600	18,268,537	375,000	25,900,600
	Non-financial				
3111002	Purchase of Computers, Printers and other IT Equipment	400,000	25,000	(375,000)	25,000
	Sub-total	400,000	25,000	(375,000)	25,000

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.
	PUBLIC SERVICE, ADMINISTRATION AND DEVOLUTION				
	Compensation to employees	2,296,800,000	1,609,603,701	(52,000,000)	2,244,800,000
	Transfer of Library Services	-	-	5,730,418	5,730,418
	Use of Goods and Services	313,415,000	157,337,720	90,355,614	403,770,614
	Acquisition of Non -Financial Assets	1,300,000	-	-	1,300,000
	Kenya Devolution Support Program- KDSP Level 1 phase 2	37,500,000	-	-	37,500,000
	Recurrent Pending Bill	314,921	154,848	-	314,921
	Development	2,000,000	1,877,408	(122,592)	1,877,408
	Grand Total	2,651,329,921	1,768,973,677	43,963,440	2,695,293,361
	Human Resource Management				
	2710102 County Gratuity	30,000,000			30,000,000
	2710100 County Pension	80,000,000			80,000,000
	2210910 Medical Insurance	130,900,000	110,694,857	90,489,714	221,389,714
	Operations				
	Communication, supplies and services				
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	400,000	166,000		400,000
	2210203 Courier and Postal Services	60,000			60,000
	Domestic travel and subsistence, and other transportation cost				
	2210301 Travel Costs (airlines, bus, railway, etc.)	600,000	297,200		600,000
	2210303 Daily Subsistence Allowance	650,000	203,300		650,000
	2210302 Accommodation	900,000	736,900		900,000
	2210399 Staff Development & Welfare (KICOSCA)	15,000,000	14,865,900	(134,100)	14,865,900
	2210399 Development of County KICOSCA Policy and Manuals and Other Staff Welfare Programs	-			-
	Printing, advertising and information supplies and services				
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	50,000	38,620		50,000
	Hospitality Supplies and services				
	2210801 Catering Services (receptions), Gifts, Food and Drinks	300,000	274,950		300,000
	2210801 Staff welfare and benevolent fund	800,000	800,000		800,000
	2210899 Hospitality	300,000			300,000
	2210802 Boards, Committees, Conferences and Seminars	800,000	600,000		800,000
	2210802 Performance management	3,000,000	2,121,327		3,000,000
	2210802 Sensitization of the county staff comprehensive cover and county pension schemes	200,000	150,000		200,000
	2210802 HRM Programs (promotions, appointments, retirements, leaves)	600,000	400,000		600,000
	2210802 human resource training and development policy	-			-
	3111002 HRM Digitization of personel records (laptops, printer, scanners.)	900,000			900,000
	2211311 County staff counselling wellness	1,500,000	1,371,550		1,500,000
	Office and general supplies and services				
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	350,000			350,000
	2220202 Maintenance of Office Furniture and Equipment	50,000			50,000
	Fuel oils and lubricants				
	2211201 Refined Fuels and Lubricants for Transport	500,000	400,000		500,000
	Training expenses				
	2210799 Training Expenses -other	600,000	90,000		600,000
	Other operating expenses				
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	150,000	122,900		150,000
	Sub Total	268,610,000	133,333,504	90,355,614	358,965,614
	Payroll				
	21000000 Compensation to Employees	2,296,800,000	1,609,603,701	(52,000,000)	2,244,800,000
	21000000 Transfer of Library Services			5,730,418	5,730,418
	Communication, supplies and services				
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	250,000	154,000		250,000
	2210203 Courier and Postal Services	40,000			40,000
	Domestic travel and subsistence, and other transportation cost				
	2210303 Daily Subsistence Allowance	600,000	(577,593)		600,000
	2210301 Travel Costs (airlines, bus, railway, etc.)	500,000	500,000		500,000
	2210302 Accommodation	450,000	449,915		450,000
	Fuel oils and lubricants				
	2211201 Refined Fuels and Lubricants for Transport	100,000	99,404		100,000
	printing, advertising and information supplies and services				
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	20,000	10,000		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	400,000		400,000
	2210802 Boards, Committees, Conferences and Seminars	350,000	350,000		350,000
	Office and general supplies and services				
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	250,000	50,666		250,000
	Acquisition of Non-Financial Assets				
	3111001 Purchase of Office Furniture and Fittings	3,460,000	1,436,392	-	3,460,000

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
3111002	Purchase of Computers, Printers and other IT Equipment	Kes. 200,000	Kes. -	Kes. -	Kes. 200,000
	Sub total	200,000	-	-	200,000
	Public Administration				
	Communication, Supplies and Services				
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	220,000	219,570		220,000
2210203	Courier and Postal Services	5,000	1,180		5,000
	Domestic Travel and Subsistence, and other Transportation costs				-
2210301	Travel Costs (airlines, bus, railway, etc.)	400,000	400,000		400,000
2210302	Accommodation	400,000	362,415		400,000
2210303	Daily Subsistence Allowance	450,000	(730,480)		450,000
2210309	Facilitation for ward development committees				-
	Printing, Advertising and Information Supplies and Services				-
2210503	Subscriptions to Newspapers, Magazines and Periodicals	30,000	15,000		30,000
2210504	Advertising, Awareness and Publicity Campaigns	10,000			10,000
2210599	Printing, Advertising - Other	50,000			50,000
	Training Expenses				-
2210799	Civic Education				-
2210799	support for departmental public participation/civic education	2,000,000	943,200		2,000,000
2210799	capacity building of staff	300,000	200,000		300,000
	Hospitality Supplies and Services				-
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000	199,537		200,000
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)	100,000			100,000
	Fuel Oil and Lubricants				-
2211201	Refined Fuels and Lubricants for Transport	800,000	799,913		800,000
	Other Operating Expenses				-
2211320	Temporary Committees Expenses	100,000			100,000
	Routine Maintenance - vehicles				-
2220101	Maintenance Expenses - Motor Vehicles	400,000	(45,000)		400,000
	Routine Maintenance - Other Assets				-
2220202	Maintenance of Office Furniture and Equipment	10,000			10,000
	Sub-total	5,975,000	2,865,335	-	5,975,000
	Other Current Transfers, Grants and Subsidies				-
2640499	Kenya Devolution Support Program Level 1 - phase 2	37,500,000			37,500,000
	Sub-total	37,500,000	-	-	37,500,000
	Recurrent Pending Bills				-
2210101	Nyandarua County Council Offices- Electricity bill	314,921	154,848		314,921
	Sub-County and Ward Administration	314,921	154,848	-	314,921
	Utilities, Supplies and Services				-
2210101	Electricity	350,000	281,749		350,000
2210102	Water and sewerage charges	50,000	13,520		50,000
	Communication, Supplies and Services				-
2210201	Telephone, Telex, Facsimile and Mobile Phone	2,300,000	1,765,170		2,300,000
	Domestic Travel and Subsistence, and other Transportation Costs				-
2210301	Travel Costs	2,250,000	154,185		2,250,000
2210302	Accommodation	1,250,000	625,000		1,250,000
2210303	Daily Subsistence Allowance	1,500,000	978,200		1,500,000
2210309	Field Allowance	5,700,000	3,000,000		5,700,000
2210309	Allowance arrears	2,300,000	1,000,000		2,300,000
	Printing, Advertising and Information Supplies and Services				-
2210503	Subscriptions to Newspapers, Magazines and Periodicals	50,000	25,000		50,000
2210599	Printing, Advertising - Other	50,000	19,920		50,000
	Rentals of Produced Assets				-
2210603	Premises Rent-sub county	1,200,000	983,632		1,200,000
	Training Expenses				-
2210711	Training/Capacity development (KSG ARREARS)	800,000	764,448		800,000
	Hospitality Supplies and Services				-
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000	174,350		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
2211102	Supplies and Accessories for Computers and Printers	50,000			50,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	150,000	75,000		150,000
2211016	uniform for subcounty officers				-
	Fuel Oil and Lubricants				-
2211201	Refined Fuels and Lubricants for Transport	500,000	499,849		500,000
	Other Operating Expenses				-
2211306	Membership fees, dues and subscription to professional and trade bodies	50,000	27,000		50,000
2211320	Temporary Committees	100,000	50,000		100,000
2211399	Emergency response allowances	200,000	100,000		200,000
	Routine Maintenance - Other Assets				-
2220202	Maintenance of Office Furniture and Equipment	50,000			50,000

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.
	Sub-total	19,550,000	10,537,023	-	19,550,000
	Non-financial Assets				
3111001	Purchase of Office Furniture and Fittings	-			800,000
3111002	Purchase of computers and IT accessories	800,000	-	-	800,000
	Sub Total	800,000			
	Enforcement & Compliance				
	Communication, Supplies and Services				
2210201	Telephone, Telex, Facsimile and Mobile Phone (airtime for all enforcement officers)	2,500,000	1,559,460		2,500,000
	Domestic Travel and Subsistence, and other transportation costs				
2210301	Travel Costs (airlines, bus, railway, etc.)	1,200,000	665,450		1,200,000
2210302	Accommodation	850,000	525,025		850,000
2210303	Daily Subsistence Allowance	1,050,000	869,574		1,050,000
2210302	Revenue enhancement(enforcement drives)	1,000,000	600,000		1,000,000
2210302	Field allowances	2,000,000	1,300,000		2,000,000
	Printing, Advertising and Information Supplies and Services				
2210503	Subscriptions to Newspapers, Magazines and Periodicals	50,000	31,000		50,000
	Training Expenses				
2210711	Training	2,000,000			2,000,000
	Hospitality Supplies and Services				
2210801	Catering Services	300,000	264,002		300,000
2210802	Boards, Committees, Conferences and Seminars	1,000,000	749,977		1,000,000
	Office and General Supplies and Services				
2211101	General Office Supplies (papers, pencils, forms, small office equipment)	320,000			320,000
2211103	Sanitary and Cleaning materials	100,000			100,000
	Specialized materials and Supplies				
	county band equipments				
2211016	uniform, heavy gear, walkie talkie and handcuffs	600,000	585,750		600,000
	Fuel Oil and Lubricants				
2211201	Refined Fuels and Lubricants for Transport	1,400,000	1,399,978		1,400,000
	Other Operating Expenses				
2211313	security expenses	100,000	15,250		100,000
	Routine Maintenance - Vehicles				
2220101	Maintenance Expenses - Motor Vehicles	350,000	200,000		350,000
2220101	Repurposing and maintenance of 3 existing Land Rovers to Breakdowns for enforcement	1,000,000	400,000		1,000,000
		15,820,000	9,165,466	-	15,820,000
	Non-financial Assets				
3111001	Purchase of computers and IT accessories	300,000			300,000
	Sub total	300,000			
	development				
3111001	Fencing of Motor Vehicle Holding Yard and Security Sentry box - Ol'kalou Sub County	2,000,000	1,877,408	(122,592)	1,877,408
	Sub total	2,000,000	1,877,408	(122,592)	1,877,408
	FINANCE, ECONOMIC PLANNING & ICT				
	Use of goods	163,699,600	119,943,542	46,057,571	209,757,171
	County funds (recurrent)	314,900,000	258,900,000	(56,000,000)	258,900,000
	Kenya Devolution Support Programme Level I- B/f FY 2023-24	-	-	92,194,904	92,194,904
	Acquisition of Non -Financial Assets	13,960,000	8,675,000	13,700,000	27,660,000
	Recurrent Pending Bills	51,730,135	51,330,135	62,000,000	113,730,135
	County funds (dev.)-Nyandarua County Trade Development and Investment Fund	10,000,000	-	(10,000,000)	-
	Provision for development pending bills	100,000,000	100,000,000	273,334,178	373,334,178
	Development Expenditure	8,700,000	7,987,698	800,000	9,500,000
	Grand Total	662,989,735	546,836,375	422,086,653	1,085,076,388
	County fund- Recurrent				
2640100	County Bursary Fund (Flagship including Governor's kitty Kes. 110M & Extra Bursary Kes 28.9M)	194,900,000	138,900,000	(56,000,000)	138,900,000
2640300	County Emergency Fund	50,000,000	50,000,000		50,000,000
7320016	County Mortgage Fund	70,000,000	70,000,000		70,000,000
	Sub Totals	314,900,000	258,900,000	(56,000,000)	258,900,000
	County fund- Development				
7320300	Nyandarua County Trade Development and Investment Authority Fund	10,000,000		(10,000,000)	-
	Sub-total	10,000,000	-	(10,000,000)	-
	Public Finance Management				
	Operations and Maintenance				
2210101	Electricity	-		4,500,000	4,500,000
2420399	Interest on Payroll Financing				-
	Office and general supplies and services				
2211101	General Office Supplies	500,000	438,150		500,000
2211103	Sanitary and Cleaning materials	150,000	74,835		150,000
	Communication, supplies and services				
2210201	Telephone,Telex,Facsimile & mobile phone services	600,000	596,680		600,000

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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.
2210203	Courier and Postage				
	Domestic travel and subsistence, and other transportation costs	40,000			40,000
2210301	Travel costs				
2210302	Accommodation	800,000	733,421	300,000	1,100,000
2210303	Daily Subsistence	1,200,000	1,189,900	300,000	1,500,000
2210309	Field allowance	1,200,000	1,120,000	250,000	1,450,000
	Foreign travel, subsistence and other transportation costs	625,100	613,839	200,000	825,100
2210401	Foreign travel costs				
2210402	Accommodation	200,000	196,000		200,000
2210403	Daily Subsistence Allowance(foreign travels)	200,000	193,402		200,000
2210404	Sundry Items (e.g. airport tax, taxis, etc...)	200,000	172,350		200,000
	Printing , advertising and information supplies and services	100,000	50,000		100,000
2210502	Publishing and printing services				
2210503	Newspaper, Magazine, etc.	100,000			100,000
2210504	Advertisement & Publicity (Press/Radio/TV Ads, etc.)	75,000	54,950		75,000
2220210	IFMIS support, training and maintenance	75,000	11,900		75,000
	Training expenses	800,000	500,000	250,000	1,050,000
2210701	Mileage allowances				
2210711	Capacity building	205,000	174,700		205,000
2210711	Training expenses	400,000	388,500		400,000
2210712	Technical training (ICPAK)	500,000	239,800		500,000
2210303	Daily Subsistence	350,000			350,000
	Hospitality supplies and services	500,000			500,000
2210801	Catering & Entertainment				
2210802	Boards, Committees, Conferences and Seminars	500,000	499,200		500,000
	Fuel oil and lubricants	500,000	488,150		500,000
2211201	Fuel and oils				
	Routine maintenance- office furniture	800,000	799,986	500,000	1,300,000
2220210	Maintenance of motor vehicles				
2220210	Computer & Office Equipment Maintenance				
2220299	Other Equipment & Tools Maintenance & Repair	30,000	998		30,000
	Sub Total	50,000	49,950		50,000
	Non-Financial Assets	10,700,100	8,586,711	6,300,000	17,000,100
3111002	Purchase of laptops				
3111002	Purchase of heavy duty/printer/Scanner	200,000			200,000
3111001	Construction and shelving of 2 (No) containers	110,000			110,000
3111001	Purchase of IFMIS Operations Phones (10)				
3111001	Purchase of office furniture and fittings			500,000	500,000
	Sub total	250,000			250,000
		560,000	-	500,000	1,060,000
	Recurrent Pending Bills				
2220210	Purchase and Supply of Tyres (Gatheru Ventures)				
2220210	Kenya Revenue Authority (Tax Assessment Demand)				
	Sub- Total	50,000,000	50,000,000	62,000,000	112,000,000
		50,000,000	50,000,000	62,000,000	112,000,000
	County Pending Bills				
	Provision for Pending Bills				
	Sub- Total	100,000,000	100,000,000	273,334,178	373,334,178
		100,000,000	100,000,000	273,334,178	373,334,178
	Exchequer and Donor Funding Requisition				
	Communication, supplies and services				
2210201	Telephone,Telex,Facsimile & mobile phone services				
	Domestic travel and subsistence , and other transportation costs	100,000	50,000		100,000
2210301	Travel costs				
2210302	Accommodation	1,700,000	1,564,000	300,000	2,000,000
2210303	Daily Subsistence	1,300,000	1,288,400	200,000	1,500,000
2210303	Daily Subsistence	2,200,000	1,518,000	200,000	2,400,000
	Fuel oil and lubricants	1,800,000	1,518,000	300,000	2,100,000
2211201	Refined Fuel and oils				
	Sub total	600,000	599,906	300,000	900,000
		7,700,000	6,538,306	1,300,000	9,000,000
	Financial Reporting				
2211009	Education and Library Supplies				
	Specialized materials and supplies	50,000			50,000
2211016	Staff uniforms				
	Office and general supplies and services	50,000			50,000
2211101	Office Supply & Printing				
	Communication, supplies and services	300,000	282,539		300,000
2210201	Telephone,Telex,Facsimile & mobile phone services				
2210203	Courier and Postage	250,000	249,950		250,000
	Domestic travel and subsistence, and other transportation costs	5,000			5,000
2210301	Travel costs				
2210303	Daily Subsistence	1,000,000	895,140	500,000	1,500,000
	Foreign travel and subsistence , and other transportation costs	950,000	736,800	450,000	1,400,000
2210403	Daily Subsistence				
	Printing , advertising and onformation supplies and services				
2210503	Newspaper, Magazine, etc.				
2210502	Publishing and Printing Services	20,000			20,000
		200,000			200,000

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.
	Training expenses				-
2210711	Technical training (ICPAK)	500,000	23,474		500,000
2210711	IFMIS Training and Intergration of Funds and Grants Including Accruals Accounting basis	1,500,000	1,500,000		1,500,000
2210712	Capacity building of staff	200,000	75,800		200,000
2210303	Daily Subsistence	400,000	249,200		400,000
	Hospitality supplies and services				-
2210801	Catering & Entertainment	500,000	455,260	250,000	750,000
2210802	Boards, Committees, Conferences and Seminars	800,000	770,700	300,000	1,100,000
	External Audit Coordination & support				-
2210801	Catering & Entertainment	500,000	500,000	250,000	750,000
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	133,444		150,000
2211306	Professional Subscription Fee (CPA)	160,000			160,000
	Fuel oil and lubricants				-
2211201	Refined Fuel and oils	300,000	299,990	300,000	600,000
	Sub total	8,935,000	6,172,297	2,050,000	10,985,000
	Supply Chain Management				
	Utilities, supplies and services				
2210102	Water and sewerage	-	-	-	-
	Communication, supplies and services				-
2210201	Communication (telephone, internet etc)	170,000	115,000		170,000
2210203	Courier and postage	42,500			42,500
	Domestic travel and subsistence , and other transportation costs				-
2210303	Daily Subsistence	600,000	596,800	250,000	850,000
2210309	Field allowances	600,000	561,700	250,000	850,000
	Printing , advertising and onformation supplies and services				-
2210502	Printing of accountable documents	170,000			170,000
2210503	Newspaper, magazine etc	17,000			17,000
2210504	Advertising, awareness and publicity campaigns	300,000			300,000
	Training expenses				-
2210701	Travel allowances	750,000	375,000	250,000	1,000,000
2210711	Capacity building of staff	300,000	290,450		300,000
2210711	Technical training (KISM)	1,200,000	1,200,000		1,200,000
	Hospitality supplies and services				-
2210801	Catering	700,000	542,420	200,000	900,000
2210802	Boards Conferences, Committees & Seminars	750,000	453,454	150,000	900,000
	Office and general supplies and services				-
2211101	Office supply and printng	500,000			500,000
2211102	Supplies and Accessories for Computers and Printers	400,000			400,000
	Fuel oil and lubricants				-
2211201	Refined fuels and lubricants	300,000	299,990	200,000	500,000
	Other operational expences				-
2211306	Professional license fees	500,000	176,500		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
	Office and general supplies and services				-
2211103	Sanitary expenses	90,000	44,835		90,000
2220210	Asset management (Asset Register)		-		-
	Sub-Total	7,539,500	4,656,149	1,300,000	8,839,500
	Asset Management				
	Communication, supplies and services				
2210202	Communication (telephone, internet etc)	50,000	5,000		50,000
2210203	Courier and Postal Services	5,000			5,000
	Domestic travel and subsistence, and other transportation costs				-
2210301	Travel Costs	100,000	50,000		100,000
2210303	Daily Subsistence Allowance	300,000	149,000	150,000	450,000
2210310	Field allowances	100,000	48,000	100,000	200,000
	Training expenses				-
2210711	Capacity building of staff and staff training	440,000	196,000		440,000
	Sub-Total	995,000	448,000	250,000	1,245,000
	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	-	(2,300,000)	-
	Development of County Procurement Manuals				-
3111001	Purchase of office furniture and fittings	-		500,000	500,000
	Sub-Total	2,450,000	150,000	(1,800,000)	650,000
	Internal Audit				
	Utilities, supplies and services				
2210101	Electricity	140,000	53,528		140,000
2210102	Water and sewerage	50,000			50,000
	Communication, supplies and services				-
2210201	Telephone & mobile phone services	600,000	522,610		600,000
	Domestic travel and subsistence , and other transportation costs				-
2210301	Travel Costs	1,000,000	500,000	250,000	1,250,000

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.
2210303	Daily Subsistence Allowance	1,000,000	951,230	250,000	1,250,000
2210310	Field allowances	1,200,000	910,440	200,000	1,400,000
	Printing , advertising and information supplies and services				-
2210503	Subscriptions to Newspapers, magazines	40,000	20,000		40,000
	Rentals of produced assets				-
2210603	Premises Rent	800,000	188,400		800,000
	Training expenses				-
2210711	Capacity building of staff and staff training	700,000	492,800		700,000
	Hospitality supplies and services				-
2210801	Catering	800,000	429,384	300,000	1,100,000
2210802	Boards Conferences, Committees & Seminars	800,000	649,938	200,000	1,000,000
	Office and general supplies and services				-
2211102	Supplies and Accessories for Computers and Printers	100,000			100,000
2211103	Sanitary and cleaning services	70,000	2,803		70,000
	Fuel oil and lubricants				-
2211201	Refined fuels and lubricants	400,000	399,993		400,000
	Other operational expenses				-
2211306	Membership fees and subscriptions	100,000	100,000		100,000
	Routine maintenance- vehicle				-
2220101	Maintenance Expenses - Motor vehicle	200,000	99,004		200,000
	Routine maintenance- other assets				-
2220210	Maintenance of computers software and network	50,000			50,000
	Sub total	8,050,000	5,320,130	1,200,000	9,250,000
	Internal Audit Committee				
	Domestic travel and subsistence , and other transportation costs				
2210303	Daily Subsistence Allowance	400,000	199,200		400,000
2210310	Field allowances	300,000	67,200		300,000
2210302	Accommodation	300,000	150,000		300,000
	Training expenses				-
2210701	Mileage allowances	400,000	189,910		400,000
2210711	Capacity building of staff	400,000	200,000		400,000
	Hospitality supplies and services				-
2210801	Catering	400,000	195,794		400,000
2210802	Boards Conferences, Committees & Seminars	600,000	285,000		600,000
	Office and general supplies and services				-
2211101	Office supply and printing	200,000			200,000
	Sub Total	3,000,000	1,287,104	-	3,000,000
	Recurrent Pending Bill				
2210603	Premises Rent- John Kiama Mwangi-Jorah House Ol'Kalou	800,000	400,000		800,000
		800,000	400,000	-	800,000
	Revenue Enhancement and Monitoring				
	Utilities, supplies and services				
2210101	Electricity	150,000	26,159		150,000
2210102	Water	90,000	34,480		90,000
	Communication, supplies and services				-
2210201	Telephone, Telex, mobile phone services	300,000	287,920		300,000
	Domestic travel and subsistence , and other transportation costs				-
2210301	Subsistence Allowances	1,000,000	500,000	400,000	1,400,000
2210302	Accommodation & domestic travel	1,000,000	1,000,000	300,000	1,300,000
2210302	Revenue enhancement(enforcement drives)	-	-		-
2210303	Revenue supervision Expenses	1,000,000	978,792	350,000	1,350,000
2210310	Field allowances (arrears)	-	-		-
2210302	Travel costs	800,000	575,500		800,000
	Foreign travel, subsistence and other transportation costs				-
2210401	Foreign travel costs	-	-		-
2210402	Accommodation	-	-		-
2210403	Daily Subsistence Allowance(foreign travels)	-	-		-
2210404	Sundry Items (e.g. airport tax, taxis, etc...)	-	-		-
					-
	Printing, advertising and information supplies and services				-
2210502	Printing of accountable documents	2,700,000	2,661,090		2,700,000
2210503	Subscription to Newspapers, magazines	100,000	50,000		100,000
2210504	Advertising, Awareness & Publicity	400,000	107,000		400,000
	Rentals of produced assets				-
2210603	Premises Rent	750,000	360,000		750,000
	Training expenses				-
2210711	Training expenses	400,000	200,000		400,000
	Hospitality supplies and services				-
2210801	Catering	400,000	200,000		400,000
2210802	Seminars	-	-		-
2210802	Operationalization - Nyandarua County Revenue Board	-	-		-
	Specialized materials and supplies				-
2211006	Purchase of Motor Vehicle Tyres	1,000,000	118,001		1,000,000
2211016	Purchase of uniforms and clothing- staff	800,000	549,000		800,000
	Office and general supplies and services				-
2211101	General office supplies	700,000	683,515		700,000

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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.
	Fuel oil and lubricants				-
2211201	Fuel and oils	1,650,000	1,649,878	1,490,493	3,140,493
	Other operational expences				-
2211306	Subscription professional fees	60,000	60,000		60,000
2211313	Security Expenses Armed Police(cess points)	1,800,000	855,250		1,800,000
2211311	Consultancy on revenue enhancement	3,000,000	2,544,741	(455,259)	2,544,741
	Routine maintenance- vehicles				-
2220101	Vehicles maintenance	1,300,000	898,350	1,000,000	2,300,000
2220101	Kinangop sub county vehicle repurposing	-			-
2220299	Maintenance of cess points (Houses)	600,000			600,000
	Sub total	20,000,000	14,339,676	3,085,234	23,085,234
	Non-financial assets				
3111002	Purchase of computers, printers and other IT equipment	400,000	400,000		400,000
3111002	Purchase of Revenue Motor Vehicle - Engineer	7,000,000	7,000,000		7,000,000
	Sub total	7,400,000	7,400,000	-	7,400,000
	Revenue collection & Administration including automation				
	Utilities, supplies and services				
2210101	Electricity	200,000	147,258		200,000
2210102	Water	60,000	335		60,000
	Communication, supplies and services				-
2210203	Postage & Communication (Telephone, Internet, etc.)	200,000	127,210		200,000
	Domestic travel and subsistence , and other transportation costs				-
2210301	Travel costs	600,000	360,195		600,000
2210303	Daily Subsistence Allowance	1,000,000	1,000,000		1,000,000
2210310	Field allowances	9,000,000	9,000,000	4,000,000	13,000,000
2210302	Accommodation	800,000	545,000		800,000
2210303	Formulation of Nyandarua Revenue Administration Bill	1,000,000		(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	139,900		200,000
	Hospitality supplies and services				-
2210802	Boards, committees and seminars	300,000	291,777		300,000
2210302	Catering	300,000			300,000
	Fuel oil and lubricants				-
2211201	Fuel and oils	1,000,000	999,340		1,000,000
	Contracted professional services				-
2211310	BSK Revenue automation commission	13,000,000	13,000,000	3,000,000	16,000,000
	Sub total	29,160,000	27,111,015	6,000,000	35,160,000
	Recurrent Pending Bill				
2210603	Premises Rent- Ol'Kalou Office- John Kiama Mwangi-Jorah House Ol'Kalou	334,135	334,135		334,135
2210502	Dayton Down printers FY 2022-23	300,000	300,000		300,000
2210502	Gentee Enterprises Ltd FY 2022-23	296,000	296,000		296,000
		930,135	930,135	-	930,135
	Planning and Economic Development				
	Communication, supplies and services				
2210201	Telephone,Telex, mobile phone services	300,000	243,000		300,000
	Domestic travel and subsistence , and other transportation costs				-
2210301	Travel costs	500,000	336,500		500,000
2210303	Daily Subsistence Allowance	-		700,000	700,000
2210302	Accommodation	700,000	692,700	500,000	1,200,000
2210303	Preparation of ADP	1,100,000	1,084,000		1,100,000
2210303	Consultations on Annual budget estimates FY 2025-26			5,700,000	5,700,000
2210303	CIDP3 Strategic Environment Assessment (SEA) - Compliance with EMCA 2019	1,000,000	1,000,000	1,000,000	2,000,000
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	997,600	500,000	1,500,000
2210402	Accommodation	700,000	336,000	300,000	1,000,000
2210403	Daily Subsistence Allowance(foreign travels)	1,200,000	1,026,500	500,000	1,700,000
2210404	Sundry Items (e.g. airport tax, taxis, etc...)	500,000	450,000		500,000
	Printing, advertising and onformation supplies and services				-
2210502	Printing and publishing services	-			-
2210504	Advertising awareness and publicity campaigns	200,000	91,640		200,000
	Training expenses				-
2210799	Staff Training expenses	900,000	682,797		900,000
2211306	Professional Subscription Fee	50,000	12,500		50,000
2210799	Technical training	300,000			300,000
	Hospitality supplies and services				-
2210801	Catering services accommodation, foods & drinks	500,000	473,115	500,000	1,000,000
2210802	Boards Conferences, Committees & Seminars	850,000	850,000	350,000	1,200,000
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	282,539	300,000	600,000

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.
2211102	Supplies and accessories for computers and printers	70,000			70,000
2211103	Sanitary and cleaning services	80,000			80,000
	Other expenses		38,819		80,000
2210800	Mwananchi Budget preparation and publicizing	3,000,000	2,500,000		3,000,000
	Routine maintenance- vehicles				-
2220101	Maintenance expenses - Motor vehicles	300,000	299,000		300,000
2220210	Maintenance expenses - Computers, software and network	100,000			100,000
	Medium-term planning				-
2210802	CIDP 3 Review	1,000,000	543,085		1,000,000
	Sub-Total	16,350,000	13,639,795	10,350,000	26,700,000
	Kenya Devolution Support Programme Level I- B/f FY 2022-22	-	-	92,194,904	92,194,904
	Sub Total	-	-	92,194,904	92,194,904
	Economic Modelling and Research				
	Communication, supplies and services				
2210201	Telephone, Facsimile and Mobile Phone Services	100,000			100,000
	Domestic travel and subsistence , and other transportation costs				-
2210301	Travel Costs (airlines, bus, railway, etc.)	400,000	358,600	300,000	700,000
2210303	Daily Subsistence Allowance	400,000	359,800	300,000	700,000
	Hospitality supplies and services				-
2210802	Boards, Committees, Conferences and Seminars	350,000	244,000	300,000	650,000
2210302	Accommodation	600,000	592,200	250,000	850,000
	Office and general supplies and services				-
2211101	General Office Supplies	300,000			300,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	50,000	23,819		50,000
	Training expenses				-
2210704	Hire of training facilities and Equipment	300,000			300,000
	Sub Totals	2,500,000	1,578,419	1,150,000	3,650,000
	County Statistics and Data Bank				
	Domestic travel and subsistence , and other transportation costs				-
2210303	Development of annual county factsheet	500,000	500,000	272,337	772,337
2210303	County statistical analysis	500,000	250,000	200,000	700,000
2210310	Field operational allowances- data collection	500,000	250,000	200,000	700,000
2210303	Capacity Development on data collection and analysis	300,000	76,900		300,000
2210303	Daily Subsistence Allowance	500,000	500,000	300,000	800,000
2210309	Field allowances	-			-
	Hospitality supplies and services				-
2210801	Catering Services	500,000	355,129	150,000	650,000
2210801	Statistical Abstract review and update	300,000	250,000	200,000	500,000
2210802	Boards, Committees, Conferences and Seminars	500,000	44,800		500,000
	Training expenses				-
2210711	Staff training expenses	400,000	197,618		400,000
	Printing , advertising and onformation supplles and services				-
2210502	Printing and publishing services	500,000			500,000
2210504	Awareness and publicity campaigns	350,000			350,000
	Sub Totals	4,850,000	2,424,447	1,322,337	6,172,337
	County Budgeting				
	Communication, supplies and services				
2210201	Telephone,Telex,Facsimile & mobile phone services	300,000			300,000
2210202	Internet Connections	-			-
	Domestic travel and subsistence , and other transportation costs				-
2210303	Daily Subsistence Allowance	-			-
2210303	Budget performance review	500,000	470,000	300,000	800,000
2210302	Travel and subsistence	600,000			600,000
2210301	Travel Cost	300,000	141,400	200,000	500,000
2210302	Accommodation	500,000	500,000		500,000
2210310	Field operational allowances	-			-
2210303	Preparation of CBROP	700,000	500,000		700,000
2210303	Preparation of CFSP	1,000,000	500,000		1,000,000
2210303	Preparation of CDMSP	600,000	500,000		600,000
2210303	County Annual Progress Reports (CAPRs)	700,000	500,000	500,000	1,200,000
2210303	Preparation of Supplementary Budgets	1,000,000	600,000		1,000,000
2210303	Consultations on FY 2024-25 Supplementary budget estimates			5,700,000	5,700,000
2210303	Preparation of Annual Estimates	1,000,000	628,500	500,000	1,500,000
	Foreign travel, subsistence and other transportation costs				-
2210401	Foreign travel costs	400,000	200,000		400,000
2210402	Accommodation	400,000	193,200		400,000
2210403	Daily Subsistence Allowance(foreign travels)	500,000	500,000		500,000
2210403	Joint Participatory Budget Training	2,000,000	1,333,700		2,000,000
2210404	Sundry Items (e.g. airport tax, taxis, etc...)	200,000			200,000
	Printing , advertlsing and onformation supplies and services				-
2210502	Printing and publishing services	100,000	45,000		100,000

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.
2210504	Awareness and publicity campaigns	500,000			500,000
	Training expenses				-
2210704	Hire of facilities and Equipment	120,000			120,000
2210711	Staff training expenses	150,000			150,000
	Hospitality supplies and services				-
2210801	Catering services accommodation, foods & drinks	750,000	690,750		750,000
2210802	Boards Conferences, Committees & Seminars	1,000,000	500,000		1,000,000
2210802	CFSP Public Participation	800,000	375,000		800,000
2210802	Budgeting and Planning Civic Education - (Mwananchi Budget)	700,000	375,000		700,000
2210302	Accommodation	1,000,000			1,000,000
	Specialized materials and supplies				-
2211016	Staff uniforms	200,000	50,000		200,000
	Office and general supplies and services				-
2211101	General office supplies	500,000	459,126		500,000
	Fuel oil and lubricants				-
2211201	Refined fuels and lubricants	1,000,000	499,956		1,000,000
	Research, feasibility studies, project preparation and design				-
2220202	maintenance of office furniture and equipment	50,000			50,000
	Sub Total	17,570,000	9,561,632	7,200,000	24,770,000
	Non-financial Assets				
3111002	Purchase of Computers and Accessories	700,000			700,000
3111002	Purchase of Office furniture and fittings	300,000			300,000
	Sub Total	1,000,000	-	-	1,000,000
	Monitoring and Evaluation				
	Domestic travel and subsistence, and other transportation costs				
2210303	Daily Subsistence Allowance	700,000	600,000		700,000
2210301	Travel costs	500,000	250,000		500,000
2210310	Accommodation	400,000	200,000		400,000
2210303	Field Allowance	400,000	400,000		400,000
2210303	Joint Development Progress Monitoring	10,000,000	9,973,600		10,000,000
2210303	Joint Secretariat review and monitoring of county economic planning and budget cycle			3,750,000	3,750,000
	Printing, advertising and information supplies and services				-
2210504	Advertising, Awareness and Publicity Campaigns	200,000			200,000
2210599	Printing, Advertising - Other	200,000			200,000
	Training expenses				-
2210711	Staff training expenses	250,000	35,618		250,000
2210704	Hire of Tents and Halls and public address system	-			-
	Operationalization of CIMES	400,000			400,000
	Hospitality supplies and services				-
2210802	Boards, Committees, Conferences and Seminars	400,000	197,100		400,000
	Routine maintenance- vehicles				-
2220101	Maintenance expenses - Motor vehicles				-
	Office and general supplies and services				-
2211101	General Office Supplies	100,000	1		100,000
	Fuel oil and lubricants				-
2211201	Refined Fuels and Lubricants -Other	450,000	449,918		450,000
	Sub total	14,000,000	12,106,237	3,750,000	17,750,000
	Resource Mobilization and Debt Management				
	Domestic Travel and Subsistence, and other Transportation Costs				
2210303	Development of county Debt Bank	-	-		-
2210303	County Debt analysis	300,000	150,000		300,000
2210303	Capacity Development on Resource Mobilization Strategies	200,000	100,000		200,000
2210309	County Resource Mapping and Documentation	200,000	95,000		200,000
2210310	Operationalization of Resource Mobilization Committee	300,000	135,800		300,000
	Hospitality supplies and services				-
2210801	Catering Services	200,000	99,578		200,000
2210802	Boards, Committees, Conferences and Seminars	300,000	250,000		300,000
2210802	Development of County PPP Policy	700,000	250,000		700,000
	Printing , advertising and onformation supplies and services				-
2210502	Printing and publishing services	200,000			200,000
2210504	Awareness and publicity campaigns	100,000			100,000
	Office and general supplies and services				-
2211101	General office supplies	200,000			200,000
	Fuel oil and lubricants				-
2211201	Refined fuels and lubricants	300,000	174,900		300,000
	Research, feasibility studies, project preparation and design				-
	Contracted Professional Services				-
	Sub Total	3,000,000	1,255,278	-	3,000,000
	ICT & E-government Services				
	Communication, Supplies and Services				
2210201	Telephone, Telex, Facsimile and Mobile Phone (airtime for all ICT officers)	700,000	419,808		700,000

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		Kes.	Kes.	Kes.	Kes.
2210299	IP BASED Surveillance and CCTV monitoring	100,000	25,000		100,000
2210202	Domain and Website Hosting	200,000			200,000
2210207	Purchase of Internet (Bandwidth) capacity - For Internet at Headquarters and Subcounty offices	850,000	600,400		850,000
2210207	Digital capacity building for mwananchi programme	300,000	200,000		300,000
2210203	Courier and Postal Services	25,000			25,000
	Domestic Travel and Subsistence, and other Transportation Costs				-
2210301	Travel Costs (Airlines, bus, Railway, Mileage allowances, etc)	600,000	298,300		600,000
2210303	Daily Subsistence allowance	800,000	792,760	300,000	1,100,000
2210701	Mileage Allowance	300,000	150,000		300,000
	Printing, Advertising and Information Supplies and Services				-
2210502	Publishing and Printing	50,000			50,000
2210504	Newspapers and Periodicals	50,000			50,000
	Training Expenses				-
2220210	Training Expenses (Capacity Building)	850,000			850,000
	Hospitality Supplies and Services				-
2210801	Catering Services	350,000	115,200		350,000
2210802	Boards, Committees, Conferences and Seminars	650,000	634,900		650,000
	Office and General Supplies and Services				-
2211101	Office and General office supplies	200,000			200,000
2211103	Sanitary and cleaning services	125,000			125,000
2211016	Purchase of Protective gear and tools	100,000			100,000
	Fuel Oil and Lubricants				-
2211201	Fuel and oils	600,000	599,998	300,000	900,000
	Other Operating Expenses				-
2211306	Membership Fees, Subscriptions to Professional and Trade Bodies	50,000			50,000
2211311	Power Protection and Data Integrity (Contracted technical service)	200,000			200,000
	Research, feasibility studies on Emerging trends and Technologies				-
3111401	Review of the County ICT Policy	200,000	50,000		200,000
3111401	Prototyping and piloting of automated services	400,000	100,000		400,000
	Routine Maintenance - Vehicles				-
2220101	Maintenance of Motor Vehicles	250,000	241,500	200,000	450,000
	Routine Maintenance - Other Assets				-
2220210	Maintenance of Computers, Software and Networks; Ups, Biometric Access Maintenance (Periodic), photocopy machines and Departments Support	800,000	690,480		800,000
2220210	Maintenance of Website	600,000			600,000
	Creativity and Innovation				-
2220210	Youth training on Computer Skills and online Work (Ajira Programme)	-			-
	Sub Total	9,350,000	4,918,346	800,000	10,150,000
	Non financial assets				
3111002	Purchase of computers, printers and other equipment	500,000			500,000
3111112	Computer softwares - for Network and Antivirus	300,000	200,000		300,000
3111112	Operating system /Office licenses and subscriptions	100,000	75,000		100,000
3111112	Establishment of County Management Information System; Reporting and Project Management Modules	1,200,000	550,000		1,200,000
3111112	Development of an Integrated County Revenue Management System			15,000,000	15,000,000
3111112	Technical Support - Systems	250,000	100,000		250,000
3111001	Purchase of office furniture and fittings	200,000	200,000		200,000
	Sub total	2,550,000	1,125,000	15,000,000	17,550,000
	Development				
	Purchase of Specialised Plant, Equipment and Machinery				
3111111	Construction and equipping of communication MAST	2,500,000	2,500,000		2,500,000
3111111	Installation of Surveillance Systems	500,000	498,900		500,000
3111111	Extension of fibre optic connectivity	700,000		800,000	1,500,000
3111111	Purchase of Data Centre, Server and Networking Equipment including accessories	3,000,000	2,989,000		3,000,000
3111111	Establishment and equipping of Dundori CCM ICT Hub	1,000,000	999,899		1,000,000
3111111	Establishment and equipping of Magumu ICT Hub	1,000,000	999,899		1,000,000
	Sub-total	8,700,000	7,987,698	800,000	9,500,000
	HUMAN RESOURCE SECTOR				
	Use of Goods and Services	276,404,187	174,565,567	50,559,276	326,963,463
	Current transfer	352,777,500	73,401,790	(1,825,248)	350,952,252
	Acquisition of Non -Financial Assets	23,050,000	20,135,537	3,808,672	26,858,672
	Pending bills- recurrent	2,216,999	217,000	2,199,350	4,416,349
	Pending bills- development	5,772,033	-	-	5,772,033
	Development Expenditure	299,346,429	102,999,737	(80,193,230)	219,153,199
	Grand Total	959,567,148	371,319,631	(25,451,180)	934,115,968
	HEALTH SERVICES				
	Use of Goods and Services	183,820,000	108,794,266	47,850,000	231,670,000
	Current transfer	284,397,500	19,960,000	3,174,752	287,572,252
	Acquisition of Non -Financial Assets	16,350,000	13,717,937	(1,560,000)	14,790,000

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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.
	Pending bills- recurrent	217,000	217,000	-	217,000
	Pending bills- development	1,001,090	-	-	1,001,090
	Development expenditure	238,500,000	102,999,737	(77,970,824)	160,529,176
	Grand Total	724,285,590	245,688,940	(28,506,072)	695,779,518
	Preventive and Promotive Services				
	Operations				
	Telephone/mobile phones	200,000	200,000		200,000
	Domestic travel and subsistence, and other transportation cost				-
2210303	Strengthening Community Health Units and stipends -CGN contribution	41,610,000	1,574,100		41,610,000
2210303	Strengthening Community Health Units and stipends - NG grant	41,610,000	24,034,885		41,610,000
2210303	School health	300,000			300,000
2210303	Nutrition & Dietetics- vitamin supplementation and deworming	400,000			400,000
2210802	Child Immunization services	300,000	300,000		300,000
2210303	Outbreaks and Disaster Management(PHEOC)	200,000			200,000
2210310	Non-communicable diseases awareness campaigns	400,000	219,125		400,000
2210310	Field Operational Allowances(Primary Health Care)	400,000	400,000		400,000
2210310	World health days	300,000			300,000
2210303	Environmental health - tree planting in health facilities	200,000			200,000
2210802	Health Programmes and Projects M&E	200,000	100,410		200,000
2210801	Catering Services	200,000	156,950		200,000
2210303	Public health surveillance systems and health promotion - County wide	500,000			500,000
	Printing, advertising and information supplies and services				-
2210502	Publishing & printing	200,000	61,738		200,000
	general office supplies	100,000			100,000
	Fuel oil and lubricants				-
2211201	Refined fuels and lubes for beyond zero trucks	800,000	400,000		800,000
2211201	Refined fuels and lubes for 40 motorbikes	200,000	200,000		200,000
2211201	Refined fuels and lubes for 6 sub county support supervision vehicles	800,000	400,000		800,000
	Routine maintenance-vehicles				-
2211201	Maintenance of beyond zero trucks	600,000			600,000
2211201	Maintenance of 40 motorbikes	200,000			200,000
2211201	Maintenance of utility vehicles	600,000			600,000
	Training expenses				-
2210712	Training expenses	100,000	50,000		100,000
	Sub Totals	90,420,000	28,097,208	-	90,420,000
	Solid waste management and cemeteries				
	Operations				
2110202	Casual labour/wages - Facilitation of street sweepers	2,450,000	1,404,410		2,450,000
2210709	Operational research & policy dissemination	200,000	200,000		200,000
	Research, feasibility studies, project preparation and design	-			-
3111401	Environmental impact assessment	150,000			150,000
	Domestic travel and subsistence, and other transportation costs	-			-
2210303	Subsistence allowances	300,000	300,000		300,000
2210399	Operationalization of disposal sites- county wide	400,000	100,000		400,000
	catering services	200,000	99,800		200,000
	Fuel oil and lubricants	-			-
2211201	Fuel for Bulldozer -Trenching and preparation of disposal sites	1,000,000	1,000,000		1,000,000
2211201	Refined fuel for backhoes	1,000,000	779,860		1,000,000
2211201	Refined fuel for the 6 sub-county garbage trucks	1,000,000	85,904		1,000,000
	Office and general supplies and services				-
2211103	Sanitary and cleansing materials	200,000	100,000		200,000
2211103	Purchase of Personal Protective Equipment	300,000	150,000		300,000
2211103	Purchase of solid waste management tools and standard dustbins	200,000	170,000		200,000
	Specialised materials and supplies	-			-
2211004	Fungicides and insecticides	200,000			200,000
	Routine maintenance	-			-
2220101	Maintenance of Motor vehicle & motorcycles (garbage collectors)	500,000			500,000
2220101	Maintenance of refuse vehicles	500,000			500,000
2220205	Maintenance of CHMT office buildings	200,000			200,000
2210309	Waste management-Njabini dumpsite	1,000,000		(1,000,000)	-
	Sub total	9,800,000	4,389,974	(1,000,000)	8,800,000
	Acquisition of Non financial assets				
2210303	landscaping and beautification of CHMT Compound	300,000	277,937		300,000
3110707	Purchase of Skipper Bins	2,000,000	440,000	(1,560,000)	440,000
3110707	Purchase of a Garbage collection truck	13,000,000	13,000,000		13,000,000
	Sub total	15,300,000	13,717,937	(1,560,000)	13,740,000
	Curative Health Care Services				
	Operations				
2640499	Hospital Transfers JM & Engineer Hospital				-

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		Kes.	Kes.	Kes.	Kes.
2640499	Support to County CHPS Community based organisation			3,000,000	3,000,000
	Sub Totals	-	-	3,000,000	3,000,000
	Operations				
2110202	Casual labour/wages	100,000	49,750		100,000
	Communication, supplies and services	-			-
2210201	Telephone/mobile phones	800,000	754,900		800,000
2210203	Courier & Postal services	10,000	3,700		10,000
	Domestic travel and subsistence, and other transportation costs	-			-
2210302	Accommodation & domestic travel	500,000	250,000		500,000
2210303	Subsistence allowance	500,000	428,750		500,000
2210310	Field Operational Allowances	500,000	263,000		500,000
2210310	Progress review round table conference	200,000		(100,000)	100,000
	Printing, advertising and information supplies and services				-
2210502	Publishing & Printing services medical stationery	1,000,000	699,932	(100,000)	900,000
2210502	County Facility Gazettement & NHIF Accreditation	100,000	91,640		100,000
2210503	Subscription to newspapers & magazines	50,000	32,440		50,000
2210504	Advertising, Awareness & Publicity	200,000	99,650		200,000
	Training Expenses				-
2210799	Training Expenses	300,000	250,000		300,000
2210710	Accommodation allowance for training workshops	500,000	287,900		500,000
	Quality assurance and monitoring-M&E				-
2210309	Health system strengthening & support supervision	400,000	92,100	(200,000)	200,000
2211031	Health products supervision and surveillance	300,000	200,000		300,000
	Hospitality supplies and services				-
2210801	Catering services	400,000	189,000		400,000
2210801	Blood bank drives	300,000	274,000		300,000
	Health products and technologies				-
2211026	Acquisition of strategic stocks (Health products)	73,000,000	70,900,589	50,000,000	123,000,000
	General office supplies				-
2211101	General office supplies	100,000	30,000		100,000
2211102	HMI5-Supplies and accessories of computers & printers	200,000	22,750		200,000
2211103	Sanitary and cleansing materials	100,000		(50,000)	50,000
	Fuel oil and lubricants				-
2211201	Refined fuel & lubricants(Ambulances)	1,300,000	974,950		1,300,000
2211201	Refined fuel & lubricants(Utility vehicles)	1,000,000	115,050		1,000,000
2211204	Other fuel (cooking gas)	40,000	19,600		40,000
	Purchase of household furniture and institutional equipment				-
2110902	Purchase of household items	50,000		(50,000)	-
	Other operating expenses				-
2211306	Membership fees, Dues and Subscription to professional bodies	200,000		(100,000)	100,000
	Routine maintenance- other assets				-
2220205	Maintenance of buildings and non residential buildings	100,000		(100,000)	-
2220205	Landscapping and beautification of Weru Health Centre Compound	300,000		(300,000)	-
2220201	Maintenance of equipment	150,000		(150,000)	-
2220105	Purchase of tyres for ambulances	400,000	177,383		400,000
2220101	Routine Maintenance of motor vehicles (ambulances)	300,000	100,000		300,000
2220101	Maintenance of motor vehicles (utility vehicles)	200,000			200,000
	Sub Totals	83,600,000	76,307,084	48,850,000	132,450,000
	Acquisition of non-financial assets				
3111107	Laboratory Centrifuge for Weru Health Centre	350,000			350,000
3111111	Purchase of printer and other ICT equipment- Baari and Kahembe Health facilities	700,000			700,000
	Sub Totals	1,050,000	-	-	1,050,000
2640499	Health Improvement Financing (FIF)	250,000,000			250,000,000
	Universal Health Coverage				
2640499	DANIDA Grant-Primary Health Care in Devolved Context	7,507,500			7,507,500
2640499	DANIDA Grant-Primary Health Care in Devolved Context B/f			174,752	174,752
2640499	Danida Funds County Contribution	6,930,000			6,930,000
2640499	Danida Support to Level 1 (CHVs)	1,960,000	1,960,000		1,960,000
2640499	Linda mama	-			-
2640499	Health Centres Linda mama and CHVs Pending Bills				-
2640499	Transfer to sub counties	6,000,000	6,000,000		6,000,000
2640499	Leasing of Medical Equipments (MES)	-			-
2640499	Dispensary/Health Centres transfers	12,000,000	12,000,000		12,000,000
	Sub totals	34,397,500	19,960,000	174,752	34,572,252
	Infrastructure and Equipment				
3110202	Upgrade of Bamboo health center radiology completion and equipping - Kinangop subcounty	5,000,000			5,000,000
3110202	Upgrade of Ndaragwa health center radiology completion-ndaragwa subcounty	3,000,000			3,000,000
3110202	Upgrade of chamuka/OI Jororok health center- OI'Joro'Orok Subcounty	10,000,000			10,000,000

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		Kes.	Kes.	Kes.	Kes.
3110202	Upgrade of Ngano Health Centre - Ol'Joro'Orok Subcounty	10,000,000		(5,000,000)	5,000,000
3110202	Upgrade of Manunga health center- Kipipiri Subcounty	10,000,000		(5,000,000)	5,000,000
3110202	Completion of Mosset Dispensary- North Kinangop Ward	2,000,000		(2,000,000)	-
3110202	Kangubiri dispensary	1,000,000		(1,000,000)	-
3110202	JM Mashujaa complex	180,000,000	101,670,561	(60,000,000)	120,000,000
3110202	Rironi dispensary- Wanjohi	-			-
3110202	Gathaara Dispensary	1,000,000	948,976	(51,024)	948,976
3110202	Shamata - Equipping of Muhakaini dispensary	-			-
3110202	Shamata health center	1,000,000		(1,000,000)	-
3110202	Construction of Mastoo Dispensary incinerator	300,000			300,000
3110202	Lereshwa Dispensary improvement works- Kipipiri	-			-
3110202	Renovation of Kagaa Dispensary in Karau Ward	-			-
3110202	Improvement of Njabini health center	3,000,000			3,000,000
3110202	Kiganjo dispensary fencing - Kaimbaga	500,000			500,000
3110202	Captain Health Centre fencing - Kaimbaga	300,000			300,000
3110202	Construction of Passenga dispensary	6,000,000		(6,000,000)	-
3110202	Construction of Passenga dispensary- Rurii- Toilet	1,000,000			1,000,000
3110202	Construction of Passenga dispensary- Rurii- Fencing and gate			1,600,000	1,600,000
3110202	Mukindu Dispensary Rurii- Toilet			1,000,000	1,000,000
3110202	Construction of Thitai dispensary- Rurii			1,500,000	1,500,000
3110202	Renovation of Kenton dispensary- Magumu	1,000,000		(1,000,000)	-
3110202	Gathanji- Huhoini Dispensary maternity wing completion	2,000,000		(2,000,000)	-
3110202	Mumui dispensary fencing- Githioro Ward	400,000	380,200	(19,800)	380,200
3110202	Completion of Munyugu dispensary - Murungaru ward	1,000,000		(1,000,000)	-
	Other Projects				-
3110202	Fencing of Mikaro Dispensary - Murungaru ward	1,000,000		(1,000,000)	-
3110202	Completion of Kagubiri Dispensary			2,000,000	2,000,000
	Sub total	238,500,000	102,999,737	(77,970,824)	160,529,176
	Recurrent Pending Bills				
	Supply of General Office Supplies- Protecno Global Investments Limited FY 2022-23	217,000	217,000	-	217,000
		217,000	217,000	-	217,000
	Development Pending Bills				
3110202	Construction and completion of Muhakaini dispensary - Robkam building contractors Ltd	1,001,090			1,001,090
	Sub Total	1,001,090	-	-	1,001,090
	EDUCATION, CHILDREN, GENDER AFFAIRS, CULTURE & SOCIAL SERVICES				
	Use of Goods and Services	92,584,187	65,771,301	2,709,276	95,293,463
	Current transfers	68,380,000	53,441,790	(5,000,000)	63,380,000
	Acquisition of Non -Financial Assets	6,700,000	6,417,600	5,368,672	12,068,672
	Pending bills- recurrent	1,999,999	-	2,199,350	4,199,349
	Pending bills- development	4,770,943	-	-	4,770,943
	Development Expenditure	60,846,429	-	(2,222,406)	58,624,023
	Grand Total	235,281,558	125,630,691	3,054,892	238,336,450
	Early Childhood Development Education (ECDE)				
	Utilities, suppliers & services				
2210101	Electricity	75,000	56,606		75,000
2210102	Water and sewerage charges	25,000	20,100		25,000
	Communication, supplies & services				
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	290,000	251,560		290,000
2210202	Internet Connections	30,000	19,800		30,000
2210203	Courier and Postal Services	10,000	5,000		10,000
2210299	Communication Supplies	20,000	10,000		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	73,579		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	99,700		100,000
2210302	Accommodation-Domestic Travel	250,000	250,000		250,000
2210303	Daily Subsistence Allowance	300,000	300,000		300,000
2210303	Preparation of Departmental Plans	200,000	200,000		200,000
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	300,000		300,000
	Training expenses				
2210799	Training of ECDE teachers on CBC curriculum and ICT	1,200,000	1,200,000		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	43,600		50,000
2210505	Trade Shows and Exhibitions	20,000	10,000		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	500,000		500,000

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.
	Hospitality, supplies & services				
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	250,000	250,000		250,000
2210802	Formulation of ECDE Act to accommodate capitation	-			-
2210802	Public participation on ammended ECDE Act to accommodate capitation	-			-
2210802	Validation of the ECDE Act to accommodate capitation	-			-
	Specialised material & supplementary				
2211009	Education and Library Supplies				-
2211015	Foods & Rations-Purchase and Delivery of milk(feeding programme)	30,000	30,000		30,000
2211016	Purchase of Uniforms				-
	Other operating expenses	100,000	100,000		100,000
2211306	Membership subscription to Professional Bodies	50,000			-
2211310	Contracted Professional Services-Environmental Impact Assessment ECDE Projects and SPR	400,000	25,107 400,000		50,000 400,000
	ECD Co-curriculum activities - Other operating expenses				-
2211399	Kenya National Drama and film festival (County, Regional and National levels)	700,000	588,501		700,000
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	837,490		-
	Routine Maintenance - Vehicles and Other Transport Equipment				1,000,000
2220101	Maintenance Expenses - Motor Vehicles	300,000	150,000		300,000
2220101	Purchase of Motor vehicle Tyres	300,000	150,000		300,000
	Other Operating Expenses				300,000
2211313	Security Operations				-
	Routine Maintenance - Other Assets	60,000	59,400		60,000
2220205	Maintenance of Buildings				-
	Sub total	25,000			25,000
		8,695,000	7,960,443	-	8,695,000
	Other Current Transfers, Grants and Subsidies				
2640499	Capitation to ECDE learners	10,000,000			
	Sub total	10,000,000		(10,000,000)	-
		10,000,000	-	(10,000,000)	-
	Acquisition of non financial assets				
3111099	Purchase of ECDE furniture for Additional Classrooms	1,500,000	1,420,000	(80,000)	1,420,000
2211101	Purchase of ECDE stationery and learning materials			2,550,000	2,550,000
3111099	Purchase of ECDE furniture - Gatimu Ward			2,600,000	2,600,000
3111001	Purchase of Office furniture and fittings				-
3111002	Support Kamande Pry School with a computer- Kaimbaga	200,000			200,000
3111002	Purchase of computers, and other IT equipment				-
3111001	Digitization of ECDE Curriculum	5,000,000	4,997,600	(1,328)	4,998,672
	Sub total	6,700,000	6,417,600	5,068,672	11,768,672
	Development				
3110299	ECDE Development				
	MAGUMU WARD				
3110299	Githinji Primary ECDE classroom and toilet	2,400,000		(55,477)	2,344,523
3110299	Gatitu ECDE Classroom and Toilet				-
	GITHABAI WARD				
3110299	Construction of ECDE Classroom				-
3110299	Construction of Githabai ECDE toilet				-
	NYAKIO WARD			600,000	600,000
3110299	Construction of ECDE Toilet -Njoguini	600,000			-
3110299	Construction of ECDE Toilet - Mukeni	600,000			600,000
	NJABINI WARD				600,000
3110299	Construction of Kinamba ECDE class	1,500,000			-
3110299	Construction of Bethsaida ECDE toilet	700,000			1,500,000
3110299	Construction of Kiamweri ECDE Class and toilet	1,500,000			700,000
3110299	Construction of Kariahu ECDE toilet				1,500,000
	GATHAARA WARD			600,000	600,000
3110299	Construction of Nyakiambi ECDE Classroom	1,500,000			-
3110299	Completion of Gitite ECDE Class			(32,885)	1,467,115
	ENGINEER WARD			500,000	500,000
3110299	Fencing of Makutano ECDE Land and construction of Class and toilet	1,800,000			-
3110299	Construction of Mbirithi ECDE toilet	700,000			1,800,000
	NORTH KINANGOP				700,000
3110299	Completion of Ndunyu Njeru Pry ECDE Class	400,000			-
3110299	Construction of Ndunyu Njeru Pry ECDE Toilet	700,000		(400,000)	-
	MURUNGARU WARD				700,000
3110299	Construction of Kahuho ECDE Classroom and toilet				-
	GETA WARD				-
3110299	Construction of Rumwe ECDE Class	1,700,000			-
3110299	Construction of Rumwe ECDE Toilet	700,000		(1,700,000)	-
	GITHIORO WARD			(700,000)	-
3110299	Construction of Gathiriga ECDE Classroom	1,700,000			-
3110299	Construction of St. Peter ECDE Toilet	700,000			1,700,000
3110299	Renovation of Kagondi ECDE Classroom	700,000			700,000
3110299	Extension of Renovation works- Mumui ECDE	500,000			700,000
					500,000

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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.
	WANJOHI WARD				-
3110299	Construction of ECDE Toilet	-			-
3110299	Construction of ECDE Toilet	-			-
	KAIMBAGA WARD				-
3110299	Construction of ECDE Toilet - Mahinga	700,000			700,000
3110299	Construction of ECDE Toilet	-			-
3110299	Renovation of Gichungo ECDE Classroom	-			-
3110299	Roofing of Gichungo ECDE classroom	500,000			500,000
	RURII WARD				-
3110299	Construction of Gatitu ECDE Classroom and Toilet	-			-
3110299	Construction of Gatitu ECDE Toilet	700,000			700,000
3110299	Construction of Gatumba ECDE Toilet	700,000			700,000
3110299	Construction of St. Thomas ECDE Classroom	1,400,000			1,400,000
	KANJURI WARD				-
3110299	Construction of Thaba ECDE Classroom	1,500,000			1,500,000
3110299	Construction of Kanjuri ECDE Classroom	1,500,000			1,500,000
3110299	Completion of Ndothua ECDE Classroom			1,000,000	1,000,000
	MIRANGINE WARD				-
3110299	Construction of Kanyotu ECDE Classroom	1,500,000			1,500,000
3110299	Construction of Matunda ECDE Toilet			600,000	600,000
	CHARAGITA WARD				-
3110299	Construction of Charagita Pry Sch ECDE Classroom	1,500,000			1,500,000
3110299	Construction of Classroom -Kibera ECDE	1,500,000			1,500,000
3110299	Ruiru ECDE Toilet	600,000			600,000
	WERU WARD				-
3110299	Construction of ECDE Classroom and Toilet	-			-
	GATHANJI WARD				-
3110299	Construction of Gacheru ECDE Class	-			-
3110299	Construction of Mwenja ECDE Toilet	-			-
3110299	Renovation of ECDEs	1,000,000			1,000,000
2640501	Mwenja ECDE toilet - County contribution			240,000	240,000
	KIRIITA WARD				-
3110299	Construction of ECDE classroom	1,500,000		(40,197)	1,459,803
3110299	Construction of Nairobi ECDE Class			1,800,000	1,800,000
	LESHAU PONDO WARD				-
3110299	Construction of Umoja Mbuyu ECDE Classroom	1,500,000		(1,500,000)	-
3110299	Construction of Mayuu ECDE Classroom	1,500,000		(1,500,000)	-
3110299	Renovation of Kihingo ECDE Classroom	600,000			600,000
3110299	Construction of Kihingo ECDE toilet	600,000			600,000
3110299	Renovation of Ndogino ECDE	700,000		(700,000)	-
3110299	Tank-stand, guttering and fittings for ECDEs			870,000	870,000
	SHAMATA WARD				-
3110299	Construction of ECDE Classroom	-			-
	Sub total	37,900,000	-	(418,559)	37,481,441
	Development Pending Bills				
3110299	Construction of Grace ECDE classroom - M/S Kinangop Vocational Training Centre 2021/2022	419,967			419,967
3110299	Construction of Raiha ECDE classroom - M/S Miharati Vocational Training Centre 2021/2022	138,894			138,894
3110299	Construction of Kiahuhu ECDE classroom - M/S Mukey Vocational Training Centre 2021/2022	423,077			423,077
3110299	Construction of Munga ECDE classroom - M/S Melangine Vocational Training Center 2021/2022	419,945			419,945
3110299	Construction of Kiambaa ECDE and Toilet construction - M/S Miharati Vocational Training Centre 2021/2022	189,188			189,188
3110299	Construction of AC Olkalou ECDE class construction - M/S Olkalou Vocational Training Centre 2021/2022	41,031			41,031
3110299	Construction of Ngorika Mwireri ECDE and Toilet - M/S Melangine Vocational Training Center 2021/2022	199,981			199,981
3110299	Construction of Rutara ECDE Toilet - M/S Ngorika Vocational Training Center 2021/2022	179,916			179,916
3110299	Construction of Makara ECDE classroom - M/S Melangine Vocational Training Center 2021/2022	139,981			139,981
3110299	Construction of CCM Toilet mirangine ward - M/S Olkalou Vocational Training Centre 2021/2022	180,339			180,339
3110299	Construction and completion of Kianjara ECDE toilet in Gatimu ward-Quality Bargains Limited FY 2022-23	999,247			999,247
3110299	Construction of Nyandundo/Kanyotu ECDE classroom and toilet - M/S Olkalou Vocational Training Centre	499,041			499,041
3110299	Huhoini Classroom and Toilet - Mirangine VTC 2021/2022	199,985			199,985
3110299	New Nyairoko ECDE Class AND Toilet Construction - Olkaou VTC 2021/2022	200,511			200,511
3110299	Construction of Ngatho ECDE classroom and Toilet Appraisal - Gathanji ward - FY2018/19 - Mbiraw Enterprises Ltd	298,840			298,840
3110299	Construction of Githinji ECDE Classroom appraisal - M/S perfect Mansion Limited - 2020/21	241,000			241,000
	Sub Total	4,770,943	-	-	4,770,943
	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	35,000		50,000

NYANDARUA COUNTY FIRST SUPPLEMENTARY BUDGET ESTIMATES FOR THE FINANCIAL YEAR 2024/2025					
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		Kes.	Kes.	Kes.	Kes.
2210203	Courier and Postal Services	10,000	8,000		10,000
	Domestic travel & subsistence & other transport costs				-
2210301	Travel Costs (airlines, bus, railway, etc.)	100,000	100,000		100,000
2210302	Staff Team Building and retreat	150,000	150,000		150,000
2210302	Accommodation(domestic travel)	150,000	150,000		150,000
2210303	Daily Subsistence Allowance	150,000	149,550		150,000
2210309	Field Allowance	200,000	200,000		200,000
2210309	VTCs Quality Assurance	150,000	150,000		150,000
	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	180,000		200,000
2210802	Preparation of Schemes of Service	500,000	400,000		500,000
	Printing advertising information supplies and services				-
2210503	Subscriptions to Newspapers, Magazines and Periodicals	40,000	23,010		40,000
2210504	Advertising, Awareness and Publicity Campaigns	10,000	5,000		10,000
2210599	Printing, Advertising - Other	10,000	5,500		10,000
	Training expenses				-
2210799	Capacity Building for VTCs Managers	200,000	172,600		200,000
2210799	Training Expenses (2 Staff for SMC course)	300,000	200,000		300,000
	Office & general supplies and services				-
2211101	General Office Supplies (papers, pencils, forms, small office equipment	200,000			200,000
2211102	Supplies and Accessories for Computers and Printers	100,000	38,615		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	300,000		500,000
	Other operating expenses				-
2211308	Hillam Maimba Kiruhi vs Kangui VTC Court case compensation (Phase I)	919,187	300,000		919,187
2211310	Contracted Professional Services-Environmental Impact Assessment VTC Projects and SPR	30,000			30,000
2211313	Security operations	150,000	148,180		150,000
2211399	Kinangop Vocational Training Centre for Jua Kali Artisan Specialized Training	300,000	-		300,000
	Routine maintenance-other assets				-
2220101	Maintenance Expenses - Motor Vehicles	100,000	100,000		100,000
2220101	Procurement of Tyres	100,000			100,000
	Routine Maintenance - Other Assets				-
2220205	Maintenance of Buildings and Stations	25,000	-		25,000
	Sub Total	4,924,187	3,095,455	-	4,924,187
	Other Current Transfers, Grants and Subsidies				-
2640499	Youth Polytechnics Capitation	-	-		-
2640499	Establishment of Nyandarua University Constituent College	20,000,000	19,000,000	4,000,000	24,000,000
2640499	Support for Mukeu Vocational Training Centre including support for Jua Kali Artisan Specialized Training -Nyakio	1,000,000	1,000,000		1,000,000
2640499	Karau ward - Jua Kali Artisan Specialized Training			1,000,000	1,000,000
2640499	Kinangop Vocational Training Centre for Jua Kali Artisan Specialized Training for 360 Students at Kshs. 8,000/Student	2,880,000	2,880,000		2,880,000
2640499	Youth Polytechnics Capitation @ 15,000 per trainee	34,500,000	30,561,790		34,500,000
	Sub total	58,380,000	53,441,790	5,000,000	63,380,000
	Development				-
	Construction of Building				-
3110299	Completion of Lereshya VTC - Ladies' Hostel	2,944,234			2,944,234
3110299	Completion of Kanyagia VTC - Twin workshop	4,402,195			4,402,195
3110299	Construction of O'Kalou VTC Staff Sanitation facility - Kaimbaga ward	1,200,000		(1,200,000)	-
3110299	Construction of Kinangop VTC trainees Sanitation facility	1,200,000			1,200,000
3110299	Construction of Pesi VTC trainees Sanitation facility - Shamata ward	1,200,000			1,200,000
3110299	Construction of Miharati VTC staff Sanitation facility	1,200,000		(3,847)	1,196,153
3110299	Construction of Nandarasi VTC administration Block North Kinangop	2,000,000		400,000	2,400,000
	Sub total	14,146,429	-	(803,847)	13,342,582
	Cultural Heritage				-
	Communication, supplies & services				-
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	50,000	25,000		50,000
2210202	Internet Connections	50,000	37,600		50,000
2210203	Courier and Postal Services	10,000	5,000		10,000
	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	48,600		50,000
2210302	Accommodation(domestic travel)	50,000	50,000		50,000
2210303	Daily Subsistence Allowance	100,000	99,750		100,000
2210309	Field Allowance	100,000	100,000		100,000

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.
2210309	Field Allowance (Projects monitoring)	20,000	16,000		20,000
	Printing advertising information supplies and services				-
2210503	Subscriptions to Newspapers, Magazines and Periodicals	20,000	15,000		20,000
2210599	Printing, Advertising - Other	20,000	10,000		20,000
	Training expenses	-			-
2210705	Field Training (Intellectual property rights for cultural practitioners)	-			-
2210799	Training Expenses (1 Staff for SMC at KSG)	150,000	93,068		150,000
	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	45,000		50,000
2210802	Formulation of a Cultural heritage policy (incorporate heroes and heroines in the policy)	-			-
2210802	Cultural heritage policy Public participation	-			-
2210802	Cultural heritage Policy Validation	-			-
	Office & general supplies and services				-
2211101	General Office Supplies (papers, pencils, forms, small office equipment)	100,000	50,000		100,000
2211102	Supplies and Accessories for Computers and Printers	-			-
2211103	Sanitary and Cleaning Materials, Supplies and Services	50,000	10,000		50,000
	Fuel oils & lubricants	-			-
2211201	Refined Fuels and Lubricants for Transport	250,000	247,500		250,000
	Routine Maintenance - Vehicles and Other Transport Equipment				-
2220101	Maintenance Expenses - Motor Vehicles	100,000	50,000		100,000
2220101	Procurement of Tyres	50,000	25,000		50,000
	Routine Maintenance - Other Assets				-
2220205	Maintenance of Buildings	25,000			25,000
	Other Operating expenses				-
2211310	Contracted Professional Services- Environmental Impact Assessment and SPR	-			-
2211313	Security Operations	50,000	48,600		50,000
2211399	Annual Prayer Breakfast/Day	-			-
2211399	Cultural Exhibitions Day and Community sensitization on Cultural Diversity	800,000			800,000
2211399	Vetting and registration of cultural groups and Mapping of Mau mau veterans and other heroes and heroines	500,000			500,000
2211399	Identification and documentation of heritage sites and monuments	-			-
2211399	Support Gordon Cultural Initiation Mentorship Training	400,000		(400,000)	-
2211399	Preparation and participation in Kenya Music and Cultural Festivals	2,000,000		(300,000)	1,700,000
2211399	Renovation of Kagaa Social Hall-Karau	500,000		(15,099)	484,901
	Sub total	5,725,000	1,206,118	(715,099)	5,009,901
	Acquisition of Non-financial Assets				
	Purchase of Office Furniture and General Equipment				
3111111	Purchase of communications equipment(Camera & Accessories)			300,000	300,000
	Sub total	-	-	300,000	300,000
	Development				-
3110299	Completion of Gordon Cultural and mentorship centre Engineer	4,300,000		2,000,000	6,300,000
	Sub total	4,300,000	-	2,000,000	6,300,000
	Library Services				
	Utilities, suppliers & services				
2210101	Electricity	75,000	42,195		75,000
2210102	Water and sewerage charges	50,000	48,000		50,000
	Communication, supplies & services				-
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	25,000	12,500		25,000
2210202	Internet Connections	25,000	12,500		25,000
	Office & general supplies and services				-
2211101	General Office Supplies (papers, pencils, forms, equipments)	40,000	20,000		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		150,000
	Training expenses				-
2210799	Training of the Library Staff	200,000	126,000		200,000
	Printing advertising information supplies and services				-
2210503	Subscriptions to Newspapers, Magazines and Periodicals	50,000	40,000		50,000
	Hospitality, supplies & services				-
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	100,000	96,950		100,000
2210802	Boards, Committees, Conferences and Seminars	100,000	93,600		100,000
2210802	Library policy	1,400,000	1,118,957		1,400,000

NYANDARUA COUNTY FIRST SUPPLEMENTARY BUDGET ESTIMATES FOR THE FINANCIAL YEAR 2024/2025					
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		Kes.	Kes.	Kes.	Kes.
	Fuel oils & lubricants				-
2211201	Refined Fuels and Lubricants for Transport	100,000	90,000		100,000
	Other operating expenses				-
2211313	Security Operations	150,000	86,400		150,000
2211399	Library Outreach services	250,000	-		250,000
	Sub total	2,915,000	2,137,102	-	2,915,000
	Development				
3110299	Construction of modern Ol'Kalou Community Library	3,000,000		(3,000,000)	-
3110299	Construction of modern toilets- Kiriita Ward	1,500,000		-	1,500,000
	Sub total	4,500,000	-	(3,000,000)	1,500,000
	Children, Gender and Social Services				
	Communication, supplies & services				
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	150,000	146,020		150,000
2210202	Internet Connections	50,000	25,000		50,000
2110405	Telephone allowances				-
2210203	Courier and Postal Services	-			-
	Domestic travel & subsistence & other transport costs				-
2210301	Travel Costs (airlines, bus, railway, etc.)	150,000			150,000
2210303	Daily Subsistence Allowance	400,000	397,850		400,000
2210303	Performance Management (Contracting and Appraisals)				-
2210303	Staff Team Building and retreat	200,000	200,000		200,000
2210309	Field Allowance	200,000	197,750		200,000
2210310	Field Operational Allowance	200,000	200,000		200,000
	Printing advertising information supplies and services				-
2210502	Motor vehicle branding	-			-
2210503	Subscriptions to Newspapers, Magazines and Periodicals	10,000	5,000		10,000
2210504	Advertising, Awareness and Publicity Campaigns	5,000	2,500		5,000
2210599	Printing, Advertising - Other	20,000	10,000		20,000
	Training expenses				-
2210799	Staff Training at KSG	200,000	200,000		200,000
2210799	Training (Staff Capacity Development)	100,000	67,400		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	239,800		250,000
2210802	Formulation of a Children, Gender, social and Disability Policy	-			-
2210802	Public participation for a Children, Gender, social and Disability Policy	-			-
2210802	Validation of a Children, Gender, social and Disability Policy	-			-
	Office & general supplies and services				-
2211101	General Office Supplies (papers, pencils, forms, small office equipment)	80,000	40,000		80,000
2211102	Supplies and Accessories for Computers and Printers	50,000	-		50,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	35,000	13,000		35,000
	Fuel oils & lubricants				-
2211201	Refined Fuels and Lubricants for Transport	1,000,000	875,000		1,000,000
	Other operating expenses				-
2211306	Membership subscription to Professional Bodies	-			-
2211313	Security Operations	150,000	148,500		150,000
2211399	Facilitation of Ward Offices	200,000	150,000		200,000
	Routine Maintenance - Vehicles and Other Transport Equipment				-
2220101	Maintenance Expenses - Motor Vehicles	100,000	75,000		100,000
2220101	Procurement of Tyres	50,000			50,000
	Routine maintenance-other assets				-
2220202	Maintenance of Office Furniture and Equipment	-			-
2220205	Maintenance of Building and stations	25,000			25,000
	CHILDREN AFFAIRS				-
	Other Operating Expenses				-
2211399	International Day of the African Child (16th June)	200,000	150,000		200,000
2211399	Corrective Surgeries for Children	750,000	400,000		750,000
2211399	Support for orphans and destitute children	-			-
2211399	Sensitization and advocacy on children's rights and welfare				-
	GENDER AFFAIRS				-
	Other Operating Expenses				-
2211399	Gender affairs Programs	-			-
2211399	Advocacy on gender mainstreaming during International Women and Men's days	500,000	350,000	(150,000)	350,000
2211399	International Men's day (19th Nov)				-
2211399	International Women's day (8th March)				-
2211399	Provision and distribution of hygiene kits to vulnerable boys and girls	4,120,000	2,000,000	(68,800)	4,051,200
2211399	Distribution/Logistics for hygiene kits	-			-
2211399	Mentorship programme on adolescence and puberty for boys and girls	400,000	300,000		400,000

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.
2211399	Women Empowerment- Capacity building -Githabai Ward	1,000,000	997,848		1,000,000
2211399	Capacity building on gender based violence - Ndaragwa Central			1,200,000	1,200,000
2211399	Commemoration of 16 days of activism on GBV issues	500,000	350,000		500,000
					-
	SOCIAL SERVICES				
	Specialised Materials and Supplies				-
2211031	Procurement of Education Dept. Tent and Chairs	270,000	267,000	(3,000)	267,000
2211031	Social services programs across various wards in the county				-
3110701	Support to boda boda groups- Purchase of 8No. motor cycles- Geta Ward	2,000,000	2,000,000		2,000,000
2640499	Support for completion of Njoro Social Hall- Gathanji ward			500,000	500,000
2211031	Supply and deliver 4No. tents (100 chair capacity) and chairs for welfare groups- Gathaara Ward	1,100,000	960,000	(140,000)	960,000
2211031	Supply of Complete set public address system including Generator- Gathaara Ward	1,000,000	-	-	1,000,000
2211031	Magumu ward- Supply of a complete set public address system inclusive of generator			1,200,000	1,200,000
2211031	Supply and deliver 10No. tents (100 chair capacity) and chairs - Magumu ward	2,000,000	1,841,000	(159,000)	1,841,000
2211031	Training and capacity building of youth, women and men groups - Driving Licence -Magumu ward	1,500,000	1,496,250	(3,750)	1,496,250
2211031	Supply and deliver 6No.tents (100 chair capacity) - Nyakio ward	1,000,000	-	(1,000,000)	-
2211031	Supply and deliver blankets for the elderly - Njabini ward	500,000	400,000		500,000
2211031	Social economic support to organized groups - Engineer ward	-			-
3110502	Water harvesting interventions- Clondo -Engineer Ward			2,000,000	2,000,000
2211031	Women empowerment- Water harvesting-Kanyugi- Engineer	3,800,000	3,537,600	(262,400)	3,537,600
2211031	Supply and deliver tents for welfare groups - Murungaru ward	1,400,000		(1,400,000)	-
2211031	Support to bodaboda with assorted motorcycle tyres - Murungaru ward	1,000,000		(1,000,000)	-
2211031	Supply and deliver 4No. Tents - Githioro ward	700,000	690,000	(10,000)	690,000
2211031	Supply and deliver Sufurias and thermos flasks- Githioro ward	300,000	300,000		300,000
2211031	Supply and delivery of 1No. Poshomill and digital weighing machine (30kg electric powered)- Githioro			500,000	500,000
2211031	Supply and deliver tents for welfare groups - Kipipiri ward	700,000	660,000	(40,000)	660,000
2211031	Supply and deliver chairs for welfare tents - Kipipiri ward	1,000,000	1,000,000		1,000,000
2211031	Supply and deliver 500L plastic water tanks - Kipipiri ward	2,000,000	2,000,000		2,000,000
2211031	Social economic support to organized groups - Kaimbaga ward	-			-
2211031	Supply and deliver 1No. Tents (100 Seats capacity) and Chairs- Rurii	270,000	270,000		270,000
2211031	Rurii Ward-Support to Silanga Munanda SHG Rurii- Container for store			500,000	500,000
2211031	Support to women welfare groups -Kaimbaga	300,000	298,000	(2,000)	298,000
2211031	Support to welfare groups with 3No. Tents (100 seat capacity)- Kaimbaga	500,000	495,000	(5,000)	495,000
2211031	Support welfare groups with 2No. Public Address System- Kaimbaga	200,000	200,000		200,000
3111302	Social support to vulnerable - Marubani group - Kaimbaga ward- Kaimbaga	200,000	-		200,000
2211031	Support to boda boda groups with tyres, protective wear and driving licenses- Kaimbaga	820,000	820,000		820,000
2211031	Support welfare groups with 2No. Power Saw- Kaimbaga			200,000	200,000
2211031	Support welfare groups with sewing machines- Kaimbaga			100,000	100,000
2211031	Social economic support to organized groups - Karau ward	-			-
2211031	Supply and deliver tents for welfare groups - Karau Ward	500,000	500,000		500,000
2211031	Social economic support to organized groups - Rurii ward	1,000,000	1,000,000		1,000,000
2211031	Supply and delivery of chairs - Kanjuiri ward	1,820,000	(50,000)	(50,000)	1,770,000
2211031	Support to Men, Women and Youth Groups -Mirangine	3,000,000		(3,000,000)	-
2211031	Procurement of 2 No. Tents Thayu Women Group - Karau ward	400,000	400,000		400,000
2211031	Supply and deliver 5No. Tents to welfare groups - Charagita ward	1,500,000		(1,500,000)	-
2211031	Supply and delivery of tents to welfare groups - Charagita ward			1,500,000	1,500,000
2211031	Supply and deliver 4No. incubators - Weru ward	600,000	600,000		600,000
2211031	Supply and deliver 6No. tents (100 Seats capacity) for welfare groups groups - Weru ward	900,000	900,000		900,000
2211031	Supply and deliver tents for welfare groups- Gatimu ward	1,000,000	1,000,000		1,000,000
2211031	Supply and delivery of additional tents and chairs- Gatimu ward			1,400,000	1,400,000

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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.
2211031	Social economic support to organized groups - Kiriita ward	2,000,000	2,000,000		2,000,000
2211031	Supply and delivery of tents for welfare groups- Leshau Pondo ward	750,000	750,000	750,000	1,500,000
2211032	Supply and delivery of incubators for welfare groups- Leshau Pondo ward			150,000	150,000
2211034	Supply and delivery of 3No. 10,000 litres plastic tanks- Leshau Pondo ward			450,000	450,000
2211031	Supply and delivery of chairs - Leshau Pondo ward	400,000	400,000		400,000
2211031	Support to Women welfare groups- Shamata Ward			2,000,000	2,000,000
2211031	Supply and delivery of tents for welfare groups- Shamata Ward	800,000	700,000	(100,000)	700,000
2211018	Purchase of uniforms for learners - Shamata ward	1,700,000	1,601,475	(98,525)	1,601,475
2211031	Supply and delivery of Jua Kali jikos - Shamata water	500,000	498,050	(1,950)	498,050
2211031	2No. Tents	300,000	300,000		300,000
	Other Operating Expenses				
2211399	Drug and substance abuse awareness campaign	400,000	400,000		400,000
2211399	Sensitization to welfare and social groups on group dynamics and conflict management	-			-
2211399	Groups training on financial literacy, proposal writing, group dynamics and conflict management etc	400,000	400,000		400,000
2211015	Support of PWDs with with foodstuff and other basic supplies	1,000,000	950,000		1,000,000
2211015	Support of vulnerable groups (child - headed families, the elderly, PWDs, the chronically sick, poverty stricken) with with foodstuff and other basic supplies	2,000,000	2,000,000		2,000,000
2211399	Support of PWDs with income generating programs	1,500,000	1,000,000	(6,000)	1,494,000
2211399	Support of vulnerable groups (child - headed families, the elderly, the chronically sick, poverty stricken) with income generating programs across the County	3,500,000	3,200,000	(25,200)	3,474,800
2211399	Social assistance to the vulnerable with foodstuff- Njabini	500,000	500,000		500,000
2211399	Distribution of Social assistance (foodstuff) to the vulnerable groups- (child - headed families, the elderly, PWDs, the chronically sick, poverty stricken) with income generating programs across the County	300,000	300,000		300,000
2211399	Support to PWDs with assistive devices e.g (sunscreen lotions, lip care, after sun lotions, wide brim hats, sunglasses) for those with albinism, calipers and prosthetics, adult diapers and colostomy bags for the terminally ill, wheel chairs, white cane and hearing aids etc	2,100,000		(2,100,000)	-
2211399	Support to PWDs and terminally ill with with adult diapers and colostomy bags			800,000	800,000
2211399	Support to PWDs- Fitting assistive devices- calipers, prosthetics, wheel chairs etc			1,300,000	1,300,000
2211399	Social physio support for terminally ill (Cancer patients, HIV&AIDS patients)	400,000	400,000		400,000
2211399	PWDs assessments support across 5 subcounties	500,000	500,000		500,000
2211399	International PWD Day celebrations (3rd December)	400,000	400,000		400,000
2211399	Facilitation of Chaplaincy Countywide	300,000	300,000		300,000
2211399	Registration of Indigents (SHIF)	-			-
2211399	Empowerment through capacity building for welfare and social groups leaders (Exchange prgram for best practises)	-			-
	Sub total	64,325,000	45,925,043	3,424,375	67,749,375
	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
2211031	Social support to women groups- Mirangine - KENWIZ GLOBAL LTD- FY 2023-24			999,350	999,350
2211031	Supply and delivery of tanks- Githabai Ward FY 2023-24- tender no. 1484164-2023/2024 CHENJO HOLDINGS LIMITED			1,200,000	1,200,000
		1,999,999	-	2,199,350	4,199,349
	Alcohol Drink Control & Civic Education				
	Utilities, Supplies and Services				
2210101	Electricity	45,000	21,120		45,000
2210102	Water	25,000	8,360		25,000
	Communication, supplies & services				
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	100,000	42,000		100,000
2210202	Internet Connections	20,000	9,860		20,000
2210203	Courier and Postal Services	10,000	5,000		10,000
	Domestic travel & subsistence & other transport costs				
2210303	Daily Subsistence Allowance	200,000	192,750		200,000
	Printing advertising information supplies and services				
2210504	Advertising, Awareness and Publicity Campaigns	150,000	75,000		150,000
2210504	Publicity Awareness - Public Participation	100,000	50,000		100,000
2210504	Application Notices - Advertising	100,000	50,000		100,000
2210599	Printing, Advertising - Other	50,000	25,000		50,000
	Hospitality, supplies & services				
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000	198,000		200,000

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		Kes.	Kes.	Kes.	Kes.
2210802	County Alcohol Drinks management committee	1,200,000	1,196,450		1,200,000
2210802	Sub County Alcohol Drinks management committee	3,350,000	3,300,000		3,350,000
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	100,000		100,000
2211102	Supplies and Accessories for Computers & Printers	50,000	-		50,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	20,000	10,000		20,000
	Other operating expenses				
2211313	Security Operations	50,000	48,600		50,000
2211328	Counselling Services-Drug Abuse Awareness	30,000	15,000		30,000
2211399	Liquor premises re-inspection and licensing	50,000			50,000
2211399	Appeals and lodged objections	50,000			50,000
	Sub total	6,000,000	5,447,140	-	6,000,000
	PRODUCTIVE SECTOR				
	Use of Goods and Services	262,023,652	189,542,246	5,861,405	267,885,057
	Acquisition of Non -Financial Assets	23,460,000	11,436,599	1,360,000	24,820,000
	Pending bills- Recurrent	5,354,971	3,998,200	4,997,084	10,352,055
	Pending bills- development	16,881,740	16,680,740	7,596,961	24,478,701
	Development Expenditure	1,225,590,536	55,911,583	(47,791,854)	1,177,798,682
	Grand Total	1,533,310,899	277,569,368	(27,976,404)	1,505,334,495
	YOUTH EMPOWERMENT, SPORTS AND THE ARTS				
	Use of Goods and Services	43,825,000	21,589,304	3,895,000	47,720,000
	Acquisition of Non -Financial Assets	10,800,000	-	1,200,000	12,000,000
	Pending bills- Recurrent	1,006,824	-	-	1,006,824
	Pending bills- development	4,403,933	4,403,933	-	4,403,933
	Development expenditure	10,700,000	-	500,000	11,200,000
	Grand Total	70,735,757	25,993,237	5,595,000	76,330,757
	Sports Development				
	Utilities,Supplies & Services				
2210101	Electricity	10,000		(10,000)	-
2210102	Water and sewerage charges	20,000		(20,000)	-
	Communication Supplies & Services				
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	200,000	192,000		200,000
2210203	Courier and Postal Services	10,000		(10,000)	-
	Domestic Travel and Subsistence and Other Transportation Costs				
2210302	Accommodation-Domestic Travel	300,000	299,300		300,000
2210303	Daily Subsistence Allowance	300,000	298,210		300,000
2210304	Sundry Items (e.g. airport tax, taxis, etc...)	100,000		(50,000)	50,000
2210309	Field Allowance on ward sport events and scouting	90,000	84,400		90,000
	Printing,Advertising & Information Supplies & Services				
2210502	Publishing & Printing services	30,000	-	(30,000)	-
2210503	Subscriptions to Newspapers, Magazines and Periodicals	20,000	9,920		20,000
2210504	Advertising, Awareness and Publicity Campaigns	50,000		(50,000)	-
	Rentals of Produced Assets				
2210603	Rents and Rates - Non-Residential	10,000			10,000
2210604	Hire of Transport	10,000		(10,000)	-
	Training Expenses				
2210702	Remuneration of Instructors and Contract Based Training Services	10,000			10,000
2210704	Hire of Training Facilities and Equipment	10,000			10,000
2210799	Training Expenses at the Kenya School of Government for Sports officers	200,000	199,960		200,000
	Hospitality Supplies & Services				
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000	199,225		200,000
2210802	Boards, Committees, Conferences and Seminars	200,000	196,895		200,000
2210807	Medals, Awards and Honors	50,000	50,000		50,000
	Specialised Materials and Supplies				
2211018	Purchase of uniforms and other sport equipment- Magumu	300,000		(300,000)	-
2211031	Purchase of sport equipment(balls)- Kaimbaga	200,000	200,000		200,000
2211018	Purchase of uniforms and other sport equipment- Engineer Ward	500,000	500,000		500,000
2211018	Purchase of uniforms and other sport equipment- Githabai Ward	300,000	300,000		300,000
2211018	Purchase of uniforms and other sport equipment- Njabini Ward	500,000	500,000		500,000
2211018	Purchase of uniforms and other sport equipment- Githioro	300,000	300,000		300,000
2211018	Purchase of uniforms and other sport equipment- Charagita	500,000	-	(500,000)	-
2211018	Purchase of sport equipment- Charagita			500,000	500,000
2211018	Purchase of uniforms and other sport equipment- Rurii	400,000	400,000	(500,000)	400,000
2211018	Purchase of uniforms and other sport equipment- Kanjuiri Ward	500,000			-
2211018	Purchase of sport uniforms-Shamata	300,000		(300,000)	-
2211031	Purchase of Sport equipment- Shamata	200,000		(200,000)	-
2211031	Purchase of uniforms and other sports equoment			1,200,000	1,200,000
	Office General Supplies & Services				
2211101	General Office Supplies	100,000			100,000

NYANDARUA COUNTY FIRST SUPPLEMENTARY BUDGET ESTIMATES FOR THE FINANCIAL YEAR 2024/2025					
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		Kes.	Kes.	Kes.	Kes.
2211102	Supplies and Accessories for Computers and Printers	200,000			200,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	50,000			50,000
	Fuel Oil & Lubricants	-			-
2211201	Refined Fuels and Lubricants for Transport	800,000	799,892		800,000
	Other Operating Expenses	-			-
2211306	Membership Fees, Dues and Subscriptions to Professional & Trade Bodies	20,000			20,000
2211306	contracted services - security services	10,000			10,000
2211399	Kenya Youth Inter-county Sports Association	-			-
2211399	Kenya Youth Inter-county Sports Association - General coordination	500,000	-	(500,000)	-
2210713	Kenya Youth Inter-county Sports Association - Team selection: Physical Fitness and Aptitude Assessment and Training	500,000	-	(500,000)	-
2210702	Kenya Youth Inter-county Sports Association- Remuneration of Instructors and Contract Based Training Services	500,000	-	(500,000)	-
2210701	Kenya Youth Inter-county Sports Association- Travel allowance	1,000,000	-	(1,000,000)	-
2210704	Kenya Youth Inter-county Sports Association - Resident training- Hire of Training Facilities and Equipment	600,000	-	(600,000)	-
2210712	Kenya Youth Inter-county Sports Association- Trainee allowance	1,000,000	-	(1,000,000)	-
2210807	Kenya Youth Inter-county Sports Association- Medals, Awards and Honors	500,000	-	(500,000)	-
2210710	Kenya Youth Inter-county Sports Association- Accommodation allowance	1,400,000	-	(1,400,000)	-
2211018	Kenya Youth Inter-county Sports Association - Purchase of Uniforms	500,000	-	(500,000)	-
2211031	Kenya Youth Inter-county Sports Association - Purchase of Sport equipment	500,000	50,000	(5,000)	495,000
2210713	Specialized Artisan Training and related capacity building			10,000,000	10,000,000
2211399	Cross country games	1,000,000	500,000		1,000,000
2211399	Under 20 athletics	1,000,000	500,000		1,000,000
2211399	Track and field events	1,000,000	500,000		1,000,000
2211399	Support to federation club sports events - FKF LEAGUE	1,500,000	800,000		1,000,000
2211399	FKF League - Uniforms and sport equipment	500,000	250,000		500,000
2211399	Governor's tournament (County level)	6,000,000	4,000,000		6,000,000
2211399	Kiriita Ward Sports league tournament	800,000	500,000		800,000
2211399	Weru Ward Sports league tournament	800,000		(800,000)	-
2211399	Magumu Ward- Ward Sports league tournament	200,000	-	(200,000)	-
2211399	Gathaara Ward Football tournament	450,000	272,308		450,000
2211399	Gathaara Ward- Darts sport promotion	300,000	300,000		300,000
2211399	Kaimbaga Ward - League tournament	500,000	400,000		500,000
2211399	Kaimbaga Ward - Support for Tae Kwon-do sport	200,000		(200,000)	-
2211399	Support for Tae Kwon-do sport in Nyandarua	700,000		200,000	200,000
2211399	Support for Volley Ball sport- Young Spikers	700,000	500,000		700,000
2211399	Support to boxing sport	500,000	300,000		700,000
2211399	Engineer Ward- Darts sport promotion	300,000	200,000		500,000
2211399	Ndaragwa Central Ward Sports league tournament	500,000	300,000		300,000
2211031	Purchase of Youth equipment				500,000
	Routine Maintenance			1,500,000	1,500,000
2220101	Maintenance Expenses - Motor Vehicles	400,000			-
2220202	Maintenance of Office Furniture and Equipment	5,000		590,000	990,000
2220299	Routine Maintenance of ward sporting facilities	500,000			5,000
2211016	Purchase of staff uniform	-			500,000
	Sub totals	31,855,000	13,902,110	4,305,000	36,160,000
	Development				
3110504	Perimeter wall and murrum running tracks - Ol Jororok stadium	1,500,000			1,500,000
3110504	Levelling and other works- new ground for the proposed Engineer stadium			3,000,000	3,000,000
3110504	Levelling and construction of 3-door toilet, fencing and goal posts - Kianjara playing field	2,500,000			2,500,000
3110504	Running tracks - Wakirogo stadium	1,500,000			1,500,000
3110504	Dias construction - Ndunyu Njeru stadium	1,500,000			1,500,000
3110504	Toilet construction and fencing - Murungaru stadium	2,000,000		(2,000,000)	-
3110504	Murungaru stadium- Levelling and goal posts			1,000,000	1,000,000
3110504	Njabini ward- Repair of Rurinja stadium perimeter wall	200,000			200,000
	SUB-TOTAL	9,200,000	-	2,000,000	11,200,000
	Development Pending Bill				
3110504	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		4,403,933
	Youth Empowerment	4,403,933	4,403,933	-	4,403,933
	Communication Supplies & Services				
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	100,000	99,140		100,000
	Domestic Travel and Subsistence and Other Transportation Costs				
2210302	Accommodation-Domestic Travel	200,000	191,850		200,000

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		Kes.	Kes.	Kes.	Kes.
2210303	Daily Subsistence Allowance	300,000	290,275		300,000
2210309	Field Allowance	300,000	297,600		300,000
	Printing, Advertising & Information Supplies & Services				
		50,000		(50,000)	-
2210502	Publishing & Printing Services	20,000	16,660		20,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals				-
	Training Expenses				200,000
2210799	Training Expenses at the Kenya School of Government for Youth officers	200,000	150,000		-
	Hospitality Supplies & Services				200,000
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		-
	Office and General Supplies and Services				150,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment)	150,000	150,000		50,000
2211102	Supplies and Accessories for Computers and Printers	50,000	50,000	(50,000)	-
2211103	Sanitary and Cleaning Materials, Supplies and Services	50,000			-
	Fuel Oils & Lubricants				800,000
2211201	Refined Fuels and Lubricants for Transport	800,000	799,839		-
	Other Operating Expenses				200,000
2211320	Security expenses (youth centres)	200,000	157,100		450,000
2210802	Enactment of regulatory frameworks (youth policy)	450,000			400,000
2210799	Distribution of Youth Equipment	400,000	150,000		500,000
2211320	Monitoring and evaluation of youth equipment	500,000	300,000		4,070,000
	Sub Totals	4,170,000	3,052,464	(100,000)	
	Non-Financial Assets				700,000
3111100	Support for youth groups (3No. Carwash machines, 6No. Knapsack pump sprayer 4-stroke, 3No. Welding Machines, 1No. Maize threshing Machine, 2No. Hand sack trolley, 1No. Donkey Cart) -Kaimbaga	700,000			500,000
2211018	Purchase of uniforms and other sport equipment- Nyakio Ward	500,000		(500,000)	-
3111002	Motor vehicle diagnostic Machines/computer- Nyakio Ward	500,000			1,500,000
3111100	Njabini Ward- Support for new youth enterprise - (Carpentry/woodwork machinery, concrete mixers)	1,500,000			500,000
3110701	Support to youth groups- Purchase of 2No. motor cycle- Gathaara Ward	500,000			-
3111100	Support for new youth enterprise - Kipipiri	300,000		(300,000)	-
3111100	Support for new youth enterprise - Karau	-			2,000,000
3111100	Training and capacity building of youth groups - Driving Licence -Karau ward	2,000,000			1,500,000
3112299	Support for Kinangop VTC Specially trained Jua Kali Artisan - Engineer cohort			1,500,000	500,000
3111100	Support youth groups with Canon EOS 7D camera - Karau ward	500,000			1,000,000
2211399	Support to boda boda operators-Umbrellas - Shāmata	1,000,000		500,000	500,000
2211011	Shamata- 365 Young Innovators SHG- Videography equipment				1,500,000
3111100	Support for new youth enterprise - Engineer	1,500,000			800,000
3111100	Support for new youth enterprise (3no. White tents and chairs)- Wanjohi ward	800,000			1,000,000
3111100	Support for new youth enterprise - Ndaragwa Central	1,000,000			-
3111100	Support for new youth enterprise - Geta			1,200,000	12,000,000
	Sub Totals	10,800,000	-	1,200,000	
	Recurrent Pending Bills				1,006,824
2211101	Supply of Stationeries- Madini Safi Enterprises	1,006,824		-	1,006,824
	Sub total	1,006,824	-	-	
	The Arts				
	Communication, supplies & services				100,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	100,000	48,000		-
2210202	Internet Connections	10,000		(10,000)	-
	Domestic Travel and Subsistence and Other Transportation Costs				300,000
2210302	Accommodation-Domestic Travel	300,000	296,800		200,000
2210303	Daily Subsistence Allowance	200,000	200,000		200,000
2210309	Field Allowance	200,000	200,000		-
	Hospitality Supplies & Services				230,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	230,000	200,500		100,000
2210802	Boards, Committees, Conferences and Seminars	100,000	100,000		-
	Printing, Advertising & Information Supplies & Services				50,000
2210502	Publishing & Printing services	50,000	50,000		10,000
2210504	Advertising, Awareness and Publicity Campaigns	10,000	8,600		-
	Training Expenses				500,000
2210799	Training expenses	500,000	439,938		-
	Other Operating Expenses				900,000
2211399	Talent Search event - Sub-County	1,000,000		(100,000)	900,000
2211399	Talent Search Event - County	1,000,000		(100,000)	

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.
2211399	Talent Search Event - Awards for audition winners	1,000,000			
2211399	Talent Search Event - Bootcamp training	800,000	800,000	(100,000)	900,000
2211399	Talent training and development	500,000	500,000		800,000
2210802	Development of County Arts policy and Act	1,000,000	991,000		500,000
	Fuel oils & lubricants	-			1,000,000
2211201	Refined Fuels and Lubricants for Transport	800,000	799,892		-
	Sub Totals	7,800,000	4,634,730	(310,000)	800,000
	Development				7,490,000
3110299	Development and enhancement of production studio(equipping with lighting and visual recording equipment)	1,500,000		(1,500,000)	-
	Sub Total	1,500,000	-	(1,500,000)	-
TOURISM, COOPERATIVE DEVELOPMENT, TRADE & INDUSTRIALIZATION					
	Use of Goods and Services	48,435,053	30,170,351	(400,000)	48,035,053
	Acquisition of Non -Financial Assets	4,700,000	4,446,599	760,000	5,460,000
	Pending Bill - Recurrent	2,349,747	1,999,800	-	2,349,747
	Pending Bill - Development	-	-	-	-
	Development expenditure	426,200,000	1,597,851	(378,802,149)	47,397,851
	Grand Total	481,684,800	38,214,601	(378,442,149)	103,242,651
	Industrialization				
	Utilities,supplies and services				
2210101	Electricity	50,000	8,508		50,000
2210102	Water and Sewerage Charges	30,000	10,000		30,000
	Communication,supplies and services				
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	220,000	220,000		-
2210203	Courier & Postal Services	10,000			220,000
	Domestic travel and subsistence				10,000
2210301	Travel Costs (airlines, bus, railway, etc.)	200,000	40,000		-
2210302	Accommodation	300,000	199,536		200,000
2210303	Daily Substance Allowance	300,000	298,100		300,000
2210309	Field Allowance	300,000	297,000		300,000
2210310	Field Operational Allowance	200,000	27,400		300,000
	Printing,advertising and information supplies				200,000
2210502	Publishing and printing services	100,000	50,000		-
2210504	Advertising, Awareness and Publicity Campaigns	200,000	50,000		100,000
2210505	Trade Shows and Exhibitions	400,000	50,000		200,000
	Rental of produced assets				400,000
2210704	Hire of Training Facilities and Equipment	200,000	100,000		-
	Training expenses				200,000
2210799	Quality assurance training	250,000	225,000		-
2210799	Training Expenses - Other (Staff Capacity Building)	100,000	100,000		250,000
	Hospitality supplies and services				100,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000			-
	Boards, Committees, Conferences and Seminars	200,000			200,000
	Office and general supplies and services				200,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	150,000	150,000		-
	Supplies and Accessories for Computers and Printers	70,000			150,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	160,000			70,000
	Fuel oils and lubricants				160,000
2211201	Refined Fuels and Lubricants for Transport	500,000			-
2211204	Other Fuels (wood, charcoal, cooking gas etc?)	10,000			500,000
	Other operating expenses				10,000
2211320	Temporary Committee Expenses	100,000			-
2211399	Development of County Industrialization policy	-			100,000
2211320	Public Participation for Industrial Policy				-
2211320	Finalization of County Industrialization policy				-
2210799	Aggregation of producer groups and value chain players				-
2210799	MSMEs empowerment	300,000	50,000		-
2211399	Facilitation for product patenting, trademark and copy rights	300,000			300,000
2211399	Preparations - Nyandarua County Aggregation and Industrial Park	-			-
2211031	Feasibility Study	-			-
2211399	Capacity building in value addition for Githabai Self-help groups	-			-
	Routine maintenance - other assets				-
2210210	Maintenance of computers, printers,software and networks	40,000	25,000		-
2220101	Maintenance Expenses - Motor Vehicles	200,000			40,000
2220202	Maintenance of Office Furniture and Equipment	10,000			200,000
	Sub Total	5,100,000	1,900,544	-	10,000
	Non Financials				5,100,000
3111002	Purchase of computers	-			-
2211031	Infrastructure support to youth groups- Gathanji	500,000	500,000	260,000	-
	Sub Total	500,000	500,000	260,000	760,000
	Development				760,000
3111099	Equipping of Cottage hub- CIDs and Jua Kali groups	2,000,000	(2,000,000)		-
3111099	Establishment of incubation hubs	1,000,000	(1,000,000)		2,000,000
3111099	Establishment of ward cottage hubs	-			1,000,000

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.
3110202	Development of County Aggregation and Industrial Park (CAIP) -County contribution	150,000,000		(134,473,900)	15,526,100
3110202	Development of County Aggregation and Industrial Park (CAIP) -County contribution B/F			14,473,900	14,473,900
3110202	Development of County Aggregation and Industrial Park (CAIP) -Conditional Grant	250,000,000		(250,000,000)	-
	TOTAL	403,000,000	(3,000,000)	(370,000,000)	33,000,000
	Trade Development				
	Utilities, supplies and services				
2110101	Electricity	50,000	25,000		50,000
2110102	Water	30,000	28,000		30,000
	Communication, supplies and services				
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	250,000	250,000		250,000
2210203	Courier & Postal Services	10,000			10,000
	Foreign costs				
2210401	Travel Costs (airlines, bus, railway, etc.)	250,000	125,000		250,000
	Domestic travel and subsistence				
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	150,000	150,000		150,000
2210302	Accommodation	200,000	194,500		200,000
2210303	Daily Subsistence Allowance	380,000	379,634		380,000
2210304	Sundry Items (e.g. airport tax, taxis, etc?)	20,000	3,000		20,000
2210309	Field Allowance	150,000	149,300		150,000
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			50,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	20,000	10,000		20,000
2210504	Advertising, Awareness and Publicity Campaigns	200,000	94,760		200,000
2210505	Trade Shows and Exhibitions	400,000	200,000		400,000
	Rentals of produced assets				
2210604	Hire of Transport, Equipment	10,000			10,000
	Training expenses				
2210702	Remuneration of Instructors and Contract Based Training Services	-			-
2210704	Hire of Training Facilities and Equipment	100,000	50,000		100,000
2210711	Staff training	200,000	156,000		200,000
2210799	Training Expenses - (Staff in service training)	200,000	98,700		200,000
2210710	Training Expenses - Other (Capacity building of trader)	200,000	196,290		200,000
2210710	Contracted Professional Services (Trade and SME consultancy)	-			-
2210710	Capacity building of Traders- Githabai ward	1,000,000		(1,000,000)	-
	Hospitality supplies and services				
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	300,000	257,800		300,000
2210802	Boards, Committees, Conferences and Seminars	300,000	150,000		300,000
	Specialised materials and supp				
2211103	Market solid waste management	500,000	260,000		500,000
2211031	Assorted equipment for business traders - Gathaara ward	-			-
	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	750,000		750,000
2211204	Other Fuels (wood, charcoal, cooking gas etc)	10,000			10,000
	Other operating expenses				
2211320	Temporary Committee Expenses	150,000	108,600		150,000
3111299	Rehabilitation of Market Toilets Across all Wards	-			-
2211313	Security Expenses contracted Guards (Soko Mpya, Olelondo, Murungaru markets)	400,000	180,000		400,000
2210309	Monitoring and evaluation	200,000	200,000		200,000
	Other operating expenses				
2210708	Facilitation of Market management committees	200,000	198,000		200,000
2211310	Formulation of business database	350,000	100,000		350,000
	Routine maintenance				
2220210	Maintenance of computers, printers, software and networks	20,000	20,000		20,000
2220101	Maintenance Expenses - Motor Vehicles	400,000	379,384		400,000
	Sub Total	7,700,000	4,963,968	(1,000,000)	6,700,000
	Acquisition of non-financial assets				
3111002	Purchase of Computers, Printers and other IT Equipment	-	-	500,000	500,000
	Development expenditure				
	Constructions and Civil works				
3111299	Rehabilitation of Market Toilets Across all Wards	1,000,000			1,000,000
2220299	Maintenance of Markets	1,200,000			1,200,000
3110504	Upgrade of Soko Mpya (Phased financing - Cabro works, Market access road Drainage	5,000,000	4,597,851	(402,149)	4,597,851
3110504	Githioro ward-Construction of bodaboda sheds	600,000		(600,000)	-
3110504	Assorted drainage works through labour contracting- Ndemi and Wanjohi	600,000		-	600,000
3110504	Gatimu ward - Construction of Kianjata trading centre toilet	1,500,000		(1,500,000)	-

NYANDARUA COUNTY FIRST SUPPLEMENTARY BUDGET ESTIMATES FOR THE FINANCIAL YEAR 2024/2025					
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3110504	Geta market stalls electricity installation and electrical works	Kes. 1,500,000	Kes.	Kes.	Kes. 1,500,000
	Sub Total	11,400,000	4,597,851	(2,502,149)	8,897,851
	Weights and Measures				
	Communication, supplies and services				
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	50,000	50,000		50,000
2210301	Domestic travel and subsistence				
	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	500,000		500,000
2210302	Accommodation	150,000	142,200		150,000
2210303	Daily Subsistence Allowance	600,000	596,800		600,000
	Printing, advertising and information supplies and services				
2210502	Publishing and printing services	50,000	40,000		50,000
2210504	Advertisement on verification of stamping stations	150,000	75,000		150,000
2210502	Inspections on infrigement of weight and measures laws	200,000	50,000		200,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	20,000	5,040		20,000
	Rental of produceed assets				
2210603	Rents and Rates - Non-Residential	-			-
	Training expenses				
2210799	Staffs Training on Legal Metrology	200,000	100,000		200,000
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	250,000		500,000
2210799	Training Expenses - Other (Staff)	150,000	75,000		150,000
	Hospitality, supplies and services				
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	60,000	30,000		60,000
2210802	Boards, Committees, Conferences and Seminars	100,000	50,000		100,000
	Other Operating Expenses				
2210399	Verification of weights and measures Equipment	200,000			200,000
	Specialized materials and supplies				
2211006	Purchase of small workshop tools and Equipment	-			-
	Office and general supplies and services				
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	130,000	130,000		130,000
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	250,000		500,000
	Routine maintenance				
2220101	Maintenance Expenses - Motor Vehicles	150,000	150,000	100,000	250,000
	Routine maintenance - other assets				
2220201	Maintenance and Calibration of weights and measures standards	200,000			200,000
2220202	Maintenance of Office Furniture and Equipment	10,000			10,000
2220210	Maintenance of Computers, Software, and Networks	25,000	25,000		25,000
	Subtotal	3,995,000	2,569,040	100,000	4,095,000
	Non Financials				
3111002	Purchase of computers and accessories	100,000	99,999		100,000
3111010	Acquisition of weights and measures standards and equipment	200,000	50,000		200,000
3111099	Purchase of furniture	-			-
	Sub Total	300,000	149,999	-	300,000
	Cooperative Audit Extension Services				
	Utilities, supplies and services				
2210101	Electricity	30,000			30,000
2210102	Water and Sewerage Charges	20,000			20,000
	Communication, supplies and services				
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	150,000	141,590		150,000
	Domestic travel and subsistence				
2210302	Accommodation	150,000	131,000		150,000
2210303	Daily Subsistence Allowance	220,053	208,626		220,053
2210309	Field Allowance	150,000	104,800		150,000
2210310	Field Operational Allowance	100,000	83,600		100,000
	Printing, advertising and information supplies and services				
2210502	Publishing and printing services	20,000	3,920		20,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	20,000	5,040		20,000
2210505	Trade Shows and Exhibitions	100,000	50,000		100,000
	Training expenses				
2210704	Hire of Training Facilities and Equipment	50,000	25,000		50,000
2210705	Field Training Attachments	50,000	33,774		50,000
2210709	Research Allowance	40,000	34,600		40,000
2210712	Trainee Allowance	100,000	82,600		100,000
2210799	Training Expenses - Other	100,000	72,400		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
	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

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.
	Fuel oil and lubricants				-
2211201	Refined Fuels and Lubricants for Transport	500,000			500,000
	Other operating expenses				-
2211320	Temporary Committee Expenses	50,000	25,000		50,000
2211322	Binding of Records	20,000			20,000
	Routine maintenance - vehicles				-
2220101	Maintenance Expenses - Motor Vehicles	100,000	5,000		100,000
	sub total	2,370,053	1,256,950	-	2,370,053
	Co-operative Development				
	Utilities, supplies and services				
2210101	Electricity	30,000			30,000
2210102	Water and Sewerage Charges	10,000	10,000		10,000
	Communication, supplies and services				-
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	150,000	150,000		150,000
2210203	Courier & Postal Services	20,000			20,000
	Domestic travel and subsistence				-
2210302	Accommodation	400,000	399,000		400,000
2210303	Daily Subsistence Allowance	200,000	198,037		200,000
2210304	Sundry Items (e.g. airport tax, taxis, etc?)	30,000			30,000
2210309	Field Allowance	200,000	187,500		200,000
2210310	Field Operational Allowance -cooperative officers	100,000	94,600		100,000
	Printing, advertising and information supplies and services				-
2210502	Publishing and printing services	50,000	25,000		50,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	50,000	10,080		50,000
2210505	Trade Shows and Exhibitions	200,000	172,950		200,000
2210505	International cooperative day (Ushirika day)	400,000	400,000	600,000	1,000,000
	Rental of produced assets				-
2210603	Rents and Rates - Non-Residential	420,000	189,000		420,000
	Training expenses				-
2210702	Remuneration of Instructors and Contract Based Training Services	100,000			100,000
2210102	Training of staff	200,000	200,000		200,000
2210704	Hire of Training Facilities and Equipment	100,000	72,400		100,000
2210705	Field Training Attachments	100,000	92,000		100,000
2210799	Cooperative training in all sub counties	400,000	400,000	600,000	1,000,000
	Hospitality supplies services				-
2210802	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	100,000	50,000		100,000
2210805	Boards, Committees, Conferences and Seminars	150,000	75,000		150,000
2210102	National/County Cooperatives Celebrations	500,000	387,330		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	10,000		40,000
	Office and general supplies and services				-
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	150,000	150,000		150,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	100,000			100,000
	Fuel oil and lubricants				-
2211201	Refined Fuels and Lubricants for Transport	300,000	150,000		300,000
	Other operating expenses				-
2211305	Temporary Committee Expenses	100,000			100,000
2211320	Binding of Records	20,000	10,000		20,000
2211322	Profiling of County Cooperatives Assets and Liabilities	50,000			50,000
2210310	Cooperatives round table forum	300,000	300,000		300,000
2211322	Monitoring and evaluation	100,000			100,000
2210799	Training of Ranges View horticultural farmers- Njabini	500,000	165,627		500,000
2210799	Capacity building of farmers-Njabini	500,000	165,627		500,000
2210799	Training of Cooperative Management Committees- Ndemi, Wanjohi and New Gatondo			600,000	600,000
	Routine maintenance - vehicles				-
2220101	Maintenance Expenses - Motor Vehicles	300,000		500,000	800,000
	Sub total	6,420,000	4,064,151	2,300,000	8,720,000
	Non financial assets				
3111001	Purchase of Office Furniture and Fittings	100,000			100,000
3111002	Purchase of Computers, Printers and other IT Equipment	300,000	300,000		300,000
	Sub total	400,000	300,000	-	400,000
	Infrastructure support - Non financial assets				
3111111	Support to Cooperatives and Training -Kiriita Ward	1,500,000	1,499,800		1,500,000
3111102	Purchase of milk cans - Shamata	500,000	500,000		500,000
3111102	Support to Kiambogo Cooperative Society (Geta) - Purchase of milk cans	500,000	500,000		500,000
3111102	Support to Njabini Farmers Cooperative Society - Purchase of milk churns	1,000,000	996,800		1,000,000
	Sub total	3,500,000	3,496,600	-	3,500,000
	Tourism Development and Marketing				
	Compensation to employees				
2210303	Payment of swimming pool casuals	500,000	140,000		500,000
	Utilities,Supplies and Services				-
2210101	Electricity	50,000	25,000		50,000
2210102	Water and sewerage charges	30,000	10,000		30,000
	Communication, supplies and Services				-
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	150,000	148,410		150,000

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.
2210203	Courier and Postal Services	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	350,000		350,000
	Foreign travel & Subsistence & other transportation costs				-
2210403	Accommodation	500,000	431,200		500,000
	Printing, Advertising & Information Supplies & Services				-
2210502	Publishing and Printing services	100,000			100,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	10,000	8,300		10,000
2210504	Advertising, Awareness and Publicity Campaigns	100,000	50,000		100,000
2210505	Trade Shows and Exhibitions	200,000	200,000		200,000
2210599	Printing, Advertising - others (Tourism marketing materials)	300,000	300,000		300,000
	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	300,000		300,000
	Nyandarua County Tourism stake holders round table	300,000			300,000
	Hospitality Supplies and Services				-
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	300,000	82,115		300,000
2210802	Boards, Committees, Conferences and Seminars	300,000	300,000		300,000
2210805	National celebrations World Tourism Day	550,000	550,000		550,000
	Office and general Supplies and Services				-
2211101	General Office Supplies (papers, pencils, forms, small office equipment	150,000	144,150		150,000
2211103	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	250,000		500,000
2211203	Other fuels	50,000			50,000
	Other Operating Expenses				-
2211310	Tourism campaigns - County Mr & Miss tourism marketing event	2,000,000	-	(2,000,000)	-
2211310	Tourism marketing event -Nyandarua Food festival	500,000	100,000		500,000
2210599	County Tourism Publicity and Publications	300,000	300,000		300,000
2211310	Magical Nyandarua in Partnership with Magical Kenya	-			-
2211310	Finalization of gazettelement of Lake Ol'bollosat as a National reserve	-			-
3110502	Promotion of hiking- Support to youth group hikers with assorted hiking gear for economic empowerment	-			-
2211310	Gazettelement of happy valley homes	-			-
2211310	Development of Arboretum Management Plan	700,000	700,000		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	Finalization of Tourism Bill and Policy	-			-
2211399	Tourism sites Management plans including review of arboretum master plan	-			-
2211399	Tourism campaigns -Lake Ol'bollosat Half Marathon for Lake conservation advocacy	-			-
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			300,000
2220105	Maintenance of motor vehicle	200,000	244,963	200,000	400,000
	Sub Total	17,050,000	12,939,138	(1,800,000)	15,250,000
	Development				-
3110502	Renovation of arboretum and Repair of perimeter fence (Phased)	1,000,000		(1,000,000)	-
3110502	Development of drainage and access roads in the Arboretum	1,000,000			1,000,000
3110502	Installation of Solar for water distribution in the arboretum	2,200,000		-	2,200,000
3110502	Satelite toilet in the event grounds	800,000			800,000
3110502	Water distribution, signages, benches and litter bins in the arboretum	1,000,000			1,000,000
3110502	Development of a biking and jogging trail in the Arboretum	-			-
3110502	Development of a biking and jogging trail in the Arboretum (Phased)	3,000,000		(3,000,000)	-
3110502	Erection of barriers- Aberdares Tourism circuit -Gathuthi-Geta	1,000,000		(1,000,000)	-

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		Kes.	Kes.	Kes.	Kes.
3110502	Tree planting in the Arboretum	300,000		(300,000)	-
	Sub Total	10,300,000	-	(5,300,000)	5,000,000
	Pending Bills- recurrent				
3110502	Ol'kalou Arboretum-purchase and installation of swimming pool amenities and accessories	1,999,800	1,999,800		1,999,800
2220105	Emmy Garage Limited	349,947			349,947
	Sub Total	2,349,747	1,999,800	-	2,349,747
	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
	Domestic travel and subsistence , and other transportation costs				-
2210301	Travel costs	300,000	143,550		300,000
2210302	Accommodation	400,000	200,000		400,000
2210303	Daily Subsistence	360,000	177,900		360,000
2210309	Field Allowance	200,000	100,000		200,000
	Foreign Travel, subsistence, and other transportation costs				-
2210401	Travel costs	200,000	200,000		200,000
2210403	Daily Subsistence	300,000	150,000		300,000
	Printing, advertising and information supplies and services				-
2210502	Publishing and printing services of investment promotion materials	300,000	50,900		300,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	5,000			5,000
2210504	Advertising, Awareness and Publicity Campaigns	100,000	50,000		100,000
	Training expenses				-
2210711	Training Expenses	300,000			300,000
	Hospitality supplies and services				-
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	300,000	278,080		300,000
2210802	Boards, Committees, Conferences and Seminars	500,000	248,130		500,000
	Office and general supplies and services				-
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	100,000			100,000
	Fuel Oil and Lubricants				-
2211201	Refined Fuels and Lubricants for Transport	400,000	200,000		400,000
	Other operating expenses				-
2210505	Investors Engagement Trade facilitation fairs & Exhibition	600,000	125,200		600,000
2210711	Capacity building/Benchmarking facilitation	600,000	422,800		600,000
2211310	Mapping and profiling of investment opportunities	700,000			700,000
	Sub Total	5,800,000	2,476,560	-	5,800,000
	Development				
3110302	Renovation/Refurbishment of Offices	1,500,000		(1,000,000)	500,000
		1,500,000	-	(1,000,000)	500,000
	WATER, ENVIRONMENT, CLIMATE CHANGE AND NATURAL RESOURCES				
	Use of Goods and Services	25,880,000	21,607,326	14,136,405	40,016,405
	Acquisition of Non -Financial Assets	7,560,000	6,990,000	(200,000)	7,360,000
	Pending bills- Recurrent	1,998,400	1,998,400	2,999,340	4,997,740
	Pending bills- development	12,477,807	12,276,807	7,596,961	20,074,768
	Development expenditure	366,036,497	47,313,733	97,620,216	463,656,713
	Grand Total	413,952,704	90,186,266	122,152,922	536,105,626
	Water Resource Management				
	Utilities, Supplies and Services				
2210101	Electricity	100,000	100,000		100,000
2210101	Electricity for Community Boreholes and water projects	300,000	300,000		300,000
2210102	Water and Sewerage	150,000	108,688		150,000
	Communication, Supplies and Services				-
2210201	Telephone and airtime	500,000	500,000		500,000
2210203	Courier and Postage services,	20,000	18,190		20,000
	Domestic travel and Subsistence & other transportation costs				-
2210301	Travel cost	800,000	784,502		800,000
2210302	Accommodation- Domestic travel	900,000	895,815		900,000
2210303	Daily Subsistence Allowance	900,000	873,838		900,000
2210309	Field Allowances	630,000	619,520		630,000
2211399	Other Operating Expenses	350,000	345,900		350,000
	Printing, Advertising & information Supplies & Services				-
2210502	Publishing and Printing	100,000	50,000		100,000
2210503	Newspapers and periodicals	50,000	47,980		50,000
2210504	Advertising, awareness and publicity campaigns	100,000	50,000		100,000
2210505	Trade Shows & Exhibitions	100,000	98,470		100,000
	Rental of Produced Assets				-
2210606	Hire of Equipment				-
	Training Expenses				-
2210799	Training Expenses (staff capacity building)	600,000	327,800		600,000
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	100,000	99,970		100,000
	Hospitality Supplies and services				-
2210801	Catering services (reception), Accommodation, gifts, food and drinks	400,000	399,980		400,000

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		Kes.	Kes.	Kes.	Kes.
2210802	Boards Conferences, Committees & Seminars	700,000	665,180	201,000	901,000
2210805	National Celebrations (World Water Day)	400,000	199,932		400,000
	Office and General Supplies and Services				
2211101	General office supplies(papers,pencils,forms,small equipments)	330,000	330,000		330,000
2211102	Supply and accessories for computers and printers	50,000	50,000		50,000
2211103	Sanitary & Cleaning Materials supplies services	50,000	20,000		50,000
	Fuel, Oils and Lubricants				
2211201	Refined Fuels ,Oils & Lubricants for transport	1,200,000	1,200,000		1,200,000
2211202	Refined Fuel, oils & Lubricants for production	500,000	500,000		500,000
	Other Operating Expenses				
3111401	Engineering design and feasibility studies	200,000			200,000
3111401	Engineering design and feasibility studies, EIA, WRA studies for Thindi borehole and Njabini Ngwataniro water project	-			-
2211310	Contracted professional services	50,000	47,699		50,000
2211329	HIV/Aids awareness	20,000			20,000
1450207	Kandoro borehole - Electricity bill payment	100,000			100,000
	Routine Maintenance - Vehicle				
2220101	Maintenance of motor vehicles	800,000	800,000		800,000
2220101	Maintenance Expenses-Supply of tyres	250,000	250,000		250,000
	Sub Totals	10,750,000	9,683,464	201,000	10,951,000
	Non-financial Assets				
3111002	Purchase of computers, Multi-Purpose Multi-Functional printers and other IT equipment	200,000	-	(200,000)	-
3110701	Purchase of Motor vehicle	7,000,000	6,990,000		7,000,000
	Sub total	7,200,000	6,990,000	(200,000)	7,000,000
	Recurrent pending bills				
	Supply of Office furniture-Gatheru Ventures FY 2022-23	1,998,400	1,998,400		1,998,400
2211031	Supply of LPG cylinder to the Elderly- Olbolosat Shamata			2,999,340	2,999,340
		1,998,400	1,998,400	2,999,340	4,997,740
	DEVELOPMENT				
3110502	Water Resource Development- Community water projects in all wards across the county	-			-
	MAGUMU WARD				
3110502	Kenyatta Road borehole - Installation of submersible pump and solar system	4,000,000	3,898,000	(102,000)	3,898,000
3110502	Kenyatta Road borehole w/p- Supply and lay assorted pipes and fittings	1,000,000			1,000,000
3110502	Kenyatta Road borehole w/p - Construction of water tower and installation of 2No. 10m3 plastic tanks			1,800,000	1,800,000
3110502	Kibuyu borehole- Rehabilitation, pump testing and supply and installation of submersible pump			1,600,000	1,600,000
	GITHABAI WARD				
3110502	Land mark-Kiahuko- Supply and laying of assorted pipes	-			-
3110502	Githabai-Githioro-Ngwataniro pipeline extension - Supply and delivery of assorted pipes and accessories	3,500,000		(3,500,000)	-
3110502	Heni Borehole Pump			600,000	600,000
	NYAKIO WARD				
3110502	Yaang'a borehole w/p - Supply and lay assorted pipes and fittings	-			-
3110502	Cheese borehole - Supply and lay assorted pipes and fittings	-			-
3110502	Supply of assorted pipes	2,000,000		(2,000,000)	-
3110502	Fencing of Wachira B/H	800,000		(800,000)	-
	NJABINI WARD				
3110502	Churiri borehole - Supply and installation of submersible pump and solar system	4,000,000		(4,000,000)	-
3110502	Sasumua Dam W/P - Supply and laying of assorted pipes and fittings	600,000			600,000
	GATHAARA				
3110502	Raigiri w/p - Construction of 100m3 masonry water storage tank	2,000,000	1,877,338	(122,663)	1,877,338
	ENGINEER WARD				
3110502	Mbirithi w/p - Construction of 225m3 masonry water storage tank	3,200,000		(3,200,000)	-
3110502	Kanyugi irrigation project - Borehole drilling and casing	3,000,000		(3,000,000)	-
3110502	Completion and Equipping Kanyugi Borehole	-			-
3110502	Supply and lay assorted pipes and fittings	-			-
	NORTH KINANGOP WARD				
3110502	Kikanamuku W/P- Supply and laying of pipes	2,000,000			2,000,000
	MURUNGARU WARD				
3110502	Kwa Michinu borehole - Installation of submersible pump and solar system	4,000,000	4,000,000		4,000,000
3110502	Kwa Michinu borehole - Construction of control panel house, construction of elevated steel tank tower and installation of 2No. 10m3 plastic tanks	-			-
3110502	Kwa Michinu borehole - Construction of water tower and installation of 2No. 10m3 plastic tanks	1,800,000	1,668,928	(131,072)	1,668,928
3110502	Repair of Kagongo borehole submersible water pump	300,000		400,000	700,000
	GETA WARD				
3110502	Klambogo borehole w/p - installation of submersible pump and solar system	4,000,000	3,881,430	(118,570)	3,881,430

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		Kes.	Kes.	Kes.	Kes.
3110502	Kiambogo borehole w/p - Supply and lay assorted pipes and fittings	-			-
3110502	Kiambogo borehole w/p - Construction of water tower and installation of 2No. 10m3 plastic tanks	1,800,000		(1,800,000)	-
3110502	Completion of Kamagoko water intake	2,800,000		(2,800,000)	-
	GITHIORO WARD				-
3110502	Migaa village - Construction of 100m3 masonry water storage tank	2,000,000		(2,000,000)	-
3110502	Muhonia Turasha booster borehole drilling and casing			3,200,000	3,200,000
3110502	Forest 2 and Rurii- Mawingu w/p - Supply of assorted pipes and accessories	700,000		-	700,000
3110502	Supply of pump- Githioro Secondary School			400,000	400,000
3110502	Karuri Dry - Supply of assorted pipes and accessories	500,000		(500,000)	-
	WANJOHI WARD				-
3110502	Miti Itano borehole - Supply and installation of submersible pump and solar system	4,000,000	4,000,000		4,000,000
3110502	Miti Itano borehole - Supply and laying of assorted pipes and fittings	1,500,000	1,500,000		1,500,000
3110502	Miti Itano borehole- Erection of 50M3 steel water tank and related works	3,000,000	2,995,898	(4,102)	2,995,898
3110502	Umoja borehole- Supply and installation of submersible pump and solar system	4,000,000		(4,000,000)	-
3110502	Michero BH W/P- Supply of pipes and accessories			4,000,000	4,000,000
	KIPIPIRI WARD				-
3110502	Kirima Borehole - Supply and installation of submersible pump and solar system	4,000,000	3,816,922	(183,078)	3,816,922
3110502	Kirima Borehole - Erection of 50M3 steel water tank and related works	3,000,000		(3,000,000)	-
3110502	Supply and deliver 500L plastic water tanks - Kipipiri ward	3,000,000		(500,000)	2,500,000
3110502	Kipipiri ward - Supply of assorted pipes and fittings	800,000	752,551	(47,449)	752,551
3110502	Malewa Borehole -Repair/rehabilitation works	400,000		(400,000)	-
3110502	Manunga Borehole- Repair/rehabilitation works	1,000,000		(1,000,000)	-
3110502	Manunga and Malewa Boreholes - Repair/rehabilitation works			1,000,000	1,000,000
3110502	Kahiga borehole - Installation of submersible pump and solar system	-			-
	KAIMBAGA WARD				-
3110502	Bahati Borehole - Supply of assorted pipes and fittings	500,000	500,000		500,000
3110502	Teachers area - Supply of assorted pipes and fittings	500,000	479,895	(20,105)	479,895
3110502	Karima BH- Supply of assorted pipes and fittings	500,000		-	500,000
3110502	Kandutura Borehole Equipping			-	-
3110502	Kandutura Borehole - Supply of pipes and fittings			800,000	800,000
	KARAU WARD				-
3110502	Kagaa- supply and laying of pipes and fittings	-			-
3110502	Nduthi Karugutu W/P - Supply and installation of solar panels			2,400,000	2,400,000
3110502	Munyeki borehole- supply and laying of pipes and fittings	-			-
3110502	Kahuho kwa Xjoel- supply and laying of pipes and fittings	-			-
3110502	Gatarwa borehole- supply and laying of pipes and fittings	-			-
3110502	Nduthi-karugutu-supply and laying of pipes and fittings	1,500,000			1,500,000
3110502	Nduthi-karugutu- pump house/ security/store	-			-
3110502	Kagaa borehole- Masonary tank 100m3	-			-
3110502	Mawingu w/p - supply and laying of pipes and fittings	1,500,000			1,500,000
3110502	Renovation of Mundi tank	500,000			500,000
3110502	Kagaa borehole - Solars	3,500,000	3,485,207	(14,793)	3,485,207
3110502	Kagaa borehole - supply of assorted pipes and fittings	500,000			500,000
3110502	Githungo W/P - supply of pipes and fittings	1,000,000		(1,000,000)	-
3110502	Oleriondo W/P-supply of assorted pipes and fittings	1,000,000			1,000,000
3110502	Nduthi-karugutu- construction of a water intake and installation of water pump			2,000,000	2,000,000
	RURII WARD				-
3110502	Bosnia borehole - installation of borehole submersible pump and solar system	4,000,000	3,955,639	(44,361)	3,955,639
3110502	Bosnia borehole - Construction of power power house and water water point			1,200,000	1,200,000
3110502	Plot 10 B/H Rurii- Supply and laying of assorted pipes and fittings	1,311,893		(1,311,893)	-
3110502	Electric-Solar Hybrid Sunveter	135,000			135,000
	KANJUURI WARD				-
3110502	Ngorika Dispensary borehole-installation of solar system and submersible pump and accessories	4,000,000			4,000,000
3110502	Ngorika Kio Farm- Supply of pipes	1,000,000	950,000	(50,000)	950,000
3110502	Nyaituga B/H - Supply of pipes	600,000		(600,000)	-
3110502	Kanjuiri Borehole Equipping			2,950,000	2,950,000
	MIRANGINE WARD				-
3110502	Makara water project-Supply and installation of submersible pump, solar power installation and power house	4,304,525		(4,304,525)	-
3110502	Makara Borehole water project - Camera probing and test pumping			120,000	120,000
3110502	Makara w/p - Supply and lay of assorted pipes and fittings	-			-

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		Kes.	Kes.	Kes.	Kes.
3110502	Kurungu borehole w/p - Supply and lay of assorted pipes and fittings	2,000,000	1,970,996	(29,004)	1,970,996
3110502	Highwood Borehole W/P- Lifting, replacement and lowering of submersible water pump and motor and other accessories			1,500,000	1,500,000
3110502	Gituamba borehole w/p - Supply and lay assorted pipes and fittings	2,000,000			2,000,000
	CHARAGITA WARD				-
3110502	Ruiru borehole rehabilitation	1,000,000	949,400	(50,600)	949,400
3110502	Ngano w/p borehole - Supply and lay assorted pipes and fittings	1,000,000		(1,000,000)	-
	WERU WARD				-
3110502	Gacheru borehole - Supply and lay assorted pipes and fittings	-			-
3110502	Gacheru Dam/Museveni water project Fencing	1,000,000			1,000,000
3110502	Kariko water project- Supply and installation of submersible pump			1,500,000	1,500,000
3110502	Gathundia WP - Supply and installation of submersible pump and raising mains	1,700,000		(1,700,000)	-
3110502	Uiguano borehole - Supply and lay assorted pipes and fittings	2,000,000		(2,000,000)	-
	GATIMU WARD				-
3110502	Gatimu w/p - Supply and lay assorted pipes and fittings	-			-
3110502	Assorted pipes	2,000,000		(2,000,000)	-
3110502	Nyakanja Water Project			1,600,000	1,600,000
3110502	Gatimu Dispensary Piping			700,000	700,000
	GATHANJI WARD				-
3110502	Kamukunji Pry. Sch. borehole - installation of submersible pump and solar system	-			-
3110502	Boiman borehole rehabilitation	-			-
3110502	Rehabilitation of Njoro Borehole and installation of motor	1,000,000	876,680	(123,320)	876,680
	SHAMATA WARD				-
3110502	Construction of 100M3 Masonry Tank - Karuna	2,500,000	2,443,140	(56,860)	2,443,140
3110502	Drilling and casing - Plot 17 Borehole - Shamata			3,500,000	3,500,000
	LESHAU PONDO WARD				-
3110502	Supply of pipes	-			-
	NDARAGWA CENTRAL WARD				-
3110502	Magomano borehole - Drilling and casing	2,800,000		(2,800,000)	-
3110502	Magomano supply of tanks			2,800,000	2,800,000
3110502	Muti Umwe w/p - Supply and lay assorted pipes and fittings	-			-
3110502	Kariki w/p - Supply and lay assorted pipes and fittings	800,000	800,000		800,000
3110502	Sugoi Borehole Rehabilitation			-	-
3110502	Subego borehole - Drilling and casing	2,800,000	2,511,709	(288,291)	2,511,709
	Sub Total	117,651,418	47,313,733	(16,532,685)	101,118,733
	Other works				
3110502	Supply of assorted pipes and fittings -Gathaara Ward	2,500,000			2,500,000
3110502	Rurii Plot 10 borehole WP- Water treatment Works	8,500,000		(8,500,000)	-
3110502	Rurii Plot 10 borehole WP-Infrastructure for dilution- 225M3 Masonry tank, Boster pump capable of delivering 20M3 at a head of 50M, solar panels 6KW, Control panel, solar structure, ultrasonic flow meters			5,100,000	5,100,000
3110502	Rurii Plot 10 borehole WP- Water Reticulation			1,600,000	1,600,000
3110502	Kihuho-Kibendera Borehole -Steel water tank and other water works	5,000,000			5,000,000
	Sub Total	16,000,000	-	(1,800,000)	14,200,000
	Pending Bills				
3110502	Water infrastructural Development	-			
3110502	Rurii Githunguri Fencing and Department of Office Generator House- Exclusive General Merchants FY 2021/22	2,296,000	2,296,000		2,296,000
3110502	Supply and laying of assorted pipes in Kimbo and Muhonia WP Githioro Ward- Sharpturn Investment Ltd FY 2023-24	2,488,600	2,488,600		2,488,600
3110502	Supply and laying of assorted pipes in Kiburu WP Njabini Ward- Emsystems Ltd FY 2023-24	999,507	999,507		999,507
3110502	Mirangine- GITUAMBA borehole drilling and casing & supply of assorted pipes and accessories FY 2023-24 KENWIZ GLOBAL LTD			4,997,961	4,997,961
3110502	North Kinangop- Gitite Kairia Water project- Construction of water tower- FY 2021-22 Shimar Enterprises	1,700,000	1,499,000	(201,000)	1,499,000
3110502	Leshau Pondo -Supply and delivery of pipes at Umoja Mbuyu-Jamuh Limited (FY 2021/2022)	2,998,300	2,998,300		2,998,300
3110502	Rurii Ward- Matura Borehole drilling and casing - SKYLANE SOLUTIONS- FY 2023-24			2,800,000	2,800,000
3110502	Leshau Pondo- Mutufa ,PCEA Line supply of pipes and supply of youth empowerments water tanks -Veces Limited (2021/22 fy)	1,995,400	1,995,400		1,995,400
	Sub Total	12,477,807	12,276,807	7,596,961	20,074,768
	Environment Management				
	Utilities, Supplies and Services				

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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.
2210102	Water and sewerage services	30,000			30,000
	Communication, supplies and services				-
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	100,000	100,000		100,000
2210203	Courier and Postal Services	10,000	-		10,000
	Domestic travel, subsistence & other Transportation Costs				-
2210303	Daily Subsistence Allowance	200,000	127,800		200,000
2210309	Field Allowance	200,000	180,950		200,000
2210301	Travel Costs (airlines, bus, railway, etc.)	100,000	98,320		100,000
2210302	Accommodation - Domestic travel	100,000	97,500		100,000
2210399	Technical Support on Environmental and Social Safeguards (ESS) in development projects- Countywide; screening and monitoring ESMPs	600,000	375,000		600,000
2210399	County Environment Committee Activities; Statutory Quarterly Meetings	300,000	100,000	(50,000)	250,000
2210399	County Environment Committee Activities; Induction Seminar	150,000	100,000		150,000
2210399	County Environment Committee; Workshop	300,000	100,000	(100,000)	200,000
2210399	County Environment Action Plan (CEAP); public participation and validation	-			-
2210399	Environmental compliance: field inspections, responses to public complaints, incidences and grievances	200,000	100,000		200,000
2210399	Surveillance pollution programme: preparation of noise policy	400,000	200,000		400,000
2210399	Finalization of Environmental policy and bill	-			-
	Printing, Advertising & information supplies & Services				-
2210502	Publishing and Printing services	100,000			100,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	20,000	15,700		20,000
2210504	Advertising, Awareness and Publicity Campaigns	30,000	30,000		30,000
2210505	Trade Shows and Exhibitions	-			-
	Training Expenses				-
2210799	Training Expenses - Other (Basic Enforcement Course)	200,000	100,000		200,000
	Hospitality Supplies and services				-
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	100,000	97,250		100,000
2210802	Boards, Committees, Conferences and Seminars	100,000	96,525		100,000
2210802	Environmental Awareness, information and Education Materials; Public Outreach	100,000	100,000		100,000
2210805	Commemoration of World Environment Day	300,000	148,342		300,000
	Specialised Materials & Supplies				-
2211016	Purchase of Uniforms and Clothing - Staff- Personal Protective Equipment	50,000			50,000
	Office & General Supplies & Services				-
2211101	General Office Supplies (papers, pencils, forms, small office equipment)	50,000	50,000		50,000
2211102	Supplies and Accessories for Computers and Printers	50,000	50,000		50,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	20,000			20,000
	Fuel, oil and Lubricants				-
2211201	Refined Fuels and Lubricants for Transport (for exhausters, local running and supervision)	200,000	200,000		200,000
2220101	Maintenance of vehicles and equipments	50,000	50,000		50,000
2211203	Other fuels	50,000	50,000		50,000
	Other Operating expenses				-
2211320	Temporary Committees Expenses	20,000	20,000		20,000
	Routine maintenance- Other Assets				-
3110602	Repair of office furniture	-			-
3110602	Assorted drainage works through labour contracting- Ndemi, Rironi and Wanjohi entres	-		1,500,000	1,500,000
3110602	Maintenance (cleaning) of storm water drains: market centres: Gwa Kungu, Kasuku, Gwa-Kiongo, Ndunyu Njeru, Magumu	550,000	540,000		550,000
	Sub Totals	4,680,000	3,127,387	1,350,000	6,030,000
	Non-financial assets				
3111002	Purchase of computers	200,000			200,000
	Sub Totals	200,000	-	-	200,000
	DEVELOPMENT				
2211399	Unclogging Storm Water Drains- Githioro ward	500,000			500,000
3111305	Tree planting-Shamata	200,000			200,000
	Sub total	700,000	-	-	700,000
	Climate Change Resilience				
	Utilities, Supplies and Services				
2210101	Electricity	20,000			20,000
2210102	Water and Sewerage	20,000	5,910		20,000
	Communication, Supplies and Services				-
2210201	Telephone and airtime	100,000	100,000		100,000
2210203	Courier and Postage services,	10,000			10,000
	Domestic travel and Subsistence & Other Transportation Costs				-
2210301	Travel cost	150,000	90,000		150,000
2210302	Accommodation- Domestic travel	100,000	50,000		100,000
2210303	Daily Subsistence Allowance	150,000	150,000		150,000

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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.
2210309	Field Allowances	150,000	113,717		150,000
2211399	Other Operating Expenses	150,000		(150,000)	-
	Printing, Advertising & information Supplies & Services				-
2210502	Publishing and Printing	50,000	25,000		50,000
2210502	Publishing and Printing of PCRA and Action plan- KLB	600,000	300,000	500,000	1,100,000
2210503	Newspapers and periodicals	20,000	6,340		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
	Training Expenses				-
2210799	Training Expenses (staff capacity building)	-			-
	Hospitality Supplies and services				-
2210801	Catering services (reception), Accomodation, gifts, food and drinks	100,000	100,000		100,000
2210802	Boards Conferences, Committees & Seminars	200,000	195,536		200,000
2210802	Climate Change Steering Committee	100,000	100,000		100,000
2210802	Climate Change Planning Committee	100,000	100,000		100,000
2210802	Climate Change 25 Ward Planning Committees	600,000	600,000		600,000
2210805	National Celebrations (International Day of Climate Action & World Day to Combat Desertification)	-			-
	Office and General Supplies and Services				-
2211101	General office supplies(papers,pencils,forms,small equipments)	50,000	50,000		50,000
2211199	Office and general supplies-(Computer Catridges and toners)	50,000			50,000
2211103	Sanitary & Cleaning Materials supplies services	20,000	10,000		20,000
	Fuel, Oils and Lubricants	-			-
2211201	Refined Fuels ,Oils & Lubricants for transport	300,000	300,000		300,000
	Other Operating Expenses				-
2211329	HIV/Aids awareness	20,000	20,000		20,000
	Routine Maintenance - Vehicle				-
2220101	Maintenance of motor vehicles	60,000			60,000
	Other Current Transfers, Grants and Subsidies				-
2640499	World Bank- Financing Locally Led Climate Action Program (FLLoCA)- County contribution	2,000,000	2,000,000		2,000,000
2640499	World Bank- Financing Locally Led Climate Action Program (FLLoCA)- County contribution/bf			1,235,405	1,235,405
2640499	World Bank- Financing Locally Led Climate Action Program (FLLoCA)- Grant b/f			11,000,000	11,000,000
	Sub Totals	5,240,000	4,416,503	12,585,405	17,825,405
	DEVELOPMENT				
2640503	World Bank- Financing Locally Led Climate Action Program (FLLOCA)- County Climate Resilience Investment Grant	136,000,000			136,000,000
2640503	World Bank- Financing Locally Led Climate Action Program (FLLOCA)- County Climate Resilience Investment Grant B/F			104,537,980	104,537,980
2640503	World Bank- Financing Locally Led Climate Action Program (FLLOCA)- County Climate Resilience Investment Grant County ContributionB/F			32,000,000	32,000,000
2640503	World Bank- Financing Locally Led Climate Action Program (FLLOCA)- County Climate Resilience Investment Grant- County Climate change fund- County Contribution	91,685,079		(21,685,079)	70,000,000
	Sub Total	227,685,079	-	114,852,901	342,537,980
	Irrigation and Drainage operations				
	Utilities,Supplies and Services				
2210101	Electricity	10,000	6,946		10,000
2210102	Water and sewerage charges	10,000			10,000
	Communication,Supplies and Services	-			-
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	10,000	10,000		10,000
2210203	Courier and Postal Services	5,000	-		5,000
	Domestic travel & Subsistence&Other transportation costs	-			-
2210301	Travel Costs (airlines, bus, railway, etc.)	65,000	65,000		65,000
2210302	Accommodation	50,000	30,000		50,000
2210303	Daily Subsistence Allowance	50,000	48,360		50,000
2210309	Field Allowance	50,000	20,000		50,000
	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
2210505	Trade Shows and Exhibitions	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	30,000		30,000
2210802	Boards, Committees, Conferences and Seminars	40,000	20,000		40,000

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		Kes.	Kes.	Kes.	Kes.
	office and general supplies and Services	-			-
2211101	General Office Supplies (papers, pencils, forms, small office equipment	40,000	40,000		40,000
	Fuel, oil and Lubricants	-			-
2211201	Refined Fuels and Lubricants for Transport	40,000	40,000		40,000
	Other Operating Expenses	-			-
2211320	Temporary Committees Expenses	20,000	10,000		20,000
	sub totals	500,000	360,306	-	500,000
	Development- Climate change Resilience projects				
2211204	Gacheru Dam Irrigation Project	4,000,000		(1,000,000)	3,000,000
2211204	Gatondo irrigation project	-			-
		4,000,000	-	(1,000,000)	3,000,000
	Natural Resources				
	Operations				
	Communication, supplies and Services				
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	50,000	46,000		50,000
	Domestic Travel and Subsistence & other transportation costs				-
2210303	Daily Subsistence Allowance	300,000	273,400		300,000
2210309	Field Allowance	80,000	62,600		80,000
2210399	Travel Costs (airlines, bus, railway, etc.)	100,000	98,621		100,000
	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	100,000		100,000
	Training Expenses	-			-
2210711	Staff training Expenses	150,000	150,000		150,000
	Hospitality Supplies and Services				-
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	60,000	60,000		60,000
2210802	Boards, Committees, Conferences and Seminars	100,000	50,000		100,000
	office and general supplies and Services				-
2211101	General Office Supplies (papers, pencils, forms, small office equipment	50,000	50,000		50,000
	Other Operating Expenses				-
2210505	Institutional strengthening for Sub-county Forest officers on devolved forestry functions	360,000	300,000		360,000
2210505	Purchase of forestry field equipment for farm forestry extension services	150,000	150,000		150,000
2210505	Purchase of uniforms for Sub-county Forest Officers	100,000	100,000		100,000
2210505	Support tree nursery operators and develop tree nurseries data bases	130,000	130,000		130,000
2210505	Mapping and capacity building of community conservation groups	120,000	120,000		120,000
2210505	Phased rehabilitation (3 acres) of Ol'kalou quarry using assorted indigenous species	500,000	400,000		500,000
2210805	National Celebrations - International Forest Day	200,000	200,000		200,000
2210805	Commemoration of World Wetland Day	200,000	200,000		200,000
2211031	Purchase and distribution of energy saving jikos	-			-
2211031	Establishment of a model tree nursery in Oljororok Subcounty	300,000	300,000		300,000
2211031	Equipping and maintenance of the established model tree nursery in Arboretum, Olkalou subcounty	300,000	300,000		300,000
2211031	Agroforestry promotion for landscape restoration- Engineer	500,000	419,045		500,000
2211031	Agroforestry promotion for landscape restoration- Githioro	500,000	500,000		500,000
	Research, Feasibility studies, project preparation and Design, project supervision				-
3111402	Data collection and collation for designating Lake Ol'Bolossat and Aberdare Ranges as a UNESCO biosphere reserve	350,000			350,000
	Sub Total	4,710,000	4,019,666	-	4,710,000
	Non-financial assets				
3110902	Purchase of computers and printers	160,000			160,000
	Sub Totals	160,000	-	-	160,000
	Development				
3111305	Tree planting (Establishment of woodlots in primary schools) - Wanjohi Ward			1,500,000	1,500,000
2211204	Supply and delivery of energy-saving jikos- Engineer			600,000	600,000
		-	-	2,100,000	2,100,000
	AGRICULTURE, LIVESTOCK & FISHERIES				
	Use of Goods and Services	143,883,599	116,175,265	(11,770,000)	132,113,599
	Acquisition of Non -Financial Assets	400,000	-	(400,000)	-
	Pending bills Recurrent	-	-	1,997,744	1,997,744
	Pending bills Development	-	-	-	-
	Development expenditure	422,654,039	7,000,000	232,890,079	655,544,118
	Grand Total	566,937,638	123,175,265	222,717,823	789,655,461

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		Kes.	Kes.	Kes.	Kes.
	General Administration and Extension Services - Livestock				
	Operations				
	Utilities, Supplies and Services				
2210101	Electricity	100,000	100,000		100,000
2210102	Water & sewerage	50,000	49,500		50,000
	Communication, Supplies and Services				
2210201	Telephone/airtime	200,000	195,280		200,000
2210203	Courier and postage	5,000	1,980		5,000
	Domestic Travel and Subsistence, and Other Transportation Costs				
2210301	Domestic Travel & subsistence	200,000	180,000		200,000
2210302	Accommodation- Domestic Travel	200,000	199,700		200,000
2210303	Daily subsistence allowance	250,000	250,000		250,000
2210303	Monitoring and evaluation	200,000	163,975		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	8,200		20,000
2210504	Advertisement/Awareness/Publicity Campaigns	70,000	38,745		70,000
2210505	Trade shows & Exhibitions	80,000	79,950		80,000
	Training Expenses				
2210799	Training expenses	200,000	194,588		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	50,000		100,000
2211009	Education & library supplies	9,000			9,000
	Office and General Supplies and Services				
2211101	General office supplies (papers, pencils, pens, etc)	100,000			100,000
2211102	Supplies and accessories for computers and printers	50,000	49,300		50,000
2211103	Sanitary & cleaning material, supplies and services	50,000			50,000
	Fuel Oil and Lubricants				
2211201	Refined Fuels & lubricants	400,000	400,000		400,000
	Other Operating Expenses				
2211305	Contracted guards & cleaning services	300,000	150,000		300,000
2211305	Security Services	340,000	215,200		340,000
	Routine Maintenance - Vehicles				
2220101	Maintenance of motor vehicle & motorcycles	150,000	150,000		150,000
2220202	Maintenance of office furniture & equipment	15,000			15,000
2220205	Maintenance of buildings and stations	25,000			25,000
2220210	Maintenance of computers, softwares & networks	15,000			15,000
	Sub total	3,429,000	2,776,418	-	3,429,000
	Acquisition of non financial assets				
	Purchase of Office Furniture and General Equipment				
3111001	Purchase of office furniture and fittings	400,000	-	(400,000)	-
	Sub total	400,000	-	(400,000)	-
	Livestock Production				
	Operations				
	Utilities, Supplies and Services				
2210101	Electricity	100,000	93,482		100,000
2210102	Water & sewerage	50,000	50,000		50,000
	Communication, Supplies and Services				
2210201	Telephone/airtime	250,000	248,840		250,000
	Domestic Travel and Subsistence, and Other Transportation Costs				
2210301	Domestic Travel & subsistence	200,000	196,800		200,000
2210302	Accommodation- Domestic Travel	250,000	240,800		250,000
2210303	Daily subsistence allowances	300,000	288,000		300,000
	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	17,000		35,000
2210504	Advertising/Awareness/Publicity Campaigns	120,000	119,800		120,000
2210505	Trade shows and exhibitions	100,000	91,200		100,000
2210505	Establishment of biogas digesters demos	400,000	100,000	(200,000)	200,000
2210505	Shamata- Training and capacity building of livestock farmers	-			-
2210505	Shamata- Registering farmers with Dairy goat association	200,000		(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	500,000		500,000
	Training Expenses				
2210799	Training expenses	250,000	231,700		250,000
	Hospitality Supplies and Services				
2210801	Entertainment and catering services	160,000	152,800		160,000
2210802	Boards, conferences, committee, seminars	180,000	180,000		180,000
	Specialised Materials and Supplies				
2211007	Bee farming promotion - Supply and distribution of hives - Githioro Ward	400,000	100,000		400,000
2211007	Githioro ward - Purchase and distribution of Incubators	300,000	60,000		300,000
2211016	Purchase of uniforms & clothing	20,000			20,000
2211023	Supplies for Production	280,000	280,000		280,000
2211023	Charagita ward - Quality fodder promotion- Super Nappier	700,000	-	(700,000)	-

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		Kes.	Kes.	Kes.	Kes.
2211023	Shamata- Purchase and delivery of beehives	100,000		(100,000)	-
2211023	Shamata ward -Quality fodder promotion	300,000		(300,000)	-
2211023	Leshau Pondo ward - Purchase and distribution of poultry eggs and feeds	500,000	-	(500,000)	-
3111302	Poultry farming promotion - breeding stock and Inputs - Githioro Ward	400,000		(400,000)	-
3111102	Wanjohi Ward- Support to sheep farmers group with parental stock	800,000	-	(800,000)	-
3111302	Kaimbaga - Support to poultry farmers with solarized incubators/ fertilized eggs	-		1,300,000	1,300,000
3111302	Kaimbaga - Support to farmers with chaff cutters			250,000	250,000
3111302	Kaimbaga - Support to farmers with petrol powered knapsack sprayers			250,000	250,000
3111302	Livestock farming promotion - breeding stock and Inputs - Ndaragwa Central Ward	1,500,000	1,500,000	-	1,500,000
3111302	Charagita ward - sheep farming promotion- breeding stock	1,500,000	1,500,000	-	1,500,000
3111302	Livestock farming promotion - breeding stock and Inputs - Rurii Ward	900,000	900,000		900,000
3111302	Livestock farming promotion - breeding stock (heifers)- Leshau Pondo Ward	720,000	-	(720,000)	-
3111302	Mirangine ward - Livestock farming promotion- breeding stock	1,500,000		(1,500,000)	-
3111302	Shamata Ward- Livestock promotion- Support to sheep farmers group with parental stock-Canary	3,000,000	3,000,000		3,000,000
3111302	Shamata Ward- Livestock promotion- Support to poultry farmers group with parental stock- Simbara	3,000,000	3,000,000		3,000,000
3111102	North Kinangop Ward- Livestock promotion- Support to sheep farmers group with parental stock	2,500,000	-		2,500,000
					-
	Office and General Supplies and Services				-
2211101	General office supplies (papers, pencils, pens, etc)	50,000	20,000		50,000
2211102	Supplies and accessories for computers and printers	60,000	49,300		60,000
2211103	Sanitary & cleaning material, supplies and services	50,000	-		50,000
	Fuel Oil and Lubricants				-
2211201	Refined Fuels & lubricants	600,000	400,000		600,000
	Routine Maintenance - Vehicles				-
2220101	Maintenance of motor vehicle & motorcycles	300,000	294,000		300,000
	Routine Maintenance - Other Assets				-
2220205	Maintenance of buildings and station	25,000	-		25,000
2220210	Maintenance of computers, softwares & networks	25,000	-		25,000
	Sub-total	23,175,000	14,163,722	(3,620,000)	19,555,000
	Development				
	Construction and Civil Works				
	Other Current Transfers, Grants and Subsidies				
2640499	National Government - Financial support to various livestock value chains	135,210,000			135,210,000
2640499	National Government - Financial support to various livestock value chains 2023/24 FY			135,204,000	135,204,000
3110504	Leshau Pondo ward - Ongoing construction of Livestock sale yard	1,000,000		-	1,000,000
2211023	Development of feed centres - Kipipiri sub-county	1,000,000		(1,000,000)	-
	Sub Total	137,210,000	-	134,204,000	271,414,000
	Recurrent pending bills				
3111303	Mirangine ward - Livestock farming promotion- breeding stock (Supply and delivery of pigs- Mirangine- PUWAN INVESTMENT LTD- FY 2023-24			1,997,744	1,997,744
		-	-	1,997,744	1,997,744
	Veterinary services				
	Utilities, Supplies and Services				
2210101	Electricity	100,000	100,000		100,000
2210102	Water & sewerage	100,000	51,260		100,000
	Communication, Supplies and Services				-
2210201	Telephone/airtime	500,000	343,420		500,000
2210203	Courier and postage	10,000	-		10,000
	Domestic Travel and Subsistence, and Other Transportation Costs				-
2210301	Domestic Travel & subsistence	600,000	521,775		600,000
2210302	Accommodation- Domestic Travel	600,000	453,375		600,000
2210303	Daily subsistence allowances	600,000	517,200		600,000
2210309	Support to Vaccination campaigns	1,300,000	1,092,250		1,300,000
	Printing, Advertising and Information Supplies and Services				-
2210502	Publishing and printing	100,000	-		100,000
2210503	Subscription to Newspapers, Magazines & Periodicals	40,000	19,200		40,000
2210504	Advertising/Awareness/Publicity Campaigns	300,000	138,900		300,000
2210505	Trade shows & Exhibitions	150,000	119,921		150,000
	Training Expenses				-
2210799	Training expenses	300,000	150,000		300,000
2210799	Capacity building of Animal Health Service Providers	300,000	170,400		300,000
	Hospitality Supplies and Services				-
2210801	Entertainment and catering services	150,000	150,000		150,000
2210802	Boards, conferences, committee, seminars	300,000	299,400		300,000
	Specialised Materials and Supplies				-
2211003	Veterinary supplies and materials	500,000	210,000		500,000

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.
2211003	Vaccination equipment	1,000,000	800,000		1,000,000
2211016	Purchase of protective clothings, marking ink, and kits for meat inspectors	700,000	490,000		700,000
2211016	Supplies for Production- Acaricides and drugs (East Coast Fever Control Program)	2,400,000	2,400,000		2,400,000
2211026	Purchase of vaccines & sera (vaccination program)	8,639,599	8,639,200		8,639,599
	Office and General Supplies and Services				
2211101	General office supplies (papers, pencils, pens,	100,000	5,000		100,000
2211103	Sanitary & cleaning material, supplies and services	60,000	-		60,000
	Fuel Oil and Lubricants				
2211201	Refined Fuels & lubricants	800,000	350,000		800,000
2211201	Refined Fuels & lubricants for Countywide Vaccination Programme	600,000	350,000		600,000
	Routine Maintenance - Vehicles				
2220101	Maintenance of Motor vehicle & motorcycles	300,000	300,000		300,000
	Routine Maintenance - Other Assets				
2220205	Maintenance of buildings and stations	50,000	25,000		50,000
	Sub total	20,599,599	17,696,301	-	20,599,599
	Development				
3111504	Repair of county slaughter houses	800,000		(800,000)	-
	sub total	800,000	-	(800,000)	-
	Subsidized Artificial Insemination				
	Operations				
	Communication, Supplies and Services				
2210201	Telephone/airtime- call centers (Static points)	150,000	81,000		150,000
	Domestic Travel and Subsistence, and Other Transportation Costs				
2210301	Domestic Travel & subsistence	400,000	324,150		400,000
	Training Expenses				
2210799	Training-Refresher courses for service providers	500,000	273,850		500,000
	Fuel Oil and Lubricants				
2211201	Refined Fuels & lubricants for A.I supervision	500,000	250,000		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	Provision and administration of dairy semen (Inclusive of commission to AI Service providers) - Karau ward	1,000,000	1,000,000		1,000,000
2640499	Establishment of an Artificial Insemination Management and Control Centre- (fabrication of container(s), supply of liquid nitrogen, sexed semen and related equipment, commission to providers etc) Eng. Ward	3,000,000	-	(3,000,000)	-
	County Wide Special Programme				
2211003	Subsidized AI Programme - Inclusive of commission to AI Service providers (Kes. 1m/Ward)	25,000,000	25,000,000		25,000,000
	Sub Total	31,550,000	27,929,000	(3,000,000)	28,550,000
	Fisheries Development				
	Operations				
	Basic Wages-Temporary Employees				
2110202	Payment of casuals	300,000	300,000		300,000
	Utilities, Supplies and Services				
2210101	Electricity	40,000	40,000		40,000
2210102	Water &sewage	40,000	40,000		40,000
	Communication, Supplies and Services				
2210201	Telephone/airtime	100,000	100,000		100,000
2210203	Courier and postage	10,000	10,000		10,000
	Domestic Travel and Subsistence, and Other Transportation Costs				
2210301	Domestic Travel &subsistence	100,000	100,000		100,000
2210302	Accommodation- Domestic Travel	100,000	100,000		100,000
2210303	Capacity build fisheries farmers groups to improve production	150,000	124,600		150,000
	Printing, Advertising and Information Supplies and Services				
2210502	Publishing and printing	50,000	23,870		50,000
2210503	Subscription to Newspapers, Magazines & Periodicals	20,000	4,800		20,000
2210504	Advertising/Awareness/Publicity Campaigns	50,000	49,860		50,000
	Training Expenses				
2210799	Training expenses-fisheries staff	150,000	145,600		150,000
	Hospitality Supplies and Services				
2210801	Entertainment and catering services	50,000	24,500		50,000
2210802	Boards, conferences, committee, seminars	50,000	11,200		50,000
	Specialised Materials and Supplies				
2211016	Purchase of uniforms, clothing & fishing gear	40,000			40,000
2211023	Stocking of dams and ponds with fingerlings	300,000	150,000		300,000
2211023	Supplies for Production-trout fish feeds and fish medicine	300,000	150,000		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	180,800		200,000

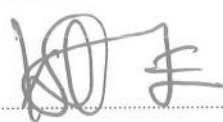
NYANDARUA COUNTY FIRST SUPPLEMENTARY BUDGET ESTIMATES FOR THE FINANCIAL YEAR 2024/2025					
Codes	Description	FY 2024/2025 estimates as approved	Commitments and Expenditure	Supplementary	FY 2024/2025 First Supplementary Budget as per BAC
		Kes.	Kes.	Kes.	Kes.
	Routine Maintenance - Vehicles				-
2220101	Maintenance of motor vehicle & motorcycles	100,000	100,000		100,000
	Routine Maintenance - Other Assets				-
2220210	Maintenance of computers, softwares & networks	25,000			25,000
	Sub total	2,285,000	1,655,230	-	2,285,000
	Development				
	Construction of Building				
3110299	Construction of Fish Ponds and Stocking - Mirangine Ward	1,000,000		(1,000,000)	-
3111299	Refurbishment and improvement of the fish hatchery units	500,000			500,000
	Sub total	1,500,000	-	(1,000,000)	500,000
	General Administration and Extension Services - Crop				
	Utilities, Supplies and Services				
2210101	Electricity	150,000	150,000		150,000
2210102	Water	50,000	50,000		50,000
	Communication, Supplies and Services				-
2210201	Telephone/airtime	300,000	228,720		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		300,000
2210302	Accommodation- Domestic Travel	300,000	291,750		300,000
2210303	Daily subsistence allowance	300,000	300,000		300,000
2210310	Monitoring and evaluation	200,000	197,200		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	57,100		100,000
2210504	Advertisement/Awareness/Publicity Campaigns	100,000	94,710		100,000
2210505	Trade shows & Exhibitions	100,000	49,200		100,000
	Training Expenses				-
2210799	Training expenses	200,000	109,360		200,000
	Hospitality Supplies and Services				-
2210801	Entertainment and catering services	200,000	100,000		200,000
2210802	Boards, conferences, committee, seminars	200,000	119,425		200,000
	Specialised Materials and Supplies				-
2211007	Agricultural materials & small supplies	200,000	129,900		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	50,000		100,000
	Fuel Oil and Lubricants				-
2211201	Refined Fuels & lubricants	500,000	250,000		500,000
	Other Operating Expenses				-
2211305	Contracted guards & cleaning services	200,000	80,000		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	400,000		400,000
	Routine Maintenance - Other Assets				-
2220202	Maintenance of office furniture & equipment	25,000			25,000
2220205	Maintenance of buildings and stations	40,000	18,500		40,000
2220210	Maintenance of computers, softwares & networks	25,000			25,000
	Sub total	4,455,000	2,975,865	-	4,455,000
	Agriculture - Crop development				
	Operations				
2110202	Casual labour	250,000	250,000		250,000
	Utilities, Supplies and Services				-
2210101	Electricity	100,000	98,988		100,000
2210102	Water & sewerage	90,000	64,859		90,000
	Communication supplies and Services				-
2210201	Telephone/airtime	500,000	440,880		500,000
2210203	Courier and postage	10,000			10,000
	Domestic Travel and Subsistence, and Other Transportation Costs				-
2210301	Domestic Travel & subsistence allowances	400,000	392,542		400,000
2210302	Accommodation & domestic travel	400,000	400,000		400,000
2210303	Daily subsistence allowances	400,000	392,860		400,000
2210310	Monitoring of crop performances and food balances	100,000	75,075		100,000
2210310	Surveillance and monitoring of crop pests and diseases	100,000	75,075		100,000
	Printing, Advertising and Information Supplies and Services				-
2210502	Publishing and printing	50,000	1,100		50,000
2210503	Subscription to Newspapers, Magazines & Periodicals	30,000	12,600		30,000
2210504	Advertising/Awareness/Publicity Campaigns	70,000	33,600		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

NYANDARUA COUNTY FIRST SUPPLEMENTARY BUDGET ESTIMATES FOR THE FINANCIAL YEAR 2024/2025					
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		Kes.	Kes.	Kes.	Kes.
2210505	Ward Field days/demonstrations/barazas and farmers exchange visits	200,000	200,000		200,000
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	123,150		250,000
	Specialised Agricultural Materials and Supplies				
2211023	Potato Seed Bulking sites	-			-
2211004	Purchase of emergency chemicals for pests control	100,000	50,000		100,000
2211007	Agricultural materials & small supplies	200,000	150,000		200,000
2211007	Purchase of Pyrethrum drier demo kits	-			-
2211007	Purchase of soil lab equipment, chemicals and reagents	200,000	150,000		200,000
2211007	North Kinangop Ward - support to Kambi-Mbau Youth with clean/certified horticultural seeds	900,000			900,000
2211007	Shamata ward - Horticultural promotion (onion farming)			2,000,000	2,000,000
2211023	Shamata ward --Crop farming promotion-Clean/certified seeds			300,000	300,000
2211007	Karau ward - procurement and distribution of maize seeds	1,300,000	1,100,000		1,300,000
2211007	Leshau Pondo ward -Crop farming promotion-Clean/certified seeds	500,000	400,000	(100,000)	400,000
2211007	Kipipiri ward - Crop farming promotion-Clean/certified seeds	500,000	500,000	-	500,000
2211007	Njabini ward - Crop farming promotion-Farm inputs	1,000,000	900,000	(100,000)	900,000
2211007	Crop farming promotion - Inputs and Seedlings/Seeds - Nyakio	1,000,000	-	(1,000,000)	-
2211007	Crop farming promotion - Inputs and Seedlings/Seeds- Wanjohi	4,000,000	4,000,000		4,000,000
2211007	Crop farming promotion - Inputs and Seedlings/Seeds - Kaimbaga	1,000,000	1,000,000		1,000,000
2211007	Charagita ward - Pyrethrum farming promotion	700,000	-	(700,000)	-
3111103	Geta - Hand held tractor	-			-
2211007	Kiriita ward - Crop farming promotion-Inputs and Seedlings/Seeds - Kiriita	2,000,000	2,000,000	(2,000,000)	-
3111103	Shamata- Purchase and delivery of handheld tractors	500,000	500,000		500,000
	Countywide Projects/Programmes				
2211007	Promotion of Fruit Farming- (Kes. 1M/Ward)	23,000,000	22,000,000	(550,000)	22,450,000
2211007	Promotion of horticulture- French peas farming in Geta Ward	1,000,000		(1,000,000)	-
2211007	Promotion of Fruit Farming - Shamata	3,000,000		(2,000,000)	1,000,000
2211007	Input subsidy - Administration and logistics of the subsidized fertilizer	-			-
					-
	Office and General Supplies and Services				
2211101	General office supplies (papers, pencils, pens, etc)	100,000			100,000
2211102	Supplies and accessories for computers and printers	100,000	100,000		100,000
2211103	Sanitary & cleaning material, supplies and services	30,000			30,000
	Fuel Oil and Lubricants				
2211201	Refined Fuels & lubricants	1,000,000	500,000		1,000,000
	Routine Maintenance - Vehicles				
2220101	Maintenance of motor vehicle & motorcycles	500,000	500,000		500,000
	Routine Maintenance - Other Assets				
2220202	Maintenance of office furniture & equipment	25,000	20,000		25,000
2220205	Maintenance of buildings and stations	25,000	20,000		25,000
2220205	Maintenance of soil laboratory equipment	300,000	200,000		300,000
2220205	Refurbishment and Equipping of the Soil testing lab	1,000,000	868,000		1,000,000
	Sub total	48,390,000	38,978,729	(5,150,000)	43,240,000
	Development				
	Other Capital Grants and Transfers				
2640599	IDA(World Bank) - National Agricultural Value Chain Development Project (NAVCDP)	151,520,000			151,520,000
2640599	National Agricultural Value Chain Development Project (NAVCDP) - County contribution FY 2024/2025	5,000,000	5,000,000		5,000,000
2640599	Sweden- Kenya Agricultural Business Development Project (KABDP)	-		10,918,919	10,918,919
2640599	National Agricultural Value Chain Development Project (NAVCDP) - FY 2023/2024 - Unremitted			67,543	67,543
2640599	World Bank Grant for Climate Smart Agriculture Project (KCSAP)			90,000,000	90,000,000
2640599	Sweden- Agricultural Sector Development Support Programme (ASDSP) Level II			2,499,617	2,499,617
	Specialised Agricultural Materials and Supplies				
2211007	Input subsidy - Procurement and distribution of subsidized fertilizer	121,624,039			121,624,039
2210604	Distribution of subsidized fertilizer	5,000,000	2,000,000	(3,000,000)	2,000,000
	Sub total	283,144,039	7,000,000	100,486,079	383,630,118
	Agricultural Support Institutions Operations				

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.
2640499	Agriculture Institutions' Revolving Fund- Ol'Joro'Orok ATC, Njabini ATC, Nyahururu & Kinangop Agricultural Mechanization Services (AMS) and Seed Production Unit	10,000,000	10,000,000		10,000,000
	Sub total	10,000,000	10,000,000	-	10,000,000
	INFRASTRUCTURE SECTOR				
	Compensation to Employees	-	-	22,000,000	22,000,000
	Use of Goods and Services	171,191,000	88,728,555	35,775,800	206,966,800
	Acquisition of Non -Financial Assets	5,225,000	4,725,000	440,200	5,665,200
	Pending Bills - Recurrent	994,034	-	-	994,034
	Pending bills- development	24,990,351	15,519,923	51,090,408	76,080,759
	Development Expenditure	1,288,408,494	316,526,227	(146,626,544)	1,141,781,950
	Grand total	1,490,808,879	425,499,705	(37,320,136)	1,453,488,743
	LANDS, PHYSICAL PLANNING & URBAN DEVELOPMENT				
	Use of goods and services	32,130,000	20,841,075	10,800,000	42,930,000
	Acquisition of non financial assets	1,375,000	875,000	-	1,375,000
	Pending Bills - Recurrent	425,834	-	-	425,834
	Pending bills- development	5,470,428	-	21,825,600	27,296,028
	Development expenditure	324,162,846	15,450,988	22,799,101	346,961,947
	Total	363,564,108	37,167,063	55,424,701	418,988,809
	Land Administration and Management				
	Utilities Supplies and Services				
2210101	Electricity	60,000	30,000		60,000
2210102	Water and Sewerage Charges	15,000	7,500		15,000
	Communication Supplies and Services				
2210201	Telephone and Mobile Services	300,000	299,345		300,000
2210203	Courier and Postal Services	10,000	-		10,000
	Domestic Travel and Subsistence and other Transportation Costs				
2210302	Accommodation	480,000	430,000		480,000
2210303	Daily Subsistence Allowance	500,000	487,883		500,000
2210309	Field Allowances	200,000	100,000		200,000
	Foreign Travel and Subsistence, and other Transportation Costs				
2210401	Travel Costs (airlines, bus, railway, etc.)	100,000	50,000		100,000
2210403	Daily Subsistence Allowance	100,000	50,000		100,000
	Printing Advertising and Information Supplies and Services				
2210599	Printing, Advertising - Other	60,000	30,000		60,000
2210503	Subscription to Newspapers, Magazines and Periodicals	50,000	28,840		50,000
2210504	Advertising, Awareness and Publicity Campaigns	100,000	25,000		100,000
	Training Expenses				
2210799	Training Expenses - Other (Newly Employed)				-
2210799	Training Expenses - Other (capacity building)	400,000	150,000		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	172,786		600,000
	Hospitality Supplies and Services				
2210801	Catering Services (Receptions), Accommodation, Gifts, Food and Drinks	250,000	190,000		250,000
2210802	Boards, Committees, Conference and Seminars	400,000	391,250		400,000
2210802	Alternative Dispute Resolution on plots allocations relating to Olkalou township	2,000,000	2,000,000		2,000,000
	Specilized Materials and Supplies				
2211016	Purchase of Uniforms & Clothing-staff	50,000	25,000		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	20,000		60,000
	Fuel Oil and Lubricants				
2211201	Refined Fuels & Lubricants for Transport	750,000	750,000		750,000
	Other Operating Expenses				
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	90,000	12,900		90,000
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	400,000		500,000
2211399	Processing fees for Purchase of parcels of land	600,000	500,000		600,000
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	400,000		500,000
2211399	Issuance of titling documents - Colonial villages (identification and verification of beneficiaries, technical support in processing of allotment letters and leases)	1,000,000	795,947		1,000,000
	Routine Maintenance				
2220101	Maintenance Expenses - Motor vehicles	500,000	500,000	200,000	700,000
2220205	Maintenance of Buildings - Non Residential	25,000	12,500		25,000
2220210	Maintenance of Computers , Photocopiers and Software	-			-
	Valuation Roll				
2210303	Daily Subsistence Allowance - Valuation Roll (National Government team)			5,000,000	5,000,000

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.
2210309	Field Allowances- Valuation Roll			2,000,000	2,000,000
2210310	Public Participation- Valuation Roll			1,000,000	1,000,000
2210502	Printing and publishing- Valuation Roll (survey maps, DPs, Rating Regulations and valuation roll)			400,000	400,000
2210504	Advertising, Awareness and Publicity Campaigns- Valuation roll			600,000	600,000
2211201	Fuel expenses to facilitate preparation of County Valuation Roll			1,000,000	1,000,000
	Sub total	10,000,000	8,158,951	10,200,000	20,200,000
	Non Financial Assets				
	Purchase of Office Furniture and General Equipment				
3111002	Purchase of computers, printers and other IT equipment	150,000	150,000		150,000
	Sub total	150,000	150,000	-	150,000
	Development				
3130101	Preparation of County Valuation Roll - (Implementation of the Valuation Roll and Payment of professional fees)	10,000,000	-	(10,000,000)	-
3130101	Updating of County Spatial Plans Databases	10,000,000		(10,000,000)	-
3130101	Acquisition of Land for public utility land in various wards across the county				-
3130101	Acquisition of land for extension of Chaina Road-Charagita	3,000,000			3,000,000
3130101	Acquisition of land for Charagita Market and public toilet	3,000,000			3,000,000
3130101	Acquisition of land for (Aberdare entrance point) - Gathuthi - Geta ward	2,000,000		(2,000,000)	-
3130101	Acquisition of land for access road - Magumu	3,525,313		(3,525,313)	-
3130101	Acquisition of land for public utility at Kahuruko - North Kinangop FY 2023-24 Reinstatement			2,000,000	2,000,000
3130101	Purchase of land for public utility-N.Kinangop ward FY 2023-24 Reinstatement			1,500,000	1,500,000
3130101	Acquisition of land for access road Nyakio Ward	1,000,000		-	1,000,000
3130101	Acquisition of land for public utility (Wendani Tulaga access road)-Gathaara	525,000		(525,000)	-
3130101	Acquisition of land for Gachuha bridge access road- Githioro	800,000			800,000
3130101	Acquisition of land for Forest 2 ECDE- Githioro	550,000			550,000
3130101	Acquisition of land for Jura- Gachuha access road- Githioro			800,000	800,000
3130101	Acquisition of land for access road- Kipipiri	800,000		(800,000)	-
3130101	Acquisition of 2 parcels of land for public utility- Kanjuiri	1,600,000		(1,600,000)	-
3130101	Acquisition of land for access road for Ngorika Special School - Kanjuiri			800,000	800,000
3130101	Acquisition of land for public utility- Charagita	1,000,000		500,000	1,500,000
3130101	Acquisition of land for public utility- Weru	1,000,000			1,000,000
3130101	Acquisition of land for Kisima Social Hall- Gatimu ward	2,000,000		(2,000,000)	-
3130101	Acquisition of land for access road- Leshau Pondo	1,600,000		-	1,600,000
3130101	Acquisition of land for access road- Karau ward- Gachwe- Nyairoko-Kirimaini	6,000,000		-	6,000,000
3130101	Acquisition of land for Ha Turi ECDE- Magumu	1,500,000		1,500,000	3,000,000
3130101	Acquisition of land for public utility - Shamata			1,000,000	1,000,000
3130101	Acquisition of land for public utility - Karandi B Access Road Shamata			800,000	800,000
3130101	Acquisition of land for access road - Shamata	800,000			800,000
3130101	Acquisition of land for expansion of Engineer hospital- Gathaara ward	15,000,000	10,901,574		15,000,000
3130101	Acquisition of land for Mairo-Inya Market- Kiriita Ward	10,000,000		(1,000,000)	9,000,000
3130101	Acquisition of Land for Mau Mau Caves Auditorium	2,000,000		(2,000,000)	-
3130101	Wanjohi- Acquisition of Land for public utility- Karima ECDE	800,000			800,000
3130101	Karau - Acquisition of Land for Kandeto ECDE	1,200,000		(1,200,000)	-
	Sub total	79,700,313	10,901,574	(25,750,313)	53,950,000
	Pending bills				
3110202	Construction of lands office (Ardhi House) Ol'Kalou- Edmar Enterprises limited FY 2016-17	2,840,741			2,840,741
3110599	Drainage system construction, repair and plumbing works- Murungu- Dax Movers Ltd FY 2023-24	2,474,687			2,474,687
3130101	Gathanji- Njoro Borehole- Compensation for transfer to community FY 2022-23	155,000			155,000
3130101	Kanjuiri Ward-Acquisition of parcel of land for (Nya/Ngorika/3916) for Rutara Damsite Access of Road - Joseph Wainaina Njoroge FY 2020/2021			210,000.00	210,000
3130101	Githioro -Acquisition of land for water project Nya/Turasha/3010 David Chege Njoroge FY2020/21			200,000.00	200,000
3130101	Njabini Ward -Acquisition of parcel of land for Kariokor ECDE in Njabini Daniel Gitogo Mukono FY2021/22			399,000.00	399,000
3130101	Gathanji Ward- Acquisition of parcel of land (Nya/Ol'Jor-Orok West/6402) for Ngatho Farm ECDE -Grace Wangari Michwe - FY2021/22			1,398,600.00	1,398,600
3130101	Engineer Ward -Acquisition of parcel Gachichio Water Tank Elizabeth Mukuhi Njaure FY2021/22			210,000.00	210,000
3130101	Gathaara Ward-Acquisition of Land Parcels - Githima social amenity Samuel Muigai Kiongo FY2022/23			40,000.00	40,000

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		Kes.	Kes.	Kes.	Kes.
3130101	Gathaara Ward -Acquisition of Land Parcels - Gachucha social amenity John Kirika Kamau FY2022/23			40,000.00	40,000
3130101	Engineer Ward -Acquisition of Land -Lower Munyaka Community Borehole - Evanson Muiruri Waitthaka FY2022/23			378,000.00	378,000
3130101	Gathanji Ward -Acquisition of Land Njoro Borehole Water Project (Nyandarua/Ol' Jororok West/4571) Njoro Borehole Self Help Group FY2022/23			155,000.00	155,000
3130101	Murungaru Ward -Acquisition of land for access road – Muchorui (File A) Nya/Mkungi/3736 Anthony Njoroge Kamau FY2022/23			300,000.00	300,000
3130101	Murungaru Ward -Acquisition of land for access road – Muchorui (File B) Nya/Mkungi/7313 Tabitha Njambi Mungai FY2022/23			300,000.00	300,000
3130101	Nyakio Ward- Acquisition of land parcel for Haraka Mukiri access road (Nya/South Kinangop/16892) Joseph Maina Waweru FY2022/23			100,000.00	100,000
3130101	Githioro Ward -Acquisition of land for Gathiriga Community Water Project (Nya/Mawingo/3902) Muhoyi Gatimu Muhoyi FY2022/23			70,000.00	70,000
3130101	Shamata Ward -Acquisition of land road (Nya/Shamata/281)Ihate Mukure FY2022/23			40,000.00	40,000
3130101	Shamata Ward -Acquisition of land for Karuri Water Tank (Nya/Turasha/2489) Joseph Kuria Kimani FY2022/23			25,000.00	25,000
3130101	Gathanji Ward -Acquisition of land for Water Tower (Kwa Ngengi) (Nya/Silibwet/6954) -Harun Kamami Kariuki FY2023/24			70,000.00	70,000
3130101	Karau Ward-Acquisition of land for Munyeki Social Amenity (Nya/Ol'Kalou South/4317) -Joseph Njunge Mukirae FY2023/24			900,000.00	900,000
3130101	Magumu Ward -Purchase of land for social amenities – Kangucu (Nya/S. Kinangop/17404)- Tabitha Wanjiru Ndungu FY2023/24			1,000,000.00	1,000,000
3130101	Magumu Ward -Purchase of land for social amenities - Muchorui (Nya/S. Kinangop/19146) Samson Waweru Njora FY2023/24			1,000,000.00	1,000,000
3130101	Githabai Ward -Purchase of Githae access road land –Henri (Nya/Karati/10437) –(File A) Samuel Gachaja Kinyanjui FY2023/24			500,000.00	500,000
3130101	Githabai Ward-Purchase of Githae access road land –Henri (Nya/Karati/782) – (File B) Francis Mungai Karanja FY2023/24			150,000.00	150,000
3130101	Githabai Ward-Purchase of Githae access road land – Henri (Nya/Karati/652) – (File C) -James Mbogoro FY2023/24			400,000.00	400,000
3130101	Karau Ward-Acquisition of land for Manyatta Munyeki ECDE (Nya/Olkalou South/4336) Stephen Mwangi Wachira FY2023/24			700,000.00	700,000
3130101	Githabai ward-Njatha Access Link Road- Kwa Joma (Nya/Karati/2410) Kahindo Ruro FY2023/24			700,000.00	700,000
3130101	Githabai Ward-Mbogani borehole plot (Nya/Karati/ 11674) Margaret Wanjiru Nginya -FY2023/24			400,000.00	400,000
3130101	Githabai Ward-Miti-iri borehole land (Nya/Githioro/6584) Naftary Chege Gicheha -FY2023/24			700,000.00	700,000
3130101	Nyakio Ward-Purchase of land for access roads – Kihunguru bypass Johana Njenga Githu -FY2023/24			700,000.00	700,000
3130101	Nyakio Ward-Purchase of land for access roads – Kihunguru bypass (Nya/S. Kinangop/ 9345 (New Title No. 19085) Johana Njenga Githu- FY2023/24			700,000.00	700,000
3130101	Nyakio Ward-Purchase of land for Quarry-forest access roads (Nya/S. Kinangop/ 7983) Simon Njoroge Mwangi FY2023/24			300,000.00	300,000
3130101	Kaimbaga Ward-Purchase of land for bahati access road (Nya/Kaimbaga/ 1070)-Simon Ngondi Njenga -FY2023/24			800,000.00	800,000
3130101	Njabini Ward-Purchase of land for Norfolk ECDE (Nya/Njabini/13538) Peter Wanyoike Kuria FY 2023/24			900,000.00	900,000
3130101	Njabini Ward-Purchase of land for Kabongo ECDE (Nya/Njabini/14102) Joseph Maina Matindi FY 2023/24			1,000,000.00	1,000,000
3130101	Gathaara Ward-Purchase of land for Kamonde Mwioko access road (Nya/Tulaga/5899) Simon Njoroge Githua FY2023/24			1,000,000.00	1,000,000
3130101	Geta Ward-Purchase of land for Rutuba Primary access Road (Nya/geta/829) Simon Karitu Ngure FY2023/24			700,000.00	700,000
3130101	Charagita Ward-Purchase of land for Wamwai access road (Nya/Sabugo/805) Wangui Mwai Mugi -FY 2023-24			800,000.00	800,000
3130101	Charagita Ward-Purchase of land for Wamwai access road (Nya/Sabugo/805)Wangui Mwai Mugi FY 2023/24			800,000.00	800,000
3130101	Weru Ward-Purchase of land for Waichere access road (Nya/Lesirko/2093) – (File A) Susan Ngendo Gachara FY 2023/24			350,000.00	350,000



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		Kes.	Kes.	Kes.	Kes.
3130101	Weru Ward-Purchase of land for Waichere access road (Nya/Lesirko/2554) – (File B) John Muigai Njihia FY 2023-24			650,000.00	650,000
3130101	Leshau Pondo Ward-Purchase of land for Mbuyu access road (Nya/Mbuyu/9335) -Nahashon Njagi Irungu FY2023/24			700,000.00	700,000
3130101	Leshau Pondo Ward-Purchase of land for Mbuyu access road (Nya/Mbuyu/115) James Menja Mwaura FY2023/24			700,000.00	700,000
3130101	Shamata -Acquisition of Land for social amenity- Greenland ECDE Olbolosat (Nya/Kirima/4828) - Lucy Njeri Karanja- FY2023/24			40,000.00	40,000
3130101	Shamata-Acquisition of Land for social amenity/access road – Nazareth (Nya/Shamata/ 1168) – (File A)- Mary Wanjiku Karanja- FY2023/24			400,000.00	400,000
3130101	Shamata-Acquisition of Land for social amenity/access road – Nazareth (Nya/Shamata/1169) – (File B) Henry Njorge Kingora -FY2023/24			200,000.00	200,000
3130101	Karau-Purchase of land for Munyeki Secondary access road (Nya/Oi'Kalou South/2492)- Munyeki Secondary School -FY2023/24			700,000.00	700,000
		5,470,428	-	21,825,600	27,296,028
	Land Surveying and Mapping				
	Operations				
	Utilities Supplies and Services				
2210101	Electricity	60,000	30,000		60,000
2210102	Water and Sewerage Charges	15,000	7,500		15,000
	Communication Supplies and Services				
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	350,000	300,650		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	306,000		500,000
2210303	Daily Subsistence Allowances	600,000	557,600		600,000
2210309	Field Allowance	800,000	770,300		800,000
	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	24,600		50,000
2210504	Advertising, Awareness and Publicity Campaigns	10,000			10,000
	Training Expenses				
2210799	Training Expenses - Other (Newly recruited staff)	500,000	225,000		500,000
	Hospitality Supplies and Services				
2210801	Catering Services (Receptions), Accommodation, Gifts, Food and Drinks	300,000	229,250		300,000
2210802	Boards, Committees, Conference and Seminars	500,000	247,625		500,000
2211016	Purchase of Uniforms & Clothing-staff	100,000			100,000
	Specilized Materials and Supplies				
2211023	Supplies for Production	75,000	12,000		75,000
2211023	Purchase of Monumentation materials	800,000	150,000		800,000
	Office and General Supplies and Services				
2211101	General office supplies (Papers, Pencils, Forms, Small Office Equipment)	150,000			150,000
2211103	Sanitary & Cleaning Materials, Supplies and Services	50,000			50,000
	Fuel Oil and Lubricants				
2211201	Refined Fuels & Lubricants for Transport	1,200,000	1,200,000		1,200,000
	Other Operating Expenses				
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	100,000	8,900		100,000
2211313	Security operations	50,000			50,000
2211399	Re-establishment of boundaries on public land and roads of access	500,000			500,000
2211399	Surveying of Oi'Kalou Township(Block 2,3,4,5 &6)	3,000,000	3,000,000		3,000,000
2211399	Survey of Mirangine Roads and other public utility land	1,000,000	1,000,000		1,000,000
2211399	Surveying of colonial dams(1per ward)	600,000			600,000
2211399	Preparation of topographical maps of the 5 trading centres(Kasuku,Kwa Haraka,Ngorika,Rironi and Shamata)	800,000			800,000
	Routine Maintenance				
2220101	Maintenance Expenses - Motor vehicles	400,000	400,000		400,000
2220210	Maintenance of Computers , photocopiers and Software	50,000			50,000
	Sub total	12,575,000	8,469,425	-	12,575,000
	Non Financial Assets				
	Purchase of Office Furniture and General Equipment				
3111114	Acquisition of Handheld GPS and Annual subscription of GIS system	-			-
3111114	Annual subscription of GIS system	500,000			500,000
3111114	Acquisition of DataBase Management System and computer Power storage	-			-
3111002	Purchase of Computers and accessories	300,000	300,000		300,000
	Sub total	800,000	300,000	-	800,000

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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.
	Physical Planning Services				
	Operations				
	Utilities Supplies and Services				
2210101	Electricity	50,000	20,000		50,000
2210102	Water and Sewerage Charges	15,000	7,500		15,000
	Communication Supplies and Services				
2210201	Telephone, Telex, Facsimile and Mobile phone services	200,000	196,000		200,000
2210203	Courier and Postal Services	50,000			50,000
	Domestic Travel and Subsistence and other Transportation Costs				
2210302	Accommodation - Domestic Travel	500,000	245,110		500,000
2210303	Daily Subsistence Allowances	550,000	271,025		550,000
2210309	Field Allowance	600,000	298,900		600,000
	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	15,120		50,000
2210504	Advertising, Awareness and Publicity Campaigns	150,000			150,000
	Training Expenses				
2210799	Specilized training for GIS Lab operations				-
2210799	Training Expenses - Other (Capacity building & CPD)	400,000	200,000		400,000
	Hospitality Supplies and Services				
2210801	Catering Services (Receptions), Accommodation, Gifts, Food and Drinks	350,000	276,000		350,000
2210802	Boards, Committees, Conference and Seminars	500,000	232,200		500,000
2211016	Purchase of Uniforms & Clothing-staff	-			-
	Specilized Materials and Supplies				
2211023	Supplies for Production	100,000			100,000
	Office and General Supplies and Services				
2211101	General office supplies (papers, pencils, forms, small office equipment)	150,000	150,000		150,000
2211103	Sanitary & Cleaning Materials, Supplies and Services	50,000	12,000		50,000
	Fuel Oil and Lubricants				
2211201	Refined Fuels & Lubricants for Transport	600,000	600,000		600,000
	Other Expenses				
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	30,000	2,500		30,000
2211313	Security operations	50,000			50,000
2211399	Classification of miharati, magumu, Ol'jororok, Shamata and Njabini Urban centres	1,500,000	299,906		1,500,000
2211399	Geta Ward- Finalization of local physical and land use plans for Kianjogu and Kiambogo Market Centres			600,000	600,000
2211399	Preparation of physical and development land use plans for (Kasuku, Kwa Haraka, Ngorika, Rironi and Shamata)	1,500,000			1,500,000
	Routine Maintenance				
2220101	Maintenance Expenses - Motor vehicles	100,000	100,000		100,000
	Sub total	7,555,000	2,926,261	600,000	8,155,000
	Non Financial Assets				
3111002	Purchase of Computers, Printers and other IT Equipment	425,000	425,000		425,000
	Sub total	425,000	425,000	-	425,000
	Urban Development				
	Utilities, supplies and services				
2210101	Electricity	40,000	20,000		40,000
2210102	Water and Searage Charges	15,000	7,500		15,000
	Communication, supplies and services				
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	50,000	24,000		50,000
2210203	Courier & Postal Services	5,000			5,000
	Domestic travel and subsistence				
2210301	Travel Costs (airlines, bus, railway, etc.)	-			-
2210302	Accommodation	100,000	50,000		100,000
2210303	Daily Subsistence Allowance	100,000	50,000		100,000
2210309	Field Allowance(Monitoring and Evaluation)	100,000	45,950		100,000
2210310	Field Operational Allowance	100,000	44,800		100,000
	Printing, advertising and information supplies				
2210502	Publishing and printing services	50,000	5,000		50,000
2210504	Advertising, Awareness and Publicity Campaigns	50,000			50,000
2210503	Subscription to Newspapers, Magazines and Periodicals	30,000			30,000
	Training expenses				
2210799	Training Expenses - Other (Staff Capacity Building)	100,000	50,000		100,000
	Hospitality supplies and services				
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	140,000	102,150		140,000
2210802	Boards, Committees, Conferences and Seminars	200,000	56,000		200,000
	Office and general supplies and services				
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	50,000	50,000		50,000
2211102	Supplies and Accessories for Computers and Printers	50,000	24,902		50,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	10,000			10,000
	Fuel oils and lubricants				
2211201	Refined Fuels and Lubricants for Transport	200,000	199,499		200,000
2211204	Other Fuels (wood, charcoal, cooking gas etc?)				-

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		Kes.	Kes.	Kes.	Kes.
	Other operating expenses				-
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	10,000			10,000
2211399	KISIP county Counter-funding(Advertising,CPCT facilitation,NEMA reports,RAP reports and other operational expenses	-			-
2211320	Temporary Committee Expenses				-
2211399	Urban Centre Maintenance and clean-ups	400,000	356,637		400,000
2211320	Consultancy services(EIA) for markets				-
	Routine maintenance - other assets				-
2220101	Maintenance Expenses - Motor Vehicles	200,000	200,000		200,000
2220202	Maintenance of Office Furniture and Equipment				-
	Sub Total	2,000,000	1,286,438	-	2,000,000
	Development				
3110599	Kenya Informal settlement program(KISIP 2)	238,462,533		50,000,000	288,462,533
3110599	Upgrade of Kwa Haraka Town	2,000,000	1,787,447	(212,553)	1,787,447
3110599	Upgrade of Karangatha Trading Centre	2,000,000	1,791,437	(208,563)	1,791,437
3110599	Ngorika centre drainage works - Ngorika ward	1,000,000	970,530	(29,470)	970,530
3110599	Drainage works-magumu town- Magumu Ward	1,000,000		(1,000,000)	-
	Sub-total	244,462,533	4,549,414	48,549,414	293,011,947
	Recurrent Pending Bills				
2210603	Office rent-John Kiama Mwangi- Jorah House- for period before relocating to Ardhi House	425,834			425,834
		425,834	-	-	425,834
	OL'KALOU MUNICIPALITY				
	Compensation to Employees	-	-	12,000,000	12,000,000
	Use of Goods and Services	31,350,000	8,150,009	1,216,000	32,566,000
	Acquisition of Non -Financial Assets				
	Recurrent Pending Bills	568,200	-	-	568,200
	Development expenditure	8,800,000	-	15,750,000	24,550,000
	Grand Total	40,718,200	8,150,009	28,966,000	69,684,200
2100000	Compensation to Employees	-		12,000,000	12,000,000
2100000	Payment to municipality cleaners(contract)	3,200,000	1,816,800		3,200,000
2110202	Payment to Casuals	-		550,000	550,000
	Utilities Supplies and Services				
2210101	Electricity	70,000			70,000
2210101	Electricity - Market, Cemetry, Paving Block	200,000	105,616		200,000
	Bank charges	30,000			30,000
2210102	Water and Sewerage Charges(market,cabro plant,offices,social hall)	200,000	200,000		200,000
	Communication Supplies and Services				
2210201	Telephone and Mobile Services	200,000	200,000		200,000
2210203	Courier and Postal Services	5,000			5,000
	Domestic Travel and Subsistence and other Transportation Costs				
2210301	Travel cost	100,000	66,720		100,000
2210302	Accommodation	300,000	275,500		300,000
2210303	Daily Subsistence Allowance	300,000	291,250		300,000
2210310	Field allowance	150,000	150,000		150,000
	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	250,000		250,000
2210599	Printing, Advertising - Other	100,000	85,240		100,000
	Training Expenses				
2210310	Field operation allowance(Monitoring and Evaluation)	100,000	70,000		100,000
2210310	Field operation allowance(projects and solid waste supervision)	150,000			150,000
	Hospitality Supplies and Services				
2210801	Catering services	300,000	300,000		300,000
2210802	Boards, Committees, Conference and Seminars	350,000	350,000		350,000
2210704	Hire of training facilities and equipment	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	1,200,000		1,200,000
	Specilized Materials and Supplies				
2211016	Purchase of Unifoms & Clothing-staff	100,000			100,000
	Office and General Supplies and Services				
2211023	Supplies for production (Solid waste management- tools and cosumables)	100,000	75,360		100,000
2211101	General Office Supplies (Papers, Pencils, Forms, Small Office Equipment)	200,000			200,000
2211103	Sanitary & Cleaning Materials, Supplies and Services	10,000			10,000
	Fuel Oil and Lubricants				
2211201	Refined Fuels & Lubricants for Transport	800,000	799,984		800,000
2211204	other fuel (wood,charcoal, cooking gas etc)	10,000	8,179		10,000
	Other Operating Expenses				
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	90,000	80,400		90,000
1420235	Security expenses, contracted guards (new ol'Kalou market,Social hall,cemetery paving plant)	1,315,000	963,000	666,000	1,981,000

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.
	Kenya Urban Support Program (KUSP)-Urban Institutional Grant	20,000,000			20,000,000
	Routine Maintenance				
2220101	Maintenance Expenses - Motor vehicles(garbage truck,Field operation vehicle & waste bins)	500,000	21,960		500,000
	Maintenance of Computers , photocopiers and Software	100,000			100,000
	Sub total	31,350,000	8,150,009	1,216,000	32,566,000
	Development				
2640503	IDA (World Bank Credit) Kenya Urban Support Project (KUSP)-Urban Development Grant(UDG)			15,000,000	15,000,000
3110599	Drainage works- Rurii, Kaibaga (Captain) and Kanjuri (Tumaini)	3,000,000			3,000,000
3110599	Install 2 floodlights- Karau ward	2,800,000			2,800,000
3110599	Development of drainage systems in Olkalou Town(around the tarmacked roads in Olkalou CBD)	2,000,000			2,000,000
3111120	Operationalization of paving block plant(purchase of moulds)			700,000	700,000
3110599	Kariumu toilet biodigester and captain toilet replacement of worn out iron sheets			550,000	550,000
3110599	Repair and Maintenance of the infrastrutural projects of the Municipality including KUSP projects, markets, parkings, pavements etc	1,000,000		(500,000)	500,000
	Sub total	8,800,000	-	15,750,000	24,550,000
	Recurrent Pending Bill				
2210603	Office rent-John Kiama Mwangi-for period before relocating to Ardhi House	568,200			568,200
		568,200	-	-	568,200
	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 Supplies 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	Accomodation				-
2210303	Daily Subsistence Allowance	800,000	124,600		800,000
2210309	Field allowance	150,000	25,000		150,000
	Printing Adverting 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 cosumables)	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				-

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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
	MAIRO INYA MUNICIPALITY				
	Compensation to employees	-	-	-	-
	Use of Goods and Services	18,388,000	14,376,717	1,259,800	19,647,800
	Acquisition of Non -Financial Assets	650,000	650,000	440,200	1,090,200
	Development expenditure	6,800,000	5,397,350	(2,650)	6,797,350
	Grand Total	25,838,000	20,424,067	1,697,350	27,535,350
2100000	Compensation to Employees				
2110202	Payment to Casuals	1,512,000	600,000		1,512,000
	Utilities Supplies and Services				-
2210101	Electricity	60,000		(60,000)	-
2210102	Water and Sewerage Charges	48,000		(48,000)	-
	Communication Supplies and Services				-
2210201	Telephone and Mobile Services	228,000	123,500		228,000
2210203	Courier and Postal Services	5,000			5,000
	Domestic Travel and Subsistence and other Transportation Costs				-
2210301	Travel cost	400,000	372,600		400,000
2210302	Accommodation	300,000	293,800		300,000
2210303	Daily Subsistence Allowance	700,000	696,450		700,000
2210303	Benchmarking study visit			1,700,000	1,700,000
2210309	Field allowance	100,000			100,000
	Printing Advertising and Information Supplies and Services				-
2210503	Subscription to Newspapers, Magazines and Periodicals	30,000		(30,000)	-
2210504	Advertising, Awareness and Publicity Campaigns(includes quarterly public participation)	200,000			200,000
2210599	Printing, Advertising - Other	100,000	44,800	(55,200)	44,800
	Rentals of Produced Assets				-
2210603	Office rent	300,000	247,500		300,000
	Training Expenses				-
2210799	Training Expenses	400,000			400,000
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	370,632	138,000	538,000
2210802	Boards, Committees, Conference and Seminars	400,000	400,000		400,000
	Municipal Board				-
2210799	Training Expenses	700,000	700,000		700,000
2210802	Boards, Committees, Conference and Seminars	800,000	800,000		800,000
2210809	Board Committee sitting Allowances(municipal board)	1,200,000	1,196,563		1,200,000
	Specilized Materials and Supplies				-
2211016	Purchase of Uniforms & Clothing-staff -	85,000		(85,000)	-
	Office and General Supplies and Services				-
2211023	Supplies for production (Solid waste management-tools,PPEs,and cosumables)	200,000	50,000	(150,000)	50,000
2211101	General Office Supplies (Papers, Pencils, Forms, Small Office Equipment)	250,000	100,000	(100,000)	150,000
2211103	Sanitary & Cleaning Materials, Supplies and Services	10,000			10,000
	Fuel Oil and Lubricants				-
2211201	Refined Fuels & Lubricants for Transport	800,000	800,000		800,000
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	50,000	30,900		50,000

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		Kes.	Kes.	Kes.	Kes.
2211313	Security expenses, contracted guards	50,000		(50,000)	-
2211399	unclogging of Leshau Pondo Ward towns drainages	1,000,000	1,000,000	-	1,000,000
2211399	Benchmarking study visit- Leshau Pondo				-
2211399	Unclogging of Gatimu Wards towns drainages	1,000,000	1,000,000		1,000,000
2211399	Municipal cleaning days(quarterly)	-			-
2210310	Integrated Sustainable Urban Development Plan & Integrated Development Plan- Mairo Inya Municipality	5,000,000	4,999,972		5,000,000
2220299	Operationalization of Mairo Municipality office-Fixtures and fittings,branding,landscaping,Fencing)	1,000,000			1,000,000
	Routine Maintenance				-
2220101	Maintenance Expenses - Motor vehicles	500,000			500,000
2220205	Maintenance of buildings - Non Residential	200,000	200,000		200,000
	Sub total	18,388,000	14,376,717	1,259,800	19,647,800
	Non Financial Assets				
3111001	Purchase of Furniture and fitting	300,000	300,000	440,200	740,200
3111002	Purchase of computers and accessories	350,000	350,000		350,000
	Sub total	650,000	650,000	440,200	1,090,200
	Development				
3110599	Infrastructure upgrade works in informal settlement within urban setup(drainage,walkways,beautification e.t.c)	-	-	-	-
3110599	Installation of 30M High floodlight- Ndaragwa Central	1,400,000			1,400,000
3110599	Completion of drainage works - Headquarters	4,000,000	3,997,350	(2,650)	3,997,350
3110599	Development of drainage systems - Leshau Pondo	1,400,000	1,400,000		1,400,000
	Sub total	6,800,000	5,397,350	(2,650)	6,797,350
	PUBLIC WORKS, ROADS, TRANSPORT, HOUSING & ENERGY				
	Use of goods & services	68,575,000	42,430,227	22,500,000	91,075,000
	Acquisition of non financial assets	3,200,000	3,200,000	-	3,200,000
	Pending bills- recurrent				
	Pending bills- development	19,519,923	15,519,923	29,264,808	48,784,731
	Development expenditure	942,645,648	291,509,600	(206,397,862)	736,247,786
	Grand total	1,033,940,571	352,659,750	(154,633,054)	879,307,517
	Transport Section				
	Utilities, supplies and services				
2210102	Water and sewerage charges	130,000	58,000		130,000
	communication, supplies and services	-			-
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	450,000	268,240		450,000
2210203	Courier and Postal Services	20,000	10,000		20,000
	Domestic travel and subsistence, and other transportation costs	-			-
2210301	Travel costs(airlines,bus,railway, Etc)	900,000	450,000		900,000
2210303	Daily Subsistence Allowance	1,000,000	500,000		1,000,000
2210304	Sundry Items (e.g. airport tax, taxis, etc...)	500,000	247,800		500,000
2210309	Field Allowance	800,000	499,650		800,000
2210310	Field Operational Allowance	1,200,000	1,181,150		1,200,000
	Printing, advertising and information supplies and services				-
2210503	Subscriptions to Newspapers, Magazines and Periodicals	60,000	36,720		60,000
2210505	Trade Shows and Exhibitions	50,000	25,000		50,000
2210599	Printing, Advertising - Other	300,000	250,000		300,000
	Training expenses				-
2210799	Field Training Attachments	200,000	200,000		200,000
2210799	Capacity building-staff	500,000	497,654		500,000
	Hospitality supplies and services				-
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	499,994		500,000
2210802	Boards, Committee, Conferences	500,000	496,955		500,000
	Specialised materials and supplies	-			-
2211006	Purchase of Workshop Tools, Spares and Safety equipments	200,000	100,000		200,000
2211016	Purchase of Uniforms and Clothing - Staff	200,000	-	(100,000)	100,000
2211029	Purchase of Safety Gear	200,000		(100,000)	100,000
	Office and general supplies and services	-			-
2211101	General Office Supplies (papers, pencils, forms, small office equipment	700,000	500,000		700,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	200,000	97,500		200,000
	Fuel oil and lubricants	-			-
2211201	Refined Fuels and Lubricants for Transport	1,500,000	1,499,740		1,500,000
	Other operating expenses	-			-
2211305	Contracted Guards and Cleaning Services	700,000	350,000		700,000
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	200,000	151,650		200,000
	Routine maintenance-vehicles	-			-
2220101	Maintenance Expenses - Motor Vehicles	1,500,000	1,007,000		1,500,000
2220101	Maintenance of County in-house roadwork machinery and equipment	15,000,000	10,000,000		15,000,000
	Routine maintenance -other assets	-			-
2220205	Maintenance of Buildings and Stations -- Non-Residential				-
2220210	Maintenance of Computers, Software, and Networks	200,000	32,422	(100,000)	100,000
	Other operating expenses	-			-
2211310	Contracted Professional Services- Audit & Mitigation Measures	200,000	150,000		200,000

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		Kes.	Kes.	Kes.	Kes.
2211310	Surveying and mapping of County roads	500,000	200,000		500,000
	Sub total	28,410,000	19,309,475	(300,000)	28,110,000
	Development				
	Magumu				
3110504	Road improvement and maintenance using county in-house roadwork machinery	4,000,000			4,000,000
2210606	Road improvement and maintenance using hired machinery	-	-	2,250,000	2,250,000
3110504	Supply of gravel			750,000	750,000
3110504	Kinyanjui Road	2,200,000	1,917,182	(282,818)	1,917,182
3110504	Muthama Road	2,000,000	1,950,487	(49,513)	1,950,487
3110504	Johnson Road	2,000,000	1,951,921	(48,079)	1,951,921
3110504	Michael-Njane Road	2,600,000		-	2,600,000
3110504	Michael- Munoru Road			3,600,000	3,600,000
3110504	Guest-inn and Church of God culvert installation	600,000	558,535	(41,465)	558,535
	Nyakio		-	-	-
3110504	Road improvement and maintenance using county in-house roadwork machinery	6,000,000		(2,000,000)	4,000,000
2210606	Road improvement and maintenance using hired machinery			4,000,000	4,000,000
3110504	Supply of gravel			1,200,000	1,200,000
3110504	Assorted roadworks and gravel patching	3,000,000			3,000,000
3110504	Nyakio ward - Rurii catholic road	1,000,000			1,000,000
3110504	Assorted culverts	2,000,000	1,896,871	(103,129)	1,896,871
3110504	Additional assorted culverts- Nyakio			1,000,000	1,000,000
3110504	Assorted bush clearing/Drainage works	1,000,000			1,000,000
3110504	Rwanyambo Road	2,000,000	1,857,996	(142,004)	1,857,996
3110504	Yaang'a Road	2,000,000	1,859,107	(140,893)	1,859,107
	Githabai		-	-	-
3110504	Road improvement and maintenance using county in-house roadwork machinery	3,000,000			3,000,000
2210606	Road improvement and maintenance using hired machinery			4,500,000	4,500,000
3110504	Supply of gravel-Githabai	2,000,000			2,000,000
3110504	Mwalimu Road	-	-	1,500,000	1,500,000
3110504	Gatinga Mukuru Road	3,500,000	3,413,292	(86,708)	3,413,292
3110504	Ngoyo- Wa Elijah Road	4,000,000	3,896,075	(103,925)	3,896,075
3110504	Kiyo Pry Sch Road	1,500,000	1,292,295	(207,706)	1,292,295
3110504	Mathu- Kwa Haraka Road	1,500,000	1,295,979	(204,021)	1,295,979
3110504	Central -Mijikenda Road	2,000,000	1,883,509	(116,491)	1,883,509
3110504	Ngarachu Kiyo Road	1,500,000	1,394,785	(105,215)	1,394,785
3110504	Supply and installation of assorted culverts	1,000,000	1,000,000		1,000,000
	Njabini Ward		-	-	-
3110504	Road improvement and maintenance using county in-house roadwork machinery	4,000,000			4,000,000
2210606	Road improvement and maintenance using hired machinery - Njabini Ward	-	-	3,000,000	3,000,000
3110504	Supply of gravel - Njabini ward			2,000,000	2,000,000
3110504	Muigai- Gatina Road	1,000,000	827,922	(172,078)	827,922
3110504	Kamwere Road	1,000,000	895,688	(104,312)	895,688
3110504	Yaang'a Road	2,000,000	1,974,651	(25,349)	1,974,651
3110504	Dr. Mathenge Road	1,000,000			1,000,000
3110504	Kiahiti- Githinjiro Road	2,000,000	1,840,240	(159,760)	1,840,240
3110504	Assorted roadworks-Njabini	3,000,000	2,985,409	(14,592)	2,985,409
3110504	Assorted spot patching- Njabini	3,000,000	2,976,853	(23,147)	2,976,853
3110504	Assorted culverts -Njabini	2,000,000	1,704,981	(295,019)	1,704,981
3110504	Construction of INo. Boda boda shed	400,000			400,000
	Gathaara		-	-	-
3110504	Road improvement and maintenance using county in-house roadwork machinery	4,000,000			4,000,000
2210606	Road improvement and maintenance using hired Machinery	-		7,500,000	7,500,000
3110504	Fuel to support road improvement and maintenance using county in-house roadwork machinery- Gathaara			1,000,000	1,000,000
3110504	Supply of Gravel		-	3,500,000	3,500,000
3110504	Ng'ethe Road	3,000,000		(3,000,000)	-
3110504	Kamau- Mwangi Road	3,500,000	3,315,684	(184,316)	3,315,684
3110504	Guchaba - Mzungu Road	2,000,000		(2,000,000)	-
3110504	Kihoto Maina Road	2,000,000	1,788,691	(211,309)	1,788,691
3110504	Assorted culverts and gabions Gathaara Ward	1,700,000	1,598,433	(101,567)	1,598,433
3110504	Assorted drainage Gathaara Ward- Labour contracting	1,000,000		(1,000,000)	-
	Engineer		-	-	-
3110504	Road improvement and maintenance using county in-house roadwork machinery	3,000,000			3,000,000
3110504	Supply of gravel	4,000,000	4,000,000		4,000,000
2210606	Hire of Road machinery	5,000,000		(5,000,000)	-
2210606	Road improvement and maintenance using hired Machinery- Mutiini- Ciondo area	-		11,500,000	11,500,000
2210606	Hire of Excavator/roller& grader- Mutiini, Ciondo and Chobe area	-		3,400,000	3,400,000
3110504	Supply of gravel- Mutiini, Ciondo and Chobe area			6,000,000	6,000,000
3110504	Waikua- Manyatta-Kanyoi Road	2,000,000	1,847,896	(152,104)	1,847,896
3110504	Assorted culverts	2,000,000		(2,000,000)	-
3110504	Moses Bridge			2,000,000	2,000,000

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.
	North Kinangop				
3110504	Road improvement and maintenance using county in-house roadwork machinery	4,000,000	-	-	4,000,000
2210606	Road improvement and maintenance using hired machinery (Lorries and other machinery)	-	-	5,900,000	5,900,000
3110504	Supply of Gravel	-	-	2,100,000	2,100,000
3110504	Gitite Road	3,000,000	-	(3,000,000)	-
3110504	Kiria Road	3,000,000	2,577,550	(422,450)	2,577,550
3110504	Road improvement and maintenance under contractual works	-	-	-	-
3110504	Assorted bush clearing and road drainages	2,000,000	-	(2,000,000)	-
3110504	Kambi-Mbau Roads	2,000,000	1,737,764	(262,236)	1,737,764
3110504	Kiambarik Roads	2,000,000	1,786,933	(213,067)	1,786,933
3110504	Nandarasi Roads	2,000,000	-	(2,000,000)	-
3110504	Kiandege Roads	2,000,000	-	-	2,000,000
3110504	Assorted culverts and drainage works	1,500,000	-	(1,500,000)	-
	Murungaru				
3110504	Road improvement and maintenance using county in-house roadwork machinery	6,000,000	-	-	6,000,000
2210606	Road improvement and maintenance under Hire Machinery	-	4,000,000	4,000,000	4,000,000
3110504	Supply of Gravel	-	2,000,000	2,000,000	2,000,000
3110504	AIC Mwihoi road	-	-	2,000,000	2,000,000
3110504	Kirathimo pry - Munene Kabaru road	1,000,000	883,144	(116,856)	883,144
3110504	Wanyiri Wambugu road	-	-	1,000,000	1,000,000
3110504	Kamirangi road concrete	1,000,000	859,163	(140,837)	859,163
3110504	Mwalimu Gathumbi (Mkungi) road	1,000,000	881,912	(118,088)	881,912
3110504	Mwangi Chotora road	1,000,000	803,283	(196,717)	803,283
3110504	Murungaru ward - Shamata (Mikaro) road concrete	1,000,000	-	-	1,000,000
3110504	Assorted culverts	1,500,000	1,454,703	(45,297)	1,454,703
	Geta				
3110504	Road improvement and maintenance using county in-house roadwork machinery	4,000,000	-	-	4,000,000
2210606	Road improvement and maintenance using hired machinery	-	-	4,750,000	4,750,000
3110504	Supply of gravel- Geta Ward	-	-	1,000,000	1,000,000
3110504	Fuel to support road improvement and maintenance using county in-house roadwork machinery- Geta	-	-	1,307,007	1,307,007
3110504	Road No. 15 (lower)	-	-	3,000,000	3,000,000
3110504	Rewel- Waiyego-Kariithi Road	3,000,000	2,342,800	(657,200)	2,342,800
3110504	Road improvement and maintenance under contractual works	-	-	-	-
3110504	Kagongo Sec - Gichoya Road	3,000,000	2,372,530	(627,470)	2,372,530
	Githiolo				
3110504	Road improvement and maintenance using county in-house roadwork machinery	4,000,000	-	-	4,000,000
2210606	Road improvement and maintenance under Hire Machinery	-	-	3,000,000	3,000,000
3110504	Supply of Gravel	-	-	1,000,000	1,000,000
3110504	Booster Road Turasha	2,000,000	1,900,000	(100,000)	1,900,000
3110504	Dry Mutamaiyu Road	3,000,000	2,795,971	(204,029)	2,795,971
3110504	Wa Mangu Road	2,500,000	2,399,244	(100,756)	2,399,244
3110504	Joe Kuria Road	2,000,000	1,891,119	(108,881)	1,891,119
3110504	Mumui Church Road	3,000,000	2,997,125	(2,875)	2,997,125
3110504	Kinja Road Mumui	1,500,000	1,478,361	(21,639)	1,478,361
3110504	Joseph Road Mumui	1,500,000	1,388,548	(111,452)	1,388,548
3110504	Bethiel Gakuru road Mumui	3,000,000	-	-	3,000,000
3110504	Gachuha Road	-	-	2,500,000	2,500,000
3110504	Assorted culverts	1,500,000	-	-	1,500,000
	Kipipiri				
3110504	Road improvement and maintenance using county in-house roadwork machinery	4,000,000	-	-	4,000,000
3110504	Mzee Wanjema Road	-	-	3,000,000	3,000,000
3110504	Wa Beth Road	2,000,000	-	-	2,000,000
3110504	Lereshwa Secondary Sch Road	2,000,000	1,845,674	(154,326)	1,845,674
3110504	Chief Mathenge Road	2,500,000	2,451,215	(48,785)	2,451,215
	Wanjohi ward				
3110504	Road improvement and maintenance using county in-house roadwork machinery	5,000,000	-	-	5,000,000
2210606	Road improvement and maintenance using hire machinery	-	-	3,000,000	3,000,000
3110504	Supply of gravel- Wanjohi	-	-	1,000,000	1,000,000
3110504	Njibini Road	1,700,000	-	-	1,700,000
3110504	Munyaga Road	3,000,000	2,993,466	(6,534)	2,993,466
3110504	Cancer Centre-Ngarega Road	3,000,000	2,992,245	(7,755)	2,992,245
3110504	Gichigirira Michore Road	2,000,000	-	-	2,000,000
	Kaimbaga				
3110504	Road improvement and maintenance using county in-house roadwork machinery	5,700,000	-	-	5,700,000
2210606	Road improvement and maintenance using hire machinery	-	-	4,000,000	4,000,000
3110504	Supply of gravel-Kaimbaga	-	-	2,000,000	2,000,000
3110504	Mwireri road - Ndemi road	2,000,000	1,890,158	(109,842)	1,890,158
3110504	Mahinga road - Olkalou road	2,000,000	1,877,300	(122,700)	1,877,300
3110504	Mwireri - Marubani road	2,000,000	1,893,240	(106,760)	1,893,240

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		Kes.	Kes.	Kes.	Kes.
3110504	Kariamu road	1,000,000			1,000,000
3110504	Juakali - Hospital road	1,000,000		(1,000,000)	-
3110504	Rumathi road	1,000,000			1,000,000
3110504	Kiganjo Dispensary PCEA Road - Culvert and Drainage		500,000	500,000	500,000
3110504	Assorted culverts Kaimbaga ward	1,500,000		(800,000)	700,000
3110504	Bishop Gathatwa-Kiganjo Road	2,000,000	1,889,147	(110,853)	1,889,147
3110504	Mama Tony-Nguku Road	2,000,000	1,529,817	(470,183)	1,529,817
			-	-	-
	Karau		-	-	-
3110504	Road improvement and maintenance using county in-house roadwork machinery	4,000,000			4,000,000
3110504	Jawakwe Wamuhia Ngata road	1,500,000	1,407,253	(92,747)	1,407,253
3110504	Mundi Kiweru road	1,000,000		(1,000,000)	-
3110504	Baba Victor Road			500,000	500,000
3110504	Assorted culverts	400,000			400,000
3110504	Olerlondo assorted culverts			200,000	200,000
	Rurii		-	-	-
3110504	Road improvement and maintenance using county in-house roadwork machinery	6,000,000		2,611,893	8,611,893
3110504	Assorted culverts- Rurii	2,000,000		-	2,000,000
3110504	Wahome Road	3,000,000		-	3,000,000
3110504	Mugathika-Sammy Road	1,500,000			1,500,000
3110504	Mukindu- Lake Road	2,000,000		-	2,000,000
3110504	Kwa Iria SDA Road-Githunguri and Njenga Road kwa Iria	1,000,000			1,000,000
3110504	Senator Office- Benard Road-Culvert installation	1,200,000	1,173,000	(27,000)	1,173,000
	Kanjuiri Range			-	-
3110504	Road improvement and maintenance using county in-house roadwork machinery	3,000,000		-	3,000,000
3110504	Kamuchobe Road	2,000,000		(2,000,000)	-
3110504	Tumaini Gichagi road			2,000,000	2,000,000
3110504	Delight Road- Uhuru	2,000,000	1,784,909	(215,091)	1,784,909
3110504	Kio-Shakora Road	2,000,000	1,801,537	(198,463)	1,801,537
3110504	Jimarka Road-Uhuru	2,000,000		-	2,000,000
3110504	Githabina Road -Tumaini	2,000,000	1,817,450	(182,550)	1,817,450
	Mirangine			-	-
3110504	Road improvement and maintenance using county in-house roadwork machinery	4,000,000			4,000,000
3110504	Road improvement and maintenance using hire machinery	-	-	4,000,000	4,000,000
3110504	Supply of gravel- Mirangine			1,080,576	1,080,576
3110504	Ndumaka Road	2,968,000	2,889,863	(78,138)	2,889,863
3110504	Miiri Roads	2,500,000		(379,706)	2,120,294
3110504	Kihoto Road	2,500,000		(234,973)	2,265,027
3110504	Assorted culverts- Mirangine	2,000,000		(2,000,000)	-
3110504	Kanja- Juma Road			4,304,525	4,304,525
3110504	Makara Roads	3,000,000		(2,724)	2,997,276
3110504	Kirofi- Karung'o road			2,000,000	2,000,000
3110504	Mbira- Miiri Road	2,900,000		(30,513)	2,869,487
3110504	Kibendera Roads	2,900,000		(432,660)	2,467,340
3110504	Mirangine-Forest road	2,000,000		(2,000,000)	-
	Weru ward			-	-
3110504	Road improvement and maintenance using county in-house roadwork machinery	4,000,000			4,000,000
2210606	Road improvement and maintenance using hired machinery - Weru Ward	-	-	6,000,000	6,000,000
3110504	Supply of gravel- Weru Ward			2,000,000	2,000,000
3110504	Ol'Joro-Orok KAG Church road			2,000,000	2,000,000
3110504	Culvert installations - Weru ward	4,000,000	3,892,460	(107,540)	3,892,460
3110504	ACK Kahingo Road	4,000,000	3,926,431	(73,569)	3,926,431
3110504	Gacheru Dam Road	4,000,000	3,891,974	(108,026)	3,891,974
	Charagita Ward			-	-
3110504	Road improvement and maintenance using county in-house roadwork machinery	4,000,000			4,000,000
2210606	Road improvement and maintenance of Chaina Road using hired machinery			3,000,000	3,000,000
3110504	Supply of gravel for Chaina Road			1,000,000	1,000,000
3110504	Kayu Ngatha Road	3,000,000			3,000,000
3110504	Nguno Wachiuri Road	1,500,000	1,233,836	(266,164)	1,233,836
3110504	Kihara Road	1,000,000	899,304	(100,696)	899,304
3110504	Kwa Muchemi Road	2,000,000	1,844,058	(155,942)	1,844,058
3110504	Kagama- Ngorongo Road	1,500,000	1,222,353	(277,648)	1,222,353
3110504	Assorted culverts-Charagita	1,500,000	1,341,072	(158,928)	1,341,072
3110504	Assorted grading and compacting	2,000,000			2,000,000
3110504	Kona Road			2,000,000	2,000,000
3110504	Busa road			2,400,000	2,400,000
	Gathanji ward			-	-
3110504	Road improvement and maintenance using county in-house roadwork machinery	4,000,000		(4,000,000)	-
2210606	Hire of roadwork Machinery	-		7,500,000	7,500,000
3110504	Supply of gravel- Gathanji Ward			3,000,000	3,000,000
3110504	Silibwet road	2,000,000			2,000,000
3110504	Wamunene road	3,000,000	2,634,088	(365,912)	2,634,088
3110504	Marphil Mikeu road	1,800,000			1,800,000
3110504	Igwamiti road gravel patching	1,500,000			1,500,000
3110504	Kwa Mande road	1,500,000	1,325,029	(174,971)	1,325,029
3110504	Tawa Corner Road	1,000,000		(1,000,000)	-

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		Kes.	Kes.	Kes.
		2,000,000	1,852,643	(147,357)
3110504	Kosovo road	1,400,000		(1,400,000)
3110504	Migaa Road- Gathanji	1,400,000	1,284,114	(115,886)
3110504	Mambo Yote Road			2,000,000
3110504	Bara Njeru			2,000,000
3110504	Assorted road works	2,500,000	(2,500,000)	-
3110504	Gathabara Road			-
	Gatimu ward	4,000,000		
3110504	Road improvement and maintenance using county in-house roadwork machinery	4,000,000	3,607,889	(392,111)
3110504	Kisima road	2,000,000	1,794,810	(205,190)
3110504	Bishop road	3,000,000	2,811,179	(188,821)
3110504	Cucu Nyokabi road	1,000,000		(1,000,000)
3110504	Assorted culverts Gatimu ward			3,000,000
3110504	Mbatia Road			-
	Kiriita	4,000,000		1,000,000
3110504	Road improvement and maintenance using county in-house roadwork machinery	3,500,000		(3,500,000)
3110504	Mbaku Kamau Road			5,000,000
2210606	Hire of roadwork machinery- Kiriita			1,000,000
3110504	Supply of gravel - Kiriita	4,000,000	3,837,737	(162,263)
3110504	Mwangi B Road	2,000,000	1,766,622	(233,378)
3110504	Mukuru Valley Road	3,600,000	2,766,304	(833,696)
3110504	Drainage structures- Kiriita			1,000,000
3110504	Kiriita- Additional drainage structures			-
	Leshau Pondo	5,000,000		1,000,000
3110504	Road improvement and maintenance using county in-house roadwork machinery	1,500,000	1,332,897	(167,103)
3110504	Baba Ben road	1,500,000	1,349,311	(150,689)
3110504	Gachomo road	2,500,000		
3110504	Wagithiga road	1,500,000	1,256,006	(243,994)
3110504	Mambo road	1,500,000		
3110504	Mayuu forest road	1,000,000	888,548	(111,453)
3110504	Assorted culverts			-
	Ndaragwa Central	4,000,000		(4,000,000)
3110504	Road improvement and maintenance using county in-house roadwork machinery			3,000,000
2210606	Road improvement and maintenance under Hire of Machinery			1,000,000
3110504	Supply of gravel	2,000,000	1,874,914	(125,087)
3110504	John T-Mwaniki Road	3,000,000	2,740,534	(259,466)
3110504	Kangawa Road	1,500,000		
3110504	Kariki Road- Ndaragwa Central	1,600,000	1,309,657	(290,343)
3110504	Gitare road	2,000,000		
3110504	Subuku Town Roads	5,000,000	4,561,288	(438,712)
3110504	kienjeku road			-
	Shamata	4,000,000		
3110504	Road improvement and maintenance using county in-house roadwork machinery			1,000,000
3110504	Kaheho Road			2,000,000
3110504	Kaka Road	5,000,000	4,627,678	(372,322)
3110504	Kirima Roads	5,000,000	4,797,257	(202,742)
3110504	Metha Roads	5,000,000	4,534,868	(465,132)
3110504	Kangocho Roads	5,000,000		
3110504	Richard Road	1,000,000		-
3110504	Gakoe Road			-
	Other Projects			
3110504	Other Road improvement and maintenance under contractual works	3,000,000		
3110504	Magumu ward- Forest- Mukera Road	3,000,000		
3110504	Assorted roads- Gathaara			1,000,000
3110504	Joice/Kaindo Road- Njabini	3,000,000	2,894,357	(105,643)
3110504	Murungu Ward- Saba-Munanda Road	3,000,000		
3110504	Kipipiri Ward- Gituamba Road	3,000,000	2,751,684	(248,316)
3110504	Gatimu Ward- PCEA Kianjara Road	3,000,000		
3110504	Leshau Pondo Ward- Kihingo Ndivai road	3,000,000		
3110504	Ndaragwa Central Ward- Tafalia-Suguroi- Kiriogo Road	3,000,000	2,786,960	(213,040)
3110504	Rurii Ward- Maran-Mwisho Road	3,000,000	2,699,369	(300,631)
3110504	Weru Ward - Gikungu Wabari Road	3,000,000	2,981,227	(18,773)
3110504	Njabini Ward - Karuangi Road			2,000,000
3110504	Karamton- Mama Warima Road -Leshau Pondo			1,000,000
3110504	Ibrahim Road Njabini	3,000,000	2,697,710	(302,290)
3110504	Shamata Ward- Quarry Road	3,000,000		
3110504	Wanjohi Ward- Gatara- Maitho Inya Road	3,000,000	2,637,926	(362,074)
3110504	Kiriita Ward- Warukira Down Road	3,000,000		
3110504	Karau Ward- Highlands- Kihorori Road	3,000,000	2,825,057	(174,943)
3110504	Githiro Ward- Harambee Munoru Road	3,000,000	2,740,167	(259,833)
3110504	Charagita Ward- Shifu Road	3,000,000	2,818,405	(181,595)
3110504	Matindiri-Karenju Road- Charagita	2,000,000	1,831,552	(168,448)
3110504	Mirangine-Forest road	3,000,000	2,634,830	(365,170)
3110504	Rironi Bridge Access Road - Wanjohi	1,000,000		(1,000,000)
3110504	Simbara Bridge- Shamata	3,000,000	2,975,127	(24,873)
3110504	Geta- Road No. 30 (Lower)	3,000,000		
3110504	Lower Bongo Road Nyakio	3,000,000	2,785,370	(214,630)
3110504	Gichingiri - Wairi - Ngarachu Road	3,000,000	2,734,094	(265,906)
3110504	Kivuno- Mirofi Road			

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3110504	Waithaka-Utugi-Weshe-Ngure Road	Kes.	Kes.	Kes.	Kes.
3110504	Emergency road works	3,000,000	2,800,000	(200,000)	2,800,000
	Sub Total	494,068,000	231,509,600	40,000,000	40,000,000
	Pending Bills			150,315,026	644,383,026
3110504	Roads Infrastructural Development				
3110504	Construction and completion of Kiambogo Bridge - Robkam building Contractors	3,095,743	3,095,743	-	3,095,743
3110504	Hire of Machinery 2013/24 - Digital Den	2,738,400	2,738,400	-	2,738,400
3110504	Road improvement and maintenance using county inhouse machinery (Unutilized ward balance FY 2023-24)			18,000,000	18,000,000
3110504	Kipipiri School Road-Kipipiri Ward-Lettap Development Limited FY 2023-24	4,000,000		-	4,000,000
3110504	Shamata ward- Streetlighting			1,373,016	1,373,016
3110504	Construction and completion of boda boda shed -Geta-CHASEBEE GENERAL SUPPLIERS LIMITED Contract No. 2021/2021			198,200	198,200
3110504	Simon Chege Ruku- Hire of truck KBQ 351U to ferry quarry dust/waste to various roads on various dates in FY 2013-14	931,821	931,821	-	931,821
3110504	Assorted bush clearing and drainage works & assorted gravel patching in Mirangine Ward FY 2023-24- HARDSKY LIMITED			3,995,168	3,995,168
3110504	Road improvement along Bara Njeru - Kamunge road and assorted culverts in Mirangine Ward FY 2023-24 FIRST CHOICE MERCHANTS LTD			4,998,424	4,998,424
3110504	Supplu of gravel in Gathaara Ward FY 2023-24- SUNPLASH INVESTMENT LTD			700,000	700,000
3110504	Supply and delivery of assorted motor vehicle, plant and road machinery accessories- M/S OFFYLINK SOLUTIONS LIMITED FY 2022-23	2,999,000	2,999,000		2,999,000
3110504	Construction and completion of Kianjata ECDE toilet in Gatimu ward- KIBSON GENERAL MERCHANTS FY 2022-23	999,983	999,983	-	999,983
3110504	Geta ward- Mwakama Bridge- LASCHICAS INVESTMENT COMPANY LIMITED FY 2019-20	2,355,763	2,355,763		2,355,763
3110504	General Culvert Installation in Karau Ward - Etap Company Limited FY 2016-17	1,400,000	1,400,000	-	1,400,000
	Sub total	18,520,710	14,520,710	29,264,808	47,785,518
	Road Maintenance Levy Fund				
3110504	Road Maintenance Levy Fund	222,822,888		(222,822,888)	-
	Energy Section	222,822,888		(222,822,888)	-
	Utilities, supplies and services				
2210101	Electricity (Floodlights and Streetlights)				
2210201	communication, supplies and services	25,000,000	12,482,337	20,000,000	45,000,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	100,000	100,000		100,000
2210203	Courier and Postal Services	20,000	10,000		20,000
2210301	Domestic travel and subsistence, and other transportation costs				
2210301	Travel costs(airlines, bus, railway Etc)	200,000	100,000		200,000
2210310	Field operation allowance	500,000	250,000		500,000
2210801	Hospitality supplies and services	310,000	298,784		310,000
2210802	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000	199,640		200,000
2211103	Boards, Committees, and Conferences	20,000	10,000		20,000
2211201	Office and general supplies and services	400,000	399,880		400,000
	Sanitary and Cleaning Materials, Supplies and Services	200,000	200,000		200,000
	Fuel oil and lubricants				
	Refined Fuels and Lubricants				
	Routine maintenance-vehicles				
	Maintenance Expenses - Motor Vehicles				
	Sub total	26,950,000	14,050,641	20,000,000	46,950,000
	Non Financial Assets				
	Maintenance of floodlights-floodlights accessories	3,000,000	3,000,000		3,000,000
	Sub Total	3,000,000	3,000,000		3,000,000
	Development				
3111011	Energy development across various wards				
1450204	Kwa Wanjiku Estate-Rurii ward Power Maximisation	2,090,000		560,000	2,650,000
1450204	Rurii- Gacau village- Power maximisation	1,500,000		(1,500,000)	-
1450204	Kipipiri Ward- Kirima Village Power maximisation	1,000,000		(1,000,000)	-
1450204	Boiman Borehole KPLC power connection	214,760			214,760
1450204	Fredha Route-Wachira borehole transformer maximisation - Nyakio ward	1,500,000		500,000	2,000,000
1450204	Ndumaka transformer maximisation -Mirangine ward			1,500,000	1,500,000
1450204	Geta ward- No. 14 transformer			1,400,000	1,400,000
3111011	Floodlights Installation 1 No. 13M floodlights Ha - Kiomboyo - Rurii ward	400,000		(400,000)	-
3111011	Installation of 5 No. 13 M floodlights - Weru Ward				
1450204	Kaiba Village Transformer	2,000,000		(2,000,000)	-

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		Kes.	Kes.	Kes.	Kes.
		1,600,000			1,600,000
3111011	Installation of 4 No. 13 Metre height Floodlights-Rurii wards	1,600,000		(1,600,000)	-
3111011	Installation of 4 No. 13 Metre height Floodlights (Muthaiga, Ha Turi, Bamboo Health Centre, Arise and Shine)- Magumu Ward	400,000		(400,000)	-
3111011	Installation of 1 No. 13 Metre height Floodlights-Githioro ward	2,000,000		(2,000,000)	-
3111011	Installation of 5 No. 13 Metre height Floodlights-Gatimu ward	800,000			800,000
3111011	Installation of 2 No. 13 Metre height Floodlights- Karau ward	2,000,000		(2,000,000)	-
3111011	Installation of 5 No. 13 Metre height Floodlights (Muchaka, Muchorui, 3 in Murungu town)- Murungu ward	1,200,000		(1,200,000)	-
3111011	Installation of 3 No. 13 Metre height Floodlights (Kidipa, Kiandegge, Mithuri)- Leshau Pondo ward	-			-
3111011	Installation of 1 No. 20 Metre height Floodlights -Wanjohi Ward			1,500,000	1,500,000
1450204	MDL Transformer Maximization	1,200,000		(1,200,000)	-
3111011	Installation of 1 No. 20 Metre height Floodlights (Kirathimo) - Kanjuiri	1,000,000		(1,000,000)	-
1450204	Gordon Power Maximization	1,200,000			1,200,000
3111011	Installation of Floodlights and boda boda sheds-Kiriita wards	1,750,000		(1,750,000)	-
3111011	Installation of 5No. 13 Metre height Floodlights-Gathaara	23,454,760	-	(10,590,000)	12,864,760
	Sub total				
	Emergency Response & Preparedness				
	Training Expenses				500,000
2210799	Training of Emergency Response volunteers	500,000	499,700		-
	other operating expenses	-			-
2211016	Purchase of fire safety kits and PPEs	-			-
2211031	Purchase of fire fighting Accessories (Consumables)	500,000	500,000		500,000
2211201	Inspection and compliance of premises	-			-
2210606	Leasing of Fire Engine and operations of response units	1,000,000	500,000	(200,000)	800,000
2210303	Daily Subsistence Allowance - (Fire response staff)	500,000	246,350		500,000
2211399	Emergency response unit operationalization				-
	Routine maintenance-vehicles				500,000
2220101	Maintenance Expenses - of fire engines	500,000	500,000	4,000,000	4,000,000
	Fabrication of Mairo Inya - Fire Engine				-
	fuel oil and lubricants				500,000
	Refined Fuels and Lubricants for Transport	1,000,000	249,400	(500,000)	500,000
	Sub total	4,000,000	2,495,450	3,300,000	7,300,000
	Public works section				
	utilities, supplies and services				100,000
2210101	Electricity	100,000	50,000		80,000
2210102	Water and sewerage charges	80,000	36,850		-
	Communication, supplies and services				350,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	350,000	10,980		10,000
2210203	Courier and Postal Services	10,000	5,000		-
	Domestic travel and subsistence, and other transportation costs				500,000
2210301	Travel costs(airlines,bus,railway. Etc)	500,000	249,950		550,000
2210303	Daily Subsistence Allowance	550,000	219,000		1,200,000
2210309	Field allowance -Site visits and inspections	1,200,000	1,197,740		-
	Printing, advertising and information supplies and services				50,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	50,000	18,760		-
	Training expenses				-
2210712	Trainee Allowance				500,000
2210799	Staff training and capacity building	500,000	378,000		-
	Hospitality supplies and services				400,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	400,000	388,850		500,000
2210802	Boards, Conference and Committees	500,000	498,788		-
	office and general supplies and services				250,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment	250,000	250,000		50,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	50,000	25,000		300,000
2211102	Supplies and Accessories for Computers and Printers	300,000	300,000		-
	fuel oil and lubricants				800,000
2211201	Refined Fuels and Lubricants for Transport	800,000	799,760		-
	other operating expenses				-
2211305	Contracted Guards and Cleaning Services	-			50,000
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	50,000	47,350		-
	Routine maintenance- vehicles				200,000
2220101	Maintenance Expenses - Motor Vehicles	500,000	200,000	(300,000)	5,890,000
	Sub Total	6,190,000	4,676,028	(300,000)	
	Non-Financial Assets				200,000
3111002	purchase of computers, printers & other IT equipments	200,000	200,000		200,000
	Sub Total	200,000	200,000	-	

NYANDARUA COUNTY FIRST SUPPLEMENTARY BUDGET ESTIMATES FOR THE FINANCIAL YEAR 2024/2025				
Codes	Description	FY 2024/2025 estimates as approved	Commitments and Expenditure	FY 2024/2025 First Supplementary Budget as per BAC
		Kes.	Kes.	Kes.
	Development			
3110504	Construction of 2-No. bodaboda sheds- Gatimu	1,000,000		
3110504	Construction of a bodaboda shed - Karau ward	400,000		(1,000,000)
3110504	Githabai Ward- Construction of boda boda shed-Miti-iri	350,000		
3110504	2No. Boda boda sheds- DN and Muteng'uri- Wanjohi	800,000		400,000
3110504	Repair of Karuri swing bridge			350,000
3110504	Githabai- Construction of Wanyoike Bridge			(800,000)
3110504	Construction of Nyairoko Bridge- Karau Ward	6,000,000		700,000
3110504	Construction of 1-No. bodaboda shed at Rutara- Kanjuiri	4,700,000		6,000,000
3110504	Construction of bodaboda shed at Ngorika centre - Kanjuiri	400,000		4,700,000
3110599	Kasuku Town- Drainage works- Weru Ward	450,000		400,000
3110504	Weru Ward storm water control	2,500,000		450,000
3110504	Assorted culvert installations - CDF Road Mbirithi- Engineer	3,500,000		2,500,000
				3,500,000
3110504	Construction of 3-No. bodaboda shed at Kenyatta Road, Sasini, Ha Turi, - Magumu Ward	1,200,000		
3110202	Governor's residence			(1,200,000)
	Flagship Projects	15,000,000	15,000,000	
3110202	Construction of Gachuha Bridge			15,000,000
3110202	County headquarters (County contribution)	15,000,000	15,000,000	
3110202	County headquarters (National contribution)	30,000,000	30,000,000	15,000,000
	sub total	119,000,000		30,000,000
		200,300,000	60,000,000	(119,000,000)
				(121,300,000)
	Housing Development and Management			79,000,000
	Communication Supplies and Services			
2210201	Telephone, Telex, Facsimile and Mobile phone services			
2210203	Courier and Postal Services	100,000	96,780	
	Domestic Travel and Subsistence and Other Transportation Costs	5,000		100,000
				5,000
2210302	Accommodation - Domestic Travel			
2210303	Daily Subsistence Allowances	200,000	100,000	
2210310	Field Allowance	400,000	200,000	200,000
	Printing Advertising and Information Supplies and Services	300,000	149,800	400,000
				300,000
2210502	Publishing and Printing Services			
2210599	Printing of Accountable Documents	50,000	25,000	
2210503	Subscription to Newspapers, Magazines and Periodicals	50,000	25,000	50,000
2210504	Advertising, Awareness and Publicity Campaigns	20,000	9,660	50,000
	Training Expenses	50,000	25,000	20,000
2210799	Training Expenses - Other			50,000
	Hospitality Supplies and Services	200,000	98,113	
2210801	Catering Services (Receptions), Accommodation, Gifts, Food and Drinks	200,000	179,500	
2210802	Boards, Committees, Conference and Seminars			200,000
	Specilized Materials and Supplies	150,000	150,000	
2211023	Supplies for Production			150,000
2211016	Purchase of Uniforms & Clothing-staff	80,000	80,000	
	Office and General Supplies and Services	50,000	50,000	
2211101	General Office Supplies (Papers, Pencils, Forms, Small Office Equipment)			80,000
2211103	Sanitary & Cleaning Materials, Supplies and Services	200,000	200,000	50,000
	Fuel Oil and Lubricants	20,000	10,000	
2211201	Refined Fuels & Lubricants for Transport			20,000
	Other Operating Expenses	100,000	99,780	
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies			100,000
2211399	Housing survey report and Inventory-GIS housing database	800,000	400,000	
	Routine Maintenance			(200,000)
2220210	Maintenance of Computers , photocopiers and Software			600,000
	Sub total	50,000		
		3,025,000	1,898,633	50,000
2220205	Renovation/reconstruction of County staff houses and buildings-Wanjohi & Huruma	2,000,000		(200,000)
	Sub Total	2,000,000		
				(2,000,000)
	Pending Bills - Development			
2220205	Renovation of Buildings - Non Residential (Nyandarua County Council Building)- Miwanjos Agencies Ltd	999,213	999,213	
	Sub total	999,213		999,213
		999,213	999,213	
				999,213