

# **EMBU COUNTY GOVERNMENT**



## **APPROVED PROGRAMMED BASED SUPPLEMENTARY BUDGET ESTIMATES FOR FINANCIAL YEAR 2024/2025**

**FEBRUARY 2025**

COUNTY GOVERNMENT OF EMBU



COUNTY ASSEMBLY OF EMBU

THIRD ASSEMBLY- THIRD SESSION

REPORT OF THE BUDGET AND APPROPRIATIONS COMMITTEE ON THE EMBU COUNTY GOVERNMENT'S FIRST SUPPLEMENTARY BUDGET ESTIMATES OF REVENUE AND EXPENDITURE FOR THE FINANCIAL YEAR 2024/2025.

SUBMITTED FOR APPROVAL BY THE ASSEMBLY

ON 6<sup>TH</sup> FEBRUARY, 2025



Clerk's Office  
County Assembly of Embu  
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**EMBU**

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Report of the Budget and Appropriations Committee on the First Supplementary Budget-FY2024/2025

*Approved Supplementary Budget Estimates  
2024/2025-February 2024*

*Hon Speaker  
Please consider and approve  
for use in planning  
6/2/2025*

*Approved for  
Tabling  
6/2/2025  
SCA  
See page 12/19*

*Forwarded  
6/2/2025*

*Shipes  
6/2/2025*

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## SUMMARY OF EMBU COUNTY REVENUE BASKET FOR THE SUPPLEMENTARY BUDGET ESTIMATES 2024/2025

DESCRIPTION OF REVENUE ITEM	APPROVED RESOURCE BASKET FOR FY 2024/2025	UNSPENT BALANCES FY 2023/2024	ADDITIONS	SUBTRACTIONS	REVISED RESOURCE BASKET FY 2024/2025
Equitable Share Of Revenue From National Government	5,548,094,359	-	-	178,197,527	5,369,896,832
Equitable Share Of Revenue From National Government( FY 2023/2024 Unreleased June Exchequer allocation)	-	427,344,860	-	-	427,344,860
Conditional Allocation for National Agricultural Value Chain Development Project(NAVCDP)	151,515,152	-	-	-	151,515,152
DANIDA Grant To Finance Primary Health Care in Devolved Context	6,630,000	7,854,000	-	-	14,484,000
Conditional Additional Allocation for Community Health Promoters	60,300,000	-	-	22,696,473	37,603,527
Financing Locally Led Climate Action(FLLoCA)- County Climate Resilience Investment(CCRI) Grant	137,500,000	90,946,645	-	-	228,446,645
Financing Locally Led Climate Action(FLLoCA)- County Climate Institutional Support (CCIS) Grant	-	-	11,000,000	-	11,000,000
Emergency Locust Response Project (ELRP)	104,600,000	-	-	-	104,600,000
Aquaculture Business Development Project(ABDP)	10,237,551	-	-	-	10,237,551
Kenya Devolution Support Programme II	37,500,000	-	-	-	37,500,000
Kenya Urban Support Programme-Urban Institutional Grants	35,000,000	-	-	-	35,000,000
Kenya Urban Support Programme- Urban Development Grants	52,595,562	-	-	-	52,595,562
Kenya Agricultural Business Development Project(KABDP)	10,918,919	-	-	10,918,919	-
Conditional Additional Allocation For Maintenance of County Roads From the Road Maintenance Levy Fund(RMLF)	211,127,369	-	-	-	211,127,369
Unspent Funds For the Youth Climate Action Fund Grant	6,724,310	-	13,000,000	-	19,724,310
Local Sources	454,377,354	-	372,998,685	-	827,376,039
Appropriations In Aid (AiA)- Ministerial-Other	47,367,303	-	196,000,000	-	243,367,303
Appropriations In Aid (AiA)-Health	498,255,343	-	17,152,358	39,358,802	476,048,899
Kenya Nutrition Support Grant	-	5,437,406	5,000,000	-	10,437,406
Unconditional Allocations to County Governments from Court Fines and Mineral	-	-	2,142	-	2,142

<b>DESCRIPTION OF REVENUE ITEM</b>	<b>APPROVED RESOURCE BASKET FOR FY 2024/2025</b>	<b>UNSPENT BALANCES FY 2023/2024</b>	<b>ADDITIONS</b>	<b>SUBTRACTIONS</b>	<b>REVISED RESOURCE BASKET FY 2024/2025</b>
Royalties					
Chinese Government Grant	-	-	2,700,000	-	<b>2,700,000</b>
KCB VTC Scholarship Grant	-	-	12,500,000	-	<b>12,500,000</b>
Conditional Grant for Aggregated Industrial Parks Programme	-	64,000,000	186,000,000	-	<b>250,000,000</b>
Unspent Exchequer Funds FY 2023/2024	-	34,954	-	-	<b>34,954</b>
<b>TOTAL REVENUE</b>	<b>7,372,743,222</b>	<b>595,617,865</b>	<b>816,353,185</b>	<b>251,171,721</b>	<b>8,533,542,551</b>

## SUMMARY OF THE BUDGET BY VOTE AND CATEGORY FOR FY 2024/25

<b>PORTFOLIO</b>	<b>EMOLUMENTS</b>	<b>OPERATIONS</b>	<b>SUB_TOTAL</b>	<b>DEVELOPMENT</b>	<b>GRAND TOTAL</b>
Office of The Governor	173,081,039	119,121,111	<b>292,202,150</b>	19,929,310	<b>312,131,460</b>
Finance and Economic Planning	123,331,239	131,892,249	<b>255,223,488</b>	9,050,000	<b>264,273,488</b>
Education, Vocational Training Centers	370,298,561	24,800,000	<b>395,098,561</b>	166,477,594	<b>561,576,155</b>
Health	1,500,309,494	700,809,293	<b>2,201,118,787</b>	156,287,292	<b>2,357,406,079</b>
Roads, Public Works, Energy And Transport	23,530,740	53,107,120	<b>76,637,860</b>	895,062,034	<b>971,699,894</b>
Trade, Tourism, Investment, Industrial Development And Marketing	14,173,240	26,457,925	<b>40,631,165</b>	500,343,729	<b>540,974,894</b>
Agriculture, Livestock, Blue Economy And Cooperative Development	180,224,818	95,230,973	<b>275,455,791</b>	223,768,760	<b>499,224,551</b>
Lands, Mining Housing, Physical Planning and Urban Development	44,140,920	19,382,000	<b>63,522,920</b>	126,016,062	<b>189,538,982</b>
Water, Irrigation, Environment, Climate Change And Natural Resources	27,049,126	14,200,000	<b>41,249,126</b>	134,265,876	<b>175,515,002</b>
Youth Empowerment And Sports, Gender, Culture, Children And Social Services	27,398,761	90,811,387	<b>118,210,148</b>	107,713,067	<b>225,923,215</b>
Administration, Public Service, Devolution, Governance, ICT and GDU	782,808,289	221,450,000	<b>1,004,258,289</b>	2,450,000	<b>1,006,708,289</b>
County Public Service Board	27,550,883	8,300,000	<b>35,850,883</b>	-	<b>35,850,883</b>
County Assembly	377,791,039	367,292,633	<b>745,083,672</b>	14,000,000	<b>759,083,672</b>
Embu Level 5 Hospital	-	25,935,730	<b>25,935,730</b>	100,505,937	<b>126,441,667</b>
Embu County Revenue Authority	-	35,399,224	<b>35,399,224</b>	31,000,000	<b>66,399,224</b>
Climate Change Unit	-	35,569,310	<b>35,569,310</b>	263,600,000	<b>299,169,310</b>
Embu Municipality	16,399,990	53,966,591	<b>70,366,581</b>	71,259,205	<b>141,625,786</b>
<b>TOTAL</b>	<b>3,688,088,139</b>	<b>2,023,725,546</b>	<b>5,711,813,685</b>	<b>2,821,728,866</b>	<b>8,533,542,551</b>

## SUMMARY OF BUDGET BY PROGRAMMES AND SUB-PROGRAMMES

ECONOMIC CLASSIFICATION	ESTIMATES	PROJECTED ESTIMATES	
	2024/25	2025/26	2026/27
<b>Office of The Governor</b>			
<b>P1: General Administration Planning and Support Services</b>	<b>224,470,815</b>	<b>239,648,493</b>	<b>256,053,162</b>
SP1.1: Management of County Affairs (Office of Governor)	224,470,815	239,648,493	256,053,162
<b>P2: County Leadership and Coordination</b>	<b>87,660,645</b>	<b>93,311,251</b>	<b>99,402,299</b>
SP2.1: Sub-County Administration and Field Services	87,660,645	93,311,251	99,402,299
<b>TOTAL</b>	<b>312,131,460</b>	<b>332,959,744</b>	<b>355,455,461</b>
<b>Finance and Economic Planning</b>			
<b>P1: General Administration Planning and Support Services</b>	<b>118,044,548</b>	<b>123,256,121</b>	<b>128,700,646</b>
SP1.1: Administration, Planning and Support Services	118,044,548	123,256,121	128,700,646
<b>P2:Economic Policy and County Planning</b>	<b>49,767,486</b>	<b>52,144,862</b>	<b>54,636,667</b>
SP 2.1: Economic Development Planning and Coordination	49,767,486	52,144,862	54,636,667
<b>P3:Revenue Management</b>	<b>92,298,784</b>	<b>96,592,728</b>	<b>101,088,033</b>
SP3.1: Revenue Management Services	92,298,784	96,592,728	101,088,033
<b>P4:Financial Management</b>	<b>58,511,893</b>	<b>61,264,824</b>	<b>64,148,495</b>
SP4.1: Control and Management of Public Finances	58,511,893	61,264,824	64,148,495
<b>P4: Monitoring and Evaluation</b>	<b>3,000,000</b>	<b>3,150,000</b>	<b>3,307,500</b>
SP 4.1:Monitoring and Evaluation of projects	3,000,000	3,150,000	3,307,500
<b>P5:Research and Statistics</b>	<b>9,050,000</b>	<b>9,484,400</b>	<b>9,939,651</b>
SP5.1: County database	9,050,000	9,484,400	9,939,651
<b>TOTAL</b>	<b>330,672,712</b>	<b>345,892,935</b>	<b>361,820,992</b>
<b>Education And Vocational Training Centres</b>			
<b>P1: General Administration, Planning and Support Services</b>	<b>56,157,616</b>	<b>59,551,586</b>	<b>63,196,081</b>
SP1.1:General Administration and Support Services	56,157,616	59,551,586	63,196,081
<b>P2:Access and retention in ECDE centers</b>	<b>224,630,462</b>	<b>238,206,343</b>	<b>252,784,325</b>
SP2.1: Access and retention in ECDE centers	224,630,462	238,206,343	252,784,325
<b>P3: Improve Quality And Relevance Of ECDE Services</b>	<b>56,157,616</b>	<b>59,551,586</b>	<b>63,196,081</b>
Sp3.1: Improvement Quality And Relevance of ECDE Services	56,157,616	59,551,586	63,196,081
<b>P4: Improve on Transition from pre-primary</b>	<b>56,157,616</b>	<b>59,551,586</b>	<b>63,196,081</b>

ECONOMIC CLASSIFICATION	ESTIMATES	PROJECTED ESTIMATES	
	2024/25	2025/26	2026/27
<b>to primary school</b>			
SP4.1 Improve on Transition from pre-primary to primary school	56,157,616	59,551,586	63,196,081
<b>P5: Increase access and retention in Vocational training.</b>	<b>168,472,847</b>	<b>178,654,757</b>	<b>189,588,244</b>
SP5.1 Increase access and retention in Vocational training.	168,472,847	178,654,757	189,588,244
<b><u>TOTAL</u></b>	<b>561,576,155</b>	<b>624,370,503</b>	<b>662,440,924</b>
<b>Health</b>			
<b>P1: Curative Health Services</b>	<b>1,458,230,120</b>	<b>1,554,542,918</b>	<b>1,658,506,588</b>
SP1.1: Primary Health Care	1,458,230,120	1,554,542,918	1,658,506,588
<b>P2: Preventive and Promotive Health Services</b>	<b>572,392,358</b>	<b>607,126,952</b>	<b>644,434,819</b>
SP2.1: Health Promotion & Disease Control	572,392,358	607,126,952	644,434,819
<b>P3: General Administration Planning and Support Services</b>	<b>453,225,268</b>	<b>480,544,081</b>	<b>509,874,626</b>
SP3.1: General Administration services	453,225,268	480,544,081	509,874,626
<b><u>TOTAL</u></b>	<b>2,483,847,746</b>	<b>2,642,213,951</b>	<b>2,812,816,034</b>
<b>Trade, Tourism, Investment, Industrial Development And Marketing</b>			
<b>P1:Administrative Support Services</b>	<b>35,174,978</b>	<b>38,479,877</b>	<b>42,106,762</b>
P1.1:Administrative Support Services	35,174,978	38,479,877	42,106,762
<b>P2: Trade development and Promotion</b>	<b>289,409,959</b>	<b>318,053,317</b>	<b>349,549,105</b>
P2.1: Trade development and Promotion	289,409,959	318,053,317	349,549,105
<b>P3:Industrial Development and Investment</b>	<b>119,014,477</b>	<b>130,728,838</b>	<b>143,607,151</b>
P3.1:Industrial Development and Investment	119,014,477	130,728,838	143,607,151
<b>P4:Tourism Development</b>	<b>97,375,481</b>	<b>106,959,958</b>	<b>117,496,760</b>
P4.1:Tourism Development	97,375,481	106,959,958	117,496,760
<b><u>TOTAL</u></b>	<b>540,974,894</b>	<b>594,221,989</b>	<b>652,759,778</b>
<b>Lands, Mining, Housing, Physical Planning and Urban Development</b>			
<b>P1: Land Policy and Planning</b>	<b>22,744,678</b>	<b>24,701,331</b>	<b>26,840,937</b>
SP1 Spatial planning and urban Planning	22,744,678	24,701,331	26,840,937
<b>P2: General Administration, Planning and Support Services</b>	<b>18,953,898</b>	<b>20,584,443</b>	<b>22,367,447</b>

ECONOMIC CLASSIFICATION	ESTIMATES	PROJECTED ESTIMATES	
	2024/25	2025/26	2026/27
SP2.1 General Administration and support Services	18,953,898	20,584,443	22,367,447
<b>P3: Urban Development</b>	<b>85,292,542</b>	<b>92,629,991</b>	<b>100,653,513</b>
SP3.1: Urban Development	85,292,542	92,629,991	100,653,513
<b>P4 Municipality of Embu</b>	<b>9,476,949</b>	<b>10,292,221</b>	<b>11,183,724</b>
SP4.1: Municipality of Embu	9,476,949	10,292,221	11,183,724
<b>P5: Automation of land records and operations</b>	<b>26,535,458</b>	<b>28,818,220</b>	<b>31,314,427</b>
SP5.1: Automation of land records and operations	26,535,457	28,818,219	31,314,426
<b>P6: Valuation and Rating</b>	<b>26,535,458</b>	<b>28,818,220</b>	<b>31,314,427</b>
SP 6.1: Valuation and Rating	26,535,457	28,818,219	31,314,426
<b>TOTAL</b>	<b>189,538,982</b>	<b>205,844,425</b>	<b>223,674,474</b>
<b>Roads, Transport, Energy And Public Works</b>			
<b>P1: General Administration Planning and Support Services</b>	<b>145,754,984</b>	<b>160,118,706</b>	<b>175,910,329</b>
SP1.1: General Administration Services	145,754,984	160,118,706	175,910,329
<b>P2: Roads Development</b>	<b>388,679,958</b>	<b>426,983,216</b>	<b>469,094,210</b>
SP2.1: Rural Roads Improvement and Maintenance	388,679,958	426,983,216	469,094,210
<b>P3.1 Public Works</b>	<b>145,754,984</b>	<b>160,118,706</b>	<b>175,910,329</b>
SP3.1 Public Works	145,754,984	160,118,706	175,910,329
<b>P4: Renewable Energy Development</b>	<b>194,339,979</b>	<b>213,491,608</b>	<b>234,547,105</b>
SP4.1 Streelights and Floodlights	194,339,979	213,491,608	234,547,105
<b>P5:Transport and Logistics</b>	<b>97,169,989</b>	<b>106,745,804</b>	<b>117,273,552</b>
SP5.1 Fleet management	97,169,989	106,745,804	117,273,552
<b>TOTAL</b>	<b>971,699,894</b>	<b>1,067,458,039</b>	<b>1,172,735,525</b>
<b>P1: General Administration Planning and Support Services</b>	27,110,786	29,624,593	32,381,891
SP1.1: General Administration services	27,110,786	29,624,593	32,381,891
<b>P2: Gender and Social Development</b>	33,888,482	37,030,742	40,477,363
SP2.1 : Gender mainstreaming and development	33,888,482	37,030,742	40,477,363
<b>P3: Children Services</b>	22,592,322	24,687,161	26,984,909
SP3.1: Child rehabilitation and custody	22,592,322	24,687,161	26,984,909
<b>P4: Culture and Cultural Preservation</b>	29,370,018	32,093,309	35,080,382
SP 4.1 Cultural preservation			

ECONOMIC CLASSIFICATION	ESTIMATES	PROJECTED ESTIMATES	
	2024/25	2025/26	2026/27
	29,370,018	32,093,309	35,080,382
<b>P5: Youth Development and Empowerment Services</b>	60,999,268	66,655,335	72,859,254
SP5.1: Youth Development and Empowerment Services	60,999,268	66,655,335	72,859,254
<b>P6: Management and development of Sport and Sport facilities</b>	51,962,339	56,780,470	62,065,291
SP6.1: Community Sports programme	51,962,339	56,780,470	62,065,291
<b>TOTAL</b>	<b>225,923,215</b>	<b>246,871,611</b>	<b>269,849,089</b>
<b>P1: General Administration Planning and Support Services</b>	27,110,786	29,624,593	32,381,891
<b>Water, Irrigation, Environment, Climate Change And Natural Resources</b>			
<b>P1: General Administration, Planning and Support Services</b>	<b>47,856,362</b>	<b>52,479,704</b>	<b>57,558,887</b>
SP1.1: General Administration, Planning and Support Services	47,856,362	52,479,704	57,558,887
<b>P2: Water Service Delivery</b>	<b>143,569,087</b>	<b>157,439,111</b>	<b>172,676,662</b>
SP2.1: Domestic water supply	143,569,087	157,439,111	172,676,662
<b>P3: Irrigation Development</b>	<b>47,856,362</b>	<b>52,479,704</b>	<b>57,558,887</b>
SP3.1 Development of Irrigation schemes	47,856,362	52,479,704	57,558,887
<b>P4.1: Sanitation Services</b>	<b>23,928,181</b>	<b>26,239,852</b>	<b>28,779,444</b>
SP4.2: Sanitation Services	23,928,181	26,239,852	28,779,444
<b>P5: Environmental Management and Conservation</b>	<b>47,856,362</b>	<b>52,479,704</b>	<b>57,558,887</b>
SP 5.1 Environmental Management and Conservation	47,856,362	52,479,704	57,558,887
<b>P6: Forestry and Landscapes Conservation</b>	<b>23,928,181</b>	<b>26,239,852</b>	<b>28,779,444</b>
SP 6.1 Forestry and Landscapes Conservation	23,928,181	26,239,852	28,779,444
<b>P7: Climate Change Mitigation and Adaptation</b>	<b>143,569,087</b>	<b>157,439,111</b>	<b>172,676,662</b>
SP 7.1 Climate Change Mitigation and Adaptation	143,569,087	157,439,111	172,676,662
<b>TOTAL</b>	<b>478,563,622</b>	<b>524,797,037</b>	<b>575,588,875</b>
<b>Agriculture, Livestock, Fisheries And Co-operative Development</b>			
<b>P1: Administrative Support Services</b>	<b>88,777,453</b>	<b>94,411,152</b>	<b>100,478,458</b>
P1.1: Administrative Support Services	88,777,453	94,411,152	100,478,458
<b>P2: Crop Development and Management</b>	<b>101,796,424</b>	<b>109,813,369</b>	<b>118,545,500</b>
P2.1: Crop Development and Management	101,796,424	109,813,369	118,545,500
<b>P3: Agribusiness and Information Management</b>	<b>90,833,669</b>	<b>98,295,013</b>	<b>106,437,610</b>
P3.1: Agribusiness and Information Management	90,833,669	98,295,013	106,437,610

ECONOMIC CLASSIFICATION	ESTIMATES	PROJECTED ESTIMATES	
	2024/25	2025/26	2026/27
<b>P4: Livestock Resources Management and Development</b>	<b>86,072,121</b>	<b>93,057,309</b>	<b>100,676,136</b>
P4.1: Livestock Resources Management and Development	86,072,121	93,057,309	100,676,136
<b>P5: Cooperative Development and management</b>	<b>77,060,880</b>	<b>83,685,619</b>	<b>90,929,578</b>
P5.1: Strengthening the Cooperatives	77,060,880	83,685,619	90,929,578
<b>P6: Aquaculture Development and management</b>	<b>54,684,004</b>	<b>59,071,055</b>	<b>63,853,558</b>
P6.1: Fisheries Development	54,684,004	59,071,055	63,853,558
<b>TOTAL</b>	<b>499,224,551</b>	<b>538,333,517</b>	<b>580,920,840</b>
<b>P1: General Administration Planning and Support Services</b>			
SP1.1: Service delivery and management of County Affairs	452,038,730	476,106,779	501,736,200
<b>P2: Public Service</b>	<b>351,980,401</b>	<b>370,739,467</b>	<b>390,716,881</b>
SP2.1: Human Resource Development and Culture Change Management	351,980,401	370,739,467	390,716,881
<b>P3: ICT Infrastructure</b>	<b>202,689,158</b>	<b>213,564,374</b>	<b>225,151,364</b>
SP3.1: ICT Infrastructure Expansion	202,689,158	213,564,374	225,151,364
<b>TOTAL</b>	<b>1,006,708,289</b>	<b>1,060,410,621</b>	<b>1,117,604,445</b>
<b>County Assembly</b>			
<b>P1: General Administration Planning and Support Services</b>	<b>745,083,672</b>	<b>796,924,577</b>	<b>853,042,874</b>
SP1.1: General Administration Planning and Support Services	745,083,672	796,924,577	853,042,874
<b>P2: County Assembly Infrastructure Improvement</b>	<b>14,000,000</b>	-	-
SP2.1: County Assembly Infrastructure Improvement	14,000,000	-	-
<b>TOTAL</b>	<b>759,083,672</b>	<b>796,924,577</b>	<b>853,042,874</b>

## **VOTE: OFFICE OF THE GOVERNOR**

The sector comprises Office of the Governor, Office of the Deputy Governor, and the County Executive Committee Office. Its functions entails providing County leadership in implementation of County Policy and development by ensuring the County Government works in harmony through improved policy direction, coordination and information sharing between County Government Ministries, Departments and Agencies.

### **PART A: VISION**

A Prosperous, Wealthy and Secure County

### **PART B: MISSION**

To improve livelihoods through provision of suitable infrastructure, Investment Opportunities, legislation and security, while maintaining sustainable environmental management practices

### **PART C: PERFORMANCE OVERVIEW AND BACKGROUND FOR PROGRAMME(S) FUNDING**

The Governorship as established in the County Government Act, 2012 is comprised of Office of the Governor, Office of the Deputy Governor and the County Executive Committee Office. It is charged with the mandate of providing County leadership in implementation of County Policy and development by ensuring the County Government works in harmony through improved policy direction, coordination and information sharing between County Government Ministries, Departments and Agencies.

### **PART D. PROGRAMME OBJECTIVES**

<b>PROGRAMME</b>	<b>OBJECTIVES</b>
General Administration Planning and Support Services	To ensure effective and efficient running of the county affairs as provided for by the constitution
County Leadership and Coordination	To oversee the running of the various ministries and county entities

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS  
FOR 2024/2025 - 2026/2027**

<b>Sub Programme</b>	<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/25</b>	<b>Targets 2025/26</b>	<b>Targets 2026/27</b>
<b>Programme 1: General Administration Planning and Support Services</b>						
<b>Outcome: Improved coordination and support for implementing departments</b>						
Management of County Affairs (Office of Governor)	Directorate Office of Governor	Cabinet meeting held	No. of: Cabinet minutes	12	12	12
		Generating Cabinet memos	Number of Cabinet memos Generated	12	12	12
		Submission of Annual Progress reports	Number of Annual progress reports	1	1	1
		Delivering an Annual State of the County Address	Copy of Annual State of the County Speech	1	1	1
<b>Programme 2: County Leadership and Coordination</b>						
<b>Outcome: Improved Government policy formulation</b>						
Management of County Executive Services (Office of County Secretary)	Office of County Secretary	-Organizing Cabinet meetings	No. of annual cabinet memos	12	12	12
		- Generating agendas for Cabinet meetings - Issuance of Cabinet Circulars	Executive Notice of meetings issued	12	12	12

**PART F: SUMMARY OF EXPENDITURE BY PROGRAMMES, 2024/2025 - 2026/2027**

ECONOMIC CLASSIFICATION	ESTIMATES	PROJECTED ESTIMATES	
	2024/25	2025/26	2026/27
<b>P1: General Administration Planning and Support Services</b>	<b>224,470,815</b>	<b>239,648,493</b>	<b>256,053,162</b>
SP1.1: Management of County Affairs (Office of Governor)	224,470,815	239,648,493	256,053,162
<b>P2: County Leadership and Coordination</b>	<b>87,660,645</b>	<b>93,311,251</b>	<b>99,402,299</b>
SP2.1: Sub-County Administration and Field Services	87,660,645	93,311,251	99,402,299
<b>TOTAL</b>	<b>312,131,460</b>	<b>332,959,744</b>	<b>355,455,461</b>

**PART G: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION, 2024/2025 - 2026/2027**

ECONOMIC CLASSIFICATION	ESTIMATES	PROJECTED ESTIMATES	
	2024/25	2025/26	2026/27
<b><u>Total Expenditure</u></b>	<b>292,202,150</b>	<b>311,037,503</b>	<b>331,340,996</b>
Compensation to Employees	173,081,039	180,004,281	187,204,452
Use of Goods	119,121,111	131,033,222	144,136,544
<b><u>Capital Expenditure</u></b>	<b>19,929,310</b>	<b>21,922,241</b>	<b>24,114,465</b>
Non-financial assets	19,929,310	21,922,241	24,114,465
<b>TOTAL</b>	<b>312,131,460</b>	<b>332,959,744</b>	<b>355,455,461</b>

**PART H: SUMMARY OF EXPENDITURE BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CLASSIFICATION, 2024/2025 - 2026/2027**

ECONOMIC CLASSIFICATION	ESTIMATES	PROJECTED ESTIMATES	
	2024/25	2025/26	2026/27
<b>P1: General Administration Planning and Support Services</b>	<b>224,470,815</b>	<b>239,648,493</b>	<b>256,053,162</b>
SP1.1: Management of County Affairs (Office of Governor)	224,470,815	239,648,493	256,053,162
<b>Recurrent Expenditure</b>	<b>204,541,505</b>	<b>217,726,252</b>	<b>231,938,697</b>
Compensation to Employees	121,156,727	126,002,996	131,043,116
Use of Goods	83,384,778	91,723,255	100,895,581
<b>Capital Expenditure</b>	<b>19,929,310</b>	<b>21,922,241</b>	<b>24,114,465</b>
Non-financial assets	19,929,310	21,922,241	24,114,465
<b>P2: County Leadership and Coordination</b>	<b>87,660,645</b>	<b>93,311,251</b>	<b>99,402,299</b>

ECONOMIC CLASSIFICATION	ESTIMATES	PROJECTED ESTIMATES	
	2024/25	2025/26	2026/27
SP2.1: Sub-County Administration and Field Services	87,660,645	93,311,251	99,402,299
<b>Recurrent Expenditure</b>	<b>87,660,645</b>	<b>93,311,251</b>	<b>99,402,299</b>
Compensation to Employees	51,924,312	54,001,284	56,161,336
Use of Goods	35,736,333	39,309,967	43,240,963
<b>Capital Expenditure</b>	-	-	-
Non-financial assets	-	-	-
<b>TOTAL</b>	<b>312,131,460</b>	<b>332,959,744</b>	<b>355,455,461</b>

### DETAILED RECURRENT EXPENDITURE BUDGET

ITEM/ SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2024/2025	UNSPENT FUNDS FOR FY 2023/2024	ADDITIONS	SUBTRACTIONS	REVISED SUPPLEMENTARY BUDGET ESTIMATES 2024/2025
	<b>TOTAL RECURRENT EXPENDITURE</b>	<b>262,682,650</b>	<b>439,500</b>	<b>35,930,000</b>	<b>6,850,000</b>	<b>292,202,150</b>
<b>2110100</b>	<b>BASIC SALARIES</b>	<b>173,081,039</b>	-	-	-	<b>173,081,039</b>
	<b>TOTAL OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>89,601,611</b>	<b>439,500</b>	<b>35,930,000</b>	<b>6,850,000</b>	<b>119,121,111</b>
	<b>DEPUTY GOVERNOR'S OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>10,088,000</b>	<b>439,500</b>	<b>16,930,000</b>	<b>50,000</b>	<b>27,407,500</b>
	<b>OPERATIONS AND MAINTENANCE</b>	<b>79,513,611</b>	-	<b>19,000,000</b>	<b>6,800,000</b>	<b>91,713,611</b>
			-		-	
<b>2210200</b>	<b>Communication, Supplies And Services</b>	<b>1,362,000</b>	-		-	<b>1,362,000</b>
2210201	Telephone, Telex, Facsimile And Mobile Phone Services	500,000	-		-	500,000
2210202	Internet Connections	50,000	-		-	50,000
2210203	Courier And Postal Services	12,000	-		-	12,000

ITEM/ SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2024/2025	UNSPENT FUNDS FOR FY 2023/2024	ADDITIONS	SUBTRACTIONS	REVISED SUPPLEMENTARY BUDGET ESTIMATES 2024/2025
2210204	Leased Communication Lines	800,000	-		-	800,000
<b>2210300</b>	<b>Domestic Travel And Subsistence, And Other Transportation Costs</b>	<b>16,500,000</b>	-	<b>4,000,000</b>	-	<b>20,500,000</b>
2210301	Travel Costs (Airlines, Bus, Railway, Mileage Allowances, Etc.)	6,000,000	-	-	-	6,000,000
2210302	Accommodation - Domestic Travel	10,500,000	-	4,000,000	-	14,500,000
<b>2210400</b>	<b>Foreign Travel And Subsistence, And Other Transportation Costs</b>	<b>9,601,611</b>	-	-	-	<b>9,601,611</b>
2210407	State Visits Abroad	9,601,611	-	-	-	9,601,611
<b>2210500</b>	<b>Printing, Advertising And Information Supplies And Services</b>	<b>4,800,000</b>	-	-	-	<b>4,800,000</b>
2210502	Publishing And Printing Services	2,400,000	-	-	-	2,400,000
2210503	Subscriptions To Newspapers, Magazines And Periodicals	100,000	-	-	-	100,000
2210504	Advertising, Awareness And Publicity Campaigns	1,500,000	-	-	-	1,500,000
2210505	Trade Shows And Exhibitions	800,000	-	-	-	800,000
<b>2210600</b>	<b>Rentals Of Produced Assets</b>	<b>2,600,000</b>	-	-	-	<b>2,600,000</b>
2210603	Rents And Rates - Non-Residential	2,600,000	-	-	-	2,600,000
<b>2210800</b>	<b>Hospitality Supplies And Services</b>	<b>8,500,000</b>	-	-	-	<b>8,500,000</b>
2210801	Catering Services (Receptions), Accommodation, Gifts, Food And Drinks	4,500,000	-	-	-	4,500,000
2210805	National Celebrations	4,000,000	-	-	-	4,000,000
<b>2210900</b>	<b>Insurance Costs</b>	<b>3,000,000</b>	-	-	-	<b>3,000,000</b>
2210904	Motor Vehicle Insurance	3,000,000	-	-	-	3,000,000

ITEM/ SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2024/2025	UNSPENT FUNDS FOR FY 2023/2024	ADDITIONS	SUBTRACTIONS	REVISED SUPPLEMENTARY BUDGET ESTIMATES 2024/2025
<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>300,000</b>	-	-	-	<b>300,000</b>
2211016	Purchase Of Uniforms And Clothing - Staff	300,000	-	-	-	300,000
<b>2211100</b>	<b>Office And General Supplies And Services</b>	<b>4,000,000</b>	-	-	-	<b>4,000,000</b>
2211101	General Office Supplies (Papers, Pencils, Forms, Small Office Equipment)	2,900,000	-	-	-	2,900,000
2211102	Supplies And Accessories For Computers And Printers	600,000	-	-	-	600,000
2211103	Sanitary And Cleaning Materials, Supplies And Services	500,000	-	-	-	500,000
<b>2211200</b>	<b>Fuel Oil And Lubricants</b>	<b>4,950,000</b>	-	<b>2,000,000</b>	-	<b>6,950,000</b>
2211201	Refined Fuels And Lubricants For Transport	4,500,000	-	2,000,000	-	6,500,000
2211204	Other Fuels (Wood, Charcoal, Cooking Gas Etc.)	450,000	-	-	-	450,000
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>15,500,000</b>	-	<b>11,000,000</b>	<b>6,800,000</b>	<b>19,700,000</b>
2211305	Contracted Guards And Cleaning Services	200,000	-	-	-	200,000
2211306	Membership Fees, Dues And Subscriptions To Professional And Trade Bodies	1,100,000	-	2,000,000	-	3,100,000
2211308	Legal Dues/Fees, Arbitration And Compensation Payments	7,000,000	-	-	6,800,000	200,000
2211399	Public Participation	5,000,000	-	6,000,000	-	11,000,000
2211399	Corporate Communications/Public relation Consultancy	2,200,000	-	3,000,000	-	5,200,000
			-		-	

ITEM/ SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2024/2025	UNSPENT FUNDS FOR FY 2023/2024	ADDITIONS	SUBTRACTIONS	REVISED SUPPLEMENTARY BUDGET ESTIMATES 2024/2025
<b>2220100</b>	<b>Routine Maintenance - Vehicles And Other Transport Equipment</b>	<b>2,600,000</b>		<b>2,000,000</b>		<b>4,600,000</b>
2220101	Maintenance Expenses - Motor Vehicles	2,600,000	-	2,000,000	-	4,600,000
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>1,200,000</b>				<b>1,200,000</b>
2220205	Maintenance Of Building And Stations-Non-Residential	700,000	-	-	-	700,000
2220210	Maintenance Of Computers, Software, And Networks	500,000	-	-	-	500,000
<b>3111000</b>	<b>Purchase Of Office Furniture And General Equipment</b>	<b>4,600,000</b>				<b>4,600,000</b>
3111001	Purchase Of Office Furniture And Fittings	1,400,000	-	-	-	1,400,000
3111002	Purchase Of Computers, Printers And Other IT Equipment	700,000	-	-	-	700,000
3111099	Purchase Of Office Furniture And Fittings-Liaison Office	2,500,000	-	-	-	2,500,000

**DEPUTY GOVERNOR**

ITEM/ SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2024/2025	UNSPENT FUNDS FOR FY 2023/2024	ADDITIONS	SUBTRACTIONS	REVISED SUPPLEMENTARY BUDGET ESTIMATES 2024/2025
	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>10,088,000</b>	<b>439,500</b>	<b>16,930,000</b>	<b>50,000</b>	<b>27,407,500</b>
<b>2210200</b>	<b>Communication, Supplies And Services</b>	<b>350,000</b>	-	<b>50,000</b>	<b>50,000</b>	<b>350,000</b>
2210201	Telephone, Telex, Facsimile And Mobile Phone Services	300,000	-	50,000	-	350,000
2210203	Courier And Postal Services	25,000	-	-	25,000	-
2210204	Leased Communication Lines	25,000	-	-	25,000	-

ITEM/ SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2024/2025	UNSPENT FUNDS FOR FY 2023/2024	ADDITIONS	SUBTRACTIONS	REVISED SUPPLEMENTARY BUDGET ESTIMATES 2024/2025
<b>2210300</b>	<b>Domestic Travel And Subsistence, And Other Transportation Costs</b>	<b>4,400,000</b>	-	-	-	<b>4,400,000</b>
2210301	Travel Costs (Airlines, Bus, Railway, Mileage Allowances, Etc.)	1,600,000	-	-	-	1,600,000
2210302	Accommodation - Domestic Travel	2,800,000	-	-	-	2,800,000
<b>2210400</b>	<b>Foreign Travel And Subsistence, And Other Transportation Costs</b>	<b>800,000</b>	-	-	-	<b>800,000</b>
2210407	State Visits Abroad	800,000	-	-	-	800,000
<b>2210500</b>	<b>Printing, Advertising And Information Supplies And Services</b>	<b>100,000</b>	-	-	-	<b>100,000</b>
2210503	Subscriptions To Newspapers, Magazines And Periodicals	100,000	-	-	-	100,000
<b>2210700</b>	<b>Training Expenses</b>	<b>350,000</b>	-	-	-	<b>350,000</b>
2210799	Training Expenses-Other	350,000	-	-	-	350,000
<b>2210800</b>	<b>Hospitality Supplies And Services</b>	<b>653,000</b>	-	-	-	<b>653,000</b>
2210801	Catering Services (Receptions), Accommodation, Gifts, Food And Drinks	653,000	-	-	-	653,000
<b>2210900</b>	<b>Insurance Costs</b>	<b>375,000</b>	-	<b>880,000</b>	-	<b>1,255,000</b>
2210904	Motor Vehicle Insurance	375,000	-	880,000	-	1,255,000
<b>2211100</b>	<b>Office And General Supplies And Services</b>	<b>1,000,000</b>	-	-	-	<b>1,000,000</b>
2211101	General Office Supplies (Papers, Pencils, Forms, Small Office Equipment	650,000	-	-	-	650,000
2211102	Supplies And Accessories For Computers And Printers	100,000	-	-	-	100,000

ITEM/ SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2024/2025	UNSPENT FUNDS FOR FY 2023/2024	ADDITIONS	SUBTRACTIONS	REVISED SUPPLEMENTARY BUDGET ESTIMATES 2024/2025
2211103	Sanitary And Cleaning Materials, Supplies And Services	250,000	-	-	-	250,000
<b>2211200</b>	<b>Fuel Oil And Lubricants</b>	<b>1,500,000</b>	-	-	-	<b>1,500,000</b>
2211201	Refined Fuels And Lubricants For Transport	1,500,000	-	-	-	1,500,000
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>250,000</b>	-	-	-	<b>250,000</b>
2211306	Membership Fees, Dues And Subscriptions To Professional And Trade Bodies	250,000	-	-	-	250,000
<b>2220100</b>	<b>Routine Maintenance - Vehicles And Other Transport Equipment</b>	<b>310,000</b>	-	-	-	<b>310,000</b>
2220101	Maintenance Expenses - Motor Vehicles	310,000	-	-	-	310,000
<b>3110700</b>	<b>Purchase Of Motor Vehicles And Other Transport Equipment</b>	-	-	<b>16,000,000</b>	-	<b>16,000,000</b>
3110701	Purchase Of Motor Vehicle	-	-	16,000,000	-	16,000,000
<b>3111000</b>	<b>Purchase Of Office Furniture And General Equipment</b>	-	<b>439,500</b>	-	-	<b>439,500</b>
3111002	Supply And Delivery Of ICT Equipment-Curtis Technologies Hub Ltd	-	439,500	-	-	439,500

#### DETAILED DEVELOPMENT EXPENDITURE BUDGET

ITEM/ SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2024/2025	UNSPENT FUNDS FOR FY 2023/2024	ADDITIONS	SUBTRACTIONS	REVISED SUPPLEMENTARY BUDGET ESTIMATES 2024/2025
	<b>TOTAL DEVELOPMENT EXPENDITURE</b>	<b>13,000,000</b>	-	<b>6,929,130</b>	-	<b>19,929,310</b>
<b>3110300</b>	<b>Refurbishment Of Buildings</b>	<b>5,000,000</b>	-	<b>3,929,130</b>	-	<b>8,929,310</b>

ITEM/ SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2024/2025	UNSPENT FUNDS FOR FY 2023/2024	ADDITIONS	SUBTRACTIONS	REVISED SUPPLEMENTARY BUDGET ESTIMATES 2024/2025
3110302	Refurbishment Of The Liaison Office	5,000,000	-	3,929,130	-	8,929,310
<b>2810200</b>	<b>Civil Contingency Reserves</b>	<b>8,000,000</b>	-	-	-	<b>8,000,000</b>
2810202	Emergency Fund	8,000,000	-	-	-	8,000,000
<b>3110900</b>	<b>Purchase Of Household Furniture And Institutional Equipment</b>	-		<b>3,000,000</b>	-	<b>3,000,000</b>
3110901	Equipping Of Liaison Office	-		3,000,000	-	3,000,000

## **VOTE: FINANCE AND ECONOMIC PLANNING**

### **PART A: VISION**

To be a centre of excellence in planning, financial management and administration for a competitive and prosperous county with a high quality service delivery to improve the life for all citizens.

### **PART B: MISSION**

To provide leadership and coordination in Planning, policy formulation, Financial Management and tracking results, and performance for Public Service for the County.

### **PART C: STRATEGIC OVERVIEW AND CONTEXT FOR BUDGET INTERVENTION;**

The Department for Planning derives its authority from Executive orders No. 1 of June 2018 and No. 6 of August 2019, which empowers it to undertake various essential functions. These functions encompass County and Sectoral Development Planning, management of the County Government Constituency Development Fund, County Statistics Management, Population policy management, Monitoring and Evaluation of economic trends, coordinating the implementation of Sustainable Development Goals, and providing advisory services on the coordination and development of economic and social programs and policies. The department encountered challenges such as budgetary constraints, delayed exchequer release, stringent procurement and disbursement procedures, and inadequate budget provisions.

### **PART D. PROGRAMME OBJECTIVES**

<b>PROGRAMME</b>	<b>OBJECTIVE</b>
General Administration Planning and Support Services	To facilitate the delivery of services to empowered, informed customers by an efficient, effective and service-oriented staff
Economic Policy and County Planning	To provide leadership and policy direction for effective service delivery
Revenue Management	To ensure Efficient and effective revenue management
Financial Management Services	To develop, sustain and safeguard a transparent and accountable system for management of public finances
Monitoring and Evaluation	To improve tracking of CIDP

<b>PROGRAMME</b>	<b>OBJECTIVE</b>
	implementation
Research and Statistics	To provide comprehensive, integrated, accurate and timely county statistics

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027**

<b>Sub Programme</b>	<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/25</b>	<b>Targets 2025/26</b>	<b>Targets 2026/27</b>
<b>Programme 1: General Administration Planning and Support Services</b>						
<b>Outcome: An efficient, effective and service-oriented staff, empowered and informed customers</b>						
Administration, Planning and Support Services	County Treasury administrative Office	Annual Consolidated Financial Statements prepared	No. of Annual Consolidated Financial Statements prepared	1	1	1
<b>Programme 2: Economic Policy and County Planning</b>						
<b>Outcome: A county enjoying a high standard of living</b>						
Economic Development, Planning and Coordination Services	Economic Planning	Annual Development Plan prepared	No. of Annual development plans (ADP) prepared	1	1	1
		County Budget Review and Outlook papers prepared	No. of County Budget Review and Outlook papers prepared	1	1	1
		County Fiscal Strategy paper prepared	No. of County Fiscal Strategy papers prepared	1	1	1

Sub Programme	Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/25	Targets 2025/26	Targets 2026/27
		Programme based Budget Estimates prepared	No. of Programme based Budget Estimates prepared	1	1	1
		Annual Progress reports prepared	No. of Annual Progress reports prepared	1	1	1
<b>Programme 3: Financial Management Services</b>						
<b>Outcome: A transparent and accountable system for the management of public financial resources</b>						
Control and Management of Public Finances)	County Treasury	Monthly OCoB reports prepared	No. of Monthly OCoB reports prepared	12	12	12
<b>Programme Name: Revenue Management</b>						
<b>Outcome: Efficient and effective revenue management</b>						
Revenue Management Services	County Revenue Authority	Increased Revenue collected	Revenue collected as a percentage of the County Budget	13.5%	14.5%	15.5%
<b>Programme Name: Monitoring and Evaluation</b>						
<b>Outcome: Improved tracking of CIDP implementation</b>						
Monitoring and Evaluation	Economic Planning	M&E reports prepared and disseminated	No. of M&E reports prepared and disseminated	5	5	5
<b>Programme Name: Research and Statistics</b>						
<b>Outcome: Comprehensive, integrated, accurate and timely county statistics</b>						
Research and Statistics	Economic Planning	County Knowledge Repository	No. of County Knowledge	1	0	0

Sub Programme	Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/25	Targets 2025/26	Targets 2026/27
		developed	Repositories developed			

**PART F: SUMMARY OF EXPENDITURE BY PROGRAMMES, 2024/2025 - 2026/2027**

ECONOMIC CLASSIFICATION	ESTIMATES	PROJECTED ESTIMATES	
	2024/25	2025/26	2026/27
<b>P1: General Administration Planning and Support Services</b>	<b>118,044,548</b>	<b>123,256,121</b>	<b>128,700,646</b>
SP1.1: Administration, Planning and Support Services	118,044,548	123,256,121	128,700,646
<b>P2:Economic Policy and County Planning</b>	<b>49,767,486</b>	<b>52,144,862</b>	<b>54,636,667</b>
SP 2.1: Economic Development Planning and Coordination	49,767,486	52,144,862	54,636,667
<b>P3:Revenue Management</b>	<b>92,298,784</b>	<b>96,592,728</b>	<b>101,088,033</b>
SP3.1: Revenue Management Services	92,298,784	96,592,728	101,088,033
<b>P4:Financial Management</b>	<b>58,511,893</b>	<b>61,264,824</b>	<b>64,148,495</b>
SP4.1: Control and Management of Public Finances	58,511,893	61,264,824	64,148,495
<b>P4: Monitoring and Evaluation</b>	<b>3,000,000</b>	<b>3,150,000</b>	<b>3,307,500</b>
SP 4.1:Monitoring and Evaluation of projects	3,000,000	3,150,000	3,307,500
<b>P5:Research and Statistics</b>	<b>9,050,000</b>	<b>9,484,400</b>	<b>9,939,651</b>
SP5.1: County database	9,050,000	9,484,400	9,939,651
<b>TOTAL</b>	<b>330,672,712</b>	<b>345,892,935</b>	<b>361,820,992</b>

**PART G: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION, 2024/2025 - 2026/2027**

ECONOMIC CLASSIFICATION	ESTIMATES	PROJECTED ESTIMATES	
	2024/25	2025/26	2026/27
<b><u>Total Expenditure</u></b>	<b>290,622,712</b>	<b>303,920,535</b>	<b>317,833,917</b>
Compensation to Employees	123,331,239	128,264,489	133,395,068
Use of Goods	167,291,473	175,656,047	184,438,849

ECONOMIC CLASSIFICATION	ESTIMATES	PROJECTED ESTIMATES	
	2024/25	2025/26	2026/27
<b><u>Capital Expenditure</u></b>	<b>40,050,000</b>	<b>41,972,400</b>	<b>43,987,075</b>
Non-financial assets	40,050,000	41,972,400	43,987,075
<b>TOTAL</b>	<b>330,672,712</b>	<b>345,892,935</b>	<b>361,820,992</b>

**PART H: SUMMARY OF EXPENDITURE BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CLASSIFICATION, 2024/2025 - 2026/2027**

ECONOMIC CLASSIFICATION	ESTIMATES	PROJECTED ESTIMATES	
	2024/25	2025/26	2026/27
<b>P1: General Administration Planning and Support Services</b>	<b>118,044,548</b>	<b>123,256,121</b>	<b>128,700,646</b>
<b>SP1.1: Administration, Planning and Support Services</b>	<b>118,044,548</b>	<b>123,256,121</b>	<b>128,700,646</b>
<b><u>Recurrent Expenditure</u></b>	<b>118,044,548</b>	<b>123,256,121</b>	<b>128,700,646</b>
Compensation to Employees	69,065,494	71,828,114	74,701,238
Use of Goods	48,979,055	51,428,007	53,999,408
<b><u>Capital Expenditure</u></b>	-	-	-
Non-financial assets	-	-	-
<b>P2:Economic Policy and County Planning</b>	<b>49,767,486</b>	<b>52,144,862</b>	<b>54,636,667</b>
<b>SP 2.1: Economic Development Planning and Coordination</b>	<b>49,767,486</b>	<b>52,144,862</b>	<b>54,636,667</b>
<b><u>Recurrent Expenditure</u></b>	<b>49,767,486</b>	<b>52,144,862</b>	<b>54,636,667</b>
Compensation to Employees	11,099,812	11,543,804	12,005,556
Use of Goods	38,667,674.70	40,601,058	42,631,111
<b><u>Capital Expenditure</u></b>	-	-	-
Non-financial assets	-	-	-
<b>P3:Revenue Management</b>	<b>92,298,784</b>	<b>96,592,728</b>	<b>101,088,033</b>
<b>SP3.1: Revenue Management Services</b>	<b>92,298,784</b>	<b>96,592,728</b>	<b>101,088,033</b>
<b><u>Recurrent Expenditure</u></b>	<b>61,298,784</b>	<b>64,104,728</b>	<b>67,040,609</b>
Compensation to Employees	25,899,560	26,935,543	28,012,964
Use of Goods	35,399,224	37,169,185	39,027,644
<b><u>Capital Expenditure</u></b>	<b>31,000,000</b>	<b>32,488,000</b>	<b>34,047,424</b>
Non-financial assets	31,000,000	32,488,000	34,047,424
<b>P4:Financial Management</b>	<b>58,511,893</b>	<b>61,264,824</b>	<b>64,148,495</b>
<b>SP4.1: Control and Management of Public</b>	<b>58,511,893</b>	<b>61,264,824</b>	<b>64,148,495</b>

	ESTIMATES	PROJECTED ESTIMATES	
ECONOMIC CLASSIFICATION	2024/25	2025/26	2026/27
<b>Finances</b>			
<b><u>Recurrent Expenditure</u></b>	<b>58,511,893</b>	<b>61,264,824</b>	<b>64,148,495</b>
Compensation to Employees	17,266,373	17,957,028	18,675,310
Use of Goods	41,245,519.68	43,307,796	45,473,185
<b>Capital Expenditure</b>	-	-	-
Non-financial assets	-	-	-
<b>P4: Monitoring and Evaluation</b>	<b>3,000,000</b>	<b>3,150,000</b>	<b>3,307,500</b>
<b>SP 4.1: Monitoring and Evaluation of projects</b>	<b>3,000,000</b>	<b>3,150,000</b>	<b>3,307,500</b>
<b><u>Recurrent Expenditure</u></b>	<b>3,000,000</b>	<b>3,150,000</b>	<b>3,307,500</b>
Compensation to Employees	-	-	-
Use of Goods	3,000,000	3,150,000	3,307,500
<b>Capital Expenditure</b>	-	-	-
Non-financial assets	-	-	-
<b>P5: Research and Statistics</b>	<b>9,050,000</b>	<b>9,484,400</b>	<b>9,939,651</b>
<b>SP5.1: County database</b>	<b>9,050,000</b>	<b>9,484,400</b>	<b>9,939,651</b>
<b><u>Recurrent Expenditure</u></b>	-	-	-
Compensation to Employees	-	-	-
Use of Goods	-	-	-
<b>Capital Expenditure</b>	<b>9,050,000</b>	<b>9,484,400</b>	<b>9,939,651</b>
Non-financial assets	9,050,000	9,484,400	9,939,651
<b>TOTAL</b>	<b>330,672,712</b>	<b>345,892,935</b>	<b>361,820,992</b>

**DETAILED RECURRENT EXPENDITURE BUDGET FINANCE, PLANNING & ECONOMIC AFFAIRS**

ITEM/ SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2024/2025	UNSPENT FUNDS FOR FY 2023/2024	ADDITIONS	SUBTRACTIONS	REVISED SUPPLEMENTARY BUDGET ESTIMATES 2024/2025
	<b>TOTAL RECURRENT EXPENDITURE</b>	<b>195,430,177</b>	<b>-</b>	<b>59,793,311</b>	<b>-</b>	<b>255,223,488</b>
<b>2110100</b>	<b>BASIC SALARIES</b>	<b>123,331,239</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>123,331,239</b>
	<b>TOTAL OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>72,098,938</b>	<b>-</b>	<b>59,793,311</b>		<b>131,892,249</b>

ITEM/ SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2024/2025	UNSPENT FUNDS FOR FY 2023/2024	ADDITIONS	SUBTRACTIONS	REVISED SUPPLEMENTARY BUDGET ESTIMATES 2024/2025
	<b>INTERNAL AUDIT OPERATIONS AND MAINTENANCE EXPENSES</b>	<b>1,500,000</b>	-	<b>1,500,000</b>	-	<b>3,000,000</b>
	<b>OPERATIONS AND MAINTENANCE</b>	<b>70,598,938</b>	-	<b>58,293,311</b>	-	<b>128,892,245</b>
<b>2210100</b>	<b>Utilities, Supplies And Services</b>	<b>25,969,756</b>	-	<b>25,000,000</b>	-	<b>50,969,756</b>
2110101	Electricity	18,869,756	-	25,000,000	-	43,869,756
2110102	Water Sewerage Charges	7,100,000	-	-	-	7,100,000
<b>2210200</b>	<b>Communication Supplies And Services</b>	<b>780,000</b>	-	<b>600,000</b>	-	<b>1,380,000</b>
2110201	Telephone, Telex, Facsimile And Mobile Phone Services	500,000	-	600,000	-	1,100,000
2110202	Internet Connections	150,000	-	-	-	150,000
2210203	Courier And Postal Services	30,000	-	-	-	30,000
2210204	Leased Communication Lines	100,000	-	-	-	100,000
<b>2210300</b>	<b>Domestic Travel And Subsistence And Other Transportation Costs</b>	<b>3,559,182</b>	-	<b>1,573,311</b>	-	<b>5,132,493</b>
2210301	Travel Costs (Airlines, Bus, Railway, Mileage Allowances, Etc.)	1,359,182	-	-	-	1,359,182
2210302	Accommodation - Domestic Travel	2,200,000	-	1,573,311	-	3,773,311

ITEM/ SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2024/2025	UNSPENT FUNDS FOR FY 2023/2024	ADDITIONS	SUBTRACTIONS	REVISED SUPPLEMENTARY BUDGET ESTIMATES 2024/2025
<b>2210400</b>	<b>Foreign Travel And Subsistence, Other Transportation Costs</b>	<b>1,000,000</b>	-	-	-	<b>1,000,000</b>
2210407	State Visits Abroad	1,000,000	-	-	-	1,000,000
<b>2210500</b>	<b>Printing, Advertisement And Information Supplies And Services</b>	<b>400,000</b>	-	-	-	<b>400,000</b>
2210503	Subscription To Newspapers, Magazines And Periodicals	150,000	-	-	-	150,000
2210504	Advertising, Awareness And Publicity Campaigns	100,000	-	-	-	100,000
2210505	Trade Shows And Exhibitions	150,000	-	-	-	150,000
<b>2210700</b>	<b>Training Expenses</b>	-	-	<b>250,000</b>	-	<b>250,000</b>
2210799	Training Expenses-Other	-	-	250,000	-	250,000
<b>2210800</b>	<b>Hospitality Supplies And Services</b>	<b>300,000</b>	-	-	-	<b>300,000</b>
2210801	Catering Services (Reception) Accommodation And Gifts, Food And Drinks	300,000	-	-	-	300,000
<b>2211100</b>	<b>Office And General Supplies And Services</b>	<b>1,020,000</b>		<b>1,800,000</b>		<b>2,820,000</b>
2211101	General Office Supplies (Papers, Pencils, Forms, Small Office Equipment Etc.)	500,000		600,000		1,100,00
2211102	Supplies And Accessories For Computers And Printers	300,000		200,000	-	500,000

ITEM/ SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2024/2025	UNSPENT FUNDS FOR FY 2023/2024	ADDITIONS	SUBTRACTIONS	REVISED SUPPLEMENTARY BUDGET ESTIMATES 2024/2025
2211103	Sanitary And Cleaning Materials, Supplies And Services	120,000		-	-	120,000
2211104	Computer Programming And System Support	100,000		1,000,000		1,100,000
<b>2211200</b>	<b>Fuels Oils And Lubricants</b>	<b>3,050,000</b>	-	-	-	<b>3,050,000</b>
2211201	Refined Fuel And Lubricants For Transport	3,000,000	-	-	-	3,000,000
2211204	Other Fuels (Wood, Gas, Charcoal,)	50,000	-	-	-	50,000
<b>2210900</b>	<b>Insurance Costs</b>	<b>500,000</b>	-	-	-	<b>500,000</b>
2210910	Motor Vehicle Insurance	500,000	-	-	-	500,000
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>7,400,000</b>	-	<b>3,570,000</b>	-	<b>10,970,000</b>
2211301	Bank Service Commission And Charges	100,000	-	-	-	100,000
2211305	Contracted Guards And Cleaning Services	100,000	-	-	-	100,000
2211306	Membership Fees, Dues And Subscriptions To Professional And Trade Bodies	2,200,000	-	3,320,000	-	5,520,000
2211328	Monitoring And Evaluation	3,000,000	-	-	-	3,000,000
2211399	Resource Mobilization Activities	2,000,000	-	-	-	2,000,000
2211399	Partnerships Mobilization And Documentation Activities	-	-	250,000	-	250,000

ITEM/ SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2024/2025	UNSPENT FUNDS FOR FY 2023/2024	ADDITIONS	SUBTRACTIONS	REVISED SUPPLEMENTARY BUDGET ESTIMATES 2024/2025
<b>2220100</b>	<b>Routine Maintenance - Vehicles And Other Transport Equipment</b>	<b>1,230,000</b>	-	-	-	<b>1,230,000</b>
2220101	Maintenance Expenses-Motor Vehicles	1,230,000	-	-	-	1,230,000
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>150,000</b>	-	-	-	<b>150,000</b>
2220202	Maintenance Of Office Furniture And Equipment	100,000	-	-	-	100,000
2220205	Maintenance Of Buildings And Stations - Non- Residential	50,000	-	-	-	50,000
<b>2640500</b>	<b>Others Capital Grants And Transfers</b>	<b>23,740,000</b>	-	<b>22,500,000</b>	-	<b>46,240,000</b>
2640505	Budget Preparations( Pre And Post Budget)	8,000,000	-	7,000,000	-	15,000,000
2640505	Preparation Of Planning And Budget Documents	8,940,000	-	4,000,000	-	12,940,000
2640505	Budget Management And Liaison Operations	3,300,000	-	4,000,000	-	7,300,000
2640505	Budget Implementation And Reporting	3,500,000	-	4,000,000	-	7,500,000
2640505	Budget Feedback Mechanism(Post Planning)	-	-	3,500,000	-	3,500,000
<b>3111000</b>	<b>Purchase Of Office Furniture And General Equipment</b>	<b>1,500,000</b>	-	<b>3,000,000</b>	-	<b>4,500,000</b>
3111001	Purchase Of Office Furniture And Fittings	-	-	1,300,000	-	1,300,000

ITEM/ SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2024/2025	UNSPENT FUNDS FOR FY 2023/2024	ADDITIONS	SUBTRACTIONS	REVISED SUPPLEMENTARY BUDGET ESTIMATES 2024/2025
3111002	Purchase Of Computers, Printers And Other IT Equipment	1,500,000	-	1,700,000	-	3,200,000

### INTERNAL AUDIT EXPENSES

ITEM/ SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2024/2025	UNSPEN T FUNDS FOR FY 2023/2024	ADDITIONS	SUBTRACTIO NS	REVISED SUPPLEMENTARY BUDGET ESTIMATES 2024/2025
	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>1,500,000</b>	-	<b>1,500,000</b>	-	<b>3,000,000</b>
<b>2210200</b>	<b>Communication Supplies and Services</b>	<b>250,000</b>	-	-	-	<b>250,000</b>
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	250,000	-	-	-	250,000
<b>2210300</b>	<b>Domestic Travel and Subsistence And Other Transportation Costs</b>	<b>500,000</b>	-	-	-	<b>500,000</b>
2210301	Travel Costs (Airlines, Bus, Railway, Mileage Allowances, Etc.)	500,000	-	-	-	500,000
<b>2210700</b>	<b>Training Expenses</b>	<b>300,000</b>	-	<b>200,000</b>	-	<b>500,000</b>
2210799	Training Expenses-Other	300,000	-	200,000	-	500,000
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>200,000</b>	-	<b>300,000</b>	-	<b>500,000</b>
2210802	Boards, Committees, Conferences and Seminars	200,000	-	300,000	-	500,000

ITEM/ SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2024/2025	UNSPEN T FUNDS FOR FY 2023/2024	ADDITIONS	SUBTRACTIO NS	REVISED SUPPLEMENTARY BUDGET ESTIMATES 2024/2025
2211200	Fuels Oils And Lubricants	250,000	-	-	-	250,000
2211201	Refined Fuel And Lubricants For Transport	250,000	-	-	-	250,000
2211300	Other Operating Expenses	-	-	1,000,000	-	1,000,000
2211301	Other Operating Expenses(Audit Committee Induction)	-	-	1,000,000	-	1,000,000

**EMBU COUNTY REVENUE AUTHORITY EXPENSES**

ITEM/ SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2024/2025	UNSPENT FUNDS FOR FY 2023/2024	ADDITION S	SUBTRAC TIONS	REVISED SUPPLEM ENTARY BUDGET ESTIMAT ES 2024/2025
	OPERATIONS AND MAINTENANCE EXPENDITURE	23,500,000	5,899,224	6,000,000	-	35,399,224

ITEM/ SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2024/2025	UNSPENT FUNDS FOR FY 2023/2024	ADDITIO NS	SUBTRAC TIONS	REVISED SUPPLEM ENTARY BUDGET ESTIMAT ES 2024/2025
<b>2210100</b>	<b>Utilities, Supplies And Services</b>	<b>200,000</b>	-	-	-	<b>200,000</b>
2210101	Electricity	200,000	-	-	-	200,000
<b>2210200</b>	<b>Communication Supplies And Services</b>	<b>200,000</b>	-	-	-	<b>200,000</b>
2110201	Telephone, Telex, Facsimile And Mobile Phone Services	200,000	-	-	-	200,000
<b>2210300</b>	<b>Domestic Travel And Subsistence And Other Transportation Costs</b>	<b>1,800,000</b>	-	-	-	<b>1,800,000</b>
2210301	Travel Costs (Airlines, Bus, Railway, Mileage Allowances, Etc.)	700,000	-	-	-	700,000
2210302	Accommodation - Domestic Travel	1,100,000	-	-	-	1,100,000
<b>2210500</b>	<b>Printing, Advertisement And Information Supplies And Services</b>	<b>3,500,000</b>	-	-	-	<b>3,500,000</b>
2210504	Advertising, Awareness And Publicity Campaigns	300,000	-	-	-	300,000
2210599	Printing-Other	3,200,000	-	-	-	3,200,000
<b>2210700</b>	<b>Training Expenses</b>	<b>500,000</b>	-	-	-	<b>500,000</b>
2210799	Training Expenses-Other	500,000	-	-	-	500,000
<b>2210800</b>	<b>Hospitality Supplies And Services</b>	<b>3,900,000</b>	-	<b>3,000,000</b>	-	<b>6,900,000</b>
2210801	Catering Services (Reception) Accommodation, And Gifts, Food And Drinks	400,000	-	1,000,000	-	1,400,000
2210802	Boards, Committees, Conferences And Seminars	2,300,000	-	-	-	2,300,000
2210809	Board and Committee Allowances	1,200,000	-	2,000,000	-	3,200,000

ITEM/ SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2024/2025	UNSPENT FUNDS FOR FY 2023/2024	ADDITION S	SUBTRAC TIONS	REVISED SUPPLEM ENTARY BUDGET ESTIMAT ES 2024/2025
<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>1,000,000</b>	-	-	-	<b>1,000,000</b>
2211016	Purchase Of Uniforms And Clothing – Staff	1,000,000	-	-	-	1,000,000
<b>2211100</b>	<b>Office And General Supplies And Services</b>	<b>400,000</b>	-	-	-	<b>400,000</b>
2211101	General Office Supplies (Papers, Pencils, Forms, Small Office Equipment Etc.)	400,000	-	-	-	400,000
<b>2211200</b>	<b>Fuels Oils And Lubricants</b>	<b>3,800,000</b>	<b>600,974</b>	-	-	<b>4,400,974</b>
2211201	Refined Fuel And Lubricants For Transport	3,800,000	600,974	-	-	4,400,974
<b>2210900</b>	<b>Insurance Costs</b>	<b>800,000</b>	-	-	-	<b>800,000</b>
2210904	Motor Vehicle Insurance	800,000	-	-	-	800,000
<b>2211399</b>	<b>Other Operating Expenses</b>	-	-	<b>3,000,000</b>	-	<b>3,000,000</b>
2211399	Review Of Revenue Guidelines	-	-	3,000,000	-	3,000,000
<b>2220100</b>	<b>Routine Maintenance - Vehicles And Other Transport Equipment</b>	<b>1,500,000</b>	<b>1,000,000</b>	-	-	<b>2,500,000</b>
2220101	Maintenance Expenses-Motor Vehicles	1,500,000	1,000,000	-	-	2,500,000
<b>3110700</b>	<b>Purchase Of Motor Vehicles And Other Transport Equipment</b>	<b>2,500,000</b>	-	-	-	<b>2,500,000</b>
3110701	Purchase Of Ten (10) Motor Bikes	2,500,000	-	-	-	2,500,000
<b>3111000</b>	<b>Purchase Of Office Furniture And General Equipment</b>	<b>400,000</b>	<b>4,298,250</b>	-	-	<b>4,698,250</b>

ITEM/ SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2024/2025	UNSPENT FUNDS FOR FY 2023/2024	ADDITION S	SUBTRAC TIONS	REVISED SUPPLEM ENTARY BUDGET ESTIMAT ES 2024/2025
3111002	Purchase Of Computers, Printers And Other IT Equipment	400,000	-	-	-	400,000
3111002	Supply And Delivery Of Laptops-One Technologies LTD	-	1,719,000	-	-	1,719,000
3111002	Supply And Delivery Of Desktop Computers-Proview LTD	-	2,579,250	-	-	2,579,250
<b>3111100</b>	<b>Purchase Of Specialized Plant, Equipment And Machinery</b>	<b>3,000,000</b>	-	-	-	<b>3,000,000</b>
3111111	End User Computing For ECRA Offices	3,000,000	-	-	-	3,000,000

#### DETAILED DEVELOPMENT EXPENDITURE BUDGET

ITEM/S UB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2024/2025	UNSPENT FUNDS FOR FY 2023/2024	ADDITION S	SUBTRAC TIONS	REVISED SUPPLEM ENTARY BUDGET ESTIMATE S 2024/2025
	<b>TOTAL DEVELOPMENT EXPENDITURE</b>	<b>2,000,000</b>		<b>7,050,000</b>		<b>9,050,000</b>
<b>3110300</b>	<b>Refurbishment Of Buildings</b>	-	-	<b>7,050,000</b>	-	<b>7,050,000</b>
3110302	Renovation Of Finance Department Building	-	-	1,200,000	-	1,200,000
3110302	Renovation And Grills Installation For Budget Office	-	-	850,000	-	850,000
3110302	Repairs, Renovation And Improvements At The County Headquarters	-	-	5,000,000	-	5,000,000
<b>2640500</b>	<b>Others Capital Grants And Transfers</b>	<b>2,000,000</b>	-		-	<b>2,000,000</b>
2640503	Development Of County Knowledge Repository	2,000,000	-		-	2,000,000

**EMBU COUNTY REVENUE AUTHORITY**

<b>ITEM/SUB ITEM</b>	<b>TITLE</b>	<b>APPROVED BUDGET ESTIMATES 2024/2025</b>	<b>UNSPENT FUNDS FOR FY 2023/2024</b>	<b>ADDITIONS</b>	<b>SUBTRACTIONS</b>	<b>REVISED SUPPLEMENTARY BUDGET ESTIMATES 2024/2025</b>
	<b>TOTAL DEVELOPMENT EXPENDITURE</b>	<b>31,000,000</b>	-	-	-	<b>31,000,000</b>
<b>3110500</b>	<b>Construction And Civil Works</b>	<b>1,000,000</b>	-	-	-	<b>1,000,000</b>
3110506	Construction Of Cess Structures In All Cess Points	1,000,000	-	-	-	1,000,000
<b>3110400</b>	<b>Purchase Of Household Furniture And Institutional Equipment</b>	<b>30,000,000</b>	-	-	-	<b>30,000,000</b>
3110402	Purchase Of Revenue System	30,000,000	-	-	-	30,000,000

## **VOTE: EDUCATION AND VOCATIONAL TRAINING CENTRES**

### **PART A: VISION**

To be a competitive sector in provision of quality Early Childhood Development Education, vocational skills development, innovation and entrepreneurship

### **PART B: MISSION**

To provide, promote and nurture quality Early Childhood Development Education, vocational skills development, innovation and entrepreneurship through provision of conducive teaching and learning environment.

### **PART C: PERFORMANCE OVERVIEW AND BACKGROUND FOR PROGRAMME(S)**

Early Childhood Development Education (ECDE), is mandated on expanding educational access by building classrooms and more education centers, ensuring equity through increased teacher recruitment and the provision of essential study materials such as books. Quality education is prioritized by employing qualified teachers who effectively impact knowledge to students.

Meanwhile, Vocational Training Centers (VTCs) mandate is to enhance the quality and relevance of vocational skills by assessing current and future student, employer, and societal needs. This is achieved through thorough analysis of skill demand and supply, identifying gaps and opportunities to align curricula with market requirements. Innovation is fostered by equipping VTCs with modern equipment, and practical entrepreneurial skills are cultivated, empowering students to apply their learning practically, such as in fields like engineering.

During the recent fiscal year, the Department of Education and VTCs received a budget allocation of 380 million shillings for recurrent expenses and 181 million for development initiatives in the 2023/24 financial year. Achievements included the construction of 14 ECDE classrooms, renovation of 5 ECDE classrooms, and equipping of 3 VTC centers. Additionally, 100 million shillings were disbursed for student bursaries and 21 million for youth polytechnic capitation.

However, the department faced several challenges during this period, including inadequate funding for programs and activities, insufficient capitation to support the growing TVET student enrolment, presence of unqualified teachers unfamiliar with the Competency-Based Curriculum (CBC), and inadequate teaching and learning facilities. Moreover, high student-teacher ratios and poor infrastructure in some locations contributed to low enrolment rates.

Looking ahead to the 2024/25 financial year, the department has proposed a budget of 394 million shillings for recurrent expenses and 194 million for development projects. Key objectives include funding significant initiatives such as constructing 17 ECDE classrooms, renovating 4 ECDE classrooms, and further equipping VTCs. Additionally, the department plans to allocate 25 million shillings for VTC student capitation, benefiting 15,000 students, and 105 million shillings for bursaries to support 35,000 needy students in secondary and tertiary colleges.

In summary, the department's strategic focus remains on expanding educational infrastructure, enhancing teaching quality, and aligning vocational training with market demands, despite facing financial and operational challenges.

**PART D: PROGRAMME AND OBJECTIVES.**

<b>PROGRAMME</b>	<b>OBJECTIVES</b>
Education administration and Support Services	To Provide Effective and Efficient Service delivery
Access and retention in ECDE centers	To increase enrolment in ECDE centers.
Improve Quality and Relevance Of ECDE Services	To improve quality an relevance of ECDE services
Improve on Transition from pre-primary to primary school	To promote improved transition from pre-primary to primary school
Increase access and retention in Vocational training.	To increase enrolment in VTCs
Quality and relevance of Vocational Training.	To promote quality and relevant vocational training

**PART E: SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE**

<b>Sub Programme</b>	<b>Deliver y Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2023/24</b>	<b>Targets 2024/25</b>	<b>Targets 2025/26</b>
<b>Programme 1: Education administration and Support Services</b>						
<b>Outcome: Improved Service Delivery</b>						
<b>Human Resource Development</b>	Director	Employment of ECDE and VTC Instructor	No Of ECDE Teachers and Instructors employed	0	120	0
<b>General Operation and</b>	Director	Effective and efficient service	Number of staff supported	730	730	730

<b>Maintenance</b>		delivery				
<b>Continuous assessment, monitoring and Evaluation</b>	Director	Continuous assessment and evaluation reports	Number of continuous assessment and evaluation reports	398	398	398
<b>Programme 2: ACCESS AND RETENTION IN ECDE CENTRES</b>						
<b>Outcome: Increased children enrolment</b>						
<b>Construction of ECDE classes.</b>	Chief Officers	Increased number of ECDE Centers	Number of Classes built to completion	17	24	24
<b>Community mobilization and sensitization</b>	Chief Officer	Reports from the community meetings held.	Number of community meetings held	6	6	6
<b>Development and review of nurturing care ACTS &amp; policies</b>	Chief Officer	Nurturing care policies developed/reviewed	Number of nurturing care policies developed/reviewed	0	1	1
<b>Provide and improve on outdoor and indoor play equipment.</b>	Chief Officer	Provision and improvement of outdoor and indoor play equipment	Number of schools with new/improved outdoor and indoor play equipment	2	20	20
<b>Programme 3: IMPROVE QUALITY AND RELEVANCE OF ECDE SERVICES</b>						
<b>Outcome: Quality and relevant ECDE services</b>						
<b>Enhance use of digital learning programmes</b>	Director	Integration of digital learning in ECDE	Number of ECDE learners with access to digital learning	10,000	12,000	14,000
<b>Retooling of</b>	director	Fully retooled	The number of	250	250	250

<b>ECDE Teachers</b>		teachers	teachers trained			
<b>Provision of adequate and relevant learning materials</b>	director	ECDE centers supplied with relevant learning materials	Number of ECDE centers supplied with relevant learning materials	300	300	300
<b>Renovation of ECDE facilities</b>	director	Completely renovated ECDE centers	Number of ECDE centers fully renovated	7	7	7
<b>Improve quality assurance</b>	director	Quality assurance assessment reports	Number of assessment visits per ECDE center	4	4	4
<b>Programme 4: IMPROVE ON TRANSITION FROM PRE-PRIMARY TO PRIMARY SCHOOL</b>						
<b>Outcome: Raised transition rate from pre-primary to primary school</b>						
<b>Develop a county education management system to track transition of children.</b>	Director	Developed and installed education management system	An operational education management system	1	1	1
<b>Sensitization of parents and BOMs on ECDE issues</b>	Director	Sensitization meetings reports.	Number of sensitization meetings held	4	4	4
<b>Programme 5: Increase access and retention in Vocational training.</b>						
<b>Outcome: Increased VTC enrolment</b>						
<b>Refurbish existing VTCs</b>	Director	Refurbished institutions	Number of VTCs refurbished	2	3	3
<b>Construction of dormitories, in</b>	Director	Complete dormitories	Number of complete	2	3	3

existing VTCs			dormitories			
<b>Construction of dining halls and kitchens in existing VTCs</b>	Director	Complete dining halls and kitchens	Number of complete dining halls and kitchens	1	1	1
<b>Provision of bursary, grants, and scholarships</b>	Director	Retention and improved equity and quality training	Number of trainees allocated bursaries and scholarships	20,000	15,000	15,000
<b>Provision of modern tools and equipment</b>	Director	Modernized and Equipped VTCs	Number of VTCs equipped with modern equipment	3	5	5

**PART F: SUMMARY OF EXPENDITURE BY PROGRAMMES, 2024/25 - 2026/27**

PROGRAMMES	ESTIMATES	PROJECTED ESTIMATES	
	2024/25	2025/26	2026/27
<b>P1: General Administration, Planning and Support Services</b>	<b>56,157,616</b>	<b>59,551,586</b>	<b>63,196,081</b>
SP1.1: General Administration and Support Services	56,157,616	59,551,586	63,196,081
<b>P2: Access and retention in ECDE centers</b>	<b>224,630,462</b>	<b>238,206,343</b>	<b>252,784,325</b>
SP2.1: Access and retention in ECDE centers	224,630,462	238,206,343	252,784,325
<b>P3: Improve Quality And Relevance Of ECDE Services</b>	<b>56,157,616</b>	<b>59,551,586</b>	<b>63,196,081</b>

SP3.1: Improve Quality And Relevance Of ECDE Services	56,157,616	59,551,586	63,196,081
<b>P4: Improve on Transition from pre-primary to primary school</b>	<b>56,157,616</b>	<b>59,551,586</b>	<b>63,196,081</b>
SP4.1 Improve on Transition from pre-primary to primary school	56,157,616	59,551,586	63,196,081
<b>P5: Increase access and retention in Vocational training.</b>	<b>168,472,847</b>	<b>178,654,757</b>	<b>189,588,244</b>
SP5.1 Increase access and retention in Vocational training.	168,472,847	178,654,757	189,588,244
<b><u>TOTAL</u></b>	<b>561,576,155</b>	<b>624,370,503</b>	<b>662,440,924</b>

**PART G: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION, 2024/25- 2026/27**

ECONOMIC CLASSIFICATION	ESTIMATES	PROJECTED ESTIMATES	
	2024/25	2025/26	2026/27
<b><u>Total Expenditure</u></b>	<b>395,098,561</b>	<b>412,390,503</b>	<b>429,158,924</b>
Compensation to Employees	370,298,561	385,110,503	400,514,924
Use of Goods	24,800,000	27,280,000	28,644,000
<b><u>Capital Expenditure</u></b>	<b>166,477,594</b>	<b>183,125,353</b>	<b>192,281,621</b>
Non-financial assets	166,477,594	183,125,353	192,281,621
<b>TOTAL</b>	<b>561,576,155</b>	<b>595,515,857</b>	<b>621,440,545</b>

**PART H: SUMMARY OF EXPENDITURE BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CLASSIFICATION, 2024/25 - 2026/27**

	ESTIMATES	PROJECTED ESTIMATES	
	2024/25	2025/26	2026/27
<b>PROGRAMMES</b>			
<b>P1: General Administration, Planning and Support Services</b>	<b>56,157,616</b>	<b>59,551,586</b>	<b>63,196,081</b>
SP1.1: General Administration and Support Services	56,157,616	59,551,586	63,196,081
<b><u>Recurrent Expenditure</u></b>	<b>39,509,856</b>	<b>41,239,050</b>	<b>43,052,292</b>
Compensation To Employees	37,029,856	38,511,050	40,051,492

Use of goods	2,480,000	2,728,000	3,000,800
<b><u>Capital Expenditure</u></b>	<b>16,647,759</b>	<b>18,312,535</b>	<b>20,143,789</b>
Acquisition of Non-Financial Assets	16,647,759	18,312,535	20,143,789
<b>P2: Access and retention in ECDE centers</b>	<b>224,630,462</b>	<b>238,206,343</b>	<b>252,784,325</b>
SP2.1: Access and retention in ECDE centers	<b>224,630,462</b>	<b>238,206,343</b>	<b>252,784,325</b>
<b><u>Recurrent Expenditure</u></b>	<b>158,039,424</b>	<b>164,956,201</b>	<b>172,209,169</b>
Compensation To Employees	148,119,424	154,044,201	160,205,969
Use of goods	9,920,000	10,912,000	12,003,200
<b><u>Capital Expenditure</u></b>	<b>66,591,038</b>	<b>73,250,141</b>	<b>80,575,155</b>
Acquisition of Non-Financial Assets	66,591,038	73,250,141	80,575,155
<b>P3: Improve Quality And Relevance Of ECDE Services</b>	<b>56,157,616</b>	<b>59,551,586</b>	<b>63,196,081</b>
SP3.1: Improve Quality And Relevance Of ECDE Services	<b>56,157,616</b>	<b>59,551,586</b>	<b>63,196,081</b>
<b><u>Recurrent Expenditure</u></b>	<b>39,509,856</b>	<b>41,239,050</b>	<b>43,052,292</b>
Compensation To Employees	37,029,856	38,511,050	40,051,492
Use of Goods	2,480,000	2,728,000	3,000,800
<b><u>Capital Expenditure</u></b>	<b>16,647,759</b>	<b>18,312,535</b>	<b>20,143,789</b>
Acquisition of Non-Financial Assets	16,647,759	18,312,535	20,143,789
<b>P4: Improve on Transition from pre-primary to primary school</b>	<b>56,157,616</b>	<b>59,551,586</b>	<b>63,196,081</b>
SP4.1 Improve on Transition from pre-primary to primary school	<b>56,157,616</b>	<b>59,551,586</b>	<b>63,196,081</b>
<b><u>Recurrent Expenditure</u></b>	<b>39,509,856</b>	<b>41,239,050</b>	<b>43,052,292</b>
Compensation To Employees	37,029,856	38,511,050	40,051,492
Use of Goods	2,480,000	2,728,000	3,000,800
<b><u>Capital Expenditure</u></b>	<b>16,647,759</b>	<b>18,312,535</b>	<b>20,143,789</b>
Acquisition of Non-Financial Assets	16,647,759	18,312,535	20,143,789
<b>P5: Increase access and retention in Vocational training.</b>	<b>168,472,847</b>	<b>178,654,757</b>	<b>189,588,244</b>
SP5.1 Increase access and retention in Vocational training.	<b>168,472,847</b>	<b>178,654,757</b>	<b>189,588,244</b>
<b><u>Recurrent Expenditure</u></b>	<b>118,529,568</b>	<b>123,717,151</b>	<b>129,156,877</b>
Compensation To Employees	111,089,568	115,533,151	120,154,477
Use of Goods	7,440,000	8,184,000	9,002,400
<b><u>Capital Expenditure</u></b>	<b>49,943,278</b>	<b>54,937,606</b>	<b>60,431,367</b>
Acquisition of Non-Financial Assets	49,943,278	54,937,606	60,431,367

<b><u>TOTAL</u></b>	<b>561,576,155</b>	<b>595,515,857</b>	<b>631,960,812</b>
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**PART I: DETAILED RECURRENT EXPENDITURE**

<b>ITEM/ SUB ITEM</b>	<b>TITLE</b>	<b>APPROVE D BUDGET ESTIMATE S 2024/2025</b>	<b>UNSPEN T FUNDS FOR FY 2023/2024</b>	<b>ADDITI ONS</b>	<b>SUBTRAC TIONS</b>	<b>REVISED SUPPLEME NTARY BUDGET ESTIMATE S 2024/2025</b>
	<b>TOTAL RECURRENT EXPENDITURE</b>	<b>394,298,561</b>	<b>2,000,000</b>	<b>5,300,000</b>	<b>6,500,000</b>	<b>395,098,561</b>
<b>2110100</b>	<b>BASIC SALARIES</b>	<b>370,298,561</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>370,298,561</b>
	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>24,000,000</b>	<b>2,000,000</b>	<b>5,300,000</b>	<b>6,500,000</b>	<b>24,800,000</b>
<b>2210100</b>	<b>Utilities, Supplies And Services</b>	<b>100,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>100,000</b>
2110101	Electricity	50,000	-	-	-	50,000
2110102	Water Sewerage Charges	30,000	-	-	-	30,000
			<b>-</b>	<b>-</b>	<b>-</b>	

ITEM/ SUB ITEM	TITLE	APPROVE D BUDGET ESTIMATE S 2024/2025	UNSPEN T FUNDS FOR FY 2023/2024	ADDITI ONS	SUBTRAC TIONS	REVISED SUPPLEME NTARY BUDGET ESTIMATE S 2024/2025
2210103	Gas Expenses	20,000				20,000
<b>2210200</b>	<b>Communication, Supplies And Services</b>	<b>250,000</b>	-	-	-	<b>250,000</b>
2110201	Telephone, Telex, Facsimile And Mobile Phone Services	200,000	-	-	-	200,000
2110202	Internet Connections	50,000	-	-	-	50,000
<b>2210300</b>	<b>Domestic Travel And Subsistence, And Other Transportation Costs</b>	<b>2,200,000</b>	-	-	-	<b>2,200,000</b>
2210301	Travel Costs (Airlines, Bus, Railway, Mileage Allowances, Etc.)	650,000	-	-	-	650,000
2210302	Accommodation-Domestic Travel ( School Assessments And Supervision)	1,550,000	-	-	-	1,550,000
<b>2210500</b>	<b>Printing, Advertisement And Information Supplies And Services</b>	<b>500,000</b>	-	-	-	<b>500,000</b>

ITEM/ SUB ITEM	TITLE	APPROVE D BUDGET ESTIMATE S 2024/2025	UNSPEN T FUNDS FOR FY 2023/2024	ADDITI ONS	SUBTRAC TIONS	REVISED SUPPLEME NTARY BUDGET ESTIMATE S 2024/2025
2210503	Subscription To Newspapers, Magazines And Periodicals	300,000	-	-	-	300,000
2210504	Advertising, Awareness And Publicity Campaigns	200,000	-	-	-	200,000
<b>2210700</b>	<b>Training Expenses</b>	<b>1,000,000</b>	-	-	-	<b>1,000,000</b>
2210711	Tuition Fee Allowance	800,000	-	-	-	800,000
2210713	Training Expenses- VTC/ECDE Instructors/Teachers	200,000	-	-	-	200,000
<b>2210800</b>	<b>Hospitality Supplies And Services</b>	<b>500,000</b>	-	-	-	<b>500,000</b>
2210801	Catering Services (Reception) Accommodation, Gifts, Food And Drinks.	400,000	-	-	-	400,000
2210802	Boards, Committees, Conferences And Seminars		-	-	-	

ITEM/ SUB ITEM	TITLE	APPROVE D BUDGET ESTIMATE S 2024/2025	UNSPEN T FUNDS FOR FY 2023/2024	ADDITI ONS	SUBTRAC TIONS	REVISED SUPPLEME NTARY BUDGET ESTIMATE S 2024/2025
		100,000				100,000
<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>300,000</b>	-	<b>300,000</b>	-	<b>600,000</b>
2211009	Education And Library Supplies	300,000	-	300,000	-	600,000
<b>2210900</b>	<b>Insurance Costs</b>	<b>250,000</b>	-	-	-	<b>250,000</b>
2210904	Motor Vehicle Insurance	250,000	-	-	-	250,000
<b>2211100</b>	<b>Office And General Supplies And Services</b>	<b>750,000</b>	-	-	-	<b>750,000</b>
2211101	General Office Supplies (Papers, Pencils, Forms, Small Office Equipment Etc.)	600,000	-	-	-	600,000
2211102	Supplies And Accessories For Computers And Printers	150,000	-	-	-	150,000
			-	-	-	

ITEM/ SUB ITEM	TITLE	APPROVE D BUDGET ESTIMATE S 2024/2025	UNSPEN T FUNDS FOR FY 2023/2024	ADDITI ONS	SUBTRAC TIONS	REVISED SUPPLEME NTARY BUDGET ESTIMATE S 2024/2025
<b>2211200</b>	<b>Fuel Oil And Lubricants</b>	<b>780,000</b>				<b>780,000</b>
2211201	Refined Fuel And Lubricants For Transport	780,000	-	-	-	780,000
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>5,800,000</b>	-	<b>5,000,000</b>	-	<b>10,800,000</b>
2211325	School Co-Curricular Activities(ECDE/Youth Polytechnics)	1,800,000	-	3,000,000	-	4,800,000
2211326	Service Charge for the Digital Learning Programme	3,000,000	-	2,000,000	-	5,000,000
2211327	Monitoring And Evaluation Of VTCs and ECDEs	1,000,000	-	-	-	1,000,000
<b>2220100</b>	<b>Routine Maintenance- Vehicles And Other Transport Equipment</b>	<b>800,000</b>	-	-	-	<b>800,000</b>
2220101	Maintenance Expenses- Motor Vehicles And Cycles	800,000	-	-	-	800,000

ITEM/ SUB ITEM	TITLE	APPROVE D BUDGET ESTIMATE S 2024/2025	UNSPEN T FUNDS FOR FY 2023/2024	ADDITI ONS	SUBTRAC TIONS	REVISED SUPPLEME NTARY BUDGET ESTIMATE S 2024/2025
2220200	<b>Routine Maintenance- Other Assets</b>	<b>370,000</b>	-	-	-	<b>370,000</b>
2220202	Maintenance Of Office Furniture And Equipment	100,000	-	-	-	100,000
2220205	Maintenance Of Building And Stations- Non Residential	100,000	-	-	-	100,000
2220210	Maintenance Of Computers, Software And Networks	170,000	-	-	-	170,000
<b>3111000</b>	<b>Purchase Of Office Furniture And General Equipment</b>	<b>400,000</b>	-	-	-	<b>400,000</b>
3111001	Purchase of Office Furniture and Fittings	100,000	-	-	-	100,000
3111002	Purchase Of Computers, Printers And Other IT Equipment	300,000	-	-	-	300,000

<b>ITEM/ SUB ITEM</b>	<b>TITLE</b>	<b>APPROVE D BUDGET ESTIMATE S 2024/2025</b>	<b>UNSPEN T FUNDS FOR FY 2023/2024</b>	<b>ADDITI ONS</b>	<b>SUBTRAC TIONS</b>	<b>REVISED SUPPLEME NTARY BUDGET ESTIMATE S 2024/2025</b>
<b>2640500</b>	<b>Other Capital Grants And Transfers</b>	<b>10,000,000</b>	<b>2,000,000</b>	<b>-</b>	<b>6,500,000</b>	<b>5,500,000</b>
2640503	ECDE Children Empowerment Programme-Mbeti South	3,000,000	-	-	-	3,000,000
2640503	Education Empowerment Programme-Runyenjes Central	1,000,000	-	-	1,000,000	-
2640503	Education Empowerment Programme-Ruguru Ngandori	1,000,000	-	-	1,000,000	-
2640503	Kithimu VTC Driving Course Programme-Kithimu	500,000	-	-	-	500,000
2640503	Education Empowerment Programme-Kithimu	3,000,000	-	-	3,000,000	-
2640503	ECDE Feeding Programme-Kagaari North	1,500,000	-	-	1,500,000	-

ITEM/ SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2024/2025	UNSPENT FUNDS FOR FY 2023/2024	ADDITIONS	SUBTRACTIONS	REVISED SUPPLEMENTARY BUDGET ESTIMATES 2024/2025
2640503	Education Empowerment Programme-Kagaari South	-	2,000,000	-	-	2,000,000

#### PART J: DEVELOPMENT EXPENDITURE

ITEM/ SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2024/2025	UNSPENT FUNDS FOR FY 2023/2024	ADDITIONS	SUBTRACTIONS	REVISED SUPPLEMENTARY BUDGET ESTIMATES 2024/2025
	<b>TOTAL DEVELOPMENT EXPENDITURE</b>	<b>194,600,000</b>	<b>12,277,594</b>	<b>76,200,000</b>	<b>116,600,000</b>	<b>166,477,594</b>
<b>3110200</b>	<b>Construction of Buildings</b>	<b>50,100,000</b>	<b>11,293,194</b>	<b>6,700,000</b>	<b>10,000,000</b>	<b>58,093,194</b>
3110202	Completion Of Department Offices	1,500,000	-	-	-	1,500,000
3110202	Fencing Of Departmental Offices /Gate	1,000,000	-	-	-	1,000,000
3110202	Construction of Two(2) ECDE Classrooms At Ngeniari Primary School	3,000,000	-	-	-	3,000,000
3110202	Construction of ECDE Classroom At Nguyori Primary School	1,500,000	-	-	-	1,500,000
3110202	Construction of New ECDE Classroom At Njakairi Centre	2,500,000	-	-	-	2,500,000
3110202	Construction of ECDE Classroom At Manyati Primary School	1,500,000	-	-	-	1,500,000
3110202	Construction of ECDE Classroom At Micegethiu Primary School	1,500,000	-	-	-	1,500,000
3110202	Construction Of ECDE Class And Renovation Of Existing Structure At Kamugere Primary School	2,000,000	-	-	500,000	1,500,000

3110202	Completion Of Makima Dormitory And Toilets	1,000,000	-	-	-	1,000,000
3110202	Construction Of Toilet And Kitchen At Muvandori Vocational Training Centre	1,000,000	-	-	-	1,000,000
3110202	Construction Of Boys Dormitory Ena Vocational Training Centre	2,000,000	-	-	-	2,000,000
3110202	Construction Of A Classroom At Gitare Vocational Training Centre	1,500,000	-	-	1,500,000	-
3110202	Construction Of Workshop At Kangaru Vocational Training Centre	2,000,000	-	-	-	2,000,000
3110202	Construction Of Njarange ECDE Toilet	1,000,000	-	-	300,000	700,000
3110202	Construction Of Kamugu ECDE Kitchen	1,200,000	-	-	-	1,200,000
3110202	Construction Of ECDE Classroom At Kasafari Primary School-Sajav Ltd	1,500,000	-	-	-	1,500,000
3110202	Construction Of ECDE Classroom At Kandete Primary School-Esima Ltd	1,500,000	-	-	-	1,500,000
3110202	Construction Of ECDE Classroom And Children Toilet At Irangi Primary School-Kagaari North	1,200,000	-	-	1,200,000	-
3110202	Construction Of ECDE Classroom And Children Toilet At Irangi Primary School-Kagaari North	1,700,000	-	-	1,700,000	-
3110202	Construction Of ECDE Kitchen At Thingingi Primary School-Kagaari North	1,000,000	-	-	1,000,000	-
3110202	Construction Of New ECDE Classroom At Kamugere Primary School And Renovation Of An Old One-Kagaari North	2,000,000	-	-	2,000,000	-
3110202	Construction Of ECDE Kitchen At Kanyangi And Kianthenge Primary Schools-Evurore	1,400,000	-	-	-	1,400,000
3110202	Construction Of ECDE Toilets At Kamwaa, Ngoce And Kamukanya Primary Schools-Evurore	1,800,000	-	-	1,800,000	-
3110202	Construction Of ECDE Toilets At Kamwaa And Kamukanya Primary Schools-Evurore	-	-	1,200,000	-	1,200,000

3110202	Construction Of ECDE Toilets At Iriri, Murangu And Karuari Primary Schools-Evurore	1,800,000	-	-	-	1,800,000
3110202	Construction Of PP2 ECDE Classroom At Kerangi Primary School-Kiambere	1,200,000	-	-	-	1,200,000
3110202	Construction Of ECDE Classroom At Gatinda Primary School-Runyenjes Central	1,300,000	-	-	-	1,300,000
3110202	Construction Of A Classroom At Gitare Vocational Training Centre -Runyenjes Central	1,500,000	-	-	-	1,500,000
3110202	Construction Of ECDE Classroom At Kiairiri Primary School-Muminji	1,500,000	-	-	-	1,500,000
3110202	Construction Of ECDE Classroom At Kiang'anja Primary School-Muminji	-	-	1,500,000	-	1,500,000
3110202	Construction Of ECDE Classroom At Makima Primary School-Makima	1,500,000	-	-	-	1,500,000
3110202	Construction Of A New Computer Class At Kathageri Vocational Training Centre	2,000,000	-	-	-	2,000,000
3110202	Construction Of ECDE Classroom At Kiaragana Primary School-Kyeni North	1,500,000	-	-	-	1,500,000
3110202	Construction Of ECDE Classroom At St. Andrew Primary School - Kithimu	1,500,000	-	-	-	1,500,000
3110202	Completion Of Rukira And Ithangawe ECDE Centres - Kithimu	-	-	1,000,000	-	1,000,000
3110202	Construction Of ECDE Toilet At Unyuani Primary School -Mwea	-	-	500,000	-	500,000
3110202	Completion Of Makawani VTC Boys Dormitory -Mwea	-	-	2,000,000	-	2,000,000
3110202	Construction Of Two (2) ECDE Classrooms At Irangi Primary School - Kagaari North	-	2,900,000	-	-	2,900,000
3110202	Construction Of Classroom At Kambuki ECDE Centre - Jumfra Enterprises	-	1,197,804	-	-	1,197,804
3110202	Construction Of Classroom At Kerangi ECDE Centre - Issaco	-	1,199,504	-	-	1,199,504

	Fresh Farms					
3110202	Construction Of Kathageri VTC Hair Dressing Workshop - Queens Haven Ltd	-	1,498,990	-	-	1,498,990
3110202	Construction Of ECDE Classroom At County Primary School (Phase 2) - Kirimari Ward - Deestar Ventures	-	1,999,086	-	-	1,999,086
3110202	Completion And Operationalization Of Ngerwe ECDE Kitchen-Nginda	-	500,000	-	-	500,000
3110202	Excavation And Levelling Of Kiandudu Primary Playground-Kithimu-Smartdize Holdings Ltd	-	1,997,810	-	-	1,997,810
3110202	Construction Of ECDE Toilet At Kathanjuri Primary School	-	-	500,000	-	500,000
<b>3110300</b>	<b>Refurbishment Of Buildings</b>	<b>5,500,000</b>	<b>-</b>	<b>12,000,000</b>	<b>100,000</b>	<b>17,400,000</b>
3110302	Renovation of Workshop at Kibugu Vocational Training Centre In Nginda	1,000,000	-	-	-	1,000,000
3110302	Renovation Of Two(2) ECDE Classes At Ugweri Primary School-Kagaari South	1,500,000	-	-	-	1,500,000
3110302	Renovation Of ECDE Classroom At Kagumori Primary School-Nginda	1,000,000	-	-	-	1,000,000
3110302	Renovation Of ECDE Classroom At Ngeca Primary School-Makima	1,000,000	-	-	-	1,000,000
3110302	Renovation Of ECDE Classroom At Kiangungi Primary School-Kyeni North	1,000,000	-	-	100,000	900,000
3110302	Renovation And Upgrade Of Kathageri VTC	-	-	12,000,000	-	12,000,000
<b>3110900</b>	<b>Purchase Of Household Furniture And Institutional Equipment</b>	<b>1,500,000</b>	<b>984,400</b>	<b>-</b>	<b>1,500,000</b>	<b>984,400</b>
3110901	Equipping ( Desktop Tables, Chairs And Computers) Of Kathageri Vocational Training Centre -Kyeni North	1,500,000	-	-	1,500,000	-
3110901	Supply And Delivery Of VTC Support Programme for Nduuri,Irangi and Kanja VTC -	-	984,400	-	-	984,400

	Kagaari North					
<b>2640500</b>	<b>Other Capital Grants And Transfers</b>	<b>32,500,000</b>	-	<b>57,500,000</b>	-	<b>90,000,000</b>
2640503	Capitation For Youth Polytechnics	25,000,000	-	-	-	25,000,000
2640503	Scholarships For the Vocational Training Centers	7,500,000		17,500,000	-	25,000,000
2640503	Capitation For School Feeding Programme	-	-	40,000,000	-	40,000,000
<b>2640100</b>	<b>Scholarships And Other Educational Benefits</b>	<b>105,000,000</b>	-	-	<b>105,000,000</b>	-
2640104	Scholarships And Other Educational Benefits (Bursary)- Annex 2	105,000,000	-	-	105,000,000	-

## **VOTE: HEALTH**

The sector comprises of medical services and public health and sanitation subsectorS. The main roles of the sector are to provide both curative and rehabilitative health services; and to offer preventive, promotive health and sanitation services.

### **PART A: VISION**

Is ideally to achieve the state of a leading county in provision of quality health care services that is accessible, equitable, affordable and sustainable for the residents of Embu County

### **PART B: MISSION**

To promote and provide quality health care services to the people of Embu County.

### **PART C: PERFORMANCE OVERVIEW AND BACKGROUND FOR PROGRAMME(S) FUNDING**

The main aim of the health sector is to create an enabling environment for the provision of sustainable quality health care that is affordable and accessible to the residents. The county has made significant investments to upgrade, expand and renovate existing facilities to provide comprehensive health care. In the last two financial years, there has been increased focus on preventive and promotive health care services to ease pressure on limited resources available for curative health care. These initiatives ensure the county has a healthy and productive population for wealth creation.

The county government has made significant strides in the health sector with a series of impactful achievements at the Level 5 hospital. These include the supply, delivery, installation and commissioning of morgue cold-room equipment. Additionally, medical oxygen wall flow meters have been installed and commissioned, improving the efficiency and safety of oxygen delivery in the facility. The operationalization of a biomedical engineering workshop has enhanced the support towards maintenance and repair of critical medical devices. The completion and equipping of Badea Block B marks a significant expansion in healthcare infrastructure with perimeter fencing improvements. Furthermore, storm water drainage improvements and landscaping at EL5H aim to enhance the overall functionality of the healthcare environment.

### **PART D. PROGRAMME OBJECTIVES**

<b>PROGRAMME</b>	<b>OBJECTIVE</b>
Curative Health Services	To improve health status of the individual, family and community
Preventive and promotive Health Services	To improve hospitals infrastructure and

PROGRAMME	OBJECTIVE
	strengthen human resource capacity
General Administration Planning and Support Services	To improve service delivery and provide supportive function to departments under the health sector

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027**

Sub Programme	Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/25	Targets 2025/26	Targets 2026/27
<b>Programme 1: Curative Health Services</b>						
<b>Outcome: Improved health status of the individual, family and community</b>						
Primary Healthcare	All Health Facilities	Access to Primary Healthcare	No. of functional Primary Healthcare facilities in the county	91 Health centres and dispensaries	94 Health centres and dispensaries	97 Health centres and dispensaries
			No. of health personnel per population:	1 Doctor per 10,000 population; 1 Nurse per 600 population	1 Doctor per 9,000 population; 1 Nurse per 500 population	1 Doctor per 8,000 population; 1 Nurse per 400 population
		Health supplies and consumables	% of days the health supplies and consumables are available	80%	90%	100%
<b>Programme 2: Preventive and Promotive Health Services</b>						
<b>Outcome: Improved hospitals infrastructure and strengthened human resource capacity</b>						
<b>Health Promotion and Disease Control</b>	County Director of Health	Capacity building of health workers strengthened	%of health workers trained	70%	80%	90%

Sub Programme	Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/25	Targets 2025/26	Targets 2026/27
		Exclusive breastfeeding at 6 months	% of babies on exclusive breastfeeding	60%	70%	80%
		Increased number of immunized children	% of children immunized	90%	95%	100%
		Availability of family planning commodities, condoms.	% of days in a year the family planning commodities, condoms are available	70%	80%	90%
		Commemoration of various health world days	No. of World health days commemorate	10	12	14
	County Diseases Surveillance Unit	Increased case detection and response	% of cases detected and investigated	100%	100%	100%
	Community Health Coordinators	Increased No. of functional community units established	No. of community health units established	10	14	18
	<b>Programme 3: General Administration Planning and Support Services</b>					
<b>Outcome: Improved service delivery and supportive functions to departments under the health sector</b>						
General Administration Services	Chief Officer and Technical Services	Improved services that enhances customer	% rating in efficiency and effectiveness	100%	100%	100%

Sub Programme	Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/25	Targets 2025/26	Targets 2026/27
		satisfaction	in relation to service delivery			

**PART F: SUMMARY OF EXPENDITURE BY PROGRAMMES, 2024/2025 - 2025/2026**

ECONOMIC CLASSIFICATION	ESTIMATES	PROJECTED ESTIMATES	
	2024/25	2025/26	2026/27
<b>P1: Curative Health Services</b>	<b>1,458,230,120</b>	<b>1,554,542,918</b>	<b>1,658,506,588</b>
SP1.1: Primary Health Care	1,458,230,120	1,554,542,918	1,658,506,588
<b>P2: Preventive and Promotive Health Services</b>	<b>572,392,358</b>	<b>607,126,952</b>	<b>644,434,819</b>
SP2.1: Health Promotion & Disease Control	572,392,358	607,126,952	644,434,819
<b>P3: General Administration Planning and Support Services</b>	<b>453,225,268</b>	<b>480,544,081</b>	<b>509,874,626</b>
SP3.1: General Administration services	453,225,268	480,544,081	509,874,626
<b>TOTAL</b>	<b>2,483,847,746</b>	<b>2,642,213,951</b>	<b>2,812,816,034</b>

**PART G: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION, 2024/2025 - 2026/2027**

ECONOMIC CLASSIFICATION	ESTIMATES	PROJECTED ESTIMATES	
	2024/25	2025/26	2026/27
<b>Total Expenditure</b>	<b>2,227,054,517.00</b>	<b>2,359,741,399.06</b>	<b>2,502,096,226.54</b>

	<b>ESTIMATES</b>	<b>PROJECTED ESTIMATES</b>	
<b>ECONOMIC CLASSIFICATION</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
Compensation to Employees	1,500,309,494.00	1,560,321,873.76	1,622,734,748.71
Use of Goods	726,745,023.00	799,419,525.30	879,361,477.83
<b>Capital Expenditure</b>	<b>256,793,229.00</b>	<b>282,472,551.90</b>	<b>310,719,807.09</b>
Non-financial assets	256,793,229.00	282,472,551.90	310,719,807.09
<b>TOTAL</b>	<b>2,483,847,746.00</b>	<b>2,642,213,950.96</b>	<b>2,812,816,033.63</b>

**PART H: SUMMARY OF EXPENDITURE BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CLASSIFICATION, 2024/2025 - 2026/2027**

	<b>ESTIMATES</b>	<b>PROJECTED ESTIMATES</b>	
<b>ECONOMIC CLASSIFICATION</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
<b>P1: Curative Health Services</b>	<b>1,458,230,120</b>	<b>1,554,542,918</b>	<b>1,658,506,588</b>
<b>SP1.1: Primary Health Care</b>	<b>1,458,230,120</b>	<b>1,554,542,918</b>	<b>1,658,506,588</b>
<b>Recurrent Expenditure</b>	<b>1,224,879,984</b>	<b>1,297,857,769</b>	<b>1,376,152,925</b>
Compensation To Employees	825,170,222	858,177,031	892,504,112
Use of Goods	399,709,763	439,680,739	483,648,813
<b>Capital Expenditure</b>	<b>233,350,135</b>	<b>256,685,149</b>	<b>282,353,664</b>
Non-financial assets	233,350,135	256,685,149	282,353,664
<b>P2: Preventive and Promotive Health Services</b>	<b>572,392,358</b>	<b>607,126,952</b>	<b>644,434,819</b>
<b>SP2.1: Health Promotion &amp; Disease Control</b>	<b>572,392,358</b>	<b>607,126,952</b>	<b>644,434,819</b>
<b>Recurrent Expenditure</b>	<b>556,763,629</b>	<b>589,935,350</b>	<b>625,524,057</b>
Compensation To Employees	375,077,374	390,080,468	405,683,687
Use of Goods	181,686,256	199,854,881	219,840,369
<b>Capital Expenditure</b>	<b>15,628,729</b>	<b>17,191,602</b>	<b>18,910,762</b>
Non-financial assets	15,628,729	17,191,602	18,910,762
<b>P3: General Administration Planning and Support Services</b>	<b>453,225,268</b>	<b>480,544,081</b>	<b>509,874,626</b>
<b>SP3.1: General Administration services</b>	<b>453,225,268</b>	<b>480,544,081</b>	<b>509,874,626</b>
<b>Recurrent Expenditure</b>	<b>445,410,903</b>	<b>471,948,280</b>	<b>500,419,245</b>

	ESTIMATES	PROJECTED ESTIMATES	
ECONOMIC CLASSIFICATION	2024/25	2025/26	2026/27
Compensation To Employees	300,061,899	312,064,375	324,546,950
Use of Goods	145,349,005	159,883,905	175,872,296
<b>Capital Expenditure</b>	<b>7,814,365</b>	<b>8,595,801</b>	<b>9,455,381</b>
Non-financial assets	7,814,365	8,595,801	9,455,381
<b>TOTAL</b>	<b>2,483,847,746</b>	<b>2,642,213,951</b>	<b>2,812,816,034</b>

#### DETAILED RECURRENT EXPENDITURE BUDGET

ITEM/ SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2024/2025	UNSPENT FUNDS FOR FY 2023/2024	ADDITIONS	SUBTRAC TIONS	REVISED SUPPLEME NTARY BUDGET ESTIMATES 2024/2025
	<b>TOTAL RECURRENT EXPENDITURE</b>	<b>1,568,176,314</b>	<b>39,938,047</b>	<b>139,652,000</b>	<b>22,696,473</b>	<b>1,725,069,888</b>
2110101	BASIC SALARIES	1,500,309,494	-	-	-	1,500,309,494
	<b>TOTAL OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>67,866,820</b>	<b>39,938,047</b>	<b>139,652,000</b>	<b>22,696,473</b>	<b>224,760,394</b>
	CONDITIONAL ALLOCATION FOR KENYA NUTRITION SUPPORT GRANT	-	5,437,406	9,000,000	-	14,437,406
	LEVEL 3 AND 2 HOSPITALS SPECIALIZED SUPPLIES SUPPORT	-	-	84,000,000	-	84,000,000
	CONDITIONAL ADDITIONAL ALLOCATION FOR COMMUNITY HEALTH PROMOTERS EXPENSES	60,300,000	-	37,000,000	22,696,473	74,603,527
	DANIDA GRANT TO FINANCE PRIMARY HEALTH CARE IN DEVOLVED CONTEXT EXPENSES	6,630,000	7,854,000	-	-	14,484,000
	OPERATIONS AND MAINTENANCE	936,820	26,646,641	9,652,000	-	37,235,461
2211000	Specialized Materials And Supplies	936,820	23,532,241	460,500	-	24,929,561

ITEM/ SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2024/2025	UNSPENT FUNDS FOR FY 2023/2024	ADDITIONS	SUBTRAC TIONS	REVISED SUPPLEME NTARY BUDGET ESTIMATES 2024/2025
2211015	Supply Of Food Stuffs At Siakago Hospital -Born Again Ltd	173,370	-	-	-	173,370
2211015	Supply Of Food Stuffs At Kianjokoma Hospital -Born Again Ltd	273,450	-	-	-	273,450
2211015	Supply Of Milk At Kianjokoma Hospital – Jubilee Empire International	490,000	-	-	-	490,000
2211015	Supply Of Fresh Milk - Maka LTD	-	772,800	-	-	772,800
2211015	Supply Of Fresh Milk - Maka LTD	-	756,000	-	-	756,000
2211015	Supply Of Non-Perishables - Kianjokoma - Maka LTD	-	521,143	-	-	521,143
2211015	Supply Of Foodstuff For Level 4 Hospitals - Skyeshaq Ventures	-	395,636	-	-	395,636
2211015	Supply Of Foodstuff - Siakago - Trapers Investment	-	988,700	-	-	988,700
2211015	Supply Of Foodstuff - Headquarters - Olivveti General Supplies	-	1,000,000	-	-	1,000,000
2211015	Supply Of Foodstuff For Level 4 Hospitals - Lakemart Ltd	-	873,175	-	-	873,175
2211015	Supply Of Non-Pharms - Alcove General Supplies	-	2,353,320	-	-	2,353,320
2211015	Supply Of Medical Equipment For Various Health Departments	-	-	460,500	-	460,500
2211015	Supply Of Lab Reagents - Ephraimite Solutions	-	1,463,650	-	-	1,463,650
2211015	Supply Of Non-Pharms - Eunicos Enterprises Limited	-	1,783,999	-	-	1,783,999
2211015	Supply Of Medical Drugs – KEMSA	-	505,874	-	-	505,874
2211015	Supply Of Medical Drugs - KEMSA	-	687,738	-	-	687,738
2211015	Supply Of Medical Drugs - KEMSA	-	298,140	-	-	298,140

ITEM/ SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2024/2025	UNSPENT FUNDS FOR FY 2023/2024	ADDITIONS	SUBTRAC TIONS	REVISED SUPPLEME NTARY BUDGET ESTIMATES 2024/2025
2211015	Supply Of Medical Drugs - KEMSA	-	5,540,036	-	-	5,540,036
2211015	Supply Of Medical Drugs - KEMSA	-	5,592,030	-	-	5,592,030
<b>2210800</b>	<b>Hospitality Supplies And Services</b>	-	<b>2,102,400</b>	-	-	<b>2,102,400</b>
2210801	Catering Services (Reception) Accommodation, Gifts, Food And Drinks- Doctor's Accommodation For Medical Camp Mountain Breeze Hotel	-	2,102,400	-	-	2,102,400
<b>2211200</b>	<b>Fuel Oil And Lubricants</b>	-	-	<b>1,200,000</b>	-	<b>1,200,000</b>
2211201	Refined Fuel And Lubricants For Transport-Garbage Collection	-	-	1,200,000	-	1,200,000
<b>2211300</b>	<b>Other Operating Expenses</b>	-	-	<b>4,991,500</b>	-	<b>4,991,500</b>
2211399	Operationalization Of Completed Health Facilities	-	-	4,000,000	-	4,000,000
2211399	Provision Of Garbage Collection Services- Kiambukuta General Supplies	-	-	991,500	-	991,500
<b>2220100</b>	<b>Routine Maintenance-Vehicles And Other Transport Equipment</b>	-	-	<b>3,000,000</b>	-	<b>3,000,000</b>
2220101	Maintenance Expenses - Motor Vehicles (Ambulance Reconditioning)	-	-	3,000,000	-	3,000,000
<b>3111100</b>	<b>Purchase Of Specialized Plant, Equipment And Machinery</b>	-	<b>1,012,000</b>	-	-	<b>1,012,000</b>
3111101	Supply Of Steel Mounted Bins-Metacon Consultants	-	1,012,000	-	-	1,012,000

### Embu Level 5

ITEM/ SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2024/2025	UNSPENT FUNDS FOR FY 2023/2024	ADDITIONS	SUBTRACTI ONS	REVISED SUPPLEME NTARY BUDGET ESTIMATES 2024/2025
	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>7,331,800</b>	<b>9,346,330</b>	<b>9,257,600</b>	-	<b>25,935,730</b>
<b>2211300</b>	<b>Other Operating Expenses</b>	-	-	<b>4,779,700</b>	-	<b>4,779,700</b>
2211305	Contracted Guards And Cleaning Services-Prudence Security Services	-	-	2,100,000	-	2,100,000
2211305	Contracted Guards And Cleaning Services- Kags Security Services	-	-	1,199,700	-	1,199,700
2211305	Provision Of professional Cleaning And Laundry Services-Nistine Ltd	-	-	1,480,000	-	1,480,000
<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>4,984,000</b>	<b>4,674,780</b>	<b>1,048,800</b>	-	<b>10,707,580</b>
2211002	Supply Of Non-Pharms-Kemuwa General Supplies	2,038,000	-	-	-	2,038,000
2211015	Supply Of Food-Born Again Ltd	480,000	-	-	-	480,000
2211099	Supply And Installation Of Workshop Tools And Machines-Diamond Spear General Supplies	2,466,000	-	-	-	2,466,000
2211002	Supply And Deliver Of Lab Reagents- Bioline Agency Ltd	-	2,279,700	-	-	2,279,700
2211002	Supply And Deliver Of Lab Reagents- Savannah Africa(K) Ltd	-	1,695,080	-	-	1,695,080
2211002	Supply Of Non Pharms-Apicalmed Ltd	-	700,000	-	-	700,000
2211004	Supply Of Insecticides And Vermin Powder-Mugite Contractors Ltd	-	-	150,000	-	150,000
	Purchase Of Vaccines And Sera-Judco		-		-	

ITEM/ SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2024/2025	UNSPENT FUNDS FOR FY 2023/2024	ADDITIONS	SUBTRACTI ONS	REVISED SUPPLEME NTARY BUDGET ESTIMATES 2024/2025
2211026	Merchants Ltd	-		898,800		898,800
<b>2211100</b>	<b>Office And General Supplies And Services</b>	<b>1,161,000</b>	<b>700,000</b>	<b>3,429,100</b>	<b>-</b>	<b>5,290,100</b>
2211101	General Office Supplies -Victory Bookshop And Stationeries	-	-	363,200	-	363,200
2211101	General Office Supplies -Victory Bookshop And Stationeries	-	-	3,065,900	-	3,065,900
2211015	Supply Of Stationery For Embu Level 5 Hospital - Almut Technologies Limited	-	700,000	-	-	700,000
2211103	Delivery Of Cleaning Materials And Detergent-Kassim Investment Ltd	1,161,000	-	-	-	1,161,000
<b>2211200</b>	<b>Fuels Oils And Lubricants</b>	<b>1,186,800</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,186,800</b>
2211204	Supply Of Firewood And Gas-Ivanguaria Company	1,186,800	-	-	-	1,186,800
<b>3111000</b>	<b>Purchase Of Office Furniture And General Equipment</b>	<b>-</b>	<b>999,450</b>	<b>-</b>	<b>-</b>	<b>999,450</b>
3111002	Supply And Delivery Of Hardware Materials - Embu Level 5	-	392,350	-	-	392,350
3111002	Supply Of Furniture – Tryp Merchants	-	607,100	-	-	607,100
<b>3111100</b>	<b>Purchase Of Specialized Plant, Equipment And Machinery</b>	<b>-</b>	<b>2,972,100</b>	<b>-</b>	<b>-</b>	<b>2,972,100</b>
3111101	Purchase Of Theater Equipments- Medihub Ltd	-	2,972,100			2,972,100

**APPROPRIATION IN AID (AiA) FOR THE FACILITY IMPROVEMENT FUND**

HEALTH UNIT	APPROVED BUDGET ESTIMATES 2024/2025	UNSPENT FUNDS FOR FY 2023/2024	ADDITIONS	SUBTRACTIONS	REVISED SUPPLEMENTARY BUDGET ESTIMATES 2024/2025
OPERATIONS AND MAINTENANCE EXPENDITURE	498,255,343	-	17,152,358	39,358,802	476,048,899

**\*Breakdown of Budget Estimates in Annex 1**

<b>CONDITIONAL ADDITIONAL ALLOCATION FOR COMMUNITY HEALTH PROMOTERS EXPENSES</b>
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ITEM/SUB ITEM	TITLE	BUDGET ESTIMATES 2024/2025	UNSPENT FUNDS FOR FY 2023/2024	ADDITIONS	SUBTRACTIONS	REVISED SUPPLEMENTARY BUDGET ESTIMATES 2024/2025
	OPERATIONS AND MAINTENANCE EXPENDITURE	60,300,000	-	37,000,000	22,696,473	74,603,527
2211300	Other Operating Expenses	60,300,000	-	37,000,000	22,696,473	74,603,527
2211399	Community Health Promoters(1563) Stipend	60,300,000	-	37,000,000	22,696,473	74,603,527

**LEVEL 3 AND 2 HOSPITALS SPECIALIZED SUPPLIES SUPPORT**

ITEM/SUB ITEM	TITLE	BUDGET ESTIMATES 2024/2025	UNSPENT FUNDS FOR FY 2023/2024	ADDITIONS	SUBTRACTIONS	REVISED SUPPLEMENTARY BUDGET ESTIMATES 2024/2025
	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	-	-	<b>84,000,000</b>	-	<b>84,000,000</b>
<b>2211000</b>	<b>Specialized Materials And Supplies</b>	-	-	<b>84,000,000</b>	-	<b>84,000,000</b>
2211099	Specialized Materials And Supplies	-	-	84,000,000	-	84,000,000

**DANIDA GRANT TO FINANCE PRIMARY HEALTH CARE IN DEVOLVED CONTEXT EXPENSES**

ITEM/SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2024/2025	UNSPENT FUNDS FOR FY 2023/2024	ADDITIONS	SUBTRACTIONS	REVISED SUPPLEMENTARY BUDGET ESTIMATES 2024/2025
	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>6,630,000</b>	<b>7,854,000</b>	-	-	<b>14,484,000</b>
<b>2210100</b>	<b>Utilities Supplies And Services</b>	<b>819,485</b>	<b>970,779</b>	-	-	<b>1,790,264</b>
2210101	Electricity	600,000	710,774	-	-	1,310,774
2210102	Water And Sewerage Charges	219,485	260,005	-	-	479,490
<b>2210200</b>	<b>Communication Supplies And Services</b>	<b>200,000</b>	<b>236,923</b>	-	-	<b>436,923</b>
2210201	Telephone, Telex, Facsimile		236,923	-	-	

ITEM/ SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2024/2025	UNSPENT FUNDS FOR FY 2023/2024	ADDITIO NS	SUBTRACTIO NS	REVISED SUPPLEMENTARY BUDGET ESTIMATES 2024/2025
	And Mobile Phone Services	200,000				436,923
<b>2210500</b>	<b>Printing, Advertisement, And Information Supplies And Services</b>	<b>304,386</b>	<b>360,580</b>	-	-	<b>664,966</b>
2210502	Publishing And Printing Services	304,386	360,580	-	-	664,966
<b>2210800</b>	<b>Hospitality Supplies And Services</b>	<b>895,468</b>	<b>1,060,784</b>	-	-	<b>1,956,252</b>
2210801	Catering Services (Receptions) Accommodation Gifts Food And Drinks	435,681	516,114	-	-	951,795
2210802	Boards, Committees, Conferences And Seminars	459,787	544,670	-	-	1,004,457
<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>3,217,657</b>	<b>3,811,685</b>	-	-	<b>7,029,342</b>
2211002	Dressing And Other Non- Pharmaceutical Medical Items	1,226,195	1,452,569	-	-	2,678,764
2211008	Laboratory Materials Supplies And Small Equipment	1,991,462	2,359,116	-	-	4,350,578
<b>2211100</b>	<b>Office And General Supplies And Services</b>	<b>893,004</b>	<b>1,057,865</b>	-	-	<b>1,950,869</b>
2211101	General Office Supplies (Paper, Pencils, Forms, Small Office Equipment Etc.)	357,199	423,143	-	-	780,342
2211103	Sanitary And Cleaning Materials Supplies And Services	535,805	634,722	-	-	1,170,527
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>300,000</b>	<b>355,384</b>	-	-	<b>655,384</b>
2220205	Maintenance Of Building And			-	-	655,384

ITEM/ SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2024/2025	UNSPENT FUNDS FOR FY 2023/2024	ADDITION S	SUBTRACTIO NS	REVISED SUPPLEMENTARY BUDGET ESTIMATES 2024/2025
	Stations-Non-Residential	300,000	355,384			

**CONDITIONAL ALLOCATION FOR KENYA NUTRITION SUPPORT GRANT**

ITEM/ SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2024/2025	UNSPENT FUNDS FOR FY 2023/2024	ADDITIONS	SUBTRACTIO NS	REVISED SUPPLEMENT ARY BUDGET ESTIMATES 2024/2025
	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	-	5,437,406	9,000,000	-	14,437,406
<b>2210200</b>	<b>Communication Supplies And Services</b>	-	5,179	8,571	-	13,750
2210201	Telephone, Telex, Facsimile And Mobile Phone Services	-	5,179	8,571	-	13,750
<b>2210300</b>	<b>Domestic Travel Costs (Airline, Bus, Railway, Mileage, Allowances Etc.)</b>	-	447,150	740,123	-	1,187,273
2210301	Travel Costs (Airlines, Bus, Railway, Mileage Allowance)	-	447,150	740,123	-	1,187,273
<b>2210800</b>	<b>Hospitality Supplies And Services</b>	-	219,615	363,506	-	583,121
2210801	Catering Services (Receptions) Accommodation Gifts Food And Drinks	-	219,615	363,506	-	583,121
<b>2211000</b>	<b>Specialized Materials And Supplies</b>	-	1,202,347	1,990,126	-	3,192,473
2211031	Specialized Materials (other)	-	1,202,347	1,990,126	-	3,192,473

<b>2211200</b>	<b>Fuels Oils And Lubricants</b>	-	<b>141,269</b>	<b>233,829</b>	-	<b>375,098</b>
2211204	Other Fuels (Wood, Charcoal, Cooking Gas Etc.)	-	141,269	233,829	-	375,098
<b>2211300</b>	<b>Other Operating Expenses</b>	-	<b>1,977,238</b>	<b>3,272,727</b>	-	<b>5,249,965</b>
2211399	Other Operating Expenses	-	1,977,238	3,272,727	-	5,249,965
<b>3111100</b>	<b>Purchase Of Specialized Plant, Equipment And Machinery</b>	-	<b>1,444,608</b>	<b>2,391,118</b>	-	<b>3,835,726</b>
3111120	Purchase Of Specialized Plant	-	1,444,608	2,391,118	-	3,835,726

#### DETAILED DEVELOPMENT EXPENDITURE

ITEM/ SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2024/2025	UNSPENT FUNDS FOR FY 2023/2024	ADDITION S	SUBTRAC TIONS	REVISED SUPPLEME NTARY BUDGET ESTIMATES 2024/2025
	<b>TOTAL DEVELOPMENT EXPENDITURE</b>	<b>144,469,997</b>	<b>18,428,485</b>	<b>8,688,810</b>	<b>15,300,000</b>	<b>156,287,292</b>
<b>3110200</b>	<b>Construction Of Buildings</b>	<b>115,992,450</b>	<b>17,428,485</b>	<b>8,488,810</b>	<b>8,200,000</b>	<b>133,709,745</b>
3110202	Upgrading Of Gategi Health Centre To Level 4 Hospital	15,000,000	-	-	-	15,000,000
3110202	Upgrading Of Kairuri Health Centre To Level 4 Hospital	5,115,364	-	-	-	5,115,364
3110202	Upgrading Of Kanja Health Centre - Phase 1	9,000,000	-	-	-	9,000,000
3110202	Conversion Of Theatre From A COVID 19 Isolation Ward At Kiritiri Level 4	2,000,000	-	-	-	2,000,000
3110202	Completion Of Theatre At Kiritiri Level 4 Hospital	3,984,044	-	-	-	3,984,044
3110202	Completion Of Kiangungi Dispensary	3,997,012	-	-	-	3,997,012

ITEM/ SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2024/2025	UNSPENT FUNDS FOR FY 2023/2024	ADDITIO NS	SUBTRAC TIONS	REVISED SUPPLEME NTARY BUDGET ESTIMATES 2024/2025
3110202	Completion Of OPD At Siakago Level Hospital	5,002,988	-	-	-	5,002,988
3110202	Construction Of Kamviu Dispensary - Phase 1	2,000,000	-	-	-	2,000,000
3110202	Fencing Of Burning Chamber At Kianjokoma Health Centre	200,000	-	-	-	200,000
3110202	Completion Of Maternity Ward At Runyenjes Level 4	4,500,000	-	-	-	4,500,000
3110202	Completion Of Male Ward At Runyenjes Level 4	2,435,709	-	-	-	2,435,709
3110202	Completion (External Works) Of Kiangungi Dispensary	2,095,825	-	-	-	2,095,825
3110202	Completion Of Kang'ethia/Ndunduri Dispensary	2,500,000	-	-	-	2,500,000
3110202	Completion Of Male Ward At Makima Dispensary	2,500,000	-	-	-	2,500,000
3110202	Completion Of Muchagori Dispensary Maternity - Phase 1	4,000,000	-	-	-	4,000,000
3110202	Construction Of Kathuriri Dispensary - Phase 3	3,000,000	-	-	-	3,000,000
3110202	Completion (Phase 2 Works) Of New OPD Building Siakago Level Hospital	3,000,000	-	-	-	3,000,000
3110202	Construction Of Female Ward At Dallas H/C - Phase 1	6,000,000	-	-	1,000,000	5,000,000
3110202	Completion Of Kathanje Dispensary	5,000,000	-	-	-	5,000,000
3110202	Construction Of Maternity At Mutuobare H/C - Phase 1	2,500,000	-	-	-	2,500,000
3110202	Construction Of Kithegi Maternity - Phase 1	2,500,000	-	-	-	2,500,000
3110202	Construction Of Maternity At Gachuriri Dispensary - Phase 1	2,500,000	-	-	-	2,500,000
3110202	Construction Of Kimangaru Dispensary – Phase 2	2,000,000	-	-	-	2,000,000
3110202	Construction Of Kamugere Dispensary - Phase 1	3,000,000	-	-	-	3,000,000
3110202	Construction Of Kabugua Kanyama Dispensary	2,000,000	-	-	-	2,000,000

ITEM/ SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2024/2025	UNSPENT FUNDS FOR FY 2023/2024	ADDITIO NS	SUBTRAC TIONS	REVISED SUPPLEME NTARY BUDGET ESTIMATES 2024/2025
3110202	Construction Of Proposed Kirigi Dispensary - Phase 1	2,000,000	-	-	2,000,000	-
3110202	Construction Of A Burning Chamber And Completion Of Mukuuri Dispensary Room	2,000,000	-	-	2,000,000	-
3110202	Proposed Completion Of Kakawa Dispensary	1,968,103	-	-	-	1,968,103
3110202	Improvement Of Mufu Dispensary	493,405	-	-	-	493,405
3110202	Construction Of Kariru Dispensary	5,000,000	-	-	-	5,000,000
3110202	Construction Of Gatitu Dispensary-Nthawa	1,000,000	-	-	-	1,000,000
3110202	Construction Of Kwanduambogo Dispensary-Nthawa	-	-	-	1,000,000	-
3110202	Completion Of CCC At Kiambere Health Centre-Kiambere	1,200,000	-	-	1,200,000	-
3110202	Construction Of Mwenendega Dispensary-Phase 3-Runyenjes Central	2,500,000	-	-	-	2,500,000
3110202	Construction Of Kakawa Dispensary-Makima	2,000,000	-	-	-	2,000,000
3110202	Completion Of Karaba Dispensary Maternity-Mwea	500,000	-	-	500,000	-
3110202	Construction Of Karaba Dispensary Maternity Toilets-Mwea	500,000	-	-	500,000	-
3110202	Completion And Installation Of Electricity At Rukuriri Njeruri Laboratory- Kyeni North Mertz Designs Ltd	-	699,654	-	-	699,654
3110202	Completion And Installation Of Electricity And Water At Rukuriri Medical Laboratory-Kyeni North - Macbook Holdongs Ltd	-	699,996	-	-	699,996
3110202	Refurbishment Of Gitaraka Dispensary Maternity - Westomaxx Investments	-	998,482	-	-	998,482
3110202	Kimangaru Dispensary Toilets And Ground Back Filling	-	998,760	-	-	998,760
3110202	Proposed Operationalization And Equipping Of Mbondoni Dispensary	-	1,999,330	-	-	1,999,330

ITEM/ SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2024/2025	UNSPENT FUNDS FOR FY 2023/2024	ADDITION S	SUBTRAC TIONS	REVISED SUPPLEME NTARY BUDGET ESTIMATES 2024/2025
3110202	Completion And Operationalization Of Blue valley Dispensary Kirimari	-	597,651	-	-	597,651
3110202	Construction Of Gategi Health Center (Upgrading From Level 3 To Level 4)	-	717,916	-	-	717,916
3110202	Construction Of Kamviu Hospital-Ruguru Ngandori	-	1,499,764	-	-	1,499,764
3110202	Construction Of Kairuri - Covid Isolation Center - Jufex Auto Hardware	-	2,853,670	-	-	2,853,670
3110202	Proposed Kithimu Staff Houses -External Works	-	2,498,680	-	-	2,498,680
3110202	Completion Of Ngunyumu/Ciangeru Dispensaries-Evurore	-	798,475	-	-	798,475
3110202	Completion And Operationalization Of Blue Valley Dispensary -Kirimari	-	1,990,007	-	-	1,990,007
3110202	Construction Of Kathangari Dispensary Kitchen	-	496,600	-	-	496,600
3110202	Electrification Of Itonguri Dispensary	-	579,500	-	-	579,500
3110202	Construction Of A Modern Laboratory And Completion Of Service Room At Mukuuri Dispensary - Kagaari North	-	-	2,000,000	-	2,000,000
3110202	Fencing,Gate,Completion And External Works At Gichera Dispensary	-	-	1,500,000	-	1,500,000
3110202	Renovation And Expansion Of Makengi Dispensary	-	-	2,000,000	-	2,000,000
3110202	Construction Of Kimangaru Dispensary	-	-	2,988,810	-	2,988,810
<b>3110300</b>	<b>Refurbishment Of Buildings</b>	<b>12,177,547</b>	<b>-</b>	<b>-</b>	<b>1,000,000</b>	<b>11,177,547</b>
3110302	Renovation And Equipping Of OPD At Mulukusi Dispensary	1,500,000	-	-	-	1,500,000
3110302	Renovation Of Karurumo Rural Training Health Centre	1,000,000	-	-	-	1,000,000
3110302	Renovation And Operationalization Of Karurumo Male Wards	2,000,000	-	-	-	2,000,000

ITEM/ SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2024/2025	UNSPENT FUNDS FOR FY 2023/2024	ADDITIO NS	SUBTRAC TIONS	REVISED SUPPLEME NTARY BUDGET ESTIMATES 2024/2025
3110302	Renovation And Face-Lifting Of Karau Dispensary	2,000,000	-	-	-	2,000,000
3110302	Renovation Of Isolation Ward At Kianjokoma	2,881,231	-	-	-	2,881,231
3110302	Completion Of Ciangera And Ngunyumu Dispensaries And Renovation Of Karerema Dispensary	1,796,316	-	-	-	1,796,316
3110202	Renovation And Equipping Of Maternity At Riandu Dispensary	1,000,000	-	-	1,000,000	-
<b>3110900</b>	<b>Purchase Of Household Furniture And Institutional Equipment</b>	<b>16,300,000</b>	<b>1,000,000</b>	<b>200,000</b>	<b>6,100,000</b>	<b>11,400,000</b>
3110901	Equipping Of Theatre At Kiritiri Level 4 Hospital	4,000,000	-	-	4,000,000	-
3110901	Installation Of An X-Ray Machine At Kiritiri Level 4 Hospital	600,000	-	-	600,000	-
3110901	Equipping Of Kiangungi Dispensary	1,500,000	-	-	-	1,500,000
3110901	Installation Of Mortuary Freezer Cabinet At Siakago Level 4 Hospital	4,000,000	-	-	-	4,000,000
3110901	Equipping Of Maternity At Machang'a Dispensary	2,500,000	-	-	-	2,500,000
3110901	Equipping Of OPD At Gichera Dispensary	600,000	-	-	-	600,000
3110901	Equipping Of Pediatric Ward At Mufu Dispensary	500,000	-	-	-	500,000
3110901	Equipping Of Gitare Dispensary-Runyenjes Central	500,000	-	200,000	-	700,000
3110901	Equipping Of Njeruri And Rukuriri Laboratory-Kyeni North	600,000	-	-	-	600,000
3110901	Equipping Of Ndumari Health Centre-Kagaari South	1,500,000	-	-	1,500,000	-
3110901	Equipping Of Dallas Community Pharmacy-Kirimari	-	1,000,000	-	-	1,000,000

### Embu Level 5

ITEM/SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2024/2025	UNSPENT FUNDS FOR FY 2023/2024	ADDITIONS	SUBTRACTIONS	REVISED SUPPLEMENTARY BUDGET ESTIMATE S 2024/2025
	<b>DEVELOPMENT EXPENDITURE</b>	<b>90,284,000</b>	<b>2,466,583</b>	<b>24,119,040</b>	<b>16,363,686</b>	<b>100,505,937</b>
<b>3110200</b>	<b>Construction Of Buildings</b>	<b>47,920,314</b>	<b>2,466,583</b>	-	-	<b>50,386,897</b>
3110201	Completion Of Badea Block B	46,420,314	-	-	-	46,420,314
3110201	Completion Of Kitchen For Badea	1,500,000	-	-	-	1,500,000
3110201	Completion And Renovation Of Ablution Block At the Embu Level 5	-	2,466,583	-	-	2,466,583
<b>3110300</b>	<b>Refurbishment Of Buildings</b>	<b>9,000,000</b>	-	<b>8,350,000</b>	-	<b>17,350,000</b>
3110302	Upgrading And Renovation To Embu Level 5 Hospital Renal Unit	4,500,000	-	-	-	4,500,000
3110302	Renovation Of Ward 9	2,500,000	-	-	-	2,500,000
3110302	Proposed Alterations To H.D.U Unit	2,000,000	-	-	-	2,000,000
3110302	Proposed Cabro Blocks Paving Oxygen Plant House,Badea Block A And Mortuary Area	-	-	4,250,000	-	4,250,000
3110302	Proposed Cabro Blocks Paving And Paint Works At Ward 5	-	-	4,100,000	-	4,100,000
<b>3111100</b>	<b>Purchase Of Specialized Plant, Equipment And Machinery</b>	<b>33,363,686</b>	-	<b>15,769,040</b>	<b>16,363,686</b>	<b>32,769,040</b>
3111120	Equipping Of Mortuary Cold-room	2,500,000	-	-	-	2,500,000
3111120	Purchase Of Endoscopy/Colonoscopy Machine	3,500,000	-	-	3,500,000	-
3111120	Purchase Of Laparoscopy Machine	7,863,686	-	-	7,863,686	-
3111120	Upgrading And Installation Of Hospital Management Information System ,ICT, Security System And MRI Telemedicine	5,000,000	-	-	5,000,000	-

3111120	Purchase Of Theatre Equipment For Theatre 4	3,500,000	-	5,896,000	-	9,396,000
3111120	Equipping Of Dental Unit	2,500,000	-	-	-	2,500,000
3111120	Purchase Of Medical Equipment For Clinical Department And Wards	2,500,000	-	-	-	2,500,000
3111120	Equipping Of Laundry Unit	2,500,000	-	-	-	2,500,000
3111120	Provision Of Comprehensive Annual Maintenance And Service Contract For Oxygen Plant.	3,500,000	-	-	-	3,500,000
3111120	Equipping Of Maternity Theatre At Embu Level 5 Hospital	-	-	9,273,040	-	9,273,040
3111120	Equipping Of Maternity At Embu Level 5 Hospital - Delivery Bed	-	-	600,000	-	600,000

## **VOTE: TRADE, TOURISM, INVESTMENT, INDUSTRIAL DEVELOPMENT AND MARKETING**

### **PART A: VISION**

To be a leading hub for trade, tourism, industrial development and investments globally

### **PART B: MISSION**

To brand and position Embu County as a destination for sustainable trade, tourism, investment, and industrial development

### **PART C: PERFORMANCE OVERVIEW AND BACKGROUND FOR PROGRAMMES FUNDING**

The department holds the responsibility of promoting and facilitating local trade, supporting businesses and entrepreneurs, and implementing policies to enhance trade activity. In addition to this, it oversees the development and marketing of tourism attractions, improvement of tourism infrastructure, and the promotion of cultural and eco-tourism initiatives. Attracting both local and international investment, as well as promoting industrial growth and industrial infrastructure access, are also key priorities for the department. Moreover, the department is involved in strategizing for product and service marketing, enhancing market access for local producers, and organizing trade fairs and promotional activities to boost economic growth and improve the community's standard of living.

During the previous fiscal year, a total of Ksh 338,676,384 was allocated for development purposes. This funding facilitated the completion of 11 vibrant markets, 10 public toilets, 13 floodlights, and 4 bodaboda sheds, thus enhancing local commerce, sanitation, safety, and transport accessibility. These initiatives exemplify the department's commitment to sustainable urban development and improving the overall quality of life for community members. Despite facing challenges such as infrastructure deficiencies and regulatory complexities, the department has formulated solutions to address these issues, including streamlining regulations, prioritizing infrastructure projects, and launching targeted marketing campaigns to attract investment and promote tourism.

For the upcoming financial year, a budget of Ksh 198,722,737 has been allocated for development. The department's plans include renovating and constructing 11 markets, building 3 new public toilets, installing 10 floodlights, and constructing 4 bodaboda sheds. These projects are strategically designed to further bolster local commerce, safety, and transport accessibility, reflecting the department's ongoing commitment to advancing the economic and social well-being of the community.

**PART D: PROGRAMME (S) OBJECTIVES**

<b>PROGRAMME</b>	<b>OBJECTIVE</b>
General Administration Planning and Support Services	To enhance capacity for quality service delivery
Trade development	Stimulate SME growth in the county
Industrial Development and Investment	To create jobs and employment opportunities
Tourism development and promotion	To boost tourism and earnings from tourism

**PART E: SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS**

<b>Sub Programme</b>	<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/25</b>	<b>Targets 2025/26</b>	<b>Targets 2026/27</b>
<b>Programme 1: General Administration and Planning</b>						
<b>Outcome: Enhanced quality of service delivered achieved through continuous capacity building</b>						
General Administration and Support Services	Chief officer	Enhanced capacity of office and Quality of service delivered	Percentage rating in efficiency and effectiveness on service delivery	100%	100%	100%
<b>Programme 2: Trade Development</b>						
<b>Outcome: Increase volume of intra and extra county trade</b>						
Capacity Development	Dept. of trade	Training of entrepreneurship and business development	Number of trainings conducted/Number of Markets managed and maintained	10	12	14
Weights and measures	Dept. of weights and measures	Weighing & Measuring Equipment's	Number of traders sensitized on weights and	6,000	6,000	6,000

Sub Programme	Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/25	Targets 2025/26	Targets 2026/27
		calibrated	measures			
Alcohol and licensing	Department of trade	Implementation of the alcohol bill	Number of Alcohol licenses issued/facilities inspected/Number of inspections carried out	1700	1700	1700
<b>Programme 3: Industrial Development and Investment</b>						
<b>Outcome: Improved industrial technologies to create employment opportunities and eradicate poverty</b>						
Investment promotion venture	Dept. of Investment	Increased number of domestic and foreign investors	number of domestic and foreign investors	95	110	120
Promotion of value addition	Dept. of industrialization	Value addition Processing unit established	Number of factories established	5	7	9
<b>Programme 4: Tourism development and promotion</b>						
<b>Outcome: Increased number of tourist arrivals and earnings from tourism</b>						
Tourism Infrastructure Development	Dept. of Tourism	Increased number of tourist arrivals and earnings from tourism	% increase in tourist arrivals and earnings from tourism	10%	20%	25%
International and domestic Tourism Promotion &	Dept. of Tourism	To increase the number of bed nights occupancy and	% increase in bed nights occupancy and tourism revenues	9%	17%	22%

Sub Programme	Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/25	Targets 2025/26	Targets 2026/27
Marketing		tourism revenues				

**PART F: SUMMARY OF EXPENDITURE BY PROGRAMMES, 2024/25-2026/27**

ECONOMIC CLASSIFICATION	ESTIMATES	PROJECTED ESTIMATES	
	2024/25	2025/26	2026/27
<b>P1:Administrative Support Services</b>	<b>35,174,978</b>	<b>38,479,877</b>	<b>42,106,762</b>
<b>P1.1:Administrative Support Services</b>	<b>35,174,978</b>	<b>38,479,877</b>	<b>42,106,762</b>
<b>P2: Trade development and Promotion</b>	<b>289,409,959</b>	<b>318,053,317</b>	<b>349,549,105</b>
<b>P2.1: Trade development and Promotion</b>	<b>289,409,959</b>	<b>318,053,317</b>	<b>349,549,105</b>
<b>P3:Industrial Development and Investment</b>	<b>119,014,477</b>	<b>130,728,838</b>	<b>143,607,151</b>
<b>P3.1:Industrial Development and Investment</b>	<b>119,014,477</b>	<b>130,728,838</b>	<b>143,607,151</b>
<b>P4:Tourism Development</b>	<b>97,375,481</b>	<b>106,959,958</b>	<b>117,496,760</b>
<b>P4.1:Tourism Development</b>	<b>97,375,481</b>	<b>106,959,958</b>	<b>117,496,760</b>
<b>TOTAL</b>	<b>540,974,894</b>	<b>594,221,989</b>	<b>652,759,778</b>

**PART G: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION**

<b><u>Total Expenditure</u></b>	<b>40,631,165</b>	<b>43,843,887</b>	<b>47,343,866</b>
Compensation to Employees	14,173,240	14,740,170	15,329,776
Use of Goods	26,457,925	29,103,718	32,014,089
<b><u>Capital Expenditure</u></b>	<b>500,343,729</b>	<b>550,378,102</b>	<b>605,415,912</b>
Non-financial assets	500,343,729	550,378,102	605,415,912

<b>TOTAL</b>	<b>540,974,894</b>	<b>594,221,989</b>	<b>652,759,778</b>
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**PART H: SUMMARY OF EXPENDITURE BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CLASSIFICATION**

<b>ECONOMIC CLASSIFICATION</b>	<b>ESTIMATES</b>	<b>PROJECTED ESTIMATES</b>	
	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
<b>P1:Administrative Support Services</b>	<b>35,174,978</b>	<b>38,479,877</b>	<b>42,106,762</b>
<b>P1.1:Administrative Support Services</b>	<b>35,174,978</b>	<b>38,479,877</b>	<b>42,106,762</b>
<b>Current Expenditure</b>	<b>10,157,791</b>	<b>10,960,972</b>	<b>11,835,966</b>
Compensation to Employees	3,543,310	3,685,042	3,832,444
Use of Goods and Services	6,614,481	7,275,929	8,003,522
<b>Capital Expenditure</b>	<b>25,017,186</b>	<b>27,518,905</b>	<b>30,270,796</b>
Acquisition of Non-Financial Assets	25,017,186	27,518,905	30,270,796
<b>P2: Trade development and Promotion</b>	<b>289,409,959</b>	<b>318,053,317</b>	<b>349,549,105</b>
<b>P2.1: Trade development and Promotion</b>	<b>289,409,959</b>	<b>318,053,317</b>	<b>349,549,105</b>
<b>Current Expenditure</b>	<b>14,220,908</b>	<b>15,345,360</b>	<b>16,570,353</b>
Compensation to Employees	4,960,634	5,159,059	5,365,422
Use of Goods and Services	9,260,274	10,186,301	11,204,931
<b>Capital Expenditure</b>	<b>275,189,051</b>	<b>302,707,956</b>	<b>332,978,752</b>
Acquisition of Non-Financial Assets	275,189,051	302,707,956	332,978,752
<b>P3:Industrial Development and Investment</b>	<b>119,014,477</b>	<b>130,728,838</b>	<b>143,607,151</b>
<b>P3.1:Industrial Development and Investment</b>	<b>119,014,477</b>	<b>130,728,838</b>	<b>143,607,151</b>
<b>Current Expenditure</b>	<b>8,938,856</b>	<b>9,645,655</b>	<b>10,415,650</b>
Compensation to Employees	3,118,113	3,242,837	3,372,551
Use of Goods and Services	5,820,744	6,402,818	7,043,100
<b>Capital Expenditure</b>	<b>110,075,620</b>	<b>121,083,182</b>	<b>133,191,501</b>

Acquisition of Non-Financial Assets	110,075,620	121,083,182	133,191,501
<b>P4:Tourism Development</b>	<b>97,375,481</b>	<b>106,959,958</b>	<b>117,496,760</b>
<b>P4.1:Tourism Development</b>	<b>97,375,481</b>	<b>106,959,958</b>	<b>117,496,760</b>
<b>Current Expenditure</b>	<b>7,313,610</b>	<b>7,891,900</b>	<b>8,521,896</b>
Compensation to Employees	2,551,183	2,653,231	2,759,360
Use of Goods and Services	4,762,427	5,238,669	5,762,536
<b>Capital Expenditure</b>	<b>90,061,871</b>	<b>99,068,058</b>	<b>108,974,864</b>
Acquisition of Non-Financial Assets	90,061,871	99,068,058	108,974,864
<b>TOTAL</b>	<b>540,974,894</b>	<b>594,221,989</b>	<b>652,759,778</b>
<b>Total Expenditure</b>	<b>40,631,165</b>	<b>43,843,887</b>	<b>47,343,866</b>
Compensation to Employees	14,173,240	14,740,170	15,329,776
Use of Goods	26,457,925	29,103,718	32,014,089
<b>Capital Expenditure</b>	<b>500,343,729</b>	<b>550,378,102</b>	<b>605,415,912</b>
Non-financial assets	500,343,729	550,378,102	605,415,912
<b>TOTAL</b>	<b>540,974,894</b>	<b>594,221,989</b>	<b>652,759,778</b>

**PART I: DETAILED RECURRENT EXPENDITURE BUDGET**

ITEM/ SUB ITEM	TITLE	APPROV ED BUDGET ESTIMA TES 2024/202 5	UNSPEN T FUNDS FOR FY 2023/202 4	ADDITI ONS	SUBTRACTI ONS	REVISED SUPPLE MENTAR Y BUDGET ESTIMA TES 2024/2025
	<b>TOTAL RECURRENT EXPENDITURE</b>	<b>32,996,815</b>	<b>-</b>	<b>17,634,350</b>	<b>10,000,000</b>	<b>40,631,165</b>

ITEM/ SUB ITEM	TITLE	APPROV ED BUDGET ESTIMA TES 2024/202 5	UNSPEN T FUNDS FOR FY 2023/202 4	ADDITI ONS	SUBTRACTI ONS	REVISED SUPPLE MENTAR Y BUDGET ESTIMA TES 2024/2025
<b>211010 0</b>	<b>BASIC SALARIES</b>	<b>14,173,24 0</b>	-	-	-	<b>14,173,240</b>
	<b>TOTAL OPERATIONS AND MAINTENANCE</b>	<b>18,823,57 5</b>	-	<b>17,634,35 0</b>	<b>10,000,000</b>	<b>26,457,925</b>
	<b>INVESTMENT AND MARKETING EXPENSES</b>	-	-	<b>12,000,00 0</b>	-	<b>12,000,000</b>
	<b>OPERATIONS AND MAINTENANCE AND EXPENDITURE</b>	<b>18,823,57 5</b>		<b>5,634,350</b>	<b>10,000,000</b>	<b>14,457,925</b>
<b>221010 0</b>	<b>Utilities Supplies And Services</b>	<b>150,000</b>	-	<b>5,000,000</b>		<b>5,150,000</b>
211010 1	Electricity	100,000	-	-	-	100,000
211010 1	Electricity For Market Facilities	-	-	3,000,000	-	3,000,000
211010 2	Water Sewerage Charges	50,000	-	-	-	50,000

ITEM/ SUB ITEM	TITLE	APPROV ED BUDGET ESTIMA TES 2024/202 5	UNSPEN T FUNDS FOR FY 2023/202 4	ADDITI ONS	SUBTRACTI ONS	REVISED SUPPLE MENTAR Y BUDGET ESTIMA TES 2024/2025
211010 2	Water Sewerage Charges- Charges	-	-	2,000,000	-	2,000,000
<b>221020 0</b>	<b>Communication ,Supplies And Services</b>	<b>355,000</b>	-	-	-	<b>355,000</b>
221020 1	Telephone, Telex, Facsimile And Mobile Services	300,000	-	-	-	300,000
221020 2	Internet Connections	50,000	-	-	-	50,000
221020 3	Courier And Postal Services	5,000	-	-	-	5,000
<b>221030 0</b>	<b>Domestic Travel And Subsistence, And Other Transportation Costs</b>	<b>2,050,000</b>	-	-	-	<b>2,050,000</b>
221030 1	Travel Costs (Airlines, Bus, Railway, Mileage Allowances)	1,000,000	-	-	-	1,000,000
221030 2	Accommodation - Domestic Travel	1,050,000	-	-	-	1,050,000
<b>221040 0</b>	<b>Foreign Travel And Subsistence, And Other Transportation Costs</b>	<b>1,000,000</b>	-	-	<b>1,000,000</b>	<b>-</b>
221040 1	Travel Costs (Airlines, Bus, Railway, Mileage Allowances)	200,000	-	-	200.000	-

ITEM/ SUB ITEM	TITLE	APPROV ED BUDGET ESTIMA TES 2024/202 5	UNSPEN T FUNDS FOR FY 2023/202 4	ADDITI ONS	SUBTRACTI ONS	REVISED SUPPLE MENTAR Y BUDGET ESTIMA TES 2024/2025
221040 2	Accommodation - Foreign Travel	800,000	-	-	800,000	-
<b>221050 0</b>	<b>Printing, Advertising And Information Supplies And Services</b>	<b>100,000</b>	-	-	-	<b>100,000</b>
221050 2	Publishing And Printing Services	50,000	-	-	-	50,000
221050 3	Subscription To Newspapers, Magazines And Periodicals	50,000	-	-	-	50,000
<b>221080 0</b>	<b>Hospitality Supplies And Services</b>	<b>150,000</b>	-	-	-	<b>150,000</b>
221080 1	Catering Services,(Receptions), Accommodation, Food And Drinks	150,000	-	-	-	150,000
<b>221100 0</b>	<b>Specialized Materials And Supplies</b>	<b>20,000</b>	-	-	-	<b>20,000</b>
221100 4	Fungicides, Insecticides And Sprays	20,000	-	-	-	20,000
<b>221110 0</b>	<b>Office And General Supplies And Services</b>	<b>690,075</b>	-	-	-	<b>690,075</b>
221110 1	General Office Supplies(Papers,Pencils,Forms,S mall Office Equipment Etc)	200,000	-	-	-	200,000

ITEM/ SUB ITEM	TITLE	APPROV ED BUDGET ESTIMA TES 2024/202 5	UNSPEN T FUNDS FOR FY 2023/202 4	ADDITI ONS	SUBTRACTI ONS	REVISED SUPPLE MENTAR Y BUDGET ESTIMA TES 2024/2025
221110 1	Supply And Delivery Of Office Stationery-Mukuria Ventures	290,075	-	-	-	290,075
221110 2	Supplies And Accessories For Computers And Printers	150,000	-	-	-	150,000
221110 3	Sanitary and Cleaning Materials, Supplies And Services	30,000	-	-	-	30,000
221119 9	Computer Programming And System Support	20,000	-	-	-	20,000
<b>221120 0</b>	<b>Fuel Oil And Lubricants</b>	<b>391,500</b>	-	<b>500,000</b>	-	<b>891,500</b>
221120 1	Refined Fuel And Lubricants For Transport	371,500	-	-	-	371,500
221120 1	Refined Fuel And Lubricants For Transport-CECM activities	-	-	500,000	-	500,000
221120 4	Refined Fuel And Lubricants - Other	20,000	-	-	-	20,000
<b>221130 0</b>	<b>Other Operating Expenses</b>	<b>13,800,000</b>	-	-	<b>9,000,000</b>	<b>4,800,000</b>
221139 9	Liquor Activities Including Inspection And Licensing	2,800,000	-	-	-	2,800,000

ITEM/ SUB ITEM	TITLE	APPROV ED BUDGET ESTIMA TES 2024/202 5	UNSPEN T FUNDS FOR FY 2023/202 4	ADDITI ONS	SUBTRACTI ONS	REVISED SUPPLE MENTAR Y BUDGET ESTIMA TES 2024/2025
221139 9	Investors Conference	5,000,000	-	-	5,000,000	-
221139 9	Marketing, Promotion And Branding Of Value Chains	2,000,000	-	-	2,000,000	-
221139 9	Validation And Approval Process For Mwea Reserve Management Plan And MOU	1,000,000	-	-	-	1,000,000
221139 9	Investment Corporation Activities	2,000,000	-	-	2,000,000	-
221139 9	Weights And Measures Expenses	1,000,000	-	-	-	1,000,000
<b>222010 0</b>	<b>Routine Maintenance - Vehicles And Other Transport Equipment</b>	<b>67,000</b>	-	<b>134,350</b>	-	<b>201,350</b>
222010 1	Maintenance Expenses - Motor Vehicles	67,000	-	-	-	67,000
222010 1	Maintenance Expenses - Motor Vehicles –Supply And Delivery Of Batteries And Tyres	-	-	134,350	-	134,350
<b>222020 0</b>	<b>Routine Maintenance and Other Assets</b>	<b>50,000</b>	-	-	-	<b>50,000</b>

ITEM/ SUB ITEM	TITLE	APPROV ED BUDGET ESTIMA TES 2024/202 5	UNSPEN T FUNDS FOR FY 2023/202 4	ADDITI ONS	SUBTRACTI ONS	REVISED SUPPLE MENTAR Y BUDGET ESTIMA TES 2024/2025
222020 2	Maintenance Of Office Furniture And Equipment	50,000	-	-	-	50,000

**TOTAL DEVELOPMENT EXPENDITURE**

ITEM/ SUB ITEM	TITLE	APPROV ED BUDGET ESTIMAT ES 2024/2025	UNSPEC IFIED FUNDS FOR FY 2023/20 24	ADD ITIO NS	SUBT RACT IONS	REVIS ED SUPPL EMEN TARY BUDG ET ESTIM ATES 2024/20 25
	<b>TOTAL DEVELOPMENT EXPENDITURE</b>	<b>198,722,73 7</b>	<b>86,483, 437</b>	<b>247,3 37,55 5</b>	<b>32,200, 000</b>	<b>500,343, 729</b>
	<b>INVESTMENT AND MARKETING EXPENSES</b>	<b>-</b>	<b>-</b>	<b>2,700 ,000</b>	<b>-</b>	<b>2,700,00 0</b>
	<b>DEVELOPMENT EXPENDITURE</b>	<b>198,722,73 7</b>	<b>86,483, 437</b>	<b>244,6 37,55 5</b>	<b>32,200, 000</b>	<b>497,643, 729</b>
<b>2640500</b>	<b>Other Capital Grants And Transfers</b>	<b>100,000,00 0</b>	<b>64,000, 000</b>	<b>201,0 00,00 0</b>	<b>-</b>	<b>365,000, 000</b>
2640503	Conditional Allocation For the County Aggregated And Industrial Park Programme	-	64,000, 000	186,0 00,00 0	-	250,000, 000
2640503	Counter Fund For The County Aggregated And Industrial Park Programme Conditional Allocation	100,000,00 0	-	-	-	100,000, 000
2640503	Feasibility Studies For the County Aggregated And Industrial Park	-	-	15,00 0,000	-	15,000,0 00

ITEM/ SUB ITEM	TITLE	APPROV ED BUDGET ESTIMAT ES 2024/2025	UNSPEC IFIED FUNDS FOR FY 2023/20 24	ADD ITIO NS	SUBT RACT IONS	REVIS ED SUPPL EMEN TARY BUDG ET ESTIM ATES 2024/20 25
<b>3110300</b>	<b>Refurbishment Of Buildings</b>	<b>22,000,000</b>	<b>-</b>	<b>13,150,000</b>	<b>7,000,000</b>	<b>28,150,000</b>
3110302	Renovation And Maintenance Of Markets - Countywide	7,000,000	-	-	7,000,000	-
3110302	Renovation And Upgrade Of Siakago Market	-	-	4,900,000	-	4,900,000
3110302	Renovation Of Latrines And Storm Water Drains	-	-	1,550,000	-	1,550,000
3110302	Installation Of Gutters And Drop Pipes At Canaan Market	-	-	1,200,000	-	1,200,000
3110302	Renovation Of Kevote Market	-	-	2,000,000	-	2,000,000
3110302	Construction Of Bio Digester At Siakago Market	-	-	2,000,000	-	2,000,000
3110302	Renovation Of Mutuobare Toilet	-	-	1,500,000	-	1,500,000
3110302	Renovation And Upgrade Of Kianjokoma Market	10,000,000	-	-	-	10,000,000
3110302	Renovation And Upgrade Of Ishiara Market	2,000,000	-	-	-	2,000,000

ITEM/ SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2024/2025	UNSPECIFIED FUNDS FOR FY 2023/2024	ADDITIONS	SUBTRACTIONS	REVISED SUPPLEMENTARY BUDGET ESTIMATES 2024/2025
3110302	Renovation Of Kiritiri Market(Floor Works)	3,000,000	-	-	-	3,000,000
<b>3110500</b>	<b>Construction And Civil Works</b>	<b>54,922,737</b>	<b>22,483,437</b>	<b>30,487,555</b>	<b>8,400,000</b>	<b>99,493,729</b>
3110504	Muraru Market Shed-Phase 2	2,000,000	-	-	-	2,000,000
3110504	Fencing Of Manyatta Market	3,000,000	-	-	-	3,000,000
3110504	Completion Of Ishiara Livestock Market	2,000,000	-	-	-	2,000,000
3110504	Construction Of Kibugu Market	6,000,000	-	-	-	6,000,000
3110504	Relocation Of Runyenjes Market	7,000,000	9,000,000	9,000,000	-	25,000,000

ITEM/ SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2024/2025	UNSPECIFIED FUNDS FOR FY 2023/2024	ADDITIONS	SUBTRACTIONS	REVISED SUPPLEMENTARY BUDGET ESTIMATES 2024/2025
3110504	Construction Of Kiriari Market	3,000,000	-	-	3,000,000	-
3110504	Proposed Paving Works At Kibugu Market	-	-	5,000,000	-	5,000,000
3110504	Relocation Of Embu Wholesale Market	-	-	8,000,000	-	8,000,000
3110504	Installation Of Solar Flood Light At Mathigira And Soko-Mavuria	500,000	-	-	500,000	-
3110504	Construction Of Kauraciri Market Toilet-Mavuria	500,000	-	-	-	500,000
3110504	Maintenance Of Floodlights And Construction Of One At Ngaragatiri Tea Buying Centre-Kagaari North	1,000,000	-	-	-	1,000,000
3110504	Construction Of Kanja Town Drainage-		-	-	-	

ITEM/ SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2024/2025	UNSPECIFIED FUNDS FOR FY 2023/2024	ADDITIONS	SUBTRACTIONS	REVISED SUPPLEMENTARY BUDGET ESTIMATES 2024/2025
	Phase 2-Kagaari North	2,500,000				2,500,000
3110504	Solarization Of Karambari And Ngiiri Flood Light-Muminji	400,000	-	-	-	400,000
3110504	Maintenance Of Flood Lights-Nthawa	1,000,000	-	-	-	1,000,000
3110504	Construction Of A Boda Boda Shed At BAT-Nthawa	250,000	-	-	-	250,000
3110504	Construction Of A Boda Boda Shed At Siakago Market-Nthawa	250,000	-	-	-	250,000
3110504	Installation Of Flood Light At Njarange Market-Evurore	500,000	-	-	-	500,000
3110504	Construction Of A Boda Boda Shed with WiFi At Mutuobare Market-	800,000	-	-	-	800,000

ITEM/ SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2024/2025	UNSPECIFIED FUNDS FOR FY 2023/2024	ADDITIONS	SUBTRACTIONS	REVISED SUPPLEMENTARY BUDGET ESTIMATES 2024/2025
	Kiambere					
3110504	Installation Of Floodlight At Misakandari-Gaturi South	1,000,000	-	-	-	1,000,000
3110504	Construction Of Two (2) Boda Boda Sheds - Nginda	1,000,000	-	-	400,000	600,000
3110504	Construction Of Kathangariri Market Toilet - Nginda	-	-	600,000	-	600,000
3110504	Installation Of Street Light At Itonguri To Kianjokoma-Gaturi North	1,000,000	-	-	1,000,000	-
3110504	Installation Of Floodlight At Nthingini Market-Mwea	3,000,000	-	-	3,000,000	-

ITEM/ SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2024/2025	UNSPECIFIED FUNDS FOR FY 2023/2024	ADDITIONS	SUBTRACTIONS	REVISED SUPPLEMENTARY BUDGET ESTIMATES 2024/2025
					00	
3110504	Construction Of Gategi Market Toilet-Mwea	500,000	-	1,000,000	-	1,500,000
3110504	Construction Of Gitaraka Market Toilet-Mwea	-	-	500,000	-	500,000
3110504	Construction Of Kapedo Food Court	6,000,000	-	-	-	6,000,000
3110504	Construction Of Hustler Corner Sheds-Kirimari	3,000,000	-	-	-	3,000,000
3110504	Construction Of Gikuuri Market	4,728,166	-	-	-	4,728,166
3110504	Installation Of Floodlights At					

ITEM/ SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2024/2025	UNSPENT FUNDS FOR FY 2023/2024	ADDITIONS	SUBTRACTIONS	REVISED SUPPLEMENTARY BUDGET ESTIMATES 2024/2025
	Muthanthara,Ishiara,Kiogogo And Kwa Mukiria	1,595,953	-	-	-	1,595,953
3110504	Installation Of Floodlight At Nyagari In Kyeni South	399,490	-	-	-	399,490
3110504	Installation Of Floodlight In Muminji Ward	499,128	-	-	-	499,128
3110504	Construction Of Kathanjuri Market Toilet	500,000	-	-	500,000	-
3110504	Maintenance Of Market-Kirimari	1,000,000	-	-	-	1,000,000
3110504	Construction Of Embu Mitumba Market Toilet	-	-	2,000,000	-	2,000,000
3110504	Installation Of Floodlights At New Embu Market	-	-	887,555	-	887,555

ITEM/ SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2024/2025	UNSPENT FUNDS FOR FY 2023/2024	ADDITIONS	SUBTRACTIONS	REVISED SUPPLEMENTARY BUDGET ESTIMATES 2024/2025
3110504	Construction Of Boda Boda Shed At Mwanzo Market - Elder Engeneering	-	498,452	-	-	498,452
3110504	Installation Of Floodlight At Ciakavuri - Sweet Wonders Solutions	-	498,916	-	-	498,916
3110504	Installation Of Floodlight At Malamuni Market	-	498,452	-	-	498,452
3110504	Installation Of Floodlight At Kathugu Coffee Factory - Elder Engineering	-	499,918	-	-	499,918
3110504	Construction Of Kathangari Market Phase 1-Kirimari	-	4,000,000	-	-	4,000,000
3110504	Construction Of Toilet At Karaba Market-Mwea	-	1,500,000	-	-	1,500,000
3110504	Construction Of Toilet At Machang'a Market-Mavuria	-	500,000	-	-	500,000
3110504	Completion Of Kiritiri Bus Park-Mavuria	-	500,000	-	-	500,000
3110504	Construction Of Manyatta Market Toilet In Ruguru Ngandori	-	499,997	-	-	499,997
3110504	Construction Of Toilet At Kanyuambora Market And Ishiara Boda Boda Shed - Evurore	-	797,474	-	-	797,474
3110504	Renovation and Water Connection to the ablution Blocks At the Runyenjes	-	750,000	-	-	750,000

ITEM/ SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2024/2025	UNSPENT FUNDS FOR FY 2023/2024	ADDITIONS	SUBTRACTIONS	REVISED SUPPLEMENTARY BUDGET ESTIMATES 2024/2025
	Open Air Market and Mitumba Market-Runyenjes Central					
3110504	Construction Of Karambari Toilet-Muminji	-	500,000	-	-	500,000
3110504	Construction Of Boda Boda Sheds at Siakago In Nthawa-Sky Tyson Co Ltd	-	500,000	-	-	500,000
3110504	Installation Of Three(3) Solar Flood Lights In Nthawa Ward	-	1,442,762	-	-	1,442,762
3110504	Proposed Rehabilitation And Maintenance Of Kiritiri Market In Mavuria Ward	-	497,466	-	-	497,466
3110504	Construction And Renovation Of Mama Mboga Sheds In Embu Town	-	-	2,000,000	-	2,000,000
3110504	Construction Of Boda Boda Sheds At Kanja And Kianjokoma	-	-	1,500,000	-	1,500,000
<b>3111400</b>	<b>Research, Feasibility Studies, Project Preparation And Design</b>	<b>8,500,000</b>	-	-	<b>4,500,000</b>	<b>4,000,000</b>
3111401	Tourism Product Development And Promotion Program	2,000,000	-	-	-	2,000,000
3111499	Aggregation And Industrial	2,500,000	-	-	2,500,000	-

ITEM/ SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2024/2025	UNSPECIFIED FUNDS FOR FY 2023/2024	ADDITIONS	SUBTRACTIONS	REVISED SUPPLEMENTARY BUDGET ESTIMATES 2024/2025
	Development Off Take					
3111499	Development And Promotion Of Prioritized Value Chains For County Aggregated Industrial Park	2,000,000	-	-	2,000,000	-
3111499	Feasibility Study On The Opening Of Mount Kenya South Eastern Route	2,000,000	-	-	-	2,000,000
<b>2640500</b>	<b>Other Capital Grants And Transfers</b>	<b>13,300,000</b>	-	-	<b>12,300,000</b>	<b>1,000,000</b>
2640503	Ward Investment And Micro Small Enterprises Empowerment Programme-Kyeni South	2,000,000	-	-	2,000,000	-
2640503	Ward Investment And Micro Small Enterprises Empowerment Programme-Nthawa	2,000,000	-	-	2,000,000	-
2640503	Ward Investment And Micro Small Enterprises Empowerment Programme-Kirimari	2,000,000	-	-	2,000,000	-

ITEM/ SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2024/2025	UNSPECIFIED FUNDS FOR FY 2023/2024	ADDITIONS	SUBTRACTIONS	REVISED SUPPLEMENTARY BUDGET ESTIMATES 2024/2025
2640503	Kiritiri Market Usafi Programme-Mavuria	1,000,000	-	-	-	1,000,000
2640503	Women Empowerment Programme-Kirimari	1,000,000	-	-	1,000,000	-
2640503	Ward Investment And Micro Small Enterprises Empowerment Programme-Kithimu	3,000,000	-	-	3,000,000	-
2640503	Ward Investment And Micro Small Enterprises Empowerment Programme-Kagaari North	1,300,000	-	-	1,300,000	-
2640503	Boda Boda Infrastructure Improvement Programme	1,000,000	-	-	1,000,000	-

## **VOTE: LANDS, MINING, HOUSING, PHYSICAL PLANNING AND URBAN DEVELOPMENT**

### **PART A: VISION**

“A leading institution in sustainable Land Management and Urban Development”

### **PART B: MISSION**

“To facilitate efficient land use and administration, provide adequate and affordable housing, ensure optimal exploration and exploitation of natural resources, and achieve an integrated sustainable urbanization”.

### **PART C: Strategic Overview and Interventions**

The Department of Lands is charged with the responsibility of ensuring efficient administration and sustainable management of the land and urban development in the county. Its mandate is to formulate and implement policies, undertake physical planning and register land transactions.

This department aims at achieving balanced development across the county for the benefit and welfare of all its citizenry. Key activities include; Feasibility studies into matters concerning physical planning and advising on matters concerning physical and urban planning and development.

This department ensures proper implementation of the county Government’s policy of suitable and futuristic physical and urban planning.

### **PART D: Programmes and their Objectives**

<b>PROGRAMME</b>	<b>OBJECTIVE</b>
<b>General Administration ,Planning and Support Services</b>	To enhance quality of service delivery
<b>Physical Planning</b>	To establish a mechanism for orderly and sustainable development for provision of social, economic, and physical infrastructure in the county
<b>Urban Development</b>	To provide high quality services, harness and promote sustainable development in Embu County.
<b>Municipality of Embu</b>	To provide high quality services, harness opportunities and promote sustainable development in Embu Municipality
<b>Automation of land records and</b>	To facilitate production, maintenance, and

<b>operations</b>	distribution of accurate geographical data
<b>Valuation and Rating</b>	To determine the worth of properties for fair and equitable revenue collection, acquisition, and disposal

**PART E: SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS**

<b>Sub Programme</b>	<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/25</b>	<b>Targets 2025/26</b>	<b>Targets 2026/27</b>
<b>Programme 1: General Administration, Planning and Support Services</b>						
<b>Outcome: Enhanced quality of service delivered achieved through continuous capacity building</b>						
General Administration Services	Chief officer	Efficient delivery of departmental mandate	% rating in efficiency and effectiveness in relation to service delivery	100%	100%	100%
<b>Programme 2: Physical Planning</b>						
<b>Outcome: improved land management for sustainable development</b>						
<b>Physical Planning Services</b>	Physical planning unit	Proper planning and land use in the county	County spatial plan for the county and urban Plans	One urban plans	One urban plans	One spatial plan
<b>Establishment and Promotion of Land Policy</b>	Lands and survey	County topological and thematic maps updated Land adjudication	No of thematic maps prepared No of adjudicated areas	5,000 land pieces adjudicated	5,000 land pieces adjudicated	5,000 land pieces adjudicated
<b>Programme 3: Urban Development</b>						
<b>Outcome: Have well Planned, Surveyed and Gazetted urban Areas &amp; improved service delivery</b>						

Urban Development	Urban Development	Well Planned towns;	% Urban areas and town planned	40%	60%	80%
<b>Programme 4: Municipality of Embu</b>						
<b>Outcome: Operationalize the Municipality of Embu</b>						
Municipality of Embu	Urban Development	Improved municipal management	No of services transferred to municipality	7	7	7
<b>Programme 5: Automation of land records and operations</b>						
<b>Outcome: An established GIS station, a County Land Bank and Demarcated Public Land</b>						
Establishment of GIS (Geo-referencing) Information Station	Lands, Land Survey and GIS Lands, Land Survey and GIS Lands	Established GIS Building	No. of GIS buildings established	1	1	1
		GIS labs established	No. GIS labs established	1	1	1
<b>Programme 4: Valuation and Rating</b>						
<b>Outcome:</b>						
Valuation Roll	Valuation and Rating	Updated Valuation Roll	No. Of Updated Valuation Roll done	1	1	1

## PART F: SUMMARY OF EXPENDITURE BY PROGRAMMES

	ESTIMATES	PROJECTED ESTIMATES	
ECONOMIC CLASSIFICATION	2024/25	2025/26	2026/27
<b>P1: Land Policy and Planning</b>	<b>22,744,678</b>	<b>24,701,331</b>	<b>26,840,937</b>
SP1 Spatial planning and urban Planning	22,744,678	24,701,331	26,840,937
<b>P2: General Administration, Planning and Support Services</b>	<b>18,953,898</b>	<b>20,584,443</b>	<b>22,367,447</b>
SP2.1 General Administration and support Services	18,953,898	20,584,443	22,367,447
<b>P3: Urban Development</b>	<b>85,292,542</b>	<b>92,629,991</b>	<b>100,653,513</b>
SP3.1: Urban Development	85,292,542	92,629,991	100,653,513

<b>P4 Municipality of Embu</b>	<b>9,476,949</b>	<b>10,292,221</b>	<b>11,183,724</b>
<b>SP4.1: Municipality of Embu</b>	<b>9,476,949</b>	<b>10,292,221</b>	<b>11,183,724</b>
<b>P5: Automation of land records and operations</b>	<b>26,535,458</b>	<b>28,818,220</b>	<b>31,314,427</b>
SP5.1: Automation of land records and operations	26,535,457	28,818,219	31,314,426
<b>P6: Valuation and Rating</b>	<b>26,535,458</b>	<b>28,818,220</b>	<b>31,314,427</b>
SP 6.1: Valuation and Rating	26,535,457	28,818,219	31,314,426
<b>TOTAL</b>	<b>189,538,982</b>	<b>205,844,425</b>	<b>223,674,474</b>

#### Embu Municipality

<b>ECONOMIC CLASSIFICATION</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
<b>P1: General Administration Planning and Support Services</b>	<b>35,227,922</b>	<b>38,307,914</b>	<b>41,678,194</b>
SP1.1: Service delivery and management of County Affairs	35,227,922	38,307,914	41,678,194
<b>P2: Urban Development</b>	<b>38,880,144</b>	<b>42,423,759</b>	<b>46,307,959</b>
SP2.1: Town Planning	38,880,144	42,423,759	46,307,959
<b>SP3: Environment</b>	<b>67,517,720</b>	<b>74,072,692</b>	<b>81,275,289</b>
SP3.1: Waste Management	67,517,720	74,072,692	81,275,289
<b>TOTAL</b>	<b>141,625,786</b>	<b>154,804,365</b>	<b>169,261,442</b>

#### **PART G: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION**

<b>Total Expenditure</b>	<b>63,522,920</b>	<b>67,226,757</b>	<b>71,195,039</b>
Compensation to Employees	44,140,920	45,906,557	47,742,819
Use of Goods	19,382,000	21,320,200	23,452,220
<b>Capital Expenditure</b>	<b>126,016,062</b>	<b>138,617,668</b>	<b>152,479,435</b>
Non-financial assets	126,016,062	138,617,668	152,479,435
<b>TOTAL</b>	<b>189,538,982</b>	<b>205,844,425</b>	<b>223,674,474</b>

## Embu Municipality

<b>Total Expenditure</b>	<b>70,366,581</b>	<b>76,419,240</b>	<b>83,037,804</b>
Compensation to Employees	16,399,990	17,055,990	17,738,229
Use of Goods	53,966,591	59,363,250	65,299,575
<b>Capital Expenditure</b>	<b>71,259,205</b>	<b>78,385,126</b>	<b>86,223,638</b>
Non-financial assets	71,259,205	78,385,126	86,223,638
<b>TOTAL</b>	<b>141,625,786</b>	<b>154,804,365</b>	<b>169,261,442</b>

## PART H: SUMMARY OF EXPENDITURE BY PROGRAMME SUB-PROGRAMME AND ECONOMIC CLASSIFICATION

ECONOMIC CLASSIFICATION	ESTIMATES	PROJECTED ESTIMATES	
	2024/25	2025/26	2026/27
<b>P1: Land Policy and Planning</b>	<b>22,744,678</b>	<b>24,701,331</b>	<b>26,840,937</b>
SP1.1: Spatial planning and urban Planning	9,476,949	10,292,221	11,183,724
<b>SP1.2: Survey and land Planning</b>	<b>13,267,729</b>	<b>14,409,110</b>	<b>15,657,213</b>
<b>P2: General Administration, Planning and Support Services</b>	<b>18,953,898</b>	<b>20,584,443</b>	<b>22,367,447</b>
SP2.1 General Administration and support Services	18,953,898	20,584,443	22,367,447
<b>P3: Water Supply and sewerage Services</b>	<b>85,292,542</b>	<b>92,629,991</b>	<b>100,653,513</b>
SP3.1: Domestic water supply	85,292,542	92,629,991	100,653,513
<b>P4: Environment Management and Natural Resources Conservation</b>	<b>9,476,949</b>	<b>10,292,221</b>	<b>11,183,724</b>
SP4.1: Environmental conservation	9,476,949	10,292,221	11,183,724
<b>P5:Expansion and provision of Irrigation water</b>	<b>53,070,915</b>	<b>57,636,439</b>	<b>62,628,853</b>
SP5.1: Supply of Irrigation water	53,070,915	57,636,439	62,628,853

<b>TOTAL</b>	<b>189,538,982</b>	<b>205,844,425</b>	<b>223,674,474</b>
<b><u>Total Expenditure</u></b>	<b>63,522,920</b>	<b>67,226,757</b>	<b>71,195,039</b>
Compensation to Employees	44,140,920	45,906,557	47,742,819
Use of Goods	19,382,000	21,320,200	23,452,220
<b><u>Capital Expenditure</u></b>	<b>126,016,062</b>	<b>138,617,668</b>	<b>152,479,435</b>
Non-financial assets	126,016,062	138,617,668	152,479,435
<b>TOTAL</b>	<b>189,538,982</b>	<b>205,844,425</b>	<b>223,674,474</b>

**Embu Municipality**

<b>ECONOMIC CLASSIFICATION</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
<b>P1: General Administration Planning and Support Services</b>	<b>35,227,922</b>	<b>38,307,914</b>	<b>41,678,194</b>
SP1.1: Service delivery and management of County Affairs	35,227,922	38,307,914	41,678,194
<b>P2: Urban Development</b>	<b>38,880,144</b>	<b>42,423,759</b>	<b>46,307,959</b>
SP2.1: Town Planning	38,880,144	42,423,759	46,307,959
<b>SP3: Environment</b>	<b>67,517,720</b>	<b>74,072,692</b>	<b>81,275,289</b>
SP3.1:Waste Management	67,517,720	74,072,692	81,275,289
<b>TOTAL</b>	<b>141,625,786</b>	<b>154,804,365</b>	<b>169,261,442</b>
<b><u>Total Expenditure</u></b>	<b>70,366,581</b>	<b>76,419,240</b>	<b>83,037,804</b>
Compensation to Employees	16,399,990	17,055,990	17,738,229
Use of Goods	53,966,591	59,363,250	65,299,575
<b><u>Capital Expenditure</u></b>	<b>71,259,205</b>	<b>78,385,126</b>	<b>86,223,638</b>
Non-financial assets	71,259,205	78,385,126	86,223,638
<b>TOTAL</b>	<b>141,625,786</b>	<b>154,804,365</b>	<b>169,261,442</b>

**PART I: DETAILED RECURRENT EXPENDITURE**

<b>ITEM/ SUB ITEM</b>	<b>TITLE</b>	<b>REVISED SUPPLEMENTARY BUDGET ESTIMATES 2024/2025</b>
	<b>TOTAL RECURRENT EXPENDITURE</b>	<b>63,522,920</b>
<b>2110100</b>	<b>BASIC SALARIES</b>	<b>44,140,920</b>
	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>19,382,000</b>
<b>2210100</b>	<b>Utilities, Supplies And Services</b>	<b>60,000</b>
2210101	Electricity	30,000
2210102	Water And Sewerage Charges	30,000
<b>2210200</b>	<b>Communication Supplies And Services</b>	<b>195,000</b>
2110201	Telephone, Telex, Facsimile And Mobile Services	163,000
2210202	Internet Connections	30,000
2210203	Courier And Postal Services	2,000
<b>2210300</b>	<b>Domestic Travel And Subsistence, And Other Transportation Costs</b>	<b>1,000,000</b>
2210301	Domestic Travel Costs (Airline, Bus Railway, Mileage, Allowance)	500,000
2210302	Accommodation- Domestic Travel	500,000

ITEM/ SUB ITEM	TITLE	REVISED SUPPLEMENTARY BUDGET ESTIMATES 2024/2025
<b>2210500</b>	<b>Printing , Advertising And Information Supplies And Services</b>	<b>100,000</b>
2210505	Trade Shows and Exhibitions	100,000
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>420,000</b>
2210801	Catering Services (Reception) Accommodation, And Gifts, Food and Drinks	120,000
2210802	Boards, Committees, Conferences and Seminars	200,000
2210809	Boards and Committee Allowance	100,000
<b>2210900</b>	<b>Insurance Costs</b>	<b>200,000</b>
2210904	Motor Vehicle Insurance	200,000
<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>5,000</b>
2211016	Purchase Of Uniforms And Clothing- Staff	5,000
<b>2211100</b>	<b>Office And General Supplies And Services</b>	<b>120,000</b>
2211101	General Office Supplies (Papers, Pencils, Forms, Small Office Equipment Etc.)	60,000
2211102	Supplies And Accessories For Computer And Printers	30,000
2211103	Sanitary And Cleaning Materials, Supplies And Services	30,000

<b>ITEM/ SUB ITEM</b>	<b>TITLE</b>	<b>REVISED SUPPLEMENTARY BUDGET ESTIMATES 2024/2025</b>
<b>2211200</b>	<b>Fuel And Lubricants</b>	<b>800,000</b>
2211201	Refined Fuel And Lubricant For Transport	400,000
2211203	Refined Fuel And Lubricant-Other	400,000
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>11,982,000</b>
2211399	Policy And Legal Framework (Land Use Policy, Mining Policy And Housing Policy)	1,100,000
2211399	Establishment Of A County Land Inventory	500,000
2211399	Planning, Surveying And Allocation Of Market Plots	2,000,000
2211399	Planning And Surveying Of Markets -Nginda	500,000
2211399	Delineation Of Runyenjes Municipality-Runyenjes Central	1,500,000
2211399	Environmental Impact Assessment For The Proposed Construction Of Municipal Board Offices-Chalbi D Services Limited	496,000
2211399	Environmental Impact Assessment For Proposed Design And Building Of Njukiri Stadium-Tredak Limited	1,190,500
2211399	Environmental Impact Assessment For The Proposed Design And Construction Of Affordable Housing Units And Parking Lots In Embu Town-Niche Environment Consultants	1,195,500
2211399	Planning Of Markets-Mwea	2,000,000
2211399	Regulation Of Kigumo And Karurumo Plots-Kyeni South	1,500,000
<b>2220100</b>	<b>Routine Maintenance-Vehicles And Other Transport Equipment</b>	<b>400,000</b>
2220101	Maintenance Expenses-Motor Vehicles	400,000

<b>ITEM/ SUB ITEM</b>	<b>TITLE</b>	<b>REVISED SUPPLEMENTARY BUDGET ESTIMATES 2024/2025</b>
<b>2220200</b>	<b>Routine Maintenance and Other Assets</b>	<b>400,000</b>
2220202	Maintenance Of Office Furniture And Equipment	100,000
2220205	Maintenance Of Buildings And Stations - (Non-Residential)	100,000
2220210	Maintenance Of Computers, Software, And Networks	100,000
2220213	Maintenance of Civil Works	100,000
<b>3110900</b>	<b>Purchase Of Household Furniture And Institutional Equipment</b>	<b>850,000</b>
3110901	Purchase Of Institutional Fittings	850,000
<b>3111000</b>	<b>Purchase Of Office Furniture And General Equipment</b>	<b>850,000</b>
3111001	Purchase of Office Furniture and Fittings	450,000
3111002	Purchase Of Computers, Printers And Other IT Equipment	400,000
<b>2640500</b>	<b>Others Capital Grants And Transfers</b>	<b>2,000,000</b>
2640503	Urban Planning And Placement Programme In Mbeti South	2,000,000

**EMBU MUNICIPAL BOARD**

<b>ITEM/ SUB ITEM</b>	<b>TITLE</b>	<b>REVISED SUPPLEMENTARY BUDGET ESTIMATES 2024/2025</b>
	<b>TOTAL RECURRENT EXPENDITURE</b>	<b>70,366,581</b>
<b>2110100</b>	<b>BASIC SALARIES</b>	<b>16,399,990</b>
	<b>TOTAL OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>53,966,591</b>
	<b>URBAN INSTITUTIONAL GRANTS(UIG)-COUNTY CONTRIBUTION</b>	<b>31,460,000</b>
	<b>OPERATIONS AND MAINTENANCE</b>	<b>22,506,591</b>
<b>2210100</b>	<b>Utilities, Supplies And Services</b>	<b>25,591</b>
2210101	Electricity	15,000
2210102	Water And Sewerage Charges	10,591
<b>2210300</b>	<b>Domestic Travel Costs (Airline, Bus, Railway, Mileage, Allowances Etc.)</b>	<b>-</b>
2210301	Travel Costs (Airlines, Bus, Railway, Mileage Allowances, Etc.)	-
2210302	Accommodation - Domestic Travel	-
<b>2210500</b>	<b>Printing , Advertising And Information Supplies And Services</b>	<b>-</b>

ITEM/ SUB ITEM	TITLE	REVISED SUPPLEMENTARY BUDGET ESTIMATES 2024/2025
2210502	Publishing And Printing Services	-
2210504	Advertising, Awareness And Publicity Campaigns	-
2210505	Trade Shows And Exhibitions	-
<b>2210600</b>	<b>Rentals Of Produced Assets</b>	<b>600,000</b>
2210603	Rents And Rates - Non-Residential	600,000
<b>2210700</b>	<b>Training Expenses</b>	-
2210799	Training Expenses-Other (CPCT, Board Members, Technical Staff Etc.	-
2210799	Specialized Training For Fire Officers And Any Other Special Training For Specialized Services	-
<b>2210800</b>	<b>Hospitality, Supplies And Services</b>	-
2210801	Catering Services,(Receptions),Accommodation, Gifts, Food And Drinks	-
2210802	Boards,Committees,Conferences And Seminars	-
2210809	Board and Committee Allowances	-
<b>2210900</b>	<b>Insurance Costs</b>	<b>200,000</b>
2210910	Motor Vehicle Insurance	200,000
<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>1,000,000</b>
2211016	Purchase of Uniform And Clothing-Staff	1,000,000
2211099	Purchase Of Specialized Protective Clothing And Equipment	-
<b>2211100</b>	<b>Office And General Supplies And Services</b>	-

<b>ITEM/ SUB ITEM</b>	<b>TITLE</b>	<b>REVISED SUPPLEMENTARY BUDGET ESTIMATES 2024/2025</b>
2211101	General Office Supplies And Computer Accessories	-
2211102	Supplies and Accessories For Computers and Printers	-
2211103	Sanitary And Cleaning Materials	-
<b>2211200</b>	<b>Fuel Oil And Lubricants</b>	<b>5,031,000</b>
2211201	Refined Fuel And Lubricants For Transport	1,031,000
2211203	Refined Fuel And Lubricants-Other	4,000,000
<b>2211300</b>	<b>Other Operating Expenses</b>	-
2211399	Policy And Legal Framework Policies (Required Policies, Municipal Charter, Municipal Bylaws	-
2211399	Establishment Of Businesses Database	-
2211399	Demarcation Of Municipality Boundaries	-
<b>2220100</b>	<b>Routine Maintenance - Vehicles And Other Transport Equipment</b>	<b>15,650,000</b>
2220101	Maintenance Expenses - Motor Vehicles	14,250,000
2220101	Repair Of Fire Truck-Sino Truck	1,400,000
<b>3111000</b>	<b>Purchase Of Office Furniture And General Equipment</b>	-
3111001	Purchase Of Office Furniture And Fittings	-
3111002	Purchase Of Computers, Printers And Other IT Equipment	-
<b>3111400</b>	<b>Research, Feasibility Studies, Project Preparation and Design, Project Supervision</b>	-
3111401	Research, Feasibility Studies Of Projects And Proposals For	-

ITEM/ SUB ITEM	TITLE	REVISED SUPPLEMENTARY BUDGET ESTIMATES 2024/2025
	Funding	

**URBAN INSTITUTIONAL GRANTS(UG)-COUNTY CONTRIBUTION**

ITEM/ SUB ITEM	TITLE	REVISED SUPPLEMENTARY BUDGET ESTIMATES 2024/2025
	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>31,460,000</b>
2210300	Domestic Travel And Subsistence, And Other Transportation Costs	<b>6,000,000</b>
2210301	Travel Costs(Airline,Bus,Railway)	2,000,000

<b>ITEM/ SUB ITEM</b>	<b>TITLE</b>	<b>REVISED SUPPLEMENTARY BUDGET ESTIMATES 2024/2025</b>
2210302	Travel Costs (Airlines, Bus, Railway, Mileage Allowances, Etc.)	4,000,000
<b>2210500</b>	<b>Printing , Advertising And Information Supplies And Services</b>	<b>1,500,000</b>
2210502	Publishing And Printing Services	500,000
2210504	Advertising, Awareness And Publicity Campaigns	500,000
2210505	Trade Shows And Exhibitions	500,000
<b>2210700</b>	<b>Training Expenses</b>	<b>8,000,000</b>
2210799	Training Expenses-Other (CPCT, Board Members, Technical Staff Etc.	4,000,000
2210799	Specialized Training For Fire Officers And Any Other Special Training For Specialized Services	4,000,000
<b>2210800</b>	<b>Hospitality, Supplies And Services</b>	<b>2,560,000</b>
2210801	Catering Services,(Receptions),Accommodation, Gifts, Food And Drinks	560,000
2210802	Boards,Committees,Conferences And Seminars	1,000,000
2210809	Board and Committee Allowances	1,000,000
<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>400,000</b>
2211016	Purchase Of Uniforms And Clothing – Staff	150,000
2211099	Purchase Of Specialized Protective Clothing And Equipment	250,000
<b>2211100</b>	<b>Office And General Supplies And Services</b>	<b>1,100,000</b>
2211101	General Office Supplies And Computer Accessories	500,000

<b>ITEM/ SUB ITEM</b>	<b>TITLE</b>	<b>REVISED SUPPLEMENTARY BUDGET ESTIMATES 2024/2025</b>
2211102	Supplies and Accessories For Computers and Printers	300,000
2211103	Sanitary And Cleaning Materials	300,000
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>11,000,000</b>
2211399	Policy And Legal Framework Policies (Required Policies, Municipal Charter, Municipal Bylaws	4,000,000
2211399	Establishment Of Business Database	3,000,000
2211399	Demarcation Of Municipality Boundaries	4,000,000
<b>3111000</b>	<b>Purchase Of Office Furniture And General Equipment</b>	<b>400,000</b>
3111001	Purchase Of Office Furniture And Fittings	200,000
3111002	Purchase Of Computers, Printers And Other IT Equipment	200,000
<b>3111400</b>	<b>Research, Feasibility Studies, Project Preparation and Design, Project Supervision</b>	<b>500,000</b>
3111401	Research, Feasibility Studies Of Projects And Proposals For Funding	500,000

**PART J: DEVELOPMENT EXPENDITURE**

<b>ITEM/ SUB ITEM</b>	<b>TITLE</b>	<b>REVISED SUPPLEMENTARY BUDGET ESTIMATES 2024/2025</b>
	<b>TOTAL DEVELOPMENT EXPENDITURE</b>	<b>126,016,062</b>
<b>3110200</b>	<b>Construction Of Buildings</b>	<b>2,000,000</b>
3110202	Completion Of Ardhi House (Phase II)	2,000,000
<b>3110500</b>	<b>Construction and Civil Works</b>	<b>50,820,230</b>
3110504	Construction Of Muraru Miraa Market	7,000,000
3110504	Construction Of Siakago Miraa Market	7,000,000
3110504	Construction Of Bus Park (Siakago) Phase 1	8,000,000
3110504	Relocation Of Karurumo Market Stalls	5,000,000
3110504	Completion Of Rondisho Boundary	5,917,717
3110504	Kirimari Miraa Market - Mukasi Construction	700,000
3110504	Relocation Of Makutano Market	4,650,000
3110504	Kwanjara Climate Smart Container Market (Phase1) - Transhaul Building Contractors Ltd	284,003
3110504	Construction Of Maviani Toilet In Mwea - Ekens Investments Limited	340,868
3110504	Construction And Other Civil Works For The Embu Market (Including Relocation Of Traders) - Elder Engineering	3,998,520
3110504	Construction Of Ardhi House- Phase 1	2,428,611
3110504	Kwanjara Climate Smart Container Market -Phase 2	5,500,511

<b>ITEM/ SUB ITEM</b>	<b>TITLE</b>	<b>REVISED SUPPLEMENTARY BUDGET ESTIMATES 2024/2025</b>
<b>3111100</b>	<b>Purchase Of Specialized Plant, Equipment And Machinery</b>	<b>4,498,832</b>
3111117	Purchase Of A GIS Equipment And Installation	4,498,832
<b>3111400</b>	<b>Research, Feasibility Studies, Project Preparation and Design, Project Supervision</b>	<b>20,000,000</b>
3111406	Development Of County Spatial Plan	20,000,000
<b>3130100</b>	<b>Acquisition Of Land</b>	<b>48,697,000</b>
3130101	Acquisition Of Public Land At Njagairi	10,000,000
3130101	Acquisition of Land For Kiriari Market	9,000,000
3130101	Acquisition of Land For Kathageri Market	-
3130101	Acquisition of Land For Gichugu/Kiaragana Road	9,000,000
3130101	Acquisition of Land For Kaseveni Market-Mwea	3,000,000
3130101	Land Compensation For Kamaua,Katheru ECDEs And Ciangera Dispensary-Evurore	1,500,000
3130101	Land Compensation For Ndaiyu Feeder School-Nthawa	500,000
3130101	Acquisition of Land For Gitumbi Road- Kyeni North	-
3130101	Acquisition of Land For Kavumbu And Ndiu Road- Kyeni North	1,700,000
3130101	Acquisition of Land For Kiethiga Dispensary-Kithimu	2,500,000
3130101	Expression Of Interest For Proposed Purchase Of Land For Kamugere Dispensary In Kagaari North Ward	1,397,000
3130101	Acquisition Of Land For Kasafari Dispensary	1,200,000
3130101	Acquisition Of Land For Kasafari Market	1,800,000

<b>ITEM/ SUB ITEM</b>	<b>TITLE</b>	<b>REVISED SUPPLEMENTARY BUDGET ESTIMATES 2024/2025</b>
3130101	Acquisition Of Land For Road Reserves In Rukira	3,600,000
3130101	Acquisition of Land For Access Road-Kagaari South	1,000,000
3130101	Acquisition of Land For Kamugere Dispensary In Gatari North	2,500,000

**URBAN DEVELOPMENT GRANTS(UDG)**

<b>ITEM/ SUB ITEM</b>	<b>TITLE</b>	<b>REVISED SUPPLEMENTARY BUDGET ESTIMATES 2024/2025</b>
	<b>TOTAL DEVELOPMENT EXPENDITURE</b>	<b>71,259,205</b>
<b>3110500</b>	<b>Construction and Civil Works</b>	<b>52,595,562</b>
3110504	Municipality Cabro And Road Works	52,595,562
<b>3111100</b>	<b>Purchase Of Specialized Plant, Equipment And Machinery</b>	<b>15,000,000</b>
3111117	Purchase Of Skip Loader	8,000,000
3111117	Purchase Of One (1) Waste Management Monitoring Vehicle	7,000,000
<b>3110300</b>	<b>Refurbishment Of Buildings</b>	<b>3,663,643</b>
	Rehabilitation And Equipping Of Embu Fire Station	3,663,643

3110302		
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## **VOTE: ROADS, TRANSPORT, ENERGY AND PUBLIC WORKS**

### **A. VISION**

“Excellence in provision of roads, public works, energy, transport, and logistic services for socio-economic development”.

### **B. MISSION**

“To provide efficient, cost effective and reliable roads, public works, energy, transport and logistics for sustainable economic growth and development through construction, modernization, rehabilitation and effective management for all roads, public works, transport, energy and logistics facilities”.

### **C. STRATEGIC OVERVIEW AND CONTEXT FOR BUDGET INTERVENTION**

The department's mandate includes the construction and maintenance of road infrastructure, improving road connectivity, managing transportation logistics and energy. Majorly, the department focuses on maintaining the county's gravel and earthen roads, ensuring they are regularly serviced to enhance accessibility and facilitate the smooth movement of people and goods. This includes constructing bridges, drifts, and box culverts in remote or challenging terrain to further improve accessibility.

In the previous fiscal year (2023/24), the municipal government allocated substantial funds to the Department of Roads, Transport, Energy, and Public Works: 39,755,872 million shillings for recurrent expenditures and 603,823,415million shillings for development expenditures. During this period, significant achievements were noted, such as the routine maintenance of 98 roads through grading and gravelling, as well as the opening of 13 new roads involving foundational work, excavation, grading, pavement laying, and final touches like signage and markings. Additionally, the installation of 11 floodlights and 2 streetlights were completed to enhance public safety and visibility in market, urban, and town areas.

However, the department faced several challenges during budget implementation, including inadequate project funding, expensive land evaluations along transport corridors, lengthy procurement processes, high costs associated with relocating utilities, delays in funds disbursement from the exchequer, and a substantial backlog of road network maintenance and bill payments.

Looking ahead, the department's strategic objectives for upcoming initiatives include further installing floodlights and streetlights to improve public safety and facilitate secure business transactions in key areas. Moreover, efforts will focus on enhancing surface roads by adding bitumen to the existing county road network and ensuring regular maintenance of all roads. These efforts are aimed at boosting transportation efficiency, improving market access for locally produced goods, stimulating business growth, creating job opportunities, and sustaining the county's economic vitality.

**PART D: PROGRAMME (S) OBJECTIVES**

<b>PROGRAMME</b>	<b>OBJECTIVE</b>
General Administration Planning and Support Services	To enhance capacity for quality service delivery
Roads Development	Improving roads status and connectivity in the county
Public Works	To Design, approve, inspect, and Supervise buildings and other works
Renewable Energy Development	Develop and Utilize renewable and Green Energy
Transport and logistics	To establish a functional county and public transport and logistics system

**PART E: SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS**

<b>Sub Programme</b>	<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Performance Indicators</b>	<b>Targets 2024/25</b>	<b>Targets 2025/26</b>	<b>Targets 2026/27</b>
<b>Programme 1: General Administration, Planning and Support Services</b>						
<b>Outcome: Enhanced quality of service delivered achieved through continuous capacity building</b>						
<b>Programme 2: Road Development</b>						
<b>Outcome: Improved road networks that will ease the business operations and reduce transport cost</b>						
Road Development	Roads Department	Tarmacking of roads	No. of kilometers tarmacked	3.4km	4km	4km
		Maintenance Tarmacked town of roads	No. of Km of roads maintained	3Km	4km	5km
		Routine maintenance of roads	No. of roads maintained	180 km	180km	180km
<b>Programme 3: Public Works</b>						
<b>Outcome: High Quality standards buildings</b>						

<b>Public Works</b>	Public Works department	Inspection of buildings and other development	No of building inspected	720	720	720
			Approval of building Plans	720	720	720
<b>Programme 4: Renewable Energy Development</b>						
<b>Outcome: Reduced environmental impact and county power Bills</b>						
<b>Energy</b>	Energy department	Installation of Floodlights	No of floodlights installed	11 Floodlights	11 Floodlights	11 Floodlights
<b>Programme Name: Transport and logistics</b>						
<b>Outcome: improved county Fleet management and public transport logistics and management</b>						
<b>Transport and Logistics</b>	Transport Department	Purchase of Monitoring and Supervision vehicle	No of Vehicles purchased	1	1	1

**PART F: SUMMARY OF EXPENDITURE BY PROGRAMME, 2024/25-2026/27**

ECONOMIC CLASSIFICATION	ESTIMATES	PROJECTED ESTIMATES	
	2024/25	2025/26	2026/27
<b>P1: General Administration Planning and Support Services</b>	<b>145,754,984</b>	<b>160,118,706</b>	<b>175,910,329</b>
SP1.1: General Administration Services	145,754,984	160,118,706	175,910,329
<b>P2: Roads Development</b>	<b>388,679,958</b>	<b>426,983,216</b>	<b>469,094,210</b>
SP2.1: Rural Roads Improvement and Maintenance	388,679,958	426,983,216	469,094,210
<b>P3.1 Public Works</b>	<b>145,754,984</b>	<b>160,118,706</b>	<b>175,910,329</b>
SP3.1 Public Works	145,754,984	160,118,706	175,910,329
<b>P4: Renewable Energy Development</b>	<b>194,339,979</b>	<b>213,491,608</b>	<b>234,547,105</b>
SP4.1 Streelights and Floodlights	194,339,979	213,491,608	234,547,105
<b>P5: Transport and Logistics</b>	<b>97,169,989</b>	<b>106,745,804</b>	<b>117,273,552</b>
SP5.1 Fleet management	97,169,989	106,745,804	117,273,552
<b>TOTAL</b>	<b>971,699,894</b>	<b>1,067,458,039</b>	<b>1,172,735,525</b>

**PART G: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION, 2024/25-2026/27**

<b>ECONOMIC CLASSIFICATION</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
<b>Current Expenditure</b>	<b>76,637,860</b>	<b>82,889,802</b>	<b>89,710,464</b>
Compensation to employees	23,530,740	24,471,970	25,450,848
Use of goods and services	53,107,120	58,417,832	64,259,615
<b>Capital Expenditure</b>	<b>895,062,034</b>	<b>984,568,237</b>	<b>1,083,025,061</b>
Acquisition of Non-Financial Assets	895,062,034	984,568,237	1,083,025,061
<b>TOTAL EXPENDITURE</b>	<b>971,699,894</b>	<b>1,067,458,039</b>	<b>1,172,735,525</b>

**PART H: SUMMARY OF EXPENDITURE BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CLASSIFICATION, 2024/25-2026/27**

	<b>ESTIMATES</b>	<b>PROJECTED ESTIMATES</b>	
<b>ECONOMIC CLASSIFICATION</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
<b>P1: General Administration Planning and Support Services</b>	<b>145,754,984</b>	<b>160,118,706</b>	<b>175,910,329</b>
<b>SP1.1: General Administration Services</b>	<b>145,754,984</b>	<b>160,118,706</b>	<b>175,910,329</b>
<b><u>Recurrent Expenditure</u></b>	<b>11,495,679</b>	<b>12,433,470</b>	<b>13,456,570</b>
Compensation To Employees	3,529,611	3,670,795	3,817,627
Use of Goods	7,966,068	8,762,675	9,638,942
<b><u>Capital Expenditure</u></b>	<b>134,259,305</b>	<b>147,685,236</b>	<b>162,453,759</b>
Non-financial assets	134,259,305	147,685,236	162,453,759
<b>P2: Roads Development</b>	<b>388,679,958</b>	<b>426,983,216</b>	<b>469,094,210</b>
<b>SP2.1: Roads Improvement and Maintenance</b>	<b>388,679,958</b>	<b>426,983,216</b>	<b>469,094,210</b>
<b><u>Recurrent Expenditure</u></b>	<b>30,655,144</b>	<b>33,155,921</b>	<b>35,884,185</b>
Compensation To Employees	9,412,296	9,788,788	10,180,339
Use of Goods	21,242,848	23,367,133	25,703,846

<b><u>Capital Expenditure</u></b>	<b>358,024,814</b>	<b>393,827,295</b>	<b>433,210,024</b>
Non-financial assets	358,024,814	393,827,295	433,210,024
<b>P3.1 Public Works</b>	<b>145,754,984</b>	<b>160,118,706</b>	<b>175,910,329</b>
<b>SP3.1 Public Works</b>	<b>145,754,984</b>	<b>160,118,706</b>	<b>175,910,329</b>
<b><u>Recurrent Expenditure</u></b>	<b>11,495,679</b>	<b>12,433,470</b>	<b>13,456,570</b>
Compensation To Employees	3,529,611	3,670,795	3,817,627
Use of Goods	7,966,068	8,762,675	9,638,942
<b><u>Capital Expenditure</u></b>	<b>134,259,305</b>	<b>147,685,236</b>	<b>162,453,759</b>
Non-financial assets	134,259,305	147,685,236	162,453,759
<b>P4: Renewable Energy Development</b>	<b>194,339,979</b>	<b>213,491,608</b>	<b>234,547,105</b>
<b>SP4.1 Streelights and Floodlights</b>	<b>194,339,979</b>	<b>213,491,608</b>	<b>234,547,105</b>
<b><u>Recurrent Expenditure</u></b>	<b>15,327,572</b>	<b>16,577,960</b>	<b>17,942,093</b>
Compensation To Employees	4,706,148	4,894,394	5,090,170
Use of Goods	10,621,424	11,683,566	12,851,923
<b><u>Capital Expenditure</u></b>	<b>179,012,407</b>	<b>196,913,647</b>	<b>216,605,012</b>
Non-financial assets	179,012,407	196,913,647	216,605,012
<b>P5:Transport and Logistics</b>	<b>97,169,989</b>	<b>106,745,804</b>	<b>117,273,552</b>
<b>SP5.1 Fleet management</b>	<b>97,169,989</b>	<b>106,745,804</b>	<b>117,273,552</b>
<b><u>Recurrent Expenditure</u></b>	<b>7,663,786</b>	<b>8,288,980</b>	<b>8,971,046</b>
Compensation To Employees	2,353,074	2,447,197	2,545,085
Use of Goods	5,310,712	5,841,783	6,425,962
<b><u>Capital Expenditure</u></b>	<b>89,506,203</b>	<b>98,456,824</b>	<b>108,302,506</b>
Non-financial assets	89,506,203	98,456,824	108,302,506
<b>TOTAL</b>	<b>971,699,894</b>	<b>1,067,458,039</b>	<b>1,172,735,525</b>

**PART I: DETAILED RECURRENT EXPENDITURE BUDGET**

ITEM/ SUB ITEM	TITLE	REVISED SUPPLEMENT ARY BUDGET ESTIMATES 2024/2025
	<b>TOTAL RECURRENT EXPENDITURE</b>	<b>76,637,860</b>

2110100	<b>BASIC SALARIES</b>	<b>23,530,740</b>
	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>53,107,120</b>
2210100	<b>Utilities Supplies And Services</b>	<b>100,000</b>
2210101	Electricity Expenses For Mung'etho Households-Muminji	100,000
2210200	<b>Communication Supplies And Services</b>	<b>246,000</b>
2210201	Telephone, Telex Facsimile And Mobile Phone Services	120,000
2210202	Internet Connections	121,000
2210203	Courier And Postal Services	5,000
2210300	<b>Domestic Travel And Subsistence, And Other Transportation Costs</b>	<b>1,166,351</b>
2210301	Travel Cost (Airlines, Bus, Railway)	116,351
2210303	Daily Subsistence Allowance	1,050,000
2210600	<b>Rentals Of Produced Assets</b>	<b>12,000,000</b>
2210604	Hire Of Transport	3,000,000
2210604	Hire Of Transport,Equipment-Murram Trucking, Hire Of Trucks-Mwea	1,000,000
2210604	Hire Of Transport,Equipment-Murram Trucking, Hire Of Trucks-Gaturi South	3,000,000
2210604	Hire Of Transport,Equipment-Murram Trucking, Hire Of Trucks-Nginda	2,000,000
2210604	Hire Of Transport,Equipment-Murram Trucking, Hire Of Trucks-Kyeni South	2,000,000
2210604	Hire Of Transport,Equipment-Murram Trucking, Hire Of Trucks-Ruguru Ngandori	1,000,000
2210700	<b>Training Expenses</b>	<b>120,000</b>
2210713	Training Allowance	120,000

2210800	<b>Hospitality Supplies Services</b>	<b>100,500</b>
2210801	Catering Services Receptions, Accommodation, Gifts	100,500
2211000	<b>Specialized Materials And Supplies</b>	<b>200,000</b>
2211016	Purchase Of Uniforms And Clothing- Staff	200,000
2211100	<b>Office And General Supplies And Services</b>	<b>883,649</b>
2211101	General Office Supplies And Printing	698,420
2211103	Sanitary And Cleaning Materials	185,229
2211200	<b>Fuel Oil And Lubricants</b>	<b>15,425,660</b>
2211201	Refined Fuels And Lubricants For Transport	1,375,660
2211203	Refined Fuels And Lubricants-(Graders)	4,850,000
2211203	Refined Fuels And Lubricants-(Graders)-Kyeni North	200,000
2211203	Refined Fuels And Lubricants-(Graders)-Mwea	1,500,000
2211203	Refined Fuels And Lubricants-(Graders)-Mavuria	1,000,000
2211203	Refined Fuels And Lubricants-(Graders)-Kagaari North	600,000
2211203	Refined Fuels And Lubricants-(Graders)-Makima	500,000
2211203	Refined Fuels And Lubricants-(Graders)-Muminji	400,000
2211203	Refined Fuels And Lubricants-(Graders)-Kithimu	1,200,000

2211203	Refined Fuels And Lubricants-(Graders)-Gaturi South	1,000,000
2211203	Refined Fuels And Lubricants-(Graders)-Mbeti South	800,000
2211203	Refined Fuels And Lubricants-(Graders)-Nginda	1,000,000
2211203	Refined Fuels And Lubricants-(Graders)-Kyen South	1,000,000
2211300	<b>Other Operating Expenses</b>	<b>1,569,600</b>
2211306	Membership Fees, Dues And Subscriptions To Professional And Trade Bodies	1,050,000
2211310	Contracted Professional Services	19,600
2211399	Energy Committee Induction	500,000
3111100	<b>Purchase Of Office Furniture And General Equipment</b>	<b>450,000</b>
3111012	Purchase Of Computers, Computer Stationery And Soft Wares	450,000
2220100	<b>Routine Maintenance Vehicle And Other Transport Equipment</b>	<b>1,311,200</b>
2220101	Maintenance Expenses - Motor Vehicles	978,700
2220101	Maintenance Expenses - Motor Vehicles-KBL 009M-Oriental Auto Garage	332,500
2220200	<b>Routine Maintenance- Other Assets</b>	<b>19,534,160</b>
2220201	Maintenance Of Plant, Machinery And Equipment (Including Lifts)	16,484,160
2220201	Maintenance Of Building And Stations-Non Residential	550,000
2220299	Maintenance Of Floodlights	500,000
2220299	Routine Maintenance Of Street lights	2,000,000

**PART J: DETAILED DEVELOPMENT EXPENDITURE**

<b>ITEM/ SUB ITEM</b>	<b>TITLE</b>	<b>REVISED SUPPLEMEN TARY BUDGET ESTIMATES 2024/2025</b>
	<b>TOTAL DEVELOPMENT EXPENDITURE</b>	<b>895,062,034</b>
<b>2640500</b>	<b>Other Capital Grants and Transfers</b>	<b>211,127,369</b>
2640503	Conditional Additional Allocation For Maintenance Of County Roads From The Road Maintenance Levy Fund(RMLF)	211,127,369
<b>3110400</b>	<b>Construction Of Roads</b>	<b>29,013,665</b>
3110401	Upgrading To Bitumen Standards of Gikuuri- Nthagaiya Road	16,000,000
3110401	Maintenance Of Existing County Tarmac Roads	5,000,000
3111401	Upgrading To Bitumen Standards Of Runyenjes-Kigaa Phase 3	3,013,665
3110401	Maintenance Of County Tarmac Roads	5,000,000
<b>3110500</b>	<b>Construction And Civil Works</b>	<b>37,871,231</b>
3110504	Installation Of Culverts And Gabions On Various Roads- Evurore	1,500,000
3110504	Construction Of Murao Kirigo Drift-Evurore	1,500,000
3110504	Maintenance Of Culverts/Drifts Of Kangungu Road- Kiambere	1,000,000

3110504	Construction Of Urumathi Bridge-Nginda	1,000,000
3110504	Construction Of Nyanjara Bridges(2) Bridge-Nginda	800,000
3110504	Maintenance Of Flood Lights-Runyenjes Central	1,000,000
3110504	Construction Of Gabions-Makima	1,000,000
3110504	Construction Of Gitumbiri Drift-Mavuria	1,500,000
3110504	Installation Of Electricity Power In Gakurungu-Mbeti North	1,000,000
3110504	Construction Of Rupingazi South Ngariamama Foot Bridge	3,287,562
3110504	Construction Of Mang'ote Drift	1,384,600
3110604	Construction Of Siakago Bus park And Installation Of Culverts	3,500,000
3110504	Drilling Of GITUURI B Borehole To A Solar Pump Powered System With A Raised 10,000 Liters Tank -Kiambere	3,000,000
3110504	Installation Of Culverts And Drifts In Muminji Ward	3,999,576
3110504	Installation Of Culverts And Drifts And Repair Of Itiira-Karimari Road, Repair Of Thura Micegethiu Drift, Installation Of Culverts And Repair Of Kiogora Drifts In Muminji Ward	2,799,498
3110504	Opening Up And Murraming Of Gititu - Kanyueri Road	3,499,995
3110504	Construction Of Thuci- Kavengero-Kamwimbi Foot Bridge-Evurore	4,000,000
3110504	Installation Of Power In Various Areas-Mbeti North	2,100,000
<b>3110600</b>	<b>Overhaul And Refurbishment of Construction and Civil Works</b>	<b>456,248,745</b>
3110604	Grading And Murraming Of Kariru Road- Kyeni South	2,000,000

3110604	Grading And Murraming Of Nyagari Road- Kyeni South	2,000,000
3110604	Grading And Murraming Of Serena-Kariru In Kyeni South	2,500,000
3110604	Maintenance Of Gatinda-Kanyoro-Muthuari Road In Runyenjes Central	3,000,000
3110604	Maintenance Of Vyezinina PCEA-Muthatari-Kaunyuri Road In Mbeti North	3,000,000
3110604	Opening, Grading And Murraming Of Mwalim Kiura Gachogo Road-Mbeti North	2,000,000
3110604	Opening ,Grading, Murraming And Installation Of Culverts of Catholic-Kaunyuri Road-Mbeti North	2,000,000
3110604	Grading And Murraming Of Kamiu-Murandi Road-Mbeti North	800,000
3110604	Grading And Murraming Of Mikuuri-Kimuri Road-Mbeti North	3,000,000
3110604	Grading And Murraming Of Kamiu-Makandamia Road-Mbeti North	2,700,000
3110604	Grading And Murraming Of Ithara-Kwa Kimando-Mugoya Road-Mbeti North	1,000,000
3110604	Grading And Murraming Of Kiereri-Kamukwega Road-Mbeti North	2,700,000
3110604	Grading And Murraming Of Minyuamanjiri-Tujange Road-Mbeti North	800,000
3110604	Grading And Murraming Of Njoka-Muyovoro-Luka Kathumi Road-Mbeti North	800,000
3110604	Grading And Murraming Of Mbovowe-Njuki-imwe Road-Mbeti North	1,500,000
3110604	Grading And Murraming Of Mwana Wa Gitii-Kimangaru Road-Mbeti North	1,800,000

3110604	Backfilling Of Njumbiri-Kariari Road (Stone)-Mbeti North	600,000
3110604	Maintenance Of Kathi-Mugwe Road-Mbeti South	2,000,000
3110604	Maintenance Of Kiamuringa-Kianguri Road-Mbeti South	2,000,000
3110604	Maintenance Of Rwika-Kanzivu Road-Mbeti South	2,000,000
3110604	Maintenance Of Munyori-Kamwimbi Road-Mbeti South	2,000,000
3110604	Maintenance Of Mayors Palace-Rwika Road-Mbeti South	2,000,000
3110604	Maintenance Of Rwika-Barnabas Road-Mbeti South	1,000,000
3110604	Maintenance Of Kwa Mwafrika Road-Mbeti South	1,000,000
3110604	Maintenance Of Gachoka Market And Meka Market Roads-Mbeti South	1,500,000
3110604	Grading Of Roads-Mbeti South	1,200,000
3110604	Maintenance Of Mutwandu-Kamwimbi Road-Mbeti South	1,500,000
3110604	Bush Clearing, Heavy Grading Of Roads-Kyeni South	2,700,000
3110604	Grading And Gravelling Of Roads-Kyeni South	2,500,000
3110604	Grading, Opening And Gravelling Of Roads-Kyeni South	1,800,000
3110604	Grading And Gravelling Of Nduri-Gatiguru Road-Kyeni South	1,000,000
3110604	Maintenance Of Mbugua-Kiamboa Road-Kyeni South	1,500,000
3110604	Opening, Dozing And Maintenance Of Roads-Evurore	4,300,000
3110604	Grading And Murraming Of Mbaraga Road-Evurore	500,000
3110604	Maintenance Of Tarmac-Kwa Nyaga Misingiri Road-Kagaari South	1,700,000

3110604	Maintenance Of Kangunyi-Mtwapa Managia Road-Kagaari South	2,700,000
3110604	Maintenance Of Gichera Catholic Road-Kagaari South	1,250,000
3110604	Maintenance Of Chief Ndwiga Kabirori Road-Kagaari South	1,400,000
3110604	Maintenance Of PCEA- Gichera - Church Road-Kagaari South	650,000
3110604	Maintenance Of Down Town - Dispensary Road-Kagaari South	1,200,000
3110604	Maintenance Of Tarmac Kanduri Primary School Road-Kagaari South	1,200,000
3110604	Maintenance Of Tarmac Bidii Academy Road-Kagaari South	1,000,000
3110604	Maintenance Of Kwa Mbuma-Mama Waithira Road-Kagaari South	800,000
3110604	Maintenance Of Gichera Market Redeemed And Kwa Nthiga Road-Kagaari South	1,600,000
3110604	Maintenance Of Muthanguri Kwa Kiruku Road-Kagaari South	1,000,000
3110604	Grader For Maintenance Of Various Roads-Kiambere	3,000,000
3110604	Opening And Widening Of Various Roads-Kiambere	3,000,000
3110604	Grading And Murraming Of Kagumori Road-Gaturi South	3,000,000
3110604	Grading And Murraming Of Kwa Marigu-Tende Road-Gaturi South	2,000,000
3110604	Grading And Murraming Of Kwa Kamiri Road-Gaturi South	2,000,000
3110604	Maintenance Of Ntharawe-Kiangunguru-Thura Road(Mining	3,500,000

	Site)	
3110604	Grading And Murraming Of Gikirima Road-Nginda	2,000,000
3110604	Grading And Murraming Of Kieni,Mukonoku And Mutuandu Roads-Nginda	2,000,000
3110604	Grading And Murraming Of Karimari Road-Nginda	2,000,000
3110604	Grading And Murraming Of Mwaraga Road-Nginda	1,000,000
3110604	Grading And Murraming Of Kwa Ngano Road-Nginda	1,800,000
3110604	Maintenance, Dozing, Grading And Gravelling of Access Roads In Gichiche Sub Location-Runyenjes Central	4,500,000
3110604	Maintenance, Dozing, Grading And Gravelling of Access Roads In Kigaa Sub Location-Runyenjes Central	4,500,000
3110604	Grading of Access Roads -Runyenjes Central	1,000,000
3110604	Maintenance, Dozing, Grading And Gravelling of Access Roads In Mwenendega Sub Location-Runyenjes Central	1,500,000
3110604	Maintenance Of Muthagere-Kiamagia Road-Gaturi North	1,500,000
3110604	Maintenance Of Ruvutiri-Wkaimba Road-Gaturi North	1,500,000
3110604	Maintenance Of Kibogi-Gicini/Nguueri Road-Gaturi North	1,000,000
3110604	Maintenance Of Ngurueri ACK-Ngurueri Factory Road-Gaturi North	1,000,000
3110604	Maintenance Of ACK-Kamugere Road-Gaturi North	1,000,000
3110604	Maintenance Of Muchagori-Kathiiri Road-Gaturi North	2,000,000
3110604	Maintenance Of Mirundi-Gichege Road-Gaturi North	2,000,000
3110604	Maintenance Of Mirundi-Kiandathi Road-Gaturi North	1,000,000

3110604	Maintenance Of Kwa Pasii-Karitiri Factory Road-Gaturi North	1,500,000
3110604	Maintenance Of St.Mark Karue-Kirurumwe/Ngaindethia Road-Gaturi North	3,000,000
3110604	Maintenance Of Gatitu-Kiengori/Kevote Road-Gaturi North	1,000,000
3110604	Maintenance Of Gaikiro Road-Gaturi North	1,000,000
3110604	Maintenance Of Kiriru-Gitongoro Road-Gaturi North	2,000,000
3110604	Grading And Maintenance Of Various Roads-Nthawa	3,000,000
3110604	Dozing Of Various Roads-Nthawa	3,000,000
3110604	Maintenance Of Mururiri-Kune Road-Nthawa	4,000,000
3110604	Hire Of Grader-Nthawa	1,000,000
3110604	Opening/Semi Opening Of Roads-Muminji	3,000,000
3110604	Grader For Road Maintenance-Muminji	4,000,000
3110604	Maintenance Of Kathutheri,Itira Sec-Gatakari,Karambari Roads-Muminji	3,300,000
3110604	Gabions And Repairs Of Kivue -Kivutiri Road-Muminji	1,000,000
3110604	Installation Of Culverts, Drifts And Gravelling Of Ndune-Kalisa-Mbonzuki Road-Jufex Ltd	4,000,753
3110604	Construction Of Upper Ntheuni Drift In Mwea Ward-Ekens Investments Limited	1,999,440
3110604	Opening And Grading Of Makuti-Mwanyani-Muthilu Road-Makima	2,000,000
3110604	Opening Of Various Roads(Dozers)-Makima	4,500,000
3110604	Grading Of Various Roads(Graders)-Makima	2,500,000

3110604	Gravelling Of Katwanyaka-Malamuni Road-Makima	2,500,000
3110604	Grading And Murraming Of Mufu Feeder Roads-Kyeni North	2,000,000
3110604	Grading And Murraming Of Kathageri-Urati-Ivanguari Road-Kyeni North	1,500,000
3110604	Grading And Murraming Of Kirege-Gakwegori Road-Kyeni North	2,000,000
3110604	Grading And Murraming Of Muganjuki-Gatiguru Road-Kyeni North	1,500,000
3110604	Grading, Murraming And Installation Of Culverts Of Kiaragana Forest,Kwa Engineer-Ngunguru Road-Kyeni North	1,200,000
3110604	Grading, Murraming And Installation Of Culverts Of Mutira Road-Kyeni North	1,200,000
3110604	Grading And Murraming Of Muvutiri Road-Kyeni North	1,300,000
3110604	Grading, Murraming And Installation Of Gabions Of Kathari Road -Kyeni North	2,800,000
3110604	Grading, Murraming And Installation Of Culverts Of Kwa Mutema Road -Kyeni North	2,500,000
3110604	Grading And Murraming Of Canon-Kwa Njikoya Road-Kyeni North	1,100,000
3110604	Grading And Murraming Of Wakalia-Gitaraka Road-Mwea	2,000,000
3110604	Opening Of Kobil-Kamweli Road-Mwea	2,000,000
3110604	Opening And Grading Of Wango-Kilia Road-Mwea	2,500,000

3110604	Hire Of Dozer-Mwea	3,000,000
3110604	Opening Of ACK Karaba-Catholic Road-Mwea	1,000,000
3110604	Grading And Murraming Of Kirigi Road-Ruguru Ngandori	3,000,000
3110604	Grading And Murraming Of Mwenje Road-Ruguru Ngandori	1,500,000
3110604	Grading And Murraming Of Kenga Road-Ruguru Ngandori	1,500,000
3110604	Grading And Murraming Of Kamviu Road-Ruguru Ngandori	2,000,000
3110604	Grading And Murraming Of Kairuri Bank Road-Ruguru Ngandori	1,000,000
3110604	Grading And Murraming Of Gakundu Road-Ruguru Ngandori	1,500,000
3110604	Maintenance Of Kithunguri Road-Ruguru Ngandori	1,500,000
3110604	Grading And Murraming Of Keria-Ngumbuko Road-Ruguru Ngandori	1,000,000
3110604	Opening Of Various Roads-Mavuria	3,000,000
3110604	Grading Of Various Roads-Mavuria	2,000,000
3110604	Grading And Murraming Of Rwamburi-Nyangwa Road-Mavuria	2,000,000
3110604	Grading And Murraming Of Munathiri-Nguru Road-Mavuria	2,000,000
3110604	Opening, Grading And Murraming Of Blue Valley Feeder Roads-Kirimari	4,000,000
3110604	Opening, Grading And Murraming Of Dallas Bonanza Feeder Roads-Kirimari	4,000,000
3110604	Maintenance Of Koimugo Feeder Roads-Kirimari	2,000,000

3110604	Maintenance Of Kithimu Kwa Amos Road-Kithimu	3,500,000
3110604	Opening Of Kau Kiangondi Kangara Road-Kithimu	2,000,000
3110604	Opening Of St. Francis Kwa Pascal Roads-Kithimu	2,000,000
3110604	Opening Of Kanjeru Wa Njagi-Kathungu Road-Kithimu	2,000,000
3110604	Opening Of Gitumbi-Tujenge And Gituri Roads-Kithimu	2,000,000
3110604	Maintenance Of Ndamuge Roads- Kagaari North	2,000,000
3110604	Grading And Murraming Of Irimbari And Kirimiri Muthege Roads-Kagaari North	2,000,000
3110604	Maintenance And Murraming Of Kamugere Sub Location Roads-Kagaari North	3,000,000
3110604	Maintenance And Murraming Of Thuguyari And Karadiri Road-Kagaari North	2,500,000
3110604	Grading And Murraming Of Murara Kinyonga And Kiamucue Roads-Kagaari North	2,000,000
3110604	Grading And Murraming Of Gitare Roads-Nginda	2,000,000
3110604	Grading And Murraming Of Kathiakari-Gicugu Road	1,319,084
3110604	Maintenance Of Ngaari-Kianginduuri Road	2,978,509
3110604	Construction Of Box Culvert At Kathangariri	3,778,881
3110604	Gravelling Of Various Access Roads In Kirimari Ward	1,996,742
3110604	Grading Of Roads In Kiambere	1,995,722
3110604	Opening And Maintenance Of Katwanyaga-Kavengele Road	1,991,627
3110604	Maintenance Of Kangari Mbiruri Road	1,990,281

3110604	Maintenance Of Ngomi Road	1,986,947
3110604	Maintenance Of Murova-Njeruri Road	1,985,427
3110604	Maintenance Of Gitaraka-Rwenze Road And Maintenance Of Kwa Kanawe-Kaseveni Road	1,755,554
3110604	Rehabilitation Of Kinyago (Kagunga) Dumpsite	4,994,264
3110604	Maintenance Of Iriari-Ngururi Road In Kyeni North	2,200,000
3110604	Maintenance Of Karurumo Catholic Road In Kyeni South	2,200,000
3110604	Grading Of St.Kizito Primary School,Ikomenie Primary School And Kiruriri Primary School In Kiambere	2,000,000
3110604	Maintenance Of Ngaragatiri B And Kiangungi Roads In Kagaari North	2,200,000
3110604	Maintenance Of Kiang'ombe Road	2,879,150
3110604	Grading And Murraming Of Catholic-Mugoya Road	1,492,003
3110604	Grading And Murraming Of Gatunduri Kiringa Coffee Factory Road	1,484,858
3110604	Opening, Grading And Murraming Of Gicuvirori Road	1,182,103
3110604	Grading And Murraming Of Ndwiga Muriuki Road in Kyeni South	2,000,000
3110604	Grading And Murraming Of Kamavindi Road in Kyeni South	2,000,000
3110604	Grading And Murraming Of Gakwegori-Ivinge Road in Mbeti North	3,000,000
3110604	Grading And Murraming Of Kianjuki-Kambo-Karuguri Road in Gaturi North	3,000,000
3110604	Grading And Murraming Of Gichagi-Salvation Army In Kyeni South	2,000,000

3110604	Grading And Murraming Of Mutiri In Kyeni South	1,000,000
3110604	Grading And Murraming Of Mugui-Cavairi Road In Kagaari North	2,000,000
3110604	Proposed Remodelling Nad Partitioning Of Moi Stadium VIP Lounge	19,000,000
3110604	Solarization Of Biashara Street Embu CBD	2,000,000
3110604	Solarization Of Miraa Market	2,000,000
3110604	Equipping Of Culvert Workshop - Moulds	1,500,000
3110604	Hire Of Grader-Muminji	2,000,000
3110604	Maintenance Of Ng'ongi Road-Kithimu	1,300,000
3110604	Opening Of Roads In Nthawa Ward-Nilcoco Ltd	3,990,040
3110604	Opening,Grading,Murraming And Installation Of Culverts At Kianjiru Hill Road	4,900,000
3110604	Maintenance Of Kwa Mwaniki - Nyaga Wa Loise - Kwa David Road (Gaturi South Ward)	2,990,000
3110604	Maintenance Of Kiawanja Access Road(Gaturi South Ward)	3,000,000
3110604	Maintenance Of Cianyikathitu Road (Nthawa Ward)	3,093,195
3110604	Grading And Gravelling Of Gwa Kihanya Road – (Mbeti North Ward)	798,556
3110604	Construction Of Toilet At Siakago, Nthawa	998,412
3110604	Maintenance Of Kariari-Gakima Road	2,799,965
3110604	Maintenance Of Ndagari Road-(Ruguru Ngandori)-Tolerance Contractors	2,126,222

3110604	Grading And Murraming Of Kwa Meeten - Nthumo Road	1,487,700
3110604	Opening , Grading And Gabions Kwa Alphonse-Wambua Ngoma- Kwa Kaitio Road ( Makima Ward)	1,699,806
3110604	Construction Of Upper Ngarira Drift (Mavuria Ward)	1,998,100
3110604	Maintenance Of Kivoo Kigumo Road- Kyeni South Ward	2,299,004
3110604	Grading, Opening And Murraming Of Kiandongo And Mutinori, Murraming Of Mung'aru- Maciara Roads (Kagaari North Ward)	2,497,480
3110604	Renovation Of Offices For The Department Of Roads And Public Works	4,117,405
3110604	Opening, Grading And Murraming And Installation Of Culverts Of Kathiruri – Kamagambo (Kagaari North Ward)	2,997,788
3110604	Completion Of Gituuri Borehole, Kiambere	3,385,112
3110604	Grading And Gravelling –Kianjokoma Kathimba Road – Lenisha Ltd Gatari North Ward	3,495,544
3110604	Bush Clearing, Heavy Grading And Gravelling – Kyeni South	3,999,657
3110604	Opening, Widening, Grading And Gravelling Of Various Roads – Kyeni South	4,099,811
3110604	Maintenance Of Roads In (Mavuria Ward)	4,491,810
3110604	Construction Thura Foot Bridge	9,503,811
3110604	Installation Of Culverts And Drainage Of Kanja- Kagaari North Ward	1,998,239

3110604	Grading And Murraming Of Kiregi Ngorweri Road, Grading And Murraming Of EAPC-Kiangungi-Gatumbi Market Road-(Kyeni North Ward)	3,499,256
3110604	Grading, Gravelling Of Munyuru-Kathugu Roads- (Nginda Ward)	3,799,592
3110604	Hire Of Dozer –Mwea Ward	3,994,460
3110604	Maintenance Of Roads Ishiara/ Ndurumori/Kiang’ombe/ Kanyuombora Areas,Rock Blasting Of – (Kamumu Rwanjeru Road)- (Evurori Ward)	3,996,200
3110604	Murraming Of Roads (Karaba – Gitaraka And Malikini – Kilia Roads), Grading Of Roads (Karaba – Gitaraka And Malikini – Kilia Roads, Mwea	4,995,737
3110604	Fencing And Gate And Electrification Of Newsite Honey Processor - Kassim Investment	2,000,000
3110604	Construction Of Kithecu-Ndundani Bridge Makima	2,316,972
3110604	Maintenance Of Various Roads In Mavuria Ward (Gikiiro Road, Munyaka Road, Kavingori-Kabuguri Road)	4,788,538
3110604	Construction Of A Foot Bridget at Mangote Ena River-Evurore	3,995,736
3110604	Construction Of Ngarira Drift Phase I - DMN Civil Engineering Ltd	1,992,930
3110604	Installation Of Culverts-Mbeti North	1,500,000
3110604	Maintenance Of Nguthi Road	1,997,056
3110604	Maintenance Of Kivwe And Kivwe Gwagukenga Road	1,493,266

<b>3110699</b>	<b>Overhaul Of Other Infrastructural-Routine Maintenance Of Roads</b>	<b>160,801,024</b>
3110699	Maintenance Of Gichiche – Kathera Road Runyenjes Central	4,929,500
3110699	Maintenance Of Gatinda Kiangucu Runyenjes Central	4,990,400
3110699	Maintenance Of Wendo Muthuari Runyenjes Central	2,986,800
3110699	Maintenance Of Ngeniari – Muthuari Bridge - Ishiara Tarmac Road Kagaari South	4,862,400
3110699	Maintenance Of Mutira Kathanjuri Road Gaturi North	2,935,400
3110699	Maintenance Of Makengi Kevote Road Junction To Keruri Road Gaturi North	2,885,500
3110699	Maintenance Of Iveche Road Mbeti North	5,000,000
3110699	Maintenance Of Kigari Road Ruguru Ngandori	1,700,000
3110699	Maintenance Of Mikimbi Rianjagi, Kiini Kimbugua Ruguru Ngandori	4,739,200
3110699	Maintenance Of Mukangu Kithangari And Mukangu Kirigi Seconday Road Ruguru Ngandori	4,609,400
3110699	Maintenance Of Mukangu Tea Buying Centre Flood Lights Ruguru Ngandori	500,000
3110699	Construction Of Bridge Nginda	5,000,000
3110699	Installation Of 2 NO. Flood Lights Nginda	1,000,000

3110699	Construction Of Muthanu Drift Nthawa	5,000,000
3110699	Construction Of Kanyariri – Kigondore Drift Mbeti South	3,000,300
3110699	Maintenance of Karuku – Kwa Gitari – Kwa Kitonyi – Kwa Kisilu Road Mwea	4,973,750
3110699	Maintenance Of Makawani – Kamenju – P.I Road Mwea	4,972,300
3110699	Maintenance Of Irabari – Gatirari – Kanothi Road Mavuria	2,754,100
3110699	Construction Of Ablution Block At Transporters Yard Kirimari	2,500,000
3110699	Construction Of Drainage At Transporters Yard Kirimari	2,500,000
3110699	Construction Of Drainage At Canan Market Kirimari	4,000,000
3110699	Maintenance Of Kathanjuri Slaughter Road Kyeni South	4,974,650
3110699	Maintenance Of Kanja Munyutu Road Kagaari North	5,000,000
3110699	Maintenance Of Ndamunge Road Kagaari North	4,992,100
3110699	Maintenance Of KCC Katharake Road Kagaari North	1,700,000
3110699	Maintenance Of Slaughter- Kiriga –Kavumbu Road Kyeni North	4,993,000
3110699	Maintenance Of Kathageri Polytechnic-Karundori Road Kyeni North	2,560,500
3110699	Maintenance Of Mufu - Gitumbi - Kaithege Road Kyeni North	3,500,000
3110699	Maintenance Of Rukira Access Roads Kithimu	2,400,000
3110699	Maintenance Of Kithimu Market Roads Kithimu	2,600,000
3110699	Maintenance Of Muthanjuki Itumbi Road Drainage Kithimu	3,400,000
3110699	Maintenance Of Tende – Kairuri – Kairungu – Nemburi Road	5,000,000

	Gaturi South	
3110699	Maintenance Of Matiru Road Ruguru Ngandori	3,000,000
3110699	Maintenance Of Gicherori-Kiori-Nthunguri Road Nginda	4,000,000
3110699	Maintenance Of Kamumu – Gacuriri – Ngunyumu – Ovarire Road Evurore	4,994,700
3110699	Maintenance Of Kwa Purity – Gitiburi – Kwanduambogo – Kagaari Road Nthawa	4,996,700
3110699	Maintenance Of Jacksolo – Michegethio Road Muminji	4,997,900
3110699	Maintenance Of Ndune – Makuti – Mulukusi Road Makima	3,794,360
3110699	Maintenance Of Muthilu - Kakawa Makima	3,813,964
3110699	Construction Of Ciangoga Drift Kiambere	5,000,000
3110699	Maintenance Of Kaninwanthiga – Kiamakumi Road Mbeti South	1,999,800
3110699	Maintenance Of Rwamburi - Kanjari Road Mavuria	2,244,300
3110699	Maintenance Of Maintenance Of Gatoori Feeder Roads Kirimari	5,000,000

## **VOTE: YOUTH EMPOWERMENT AND SPORTS, GENDER, CULTURE, CHILDREN AND SOCIAL SERVICES**

### **A: VISION**

An equitable, all-inclusive community that establishes strong socio-cultural foundations, upholds gender equity, safeguards human rights, develops sport and creative arts talent

### **B: MISSION**

To promote sport, creative art talent promotion, gender mainstreaming, social and cultural empowerment, equitable access to development opportunities in a society responsive to the needs of Youth, vulnerable and marginalized groups through community empowerment initiatives

### **C: PERFORMANCE OVERVIEW AND BACKGROUND FOR PROGRAMME(S) FUNDING**

The mandate of the Department for Youth Talent, Sports, Gender, Culture, Children, and Social Services sub-sectors encompasses several key responsibilities. These include; empowering youth, developing their talents, integrating youth into county development, and overseeing stakeholders engaged in youth-oriented activities.

In the sports sector, the responsibilities include coordinating events like the KICOSCA games and Governors Cup, managing sports facilities, and establishing county sports leagues to nurture talent. The gender sector focuses on, empowering women through special programs, addressing gender-based violence, and promoting gender equality. Children services ensure the safety and habitability of children's homes and provide support to these facilities.

The Culture and Heritage sector manages county heritage policies, culture policies, national archives, historical sites, and promotes policies for creative and performing arts. It also develops the music industry and nurtures artistic talent.

Key achievements during the period include organizing soccer tournaments for youth, constructing Sub- County stadiums, training youth in entrepreneurship, providing trading spaces, and improving library facilities for conducive learning environments.

Challenges faced during the period included inadequate funding for projects, persistence of harmful sociocultural practices like gender-based violence, insufficient appreciation for culture and heritage leading to reduced funding, human resource capacity issues, and inadequate support for research.

To address these challenges, the sector has collaborated with development partners for resource mobilization and has engaged Gender Officers in the county to mainstream gender issues.

## SECTOR COMPOSITION

The sector comprises of Youth talent, Sports, Gender, Culture, Children and Social services sub-sectors. The key roles of the sector include promotion of sports, creative arts talent; promotion of inclusive social-economic development; capacity development with an emphasis on the vulnerable and marginalised groups.

### PART D: PROGRAMME (S) OBJECTIVES

PROGRAMME	OBJECTIVE
General Administration Planning and Support Services	To Improve Service Delivery and Provide Supportive Function To All Departments
Gender and Social Development	To empower and provide welfare services to the vulnerable members of the society
Children Services	To safeguard the rights and welfare of all children in Embu County
Culture and Cultural Preservation	To Preserve and promote positive culture among the Embu community
Youth Development and Empowerment Services	To equip youth with relevant skills, knowledge and right attitudes for the labor market and be productive citizens.
Management and development of Sport and Sport facilities	To provide an enabling environment for sports development

### PART E: SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS

Sub Programme	Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/25	Targets 2025/26	Targets 2026/27
<b>Programme 1: General Administration, Planning and Support Services</b>						
<b>Outcome: Enhanced quality of service delivered achieved through continuous capacity building</b>						
General Administrative Unit	Administrative Services Unit	An efficient and effective human resource development	% Staff trained within the year	50%	70%	80%

		County Annual Budget Estimates	% in Ministerial budget in the Printed Estimates	100%	100%	100%
<b>Programme 2: Gender and Social Development</b>						
<b>Outcome: Improved standard of living and reduced gender disparities in the development process</b>						
Gender mainstreaming and Development	Gender and Social Development Department	Create awareness on income generating businesses	% of men & women trained on income generating skills	50%	70%	90%
<b>Programme 3: Children Services</b>						
<b>Outcome: To safeguard the rights and welfare of all children in Embu County</b>						
Child Rehabilitation and Custody	Children's department	Establishment of rescue centres	% of children rehabilitated and reunited with their families	60%	80%	100%
<b>Programme 4: Culture and Cultural Preservation</b>						
<b>Outcome: Preservation and promotion of positive culture among the Embu community</b>						
Cultural preservation	Culture department	Documentation of all historical sites in Embu County	% of sites identified	25%	65%	85%
		Conduct quarterly, semi-annual and annual Cultural festivals	% of groups who have successfully participated	50%	70%	100%
<b>Programme 5: Youth Development and Empowerment Services</b>						
<b>Outcome: Development and empowerment of youth</b>						

Youth Development and Empowerment Services	Directorate of Youth Development services	Youth Empowerment Centers constructed	Number of Empowerment Centers completed and equipped	1	3	4
		Youth trained in career, leadership and life skills	Number of Youth trained	1000	1000	2000
		Talented youth nurtured	Number of youths nurtured	1000	1000	2000
<b>Programme 6: Management and development of Sport and Sport facilities</b>						
<b>Outcome: Excellence in sports performance</b>						
Community Sports programme	Sports Institute	Stadiums constructed and fenced	Number of stadiums facilities developed and rehabilitated	3	4	4
Sports administration and development	Sports Institute	Grounds levelled and rehabilitated	No. of grounds levelled and rehabilitated	3	2	1
		County League sponsorship provided	No of county leagues organized and played	5	5	5

**PART F: SUMMARY OF EXPENDITURE BY PROGRAMMES, 2024/25-2026/27**

ECONOMIC CLASSIFICATION	ESTIMATES	PROJECTED ESTIMATES	
	2022/23	2023/24	2024/25
<b>P1: General Administration Planning and Support Services</b>	<b>27,110,786</b>	<b>29,624,593</b>	<b>32,381,891</b>
<b>SP1.1: General Administration services</b>			

	27,110,786	29,624,593	32,381,891
<b>P2: Gender and Social Development</b>	33,888,482	37,030,742	40,477,363
SP2.1 : Gender mainstreaming and development	33,888,482	37,030,742	40,477,363
<b>P3: Children Services</b>	22,592,322	24,687,161	26,984,909
SP3.1: Child rehabilitation and custody	22,592,322	24,687,161	26,984,909
<b>P4: Culture and Cultural Preservation</b>	29,370,018	32,093,309	35,080,382
SP 4.1 Cultural preservation	29,370,018	32,093,309	35,080,382
<b>P5: Youth Development and Empowerment Services</b>	60,999,268	66,655,335	72,859,254
SP5.1: Youth Development and Empowerment Services	60,999,268	66,655,335	72,859,254
<b>P6: Management and development of Sport and Sport facilities</b>	51,962,339	56,780,470	62,065,291
SP6.1: Community Sports programme	51,962,339	56,780,470	62,065,291
<b>TOTAL</b>	<b>225,923,215</b>	<b>246,871,611</b>	<b>269,849,089</b>

**PART G: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION, 2024/25-2026/27**

<b>Total Expenditure</b>	<b>118,210,148</b>	<b>128,387,237</b>	<b>139,516,278</b>
Compensation to Employees	27,398,761	28,494,711	29,634,500
Use of Goods	90,811,387	99,892,526	109,881,778
<b>Capital Expenditure</b>	<b>107,713,067</b>	<b>118,484,374</b>	<b>130,332,811</b>
Non-financial assets	107,713,067	118,484,374	130,332,811
<b>TOTAL</b>	<b>225,923,215</b>	<b>246,871,611</b>	<b>269,849,089</b>

**PART H: SUMMARY OF EXPENDITURE BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CLASSIFICATION, 2024/25-2026/27**

	<b>ESTIMATES</b>	<b>PROJECTED ESTIMATES</b>
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<b>ECONOMIC CLASSIFICATION</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
<b>P1: General Administration Planning and Support Services</b>	<b>27,110,786</b>	<b>29,624,593</b>	<b>32,381,891</b>
<b>SP1.1: General Administration services</b>	<b>27,110,786</b>	<b>29,624,593</b>	<b>32,381,891</b>
<b>Recurrent Expenditure</b>	<b>14,185,218</b>	<b>15,406,468</b>	<b>16,741,953</b>
Compensation to Employees	3,287,851	3,419,365	3,556,140
Use of Goods	10,897,366	11,987,103	13,185,813
<b>Capital Expenditure</b>	<b>12,925,568</b>	<b>14,218,125</b>	<b>15,639,937</b>
Non-financial assets	12,925,568	14,218,125	15,639,937
<b>P2: Gender and Social Development</b>	<b>33,888,482</b>	<b>37,030,742</b>	<b>40,477,363</b>
<b>SP2.4 : Gender mainstreaming and development</b>	<b>33,888,482</b>	<b>37,030,742</b>	<b>40,477,363</b>
<b>Recurrent Expenditure</b>	<b>17,731,522</b>	<b>19,258,086</b>	<b>20,927,442</b>
Compensation to Employees	4,109,814	4,274,207	4,445,175
Use of Goods	13,621,708	14,983,879	16,482,267
<b>Capital Expenditure</b>	<b>16,156,960</b>	<b>17,772,656</b>	<b>19,549,922</b>
Non-financial assets	16,156,960	17,772,656	19,549,922
<b>P3: Children Services</b>	<b>22,592,322</b>	<b>24,687,161</b>	<b>26,984,909</b>
<b>SP3.1: Child rehabilitation and custody</b>	<b>22,592,322</b>	<b>24,687,161</b>	<b>26,984,909</b>
<b>Recurrent Expenditure</b>	<b>11,821,015</b>	<b>12,838,724</b>	<b>13,951,628</b>
Compensation to Employees	2,739,876	2,849,471	2,963,450
Use of Goods	9,081,139	9,989,253	10,988,178
<b>Capital Expenditure</b>	<b>10,771,307</b>	<b>11,848,437</b>	<b>13,033,281</b>
Non-financial assets	10,771,307	11,848,437	13,033,281
<b>P4: Culture and Cultural Preservation</b>			

	<b>29,370,018</b>	<b>32,093,309</b>	<b>35,080,382</b>
<b>SP 4.1 Cultural preservation</b>	<b>29,370,018</b>	<b>32,093,309</b>	<b>35,080,382</b>
<b>Recurrent Expenditure</b>	<b>15,367,319</b>	<b>16,690,341</b>	<b>18,137,116</b>
Compensation to Employees	3,561,839	3,704,312	3,852,485
Use of Goods	11,805,480	12,986,028	14,284,631
<b>Capital Expenditure</b>	<b>14,002,699</b>	<b>15,402,969</b>	<b>16,943,265</b>
Non-financial assets	14,002,699	15,402,969	16,943,265
<b>P5: Youth Development and Empowerment Services</b>	<b>60,999,268</b>	<b>66,655,335</b>	<b>72,859,254</b>
SP5.1: Youth Development and Empowerment Services	<b>60,999,268</b>	<b>66,655,335</b>	<b>72,859,254</b>
<b>Recurrent Expenditure</b>	<b>31,916,740</b>	<b>34,664,554</b>	<b>37,669,395</b>
Compensation To Employees	7,397,665	7,693,572	8,001,315
Use of Goods	24,519,074	26,970,982	29,668,080
<b>Capital Expenditure</b>	<b>29,082,528</b>	<b>31,990,781</b>	<b>35,189,859</b>
Non-financial assets	29,082,528	31,990,781	35,189,859
<b>P6: Management and development of Sport and Sport facilities</b>	<b>51,962,339</b>	<b>56,780,470</b>	<b>62,065,291</b>
SP6.1: Community Sports programme	<b>51,962,339</b>	<b>56,780,470</b>	<b>62,065,291</b>
<b>TOTAL</b>	<b>225,923,215</b>	<b>246,871,611</b>	<b>269,849,089</b>

<b>Total Expenditure</b>	<b>118,210,148</b>	<b>128,387,237</b>	<b>139,516,278</b>
Compensation to Employees	27,398,761	28,494,711	29,634,500
Use of Goods	90,811,387	99,892,526	109,881,778
<b>Capital Expenditure</b>	<b>107,713,067</b>	<b>118,484,374</b>	<b>130,332,811</b>
Non-financial assets	107,713,067	118,484,374	130,332,811
<b>TOTAL</b>	<b>225,923,215</b>	<b>246,871,611</b>	<b>269,849,089</b>

**PART I: DETAILED RECURRENT EXPENDITURE BUDGET**

<b>ITEM/SUB ITEM</b>	<b>TITLE</b>	<b>APPROVED BUDGET ESTIMATES 2024/2025</b>	<b>UNSPENT FUNDS FOR FY 2023/2024</b>	<b>ADDITIONS</b>	<b>SUBTRACTIONS</b>	<b>REVISED SUPPLEMENTARY BUDGET ESTIMATES 2024/2025</b>
	<b>TOTAL RECURRENT EXPENDITURE</b>	<b>137,910,148</b>	<b>100,000</b>	<b>28,300,000</b>	<b>48,100,000</b>	<b>118,210,148</b>
<b>2110100</b>	<b>BASIC SALARIES</b>	<b>27,398,761</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>27,398,761</b>
	<b>TOTAL OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>110,511,387</b>	<b>100,000</b>	<b>28,300,000</b>	<b>48,100,000</b>	<b>90,811,387</b>
	<b>LIBRARY SERVICES OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>1,300,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,300,000</b>
	<b>GENDER,CULTURE, CHILDREN AND SOCIAL SERVICES OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>57,150,670</b>	<b>-</b>	<b>2,700,000</b>	<b>31,400,000</b>	<b>28,450,670</b>
	<b>YOUTH EMPOWERMENT AND SPORTS OPERATIONS AND MAINTENANCE</b>	<b>52,060,717</b>	<b>100,000</b>	<b>25,600,000</b>	<b>16,700,000</b>	<b>61,060,717</b>

<b>ITEM/ SUB ITEM</b>	<b>TITLE</b>	<b>APPROVED BUDGET ESTIMATES 2024/2025</b>	<b>UNSPENT FUNDS FOR FY 2023/2024</b>	<b>ADDITIONS</b>	<b>SUBTRACTIONS</b>	<b>REVISED SUPPLEMENTARY BUDGET ESTIMATES 2024/2025</b>
	<b>EXPENDITURE</b>					
	<b>OPERATIONS AND MAINTENANCE</b>	<b>52,060,717</b>	<b>100,000</b>	<b>25,600,000</b>	<b>16,700,000</b>	<b>61,060,717</b>
<b>2210 100</b>	<b>Utilities Supplies And Services</b>	<b>300,000</b>	-	-	-	<b>300,000</b>
2210 101	Electricity	200,000	-	-	-	200,000
2210 102	Water And Sewerage	100,000	-	-	-	100,000
<b>2210 200</b>	<b>Communication Supplies And Services</b>	<b>20,000</b>	-	-	-	<b>20,000</b>
2110 201	Telephone, Telex, Facsimile And Mobile Services	20,000	-	-	-	20,000
<b>2210 300</b>	<b>Domestic Travel And Subsistence And Other Transportation Costs</b>	<b>200,000</b>	-	-	-	<b>200,000</b>
2210	Travel Costs		-	-	-	

ITEM/SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2024/2025	UNSPENT FUNDS FOR FY 2023/2024	ADDITIONS	SUBTRACTIONS	REVISED SUPPLEMENTARY BUDGET ESTIMATES 2024/2025
301	(Airlines,Bus,Railway, Mileage Allowances)	100,000				100,000
2210-302	Accommodation-Domestic Travel	100,000	-	-	-	100,000
<b>2210800</b>	<b>Hospitality Supplies And Services</b>	<b>15,000</b>	-	-	-	<b>15,000</b>
2210801	Catering Services (Reception) Accommodation, Gifts, Food And Drinks	15,000	-	-	-	15,000
<b>2211100</b>	<b>Office And General Supplies And Services</b>	<b>50,000</b>	-	-	-	<b>50,000</b>
2211101	General Office Supply (Paper, Pencil, Forms, Small Office Equipment Etc.)	50,000	-	-	-	50,000
<b>2211200</b>	<b>Fuels Oil And Lubricants</b>	<b>100,000</b>	<b>100,000</b>	-	-	<b>200,000</b>
2211201	Refined Fuel And Lubricants For Transport	100,000	100,000	-	-	200,000

<b>ITEM/SUB ITEM</b>	<b>TITLE</b>	<b>APPROVED BUDGET ESTIMATES 2024/2025</b>	<b>UNSPENT FUNDS FOR FY 2023/2024</b>	<b>ADDITIONS</b>	<b>SUBTRACTIONS</b>	<b>REVISED SUPPLEMENTARY BUDGET ESTIMATES 2024/2025</b>
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>22,075,717</b>	<b>-</b>	<b>22,600,000</b>	<b>5,000,000</b>	<b>39,675,717</b>
2211399	Boda Afya Na Karinda	5,000,000	-	-	5,000,000	-
2211399	Preparation Of The Embu Youth Service Policy	1,000,000	-	-	-	1,000,000
2211399	County Sports Tournaments And League Support	3,575,717	-	-	-	3,575,717
2211399	Sports Equipment	1,500,000	-	-	-	1,500,000
2211399	KICOSCA Games	8,000,000	-	2,600,000	-	10,600,000
2211399	Creative Arts Empowerment Programmes	1,500,000	-	-	-	1,500,000
2211399	Preparation Of The Sports Policy	1,500,000	-	-	-	1,500,000
2211399	Boda Boda Summit Expenses	-	-	20,000,000	-	20,000,000

<b>ITEM/SUB ITEM</b>	<b>TITLE</b>	<b>APPROVED BUDGET ESTIMATES 2024/2025</b>	<b>UNSPENT FUNDS FOR FY 2023/2024</b>	<b>ADDITIONS</b>	<b>SUBTRACTIONS</b>	<b>REVISED SUPPLEMENTARY BUDGET ESTIMATES 2024/2025</b>
<b>2220100</b>	<b>Routine Maintenance-Vehicles And Other Transport Equipment</b>	<b>100,000</b>	-	-	-	<b>100,000</b>
2220101	Maintenance Expenses-Motor Vehicles	100,000	-	-	-	100,000
<b>2640500</b>	<b>Others Capital Grants And Transfers</b>	<b>29,200,000</b>	-	<b>3,000,000</b>	<b>11,700,000</b>	<b>20,500,000</b>
2640503	Establishment Of Embu Boda Boda Riders' Information System (EMBRIS)	2,500,000	-	-	-	2,500,000
2640503	Boda Boda Cooperative Empowerment Programme	1,000,000	-	-	-	1,000,000
2640503	Youth Empowerment Programme-Evurore	1,000,000	-	-	1,000,000	-
2640503	Youth Empowerment Programme-Gaturi South	3,000,000	-	-	3,000,000	-
2640503	Youth Entrepreneurial Empowerment	3,000,000	-	-	3,000,000	-

<b>ITEM/SUB ITEM</b>	<b>TITLE</b>	<b>APPROVED BUDGET ESTIMATES 2024/2025</b>	<b>UNSPENT FUNDS FOR FY 2023/2024</b>	<b>ADDITIONS</b>	<b>SUBTRACTIONS</b>	<b>REVISED SUPPLEMENTARY BUDGET ESTIMATES 2024/2025</b>
	Programme-Kirimari	0				
2640 503	Sports Empowerment Programme-Gaturi North	3,000,000	-	-	-	3,000,000
2640 503	Sports Empowerment Programme -Runyenjes Central	700,000	-	-	700,000	-
2640 503	Sports Empowerment Programme-Kirimari	4,000,000	-	-	2,000,000	2,000,000
2640 503	Youth Empowerment Programme(ICT Hub) – Makima	1,500,000	-	-	-	1,500,000
2640 503	Marathon Activities Empowerment Programme-Makima	2,000,000	-	-	-	2,000,000
2640 503	Athletics Camp Activities Support Programme-Makima	500,000	-	-	-	500,000
2640 503	Youth Mainstreaming Programme	2,000,000	-	2,000,000	-	4,000,000
			-	-	-	

ITEM/SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2024/2025	UNSPENT FUNDS FOR FY 2023/2024	ADDITIONS	SUBTRACTIONS	REVISED SUPPLEMENTARY BUDGET ESTIMATES 2024/2025
2640503	Youth Empowerment Programme	3,000,000				3,000,000
2640503	Youth Groups Empowerment Programme	2,000,000	-	-	2,000,000	-
2640503	Youth Financial Management Training-Ruguru Ngandori	-	-	1,000,000	-	1,000,000

**DETAILED RECURRENT EXPENDITURE  
GENDER, CHILDREN, CULTURE AND SOCIAL SERVICES**

ITEM/SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2024/2025	UNSPENT FUNDS FOR FY 2023/2024	ADDITIONS	SUBTRACTIONS	REVISED SUPPLEMENTARY BUDGET ESTIMATES 2024/2025
	<b>OPERATIONS AND MAINTENANCE</b>	<b>57,150,670</b>	<b>-</b>	<b>2,700,000</b>	<b>31,400,000</b>	<b>28,450,670</b>

ITEM/SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2024/2025	UNSPENT FUNDS FOR FY 2023/2024	ADDITIONS	SUBTRACTIONS	REVISED SUPPLEMENTARY BUDGET ESTIMATES 2024/2025
<b>2210100</b>	<b>Utilities Supplies And Services</b>	<b>200,000</b>	-	-	-	<b>200,000</b>
2210101	Electricity	150,000	-	-	-	150,000
2210102	Water And Sewerage	50,000	-	-	-	50,000
<b>2210200</b>	<b>Communication Supplies And Services</b>	<b>25,000</b>	-	<b>100,000</b>	-	<b>125,000</b>
2210201	Telephone, Telex, Facsimile And Mobile Services	25,000	-	100,000	-	125,000
<b>2210300</b>	<b>Domestic Travel And Subsistence And Other Transportation Costs</b>	<b>500,000</b>	-	-	-	<b>500,000</b>
2210301	Travel Costs (Airlines, Bus, Railway, Mileage Allowances)	50,000	-	-	-	50,000
2210302	Accommodation-Domestic Travel	450,000	-	-	-	450,000
<b>2210500</b>	<b>Printing, Advertising And Information Supplies And Services</b>	<b>10,000</b>	-	-	-	<b>10,000</b>

ITEM/SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2024/2025	UNSPENT FUNDS FOR FY 2023/2024	ADDITIONS	SUBTRACTIONS	REVISED SUPPLEMENTARY BUDGET ESTIMATES 2024/2025
2210505	Trade Shows And Exhibitions	10,000	-	-	-	10,000
<b>2210800</b>	<b>Hospitality Supplies And Services</b>	<b>20,000</b>	-	-	-	<b>20,000</b>
2210801	Catering Services,(Receptions),Accommodation, Gifts, Food And Drinks	20,000	-	-	-	20,000
<b>2211100</b>	<b>Office And General Supplies And Services</b>	<b>50,000</b>	-	-	-	<b>50,000</b>
2211101	General Office Supplies (Papers, Pencils, Forms, Small Office Equipment Etc.)	40,000	-	-	-	40,000
2211103	Sanitary And Cleaning Materials	10,000	-	-	-	10,000
<b>2211200</b>	<b>Fuels Oil And Lubricants</b>	<b>250,000</b>	-	<b>100,000</b>	-	<b>350,000</b>
2211201	Refined Fuel And Lubricants For Transport	250,000	-	100,000	-	350,000
<b>3111</b>	<b>Purchase Of Office</b>		-	-		-

ITEM/SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2024/2025	UNSPENT FUNDS FOR FY 2023/2024	ADDITIONS	SUBTRACTIONS	REVISED SUPPLEMENTARY BUDGET ESTIMATES 2024/2025
<b>000</b>	<b>Furniture And General Equipment</b>	<b>100,000</b>			<b>100,000</b>	
3111 002	Purchase Of Computers, Printers And Other IT Equipment	100,000	-	-	100,000	-
<b>2211 300</b>	<b>Other Operating Expenses</b>	<b>8,700,000</b>	-	-	<b>7,300,000</b>	<b>1,400,000</b>
2211 305	Contracted Guards And Cleaning Services	100,000	-	-	-	100,000
2211 399	Commemoration Of International/National Days	1,000,000	-	-	-	1,000,000
2211 399	Karinda Afya Programme (For The Elderly And Indigents)	7,200,000	-	-	7,200,000	-
2211 399	Rescue Centre Operations	300,000	-	-	-	300,000
2211 399	Community Participation, Public Forums, Celebrations And Capacity Building And Sensitization	100,000	-	-	100,000	-

<b>ITEM/SUB ITEM</b>	<b>TITLE</b>	<b>APPROVED BUDGET ESTIMATES 2024/2025</b>	<b>UNSPENT FUNDS FOR FY 2023/2024</b>	<b>ADDITIONS</b>	<b>SUBTRACTIONS</b>	<b>REVISED SUPPLEMENTARY BUDGET ESTIMATES 2024/2025</b>
<b>2640500</b>	<b>Others Capital Grants And Transfers</b>	<b>47,295,670</b>	<b>-</b>	<b>2,500,000</b>	<b>24,000,000</b>	<b>25,795,670</b>
2640503	Supply Of Tents And Chairs-Wackergenix Investment Ltd	995,670	-	-	-	995,670
2640503	Men And Women Empowerment Programme-Mbeti South	3,000,000	-	-	3,000,000	-
2640503	Women Empowerment Programme-Kyeni South	2,000,000	-	1,000,000	-	3,000,000
2640503	Women Empowerment Programme-Evurore	2,000,000	-	-	2,000,000	-
2640503	Women And Men Empowerment Programme-Kagaari South	4,000,000	-	-	2,000,000	2,000,000
2640503	Disability Empowerment Programme-Kagaari South	1,000,000	-	-	-	1,000,000
2640	Men Empowerment	1,300,000	-	-	-	1,300,000

<b>ITEM/SUB ITEM</b>	<b>TITLE</b>	<b>APPROVED BUDGET ESTIMATES 2024/2025</b>	<b>UNSPENT FUNDS FOR FY 2023/2024</b>	<b>ADDITIONS</b>	<b>SUBTRACTIONS</b>	<b>REVISED SUPPLEMENTARY BUDGET ESTIMATES 2024/2025</b>
503	Programme-Kiambere	0				
2640 503	Men Empowerment Programme-Gaturi South	3,000,000	-	-	3,000,000	-
2640 503	Women Empowerment Programme-Gaturi South	3,000,000	-	-	-	3,000,000
2640 503	Disability Empowerment Programme-Gaturi South	3,000,000	-	-	3,000,000	-
2640 503	Men Empowerment Programme-Nginda	2,000,000	-	-	-	2,000,000
2640 503	Women And Men Groups Empowerment Programme-Gaturi North	2,500,000	-	-	-	2,500,000
2640 503	Women Empowerment Programme-Nthawa	4,000,000	-	-	1,000,000	3,000,000
2640 503	Women Empowerment Programme-Muminji	1,500,000	-	-	1,500,000	-
2640 503	Women Empowerment Programme-Ruguru Ngandori	2,000,000	-	-	500,000	1,500,000

ITEM/SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2024/2025	UNSPENT FUNDS FOR FY 2023/2024	ADDITIONS	SUBTRACTIONS	REVISED SUPPLEMENTARY BUDGET ESTIMATES 2024/2025
2640 503	Tents And Chairs Empowerment Programme-Ruguru Ngandori	1,000,000	-	-	1,000,000	-
2640 503	Disability And Vulnerable Persons Empowerment Programme-Ruguru Ngandori	1,000,000	-	-	1,000,000	-
2640 503	Women Empowerment Programme-Mavuria	2,000,000	-	-	1,000,000	1,000,000
2640 503	Elderly Medical Cover Programme-Kirimari	1,000,000	-	-	1,000,000	-
2640 503	Gender Empowerment Programme-Kithimu	3,000,000	-	-	-	3,000,000
2640 503	Men And Women Empowerment Programme-Kagaari North	3,000,000	-	-	3,000,000	-
2640 503	Disability And Vulnerable Empowerment Programme-Kagaari North	1,000,000	-	-	1,000,000	-

<b>ITEM/SUB ITEM</b>	<b>TITLE</b>	<b>APPROVED BUDGET ESTIMATES 2024/2025</b>	<b>UNSPENT FUNDS FOR FY 2023/2024</b>	<b>ADDITIONS</b>	<b>SUBTRACTIONS</b>	<b>REVISED SUPPLEMENTARY BUDGET ESTIMATES 2024/2025</b>
2640 503	Women Empowerment Programme	-	-	1,500,000	-	1,500,000

**DETAILED RECURRENT EXPENDITURE LIBRARY SERVICES**

<b>ITEM/SUB ITEM</b>	<b>TITLE</b>	<b>APPROVED BUDGET ESTIMATES 2024/2025</b>	<b>UNSPENT FUNDS FOR FY 2023/2024</b>	<b>ADDITIONS</b>	<b>SUBTRACTIONS</b>	<b>REVISED SUPPLEMENTARY BUDGET ESTIMATES 2024/2025</b>
	<b>OPERATIONS AND MAINTENANCE</b>	<b>1,300,000</b>	-	-	-	<b>1,300,000</b>
			-	-	-	
<b>2210</b>	<b>Utilities Supplies And</b>	<b>200,000</b>	-	-	-	<b>200,000</b>

ITEM/SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2024/2025	UNSPENT FUNDS FOR FY 2023/2024	ADDITIONS	SUBTRACTIONS	REVISED SUPPLEMENTARY BUDGET ESTIMATES 2024/2025
<b>100</b>	<b>Services</b>					
2210101	Electricity	120,000	-	-	-	120,000
2210102	Water And Sewerage	80,000	-	-	-	80,000
<b>2210200</b>	<b>Communication Supplies And Services</b>	<b>150,000</b>	-	-	-	<b>150,000</b>
2210201	Telephone, Telex, Facsimile And Mobile Services	40,000	-	-	-	40,000
2210202	Internet Connections	100,000	-	-	-	100,000
2210203	Courier And Postal Services	10,000	-	-	-	10,000
<b>2210300</b>	<b>Domestic Travel And Subsistence And Other Transportation Costs</b>	<b>240,000</b>	-	-	-	<b>240,000</b>
2210301	Travel Costs(Airlines,Bus,Rail way,Mileage Allowances)	40,000	-	-	-	40,000

ITEM/SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2024/2025	UNSPENT FUNDS FOR FY 2023/2024	ADDITIONS	SUBTRACTIONS	REVISED SUPPLEMENTARY BUDGET ESTIMATES 2024/2025
2210-302	Accommodation-Domestic Travel	200,000	-	-	-	200,000
<b>2210-500</b>	<b>Printing, Advertising And Information Supplies And Services</b>	<b>70,000</b>	-	-	-	<b>70,000</b>
2210-503	Subscription To Newspapers And Periodicals	50,000	-	-	-	50,000
2210-504	Advertising, Awareness And Publicity	20,000	-	-	-	20,000
<b>2210-700</b>	<b>Training Expenses</b>	<b>50,000</b>	-	-	-	<b>50,000</b>
2210-799	Training Expenses-Other Capacity Building	50,000	-	-	-	50,000
<b>2210-800</b>	<b>Hospitality Supplies And Services</b>	<b>70,000</b>	-	-	-	<b>70,000</b>
2210-801	Catering Services (Reception) Accommodation, Gifts, Food And Drinks	70,000	-	-	-	70,000
			-	-	-	

<b>ITEM/SUB ITEM</b>	<b>TITLE</b>	<b>APPROVED BUDGET ESTIMATES 2024/2025</b>	<b>UNSPENT FUNDS FOR FY 2023/2024</b>	<b>ADDITIONS</b>	<b>SUBTRACTIONS</b>	<b>REVISED SUPPLEMENTARY BUDGET ESTIMATES 2024/2025</b>
<b>2210900</b>	<b>Insurance Costs</b>	<b>100,000</b>				<b>100,000</b>
2210904	Motor Vehicle Insurance	100,000	-	-	-	100,000
<b>2211100</b>	<b>Office And General Supplies And Services</b>	<b>120,000</b>				<b>120,000</b>
2211101	General Office Supply (Paper, Pencil, Forms, Small Office Equipment Etc.)	50,000	-	-	-	50,000
2211102	Supply And Accessories For Computer And Printers	50,000	-	-	-	50,000
2211103	Sanitary And Cleaning Materials	20,000	-	-	-	20,000
<b>2211200</b>	<b>Fuels Oil And Lubricants</b>	<b>200,000</b>				<b>200,000</b>
2211201	Refined Fuel And Lubricants For Transport	200,000	-	-	-	200,000
<b>2220100</b>	<b>Routine Maintenance-Vehicles And Other</b>	<b>100,000</b>				<b>100,000</b>

<b>ITEM/ SUB ITEM</b>	<b>TITLE</b>	<b>APPROVED BUDGET ESTIMATES 2024/2025</b>	<b>UNSP ENT FUNDS FOR FY 2023/2024</b>	<b>ADDITI ONS</b>	<b>SUBTRAC TIONS</b>	<b>REVISED SUPPLEME NTARY BUDGET ESTIMATES 2024/2025</b>
	<b>Transport Equipment</b>					
2220 101	Maintenance Expenses- Motor Vehicles	100,000	-	-	-	100,000

**PART J: DETAILED DEVELOPMENT EXPENDITURE**

<b>ITEM/ SUB ITEM</b>	<b>TITLE</b>	<b>APPROVED BUDGET ESTIMATES 2024/2025</b>	<b>UNSP ENT FUNDS FOR FY 2023/2024</b>	<b>ADDITI ONS</b>	<b>SUBTRAC TIONS</b>	<b>REVISED SUPPLEME NTARY BUDGET ESTIMATES 2024/2025</b>
	<b>TOTAL DEVELOPMENT EXPENDITURE</b>	<b>92,500,000</b>	<b>14,097, 893</b>	<b>29,315,1 74</b>	<b>28,200,000</b>	<b>107,713,067</b>
	<b>YOUTH</b>		<b>-</b>	<b>22,315,1</b>	<b>14,800,000</b>	<b>73,315,174</b>

ITEM/ SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2024/2025	UNSP ENT FUND S FOR FY 2023/2 024	ADDITI ONS	SUBTRAC TIONS	REVISED SUPPLEME NTARY BUDGET ESTIMATES 2024/2025
	<b>EMPOWERMENT AND SPORTS</b>	<b>65,800,000</b>		<b>74</b>		
	<b>GENDER,CULTURE, CHILDREN AND SOCIAL SERVICES</b>	<b>26,700,000</b>	<b>14,097, 893</b>	<b>7,000,00 0</b>	<b>13,400,000</b>	<b>34,397,893</b>
	<b>DEVELOPMENT EXPENDITURE</b>	<b>26,700,000</b>	<b>14,097, 893</b>	<b>7,000,00 0</b>	<b>13,400,000</b>	<b>34,397,893</b>
<b>311050 0</b>	<b>Construction and Civil Works</b>	<b>14,700,000</b>	<b>1,397,8 93</b>	<b>2,000,00 0</b>	<b>3,400,000</b>	<b>14,697,893</b>
311050 4	Completion Of Makima Social Hall And Toilet	3,000,000	-	-	-	3,000,000
311050 4	Completion Gikuuri Social Hall	4,000,000	-	-	-	4,000,000
311050 4	Operationalization Of Ishiara Community Centre	1,500,000	-	-	-	1,500,000
311050 4	Flattening And Goal Posts At Nthabari,Kogari And Kienire-Evurore	1,200,000	-	-	400,000	800,000

ITEM/ SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2024/2025	UNSP ENT FUND S FOR FY 2023/2 024	ADDITI ONS	SUBTRAC TIONS	REVISED SUPPLEME NTARY BUDGET ESTIMATES 2024/2025
311050 4	Construction Of Karurina Social Hall- Phase 2-Gaturi South	4,000,000	-	-	2,000,000	2,000,000
311050 4	Construction Of Miandari Market And Kanja Social Hall Toilet-Kagaari North	1,000,000	-	-	1,000,000	-
311050 4	Construction Of One Toilet At Miandari Market And Irangi VTC-Kagaari North	-	-	1,000,00 0	-	1,000,000
311050 4	Levelling Of Makima Playground For The Athletics (Dozers And Grades)-Makima	-	-	1,000,00 0	-	1,000,000
311050 4	Flattening And Goalposts Of Play Ground At Karuari	-	1,397,8 93	-	-	1,397,893
<b>311030 0</b>	<b>Refurbishment Of Buildings</b>	<b>2,000,000</b>	<b>-</b>	<b>-</b>	<b>1,000,000</b>	<b>1,000,000</b>
311030 2	Renovation And Equipping Of Gender Office	1,000,000	-	-	-	1,000,000
311030 2	Renovation Of Makutano Market Social Hall-Mwea	1,000,000	-	-	1,000,000	-

ITEM/ SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2024/2025	UNSP ENT FUND S FOR FY 2023/2 024	ADDITI ONS	SUBTRAC TIONS	REVISED SUPPLEME NTARY BUDGET ESTIMATES 2024/2025
<b>264050 0</b>	<b>Others Capital Grants And Transfers</b>	<b>9,000,000</b>	<b>12,700, 000</b>	<b>5,000,00 0</b>	<b>8,000,000</b>	<b>18,700,000</b>
264050 3	Vulnerable Support Programme	3,000,000	-	-	3,000,000	-
264050 3	Disability Support Programme	1,000,000	-	-	-	1,000,000
264050 4	Women Revolving Fund	5,000,000	-	-	5,000,000	-
264050 4	Community Groups Empowerment Support	-	10,000, 000	5,000,00 0	-	15,000,000
264050 4	PWDs Support Programme(Wheel Chairs and Prosthetic Legs) In Makima	-	700,00 0	-	-	700,000
264050 4	Gender Empowerment Programme-Runyenjes Central	-	2,000,0 00	-	-	2,000,000
<b>310000 0</b>	<b>Acquisition Of Non- Financial Assets</b>	<b>1,000,000</b>	-	-	<b>1,000,000</b>	-
310000 0	Acquisition Of Kauraciri Social Hall- Mavuria	1,000,000	-	-	1,000,000	-

**DEVELOPMENT EXPENDITURE YOUTH AND SPORTS**

<b>ITEM/SUB ITEM</b>	<b>TITLE</b>	<b>APPROVED BUDGET ESTIMATES 2024/2025</b>	<b>UNSPENT FUNDS FOR FY 2023/2024</b>	<b>ADDITIONS</b>	<b>SUBTRACTIONS</b>	<b>REVISED SUPPLEMENTARY BUDGET ESTIMATES 2024/2025</b>
	<b>DEVELOPMENT EXPENDITURE</b>	<b>65,800,000</b>	<b>-</b>	<b>22,315,174</b>	<b>14,800,000</b>	<b>73,315,174</b>
<b>3110500</b>	<b>Construction and Civil Works</b>	<b>22,000,000</b>	<b>-</b>	<b>11,600,000</b>	<b>-</b>	<b>33,600,000</b>
3110504	Routine Maintenance Of Moi Stadium	1,000,000	-	-	-	1,000,000
3110504	Construction Of Volley Ball And Basketball Court At Moi Stadium	3,000,000	-	-	-	3,000,000
3110504	Fencing And Rehabilitation Of Sub	7,000,000	-	-	-	7,000,000

	County Stadium-Runyenjes					
3110 504	Fencing And Rehabilitation Of Sub County Stadium-Nembure	7,000,000	-	-	-	7,000,000
3110 504	Construction Of Blue Valley Resource Centre-Kirimari	4,000,000	-	-	-	4,000,000
3110 504	Sports And Creative Arts Development Centre Of Excellence-Gaturi South	-	-	3,000,000	-	3,000,000
3110 504	Construction Of ICT Centre At Manyatta Market-Ruguru Ngandori	-	-	2,000,000	-	2,000,000
3110 504	Construction Of Youth Empowerment Office in Runyenjes	-	-	4,600,000	-	4,600,000

3110 504	Construction Of Blue Valley Resource Centre-Phase 2	-	-	2,000,00 0	-	2,000,000
<b>3110 300</b>	<b>Refurbishm ent Of Buildings</b>	<b>2,000,000</b>	-	-	-	<b>2,000,000</b>
3110 302	Refurbishme nt And Equipping Moi Stadium	2,000,000	-	-	-	2,000,000
<b>3110 900</b>	<b>Purchase Of Household Furniture And Institutional Equipment</b>	-	-	<b>1,015,17 4</b>	-	<b>1,015,174</b>
3110 901	Equipping Of the Youth Empowerme nt Office In Runyenjes	-	-	1,015,17 4	-	1,015,174
<b>2640 500</b>	<b>Others Capital Grants And Transfers</b>	<b>41,800,000</b>	-	<b>9,700,00 0</b>	<b>14,800,000</b>	<b>36,700,000</b>
2640 503	Internship Programmes	3,000,000	-	-	-	3,000,000

2640 503	Governor's Cup Programme	10,000,000	-	5,700,000	-	15,700,000
2640 503	Sports Empowerment Programmes	5,000,000	-	-	-	5,000,000
2640 503	Sports Talent Tapping And Development	-	-	3,000,000	-	3,000,000
2640 503	Youth Mental Empowerment Programme- Mbeti South	2,000,000	-	-	2,000,000	-
2640 503	Youth Empowerment Programme- Kyeni South	2,000,000	-	-	2,000,000	-
2640 503	Youth Empowerment Programme- Ruguru Ngandori	2,500,000	-	-	2,500,000	-
2640 503	Sports Empowerment Programme- Ruguru	1,000,000	-	500,000	-	1,500,000

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	Ngandori					
2640 503	Sports Empowerment Programme- Mavuria	2,000,000	-	-	1,000,000	1,000,000
2640 503	Youth Talent Empowerment Programme- Mavuria	2,000,000	-	-	1,000,000	1,000,000
2640 503	Youth Digital Empowerment Programme- Kirimari	2,000,000	-	-	-	2,000,000
2640 503	Youth Talent Empowerment Programme- Kirimari	1,000,000	-	-	1,000,000	-
2640 503	Youth Groups Empowerment Programme- Kagaari North	2,000,000	-	-	2,000,000	-
2640 503	Sports And Leagues	1,300,000	-	-	1,300,000	-

	Empowerment Programme-Kagaari North					
2640 503	Youth Empowerment Programme-Nginda	1,000,000	-	500,000	-	1,500,000
2640 503	Youth Mental Health Sensitization -Kagaari North	3,000,000	-	-	-	3,000,000
2640 503	Youth Financial Management Training	2,000,000	-	-	2,000,000	-

## **VOTE: WATER, IRRIGATION, ENVIRONMENT, CLIMATE CHANGE AND NATURAL RESOURCES**

### **PART A: VISION**

“To be the best provider of adequate quality water, safe sanitation, and irrigation services in a sustainable manner Kenya”.

### **PART B: MISSION**

“To provide adequate quality water, safe sanitation and irrigation services through sustainable infrastructural development and management; and to promote, conserve and protect environment and natural resource for the benefit of present and future generations through sustainable utilization and management of county natural resources, waste management, climate change mitigation and adaptation”.

### **PART C: STRATEGIC OVERVIEWS AND INTERVENTIONS**

The departments’ role is overseeing water and sewerage services, engaging with communities, responding to water-related emergencies, and developing infrastructure. This includes planning, designing, and constructing water supply systems, ensuring regulatory compliance, and promoting irrigation development. Additionally, the department focuses on developing areas suitable for irrigation schemes and implementing water harvesting and storage projects for irrigation purposes.

For the fiscal year 2023/24, the department's approved budget was 31,990,326 million for Recurrent expenditure and Ksh151,164,368 million for Development expenditure. Key achievements included drilling 6 boreholes countywide, constructing, purchasing, and repairing 5 water storage tanks, initiating an irrigation project, extending water supply through partnerships with EWASCO and KYEWASCO, excavating a water dam, and acquiring motor vehicles and transport equipment like drilling rigs. Furthermore, the department engaged in afforestation and clean energy programs to combat climate change.

Despite these achievements, the department faced challenges such as budget shortfalls and insufficient technical capacity to execute critical projects. To address these issues, it is recommended that the county allocate adequate funds for development projects and leverage available options in the market.

Looking ahead to the F/Y 2024/25, the department plans to allocate 101,920,997M for Development Expenditure. Key objectives include expanding safe and clean water access, enhancing irrigation infrastructure, and addressing the impacts of climate change. Specific initiatives planned include drilling 15 boreholes, establishing water treatment plants, extending 6 water supply networks, expanding 5 irrigation schemes, rehabilitating 12 waste management pits, and developing policies and legislation related to sand harvesting, water management, and forest conservation, as well as establishing a sand fund.

### **PART D: Programmes and their Objectives**

<b>PROGRAMME</b>	<b>OBJECTIVE</b>
General Administration, Planning and Support Services	To improve service delivery, efficiency and effectiveness
Water Service Delivery	To provide adequate, affordable, reliable, and quality water in a sustainable manner
Irrigation Development	To provide irrigation water for increased Agricultural production
Sanitation Services	To improve and sustain sanitation services
Environmental Management and Conservation	To ensure access to clean, safe, and healthy Environment
Forestry and Landscapes Conservation	To increase Forest cover across County through Sustainable Forest Management
Climate Change Mitigation and Adaptation	To enhance Community Resilience against adverse effects of Climate Change through mitigation and adaptation Strategies

**PART E: SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS**

<b>Sub Programme</b>	<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/25</b>	<b>Targets 2025/26</b>	<b>Targets 2026/27</b>
<b>Programme 1: General Administration, Planning and Support Services</b>						
<b>Outcome: Enhanced quality of service delivered achieved through continuous capacity building</b>						
General Administration Services	Chief officer	Staff supported	Number of staff supported	70	70	70
<b>Programme 2: Water Service Delivery</b>						
<b>Outcome: Adequate, affordable, reliable and quality water provided in a sustainable ma</b>						
Domestic water supply	Water department	Connected household with safe drinking water;	% of households with safe drinking water;	40%	60%	80%

Sub Programme	Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/25	Targets 2025/26	Targets 2026/27
		Rural water supplies constructed/rehabilitated,	No of rural water schemes constructed and rehabilitated,	6	6	6
		Boreholes drilled.		7	7	
			Number of boreholes drilled	5	5	7
		Boreholes Rehabilitated and solarised	No of boreholes rehabilitated and solarised			5
<b>Programme 3: Irrigation and civil works</b>						
<b>Outcome: Increased Agricultural Production</b>						
<b>Irrigation and civil works</b>	Dept. of Irrigation	Established irrigation schemes	No of irrigation schemes Established	5	5	5
<b>Programme 4: Environmental Management and Conservation</b>						
<b>Outcome: Environmentally clean and Healthy County</b>						
<b>Waste management</b>	Waste management	acquisition and rehabilitation of waste management pits	No. of waste management pits acquired and rehabilitated	12	12	12
		Establishment of material recovery	No of material recovery	1	1	1
<b>Programme 5: Forestry and Landscapes Conservation</b>						
<b>Outcome: Increased Forest and Tree Cover</b>						
Forestry and Landscapes Conservation	Environment and natural resources	Protected hills and conservation	No of hills protected and rehabilitated	5	5	5

Sub Programme	Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/25	Targets 2025/26	Targets 2026/27
	division	areas				
<b>Programme 5: Climate Change Mitigation and Adaptation</b>						
<b>Outcome: A resilient Community</b>						
Climate Change Mitigation and Adaptation	Climate Change Mitigation	A community with well coping mechanisms	No of climate change related projects implemented	45	45	45

**PART F: SUMMARY OF EXPENDITURE BY PROGRAMMES**

ECONOMIC CLASSIFICATION	2024/25	2025/26	2026/27
<b>P1: General Administration, Planning and Support Services</b>	<b>47,856,362</b>	<b>52,479,704</b>	<b>57,558,887</b>
SP1.1: General Administration, Planning and Support Services	47,856,362	52,479,704	57,558,887
<b>P2: Water Service Delivery</b>	<b>143,569,087</b>	<b>157,439,111</b>	<b>172,676,662</b>
SP2.1: Domestic water supply	143,569,087	157,439,111	172,676,662
<b>P3: Irrigation Development</b>	<b>47,856,362</b>	<b>52,479,704</b>	<b>57,558,887</b>
SP3.1 Development of Irrigation schemes	47,856,362	52,479,704	57,558,887
<b>P4.1: Sanitation Services</b>	<b>23,928,181</b>	<b>26,239,852</b>	<b>28,779,444</b>
SP4.2: Sanitation Services	23,928,181	26,239,852	28,779,444
<b>P5: Environmental Management and Conservation</b>	<b>47,856,362</b>	<b>52,479,704</b>	<b>57,558,887</b>
SP 5.1 Environmental Management and Conservation	47,856,362	52,479,704	57,558,887
<b>P6: Forestry and Landscapes Conservation</b>	<b>23,928,181</b>	<b>26,239,852</b>	<b>28,779,444</b>
SP 6.1 Forestry and Landscapes Conservation	23,928,181	26,239,852	28,779,444
<b>P7: Climate Change Mitigation and Adaptation</b>	<b>143,569,087</b>	<b>157,439,111</b>	<b>172,676,662</b>
SP 7.1 Climate Change Mitigation and Adaptation	143,569,087	157,439,111	172,676,662
<b>TOTAL</b>	<b>478,563,622</b>	<b>524,797,037</b>	<b>575,588,875</b>

**PART G: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION**

ECONOMIC CLASSIFICATION	ESTIMATES	PROJECTED ESTIMATES	
	2024/25	2025/26	2026/27
<b>Total Expenditure</b>	<b>80,697,746</b>	<b>87,144,573</b>	<b>94,171,165</b>
Compensation to Employees	27,049,126	28,131,091	29,256,335
Use of Goods	53,648,620	59,013,482	64,914,830
<b>Capital Expenditure</b>	<b>397,865,876</b>	<b>437,652,464</b>	<b>481,417,710</b>
Non-financial assets	397,865,876	437,652,464	481,417,710
<b>TOTAL</b>	<b>478,563,622</b>	<b>524,797,037</b>	<b>575,588,875</b>

**PART H: SUMMARY OF EXPENDITURE BY PROGRAMME SUB-PROGRAMME AND ECONOMIC CLASSIFICATION**

ECONOMIC CLASSIFICATION	ESTIMATES	PROJECTED ESTIMATES	
	2024/25	2025/26	2026/27
<b>P1: General Administration, Planning and Support Services</b>	<b>47,856,362</b>	<b>52,479,704</b>	<b>57,558,887</b>
SP 1.1 General Administration and support Services	47,856,362	52,479,704	57,558,887
<b>Recurrent Expenditure</b>	<b>8,069,775</b>	<b>8,714,457</b>	<b>9,417,116</b>
Compensation to Employees	2,704,913	2,813,109	2,925,633
Use of Goods	5,364,862	5,901,348	6,491,483
<b>Capital Expenditure</b>	<b>39,786,588</b>	<b>43,765,246</b>	<b>48,141,771</b>
Non-financial assets	39,786,588	43,765,246	48,141,771
<b>P2: Water Service Delivery</b>	<b>143,569,087</b>	<b>157,439,111</b>	<b>172,676,662</b>
SP2.1: Domestic water supply	143,569,087	157,439,111	172,676,662
<b>Recurrent Expenditure</b>	<b>24,209,324</b>	<b>26,143,372</b>	<b>28,251,349</b>
Compensation to Employees	8,114,738	8,439,327	8,776,900
Use of Goods	16,094,586	17,704,045	19,474,449
<b>Capital Expenditure</b>	<b>119,359,763</b>	<b>131,295,739</b>	<b>144,425,313</b>
Non-financial assets	119,359,763	131,295,739	144,425,313
<b>P3:Sanitation Services</b>	<b>23,928,181</b>	<b>26,239,852</b>	<b>28,779,444</b>

SP3.1: Sanitation Services	23,928,181	26,239,852	28,779,444
<b><u>Recurrent Expenditure</u></b>	<b>4,034,887</b>	<b>4,357,229</b>	<b>4,708,558</b>
Compensation to Employees	1,352,456	1,406,555	1,462,817
Use of Goods	2,682,431	2,950,674	3,245,742
<b><u>Capital Expenditure</u></b>	<b>19,893,294</b>	<b>21,882,623</b>	<b>24,070,885</b>
Non-financial assets	19,893,294	21,882,623	24,070,885
<b>P4: Irrigation Development</b>	<b>47,856,362</b>	<b>52,479,704</b>	<b>57,558,887</b>
SP4.1 Development of Irrigation schemes	47,856,362	52,479,704	57,558,887
<b><u>Recurrent Expenditure</u></b>	<b>8,069,775</b>	<b>8,714,457</b>	<b>9,417,116</b>
Compensation to Employees	2,704,913	2,813,109	2,925,633
Use of Goods	5,364,862	5,901,348	6,491,483
<b><u>Capital Expenditure</u></b>	<b>39,786,588</b>	<b>43,765,246</b>	<b>48,141,771</b>
Non-financial assets	39,786,588	43,765,246	48,141,771
<b>P5: Environmental Management and Conservation</b>	<b>47,856,362</b>	<b>52,479,704</b>	<b>57,558,887</b>
SP 5.1 Environmental Management and Conservation	47,856,362	52,479,704	57,558,887
<b><u>Recurrent Expenditure</u></b>	<b>8,069,775</b>	<b>8,714,457</b>	<b>9,417,116</b>
Compensation to Employees	2,704,913	2,813,109	2,925,633
Use of Goods	5,364,862	5,901,348	6,491,483
<b><u>Capital Expenditure</u></b>	<b>39,786,588</b>	<b>43,765,246</b>	<b>48,141,771</b>
Non-financial assets	39,786,588	43,765,246	48,141,771
<b>P6: Forestry and Landscapes Conservation</b>	<b>23,928,181</b>	<b>26,239,852</b>	<b>28,779,444</b>
SP 6.1 Forestry and Landscapes Conservation	23,928,181	26,239,852	28,779,444
<b><u>Recurrent Expenditure</u></b>	<b>4,034,887</b>	<b>4,357,229</b>	<b>4,708,558</b>
Compensation to Employees	1,352,456	1,406,555	1,462,817
Use of Goods	2,682,431	2,950,674	3,245,742
<b><u>Capital Expenditure</u></b>	<b>19,893,294</b>	<b>21,882,623</b>	<b>24,070,885</b>
Non-financial assets	19,893,294	21,882,623	24,070,885
<b>P7: Climate Change Mitigation and Adaptation</b>	<b>143,569,087</b>	<b>157,439,111</b>	<b>172,676,662</b>
SP 7.1 Climate Change Mitigation and Adaptation	143,569,087	157,439,111	172,676,662
<b><u>Recurrent Expenditure</u></b>	<b>24,209,324</b>	<b>26,143,372</b>	<b>28,251,349</b>
Compensation to Employees	8,114,738	8,439,327	8,776,900
Use of Goods	16,094,586	17,704,045	19,474,449

<b>Capital Expenditure</b>	<b>119,359,763</b>	<b>131,295,739</b>	<b>144,425,313</b>
Non-financial assets	119,359,763	131,295,739	144,425,313
<b>TOTAL</b>	<b>478,563,622</b>	<b>524,797,037</b>	<b>575,588,875</b>

**PART I: DETAILED RECURRENT EXPENDITURE BUDGET**

ITEM/ SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2024/2025	UNSPENT FUNDS FOR FY 2023/2024	ADDITIO NS	SUBT RACT IONS	REVISED SUPPLEME NTARY BUDGET ESTIMATES 2024/2025
	<b>TOTAL RECURRENT EXPENDITURE</b>	<b>38,249,126</b>	-	<b>3,000,000</b>	-	<b>41,249,126</b>
<b>211010</b>	<b>BASIC SALARIES</b>	<b>27,049,126</b>	-	-	-	<b>27,049,126</b>
	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>11,200,000</b>	-	<b>3,000,000</b>	-	<b>14,200,000</b>
<b>221010</b>	<b>Utilities, Supplies And Services</b>	<b>240,000</b>	-	-	-	<b>240,000</b>
221010 1	Electricity	130,000	-	-	-	130,000
221010 2	Water And Sewerage Charges	110,000	-	-	-	110,000
<b>221020</b>	<b>Communication Supplies And Services</b>	<b>235,000</b>	-	-	-	<b>235,000</b>
211020	Telephone, Telex, Facsimile					

ITEM/ SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2024/2025	UNSPENT FUNDS FOR FY 2023/2024	ADDITIO NS	SUBT RACT IONS	REVISED SUPPLEME NTARY BUDGET ESTIMATES 2024/2025
1	And Mobile Services	160,000	-	-	-	160,000
221020 2	Internet Connections	70,000	-	-	-	70,000
221020 3	Courier And Postal Services	5,000	-	-	-	5,000
<b>221030 0</b>	<b>Domestic Travel And Subsistence, And Other Transportation Costs</b>	<b>1,010,000</b>	-	-	-	<b>1,010,000</b>
221030 1	Domestic Travel Costs (Airline, Bus Railway, Mileage, Allowance)	270,000	-	-	-	270,000
221030 3	Daily Subsistence Allowance	740,000	-	-	-	740,000
<b>221070 0</b>	<b>Training Expenses</b>	<b>160,000</b>	-	-	-	<b>160,000</b>
221071 3	Training Allowance	160,000	-	-	-	160,000

ITEM/ SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2024/2025	UNSPENT FUNDS FOR FY 2023/2024	ADDITIO NS	SUBT RACT IONS	REVISED SUPPLEME NTARY BUDGET ESTIMATES 2024/2025
<b>221080 0</b>	<b>Hospitality Supplies and Services</b>	<b>320,000</b>	-	-	-	<b>320,000</b>
221080 1	Catering Services (Reception) Accommodation, And Gifts, Food and Drinks	320,000	-	-	-	320,000
<b>221100 0</b>	<b>Specialized Materials And Supplies</b>	<b>80,000</b>	-	-	-	<b>80,000</b>
221101 6	Purchase Of Uniforms And Clothing- Staff	80,000	-	-	-	80,000
<b>221110 0</b>	<b>Office And General Supplies And Services</b>	<b>420,000</b>	-	-	-	<b>420,000</b>
221110 1	General Office Supplies (Papers, Pencils, Forms, Small Office Equipment Etc.)	300,000	-	-	-	300,000
221110 3	Sanitary And Cleaning Materials, Supplies And Services	120,000	-	-	-	120,000
<b>221120</b>	<b>Fuel And Lubricants</b>	<b>4,035,000</b>	-	-	-	<b>4,035,000</b>

ITEM/ SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2024/2025	UNSPENT FUNDS FOR FY 2023/2024	ADDITIO NS	SUBT RACT IONS	REVISED SUPPLEME NTARY BUDGET ESTIMATES 2024/2025
<b>0</b>						
221120 1	Refined Fuel And Lubricant For Transport	935,000	-	-	-	935,000
221120 3	Refined Fuel And Lubricant-Other(Drilling Rig)	3,100,000	-	-	-	3,100,000
<b>221130 0</b>	<b>Other Operating Expenses</b>	<b>1,700,000</b>	-	<b>3,000,000</b>	-	<b>4,700,000</b>
221139 9	Subscriptions To International Organizations For Water And Climate Change	200,000	-	500,000	-	700,000
221139 9	Formulation of Embu County Irrigation Master Plan	800,000	-	-	-	800,000
221139 9	Environmental Days/Wetlands Days/Clean-Ups/ National Tree Days Celebrations And Advocacy	700,000	-	-	-	700,000
221139 9	Irrigation Schemes Design Review For Itabua And Kathiga Gacheru	-	-	2,500,000	-	2,500,000

ITEM/ SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2024/2025	UNSPENT FUNDS FOR FY 2023/2024	ADDITIO NS	SUBT RACT IONS	REVISED SUPPLEME NTARY BUDGET ESTIMATES 2024/2025
<b>222010 0</b>	<b>Routine Maintenance-Vehicles And Other Transport Equipment</b>	<b>600,000</b>	-	-	-	<b>600,000</b>
222010 1	Maintenance Expenses-Motor Vehicles	600,000	-	-	-	600,000
<b>222020 0</b>	<b>Routine Maintenance -Other Assets</b>	<b>400,000</b>	-	-	-	<b>400,000</b>
222020 5	Maintenance Of Buildings And Stations - (Non-Residential)	400,000	-	-	-	400,000
<b>311100 0</b>	<b>Purchase Of Office Furniture And General Equipment</b>	<b>500,000</b>	-	-	-	<b>500,000</b>
311100 2	Purchase Of Computers, Printers And Other IT Equipment	500,000	-	-	-	500,000
<b>264050 0</b>	<b>Other Capital Grants And Transfers</b>	<b>1,500,000</b>	-	-	-	<b>1,500,000</b>
264050	Operationalization Of Waste Management Plan-Climate Change Intervention(Skip Bins)-	1,500,000	-	-	-	1,500,000

ITEM/ SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2024/2025	UNSPENT FUNDS FOR FY 2023/2024	ADDITIO NS	SUBT RACT IONS	REVISED SUPPLEME NTARY BUDGET ESTIMATES 2024/2025
3	Kagaari North					

**THE SUM OF KSH. 35,569,310 BE ISSUED FROM THE COUNTY REVENUE FUND TO MEET THE EXPENDITURE DURING THE YEAR ENDING 30TH JUNE 2025 IN RESPECT OF VOTE R16 – CLIMATE CHANGE UNIT FOR FINANCING LOCALLY LED CLIMATE ACTION PROGRAM (FLLoCA)**

ITEM/ SUB ITEM	TITLE	APPROV ED BUDGE T ESTIMA TES 2024/202 5	UNSPENT FUNDS FOR FY 2023/2024	ADDITIO NS	SUBTRA CTIONS	REVISED SUPPLEMENT ARY BUDGET ESTIMATES 2024/2025
	<b>TOTAL OPERATIONS AND MAINTENANCE EXPENDITURE</b>	-	-	<b>35,569,310</b>	-	<b>35,569,310</b>
	<b>YOUTH CLIMATE ACTION FUND GRANT EXPENSES</b>	-	-	<b>19,724,310</b>	-	<b>19,724,310</b>
	<b>OPERATIONS AND MAINTENANCE</b>	-	-	<b>15,845,000</b>	-	<b>15,845,000</b>

ITEM/ SUB ITEM	TITLE	APPROV ED BUDGE T ESTIMA TES 2024/202 5	UNSPENT FUNDS FOR FY 2023/2024	ADDITIO NS	SUBTRA CTIONS	REVISED SUPPLEMENT ARY BUDGET ESTIMATES 2024/2025
2210300	<b>Domestic Travel Costs (Airline, Bus, Railway, Mileage, Allowances Etc.)</b>	-	-	<b>1,360,000</b>	-	<b>1,360,000</b>
2210301	Travel Costs (Airlines, Bus, Railway, Mileage Allowances, Etc.)	-	-	1,360,000	-	1,360,000
2211100	<b>Office And General Supplies and Services</b>	-	-	<b>200,000</b>	-	<b>200,000</b>
2211101	General Office Supplies (Papers, Pencils, Forms, Small Office Equipment Etc.)	-	-	200,000	-	200,000
2210700	<b>Training Expenses</b>	-	-	<b>800,000</b>	-	<b>800,000</b>
2210799	Training Expenses	-	-	800,000	-	800,000
2211300	<b>Other Operating Expenses</b>	-	-	<b>12,245,000</b>	-	<b>12,245,000</b>
2211399	Climate Change Empowerment- Ward Planning Committee To	-	-	1,000,000	-	1,000,000

ITEM/ SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2024/2025	UNSPENT FUNDS FOR FY 2023/2024	ADDITIONS	SUBTRACTIONS	REVISED SUPPLEMENTARY BUDGET ESTIMATES 2024/2025
	Manage The CCF					
2211399	Steering Committee Training/ Capacity	-	-	700,000	-	700,000
2211399	County Assembly Capacity On Laws And Acts	-	-	1,500,000	-	1,500,000
2211399	Annual Updating Of CCAP/ PCRA	-	-	800,000	-	800,000
2211399	Embu Environment Act And Action Plan Revision	-	-	800,000	-	800,000
2211399	Waste Economy Action Plan And Proposal	-	-	1,000,000	-	1,000,000
2211399	Gender And Marginalized Community Action Plan/ Youth Action Plan	-	-	800,000	-	800,000
2211399	Forestry Act Review	-	-	800,000	-	800,000
2211399	Energy Assessment And Energy Mapping Study Report	-	-	700,000	-	700,000
2211399	Screening/ Feasibility Studies/ Documentation And Field Visits For All FLLoCA Phase 1 Projects	-	-	1,300,000	-	1,300,000

ITEM/ SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2024/2025	UNSPENT FUNDS FOR FY 2023/2024	ADDITIONS	SUBTRACTIONS	REVISED SUPPLEMENTARY BUDGET ESTIMATES 2024/2025
2211399	Support To Logistics For Jikos And Tree Nursery Distribution	-	-	945,000	-	945,000
2211399	KYEWASCO ESIA And NEMA Compliance Requirements	-	-	1,000,000	-	1,000,000
2211399	Ecosystem And Environment Impact Assessment Studies As Per NEMA Act	-	-	900,000	-	900,000
<b>2220100</b>	<b>Routine Maintenance - Vehicles And Other Transport Equipment</b>	-	-	<b>640,000</b>	-	<b>640,000</b>
2220101	Maintenance Expenses-Motor Vehicles	-	-	600,000		600,000
<b>3111000</b>	<b>Purchase Of Office Furniture and General Equipment</b>	-	-	<b>600,000</b>	-	<b>600,000</b>
3111002	Purchase Of Computers, Printers and Other IT Equipment	-	-	600,000	-	600,000

**PART J: DETAILED DEVELOPMENT EXPENDITURE**

ITEM/ SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2024/2025	UNSPENT FUNDS FOR FY 2023/2024	ADDITIO NS	SUBTRACTIO NS	REVISED SUPPLEMENTA RY BUDGET ESTIMATES 2024/2025
	<b>TOTAL DEVELOPMENT EXPENDITURE</b>	<b>101,920,997</b>	<b>19,979,454</b>	<b>22,365,425</b>	<b>10,000,000</b>	<b>134,265,876</b>
<b>3110500</b>	<b>Construction and Civil Works</b>	<b>99,420,997</b>	<b>19,979,454</b>	<b>22,365,425</b>	<b>7,500,000</b>	<b>134,265,876</b>
3110504	Construction Of 15,000m <sup>3</sup> Water Treatment Plant- Ngagaka Water Supply At Irangi- Kagaari North Ward – Phase 1	4,000,000	-	-	-	4,000,000
3110504	Installation Of Roof Gutters And A Tank For Kithimu Market Rainwater Harvesting Structure-Kithimu Ward	1,500,000	-	-	-	1,500,000
3110504	Establishment Of Waste Collection Centres And Waste Management Enterprises In The 4 Constituencies (Mbeere South, Runyenjes, Mbeere North And Manyatta)	4,000,000	-	-	-	4,000,000
3110504	Development Of Kagunga Dumpsite-Phase 2	3,000,000	-	-	-	3,000,000
3110504	Rehabilitation And Upgrading Of 4 Boreholes (County Wide) -Hand Pumps And Solarisation	4,000,000	-	-	-	4,000,000
3110504	Operationalization Of Runyenjes Water And Sanitation Company	5,000,000	-	-	-	5,000,000

ITEM/ SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2024/2025	UNSPENT FUNDS FOR FY 2023/2024	ADDITIO NS	SUBTRACTIO NS	REVISED SUPPLEMENTA RY BUDGET ESTIMATES 2024/2025
	(RUWASCO)					
3110504	Development Of Borehole - Drilling Of New Boreholes, Equipping, Solarisation And Water Distribution- One Borehole In Each In Of The Wards - Mavuria, Nthawa, Kagaari South, Makima, Mwea, Kyeni South,Kiambere And Muminji.  Including Kithimu,Runyenjes,Manyatta, Kibugu,Muraru,Kianjokoma And Makutano Markets	18,500,000	-	10,000,000	-	28,500,000
3110504	Supply Of Pipes To Ngandori Water And Sanitation Company	4,000,000	-	-	-	4,000,000
3110504	Acquisition Of Way Leaves And Purchase Of Meters For Ndamunge Water Project	3,000,000	-	-	-	3,000,000
3110504	Desilting Of Ndamunge Intakes And Purchase Of Air- Valves	2,000,000	-	-	-	2,000,000
3110504	Provision Of Matching Fund For Gatene Irrigation Project	4,000,000	-	-	-	4,000,000
3110504	Expansion Of Rutune Karimari Irrigation Scheme	4,000,000	-	-	-	4,000,000
3110504	Expansion Of Kathiga Gaceru Irrigation Scheme	3,000,000	-	-	-	3,000,000
3110504	Purchase Of Air Valves For		-	2,600,000	-	

ITEM/ SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2024/2025	UNSPENT FUNDS FOR FY 2023/2024	ADDITIO NS	SUBTRACTIO NS	REVISED SUPPLEMENTA RY BUDGET ESTIMATES 2024/2025
	Gachoka Irrigation Scheme	1,000,000				3,600,000
3110504	Desilting And Repair Of Intake Of Kagaari-Kyeni - Gaturi(KKG) And Installation Of Air-Valves Water Project	3,000,000	-	-	-	3,000,000
3110504	Water Distribution And Rehabilitation Of Ndamunge Water Project	3,423,405	-	-	-	3,423,405
3110504	.Nguthi EWASCO Piped Water(Muminji)	1,198,000	-	-	-	1,198,000
3110504	Supply And Delivery Of Pipes For Kangai,Ciaikungu,Kango And Ngandau-Evurore	1,000,000	-	-	-	1,000,000
3110504	Drilling And Solar Powered Pump System Installation With 10,000 Liters Raised Tank Of Mutuugu Borehole(County Rig)-Kiambere	2,500,000	-	200,000	-	2,700,000
3110504	Supply Of Water Pipes For Kamugu-Nthawa	2,000,000	-	-	-	2,000,000
3110504	Drilling Of Boreholes-Nthawa	-	-	3,000,000	-	3,000,000
3110504	Gatakari EWASCO Line-Muminji	1,300,000	-	-	-	1,300,000
3110504	Kavuguri Kathutheri Primary EWASCO Line-Muminji	1,200,000	-	-	-	1,200,000
3110504	Drilling Of Jacksoro Borehole(County Rig)-Muminji	2,500,000	-	-	2,500,000	-
3110504	Kerie Nthangathiri (Nguthi) EWASCO Line-Muminji	1,300,000	-	500,000	-	1,800,000
3110504	Purchase Of Pipes-Muminji	-	-	1,000,000	-	1,000,000

ITEM/ SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2024/2025	UNSPENT FUNDS FOR FY 2023/2024	ADDITIO NS	SUBTRACTIO NS	REVISED SUPPLEMENTA RY BUDGET ESTIMATES 2024/2025
3110504	Kavuvori EWASCO Line-Muminji	1,000,000	-	-	1,000,000	-
3110504	Drilling And Equipping Of A Borehole-Makima	3,000,000	-	-	3,000,000	-
3110504	Purchase And Trenching Of Water Pipes- Mwea	1,000,000	-	-	1,000,000	-
3110504	Desilting Of Mutus Borehole-Mavuria	1,500,000	-	-	-	1,500,000
3110504	Construction Of Kariko Dam-Mavuria	2,000,000	-	-	-	2,000,000
3110504	Solarization And Equipping Of Kanduku Borehole-Mavuria	2,000,000	-	-	-	2,000,000
3110504	Construction Of Karii Water Point-Mavuria	500,000	300,000	-	-	800,000
3110504	Completion Of Gitaru-Mutuobare- Karura Water Line-Kiambere	4,000,000	-	-	-	4,000,000
3110504	Proposed Piping And Rehabilitation Of Water Tanks In Nginda Ward	3,999,592	-	-	-	3,999,592
3110504	Drilling Of Boreholes-Mwea	-	-	1,000,000	-	1,000,000
3110504	Purchase And Supply Of Water Pipes	-	-	1,565,425	-	1,565,425
3110504	Supply Of Water Of Kiangeni to Kalisa Market	-	-	2,000,000	-	2,000,000
3110504	Supply Of Pipes To Ngandori Water And Sanitation Company - Neydma International Ltd	-	2,904,500	-	-	2,904,500
3110504	Supply And Distribution Of Pipes- Kyeni South	-	200,000	-	-	200,000

ITEM/ SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2024/2025	UNSPENT FUNDS FOR FY 2023/2024	ADDITIO NS	SUBTRACTIO NS	REVISED SUPPLEMENTA RY BUDGET ESTIMATES 2024/2025
3110504	Supply And Distribution Of Pipes- Kyeni South	-	498,020	-	-	498,020
3110504	Supply Of Water Pipes For Reconnection After Road Construction- Kagaari North	-	499,650	-	-	499,650
3110504	Supply And Distribution Of Pipes- Evurore (Kune-Soko Pipeline And Kiambindu CBO)	-	500,000	-	-	500,000
3110504	Makima Dispensary Water Extension Pipes, Makima	-	1,997,029	-	-	1,997,029
3110504	Supply Of Water Pipes- Nthawa	-	1,496,360	-	-	1,496,360
3110504	Development Of Borehole - Drilling Of New Borehole - Inaugural Borehole Drilling In Nthawa Ward	-	2,500,000	-	-	2,500,000
3110504	Augmentation Of Embu County Gitaraka Water Project.	-	4,984,098	-	-	4,984,098
3110504	Drilling And Solar Equipping Of Kamaunju Borehole	-	3,499,997	-	-	3,499,997
3110504	Masonry Ground Water Tank at Ovariri	-	599,800	-	-	599,800
3110504	Supply Of Water Pipes For Ngagaka Water Project	-	-	500,000	-	500,000
<b>3111400</b>	<b>Research, Feasibility Studies, Project Preparation and Design, Project Supervision</b>	<b>2,500,000</b>	-	-	<b>2,500,000</b>	-
3111401	Irrigation Schemes Design Review For Itabua And Kathiga Gacheru	2,500,000	-	-	2,500,000	-

**CLIMATE CHANGE UNIT FOR FINANCING LOCALLY LED CLIMATE ACTION PROGRAM (FLLOCA)**

Item/ Sub Item	Title	Approved Budget Estimates 2024/2025	Unspent Funds For Fy 2023/2024	Additions	Subtractions	Revised Supplementary Budget Estimates 2024/2025
	Total Development Expenditure	184,224,310	93,100,000	75,500,000	89,224,310	263,600,000
	Youth Climate Action Fund Grant Expenses	6,724,310	-	-	6,724,310	-
	Financing Locally Led Climate Action Program (Flloca) Expenses	177,500,000	93,100,000	75,500,000	82,500,000	263,600,000
3110500	Construction And Civil Works	126,500,000	-	55,500,000	74,500,000	107,500,000
3110506	Establishment Of Material Recovery Facilities In The 5- Sub County Urban Centers	2,000,000	-	-	2,000,000	-
3110506	Acquisition And Rehabilitation Of Waste Management-Related Infrastructure In Twelve (12) Urban Centers – Skips	7,000,000	-	-	7,000,000	-
3110506	Afforestation - Improvement Of Forest Cover By Planting Trees And Other Community-Selected Activities Around Five Non- Gazetted Hills	4,000,000	-	-	4,000,000	-
3110506	Conservation And Protection Of Springs In Upper And Lower Regions	4,000,000	-	-	4,000,000	-
3110506	Establishment Of 2 Mega County Nursery For Upper And Lower Regions	10,000,000	-	-	10,000,000	-
3110506	Solarisation Of Embu Level 5 Hospital - Phase 2	10,000,000	-	-	10,000,000	-
3110506	Supply And Installation Of Biogas Systems For Institutions (Level 5 Hospital)	9,000,000	-	-	9,000,000	-
3110506	Drought Mitigation Through The Provision Of Domestic	5,000,000	-	4,000,000	-	9,000,000

	Water Systems In Water-Scarce Areas- Water Tanks					
3110506	Rerouting And Reinstallation Of 280mm 4.4km Pipeline For Siakago Scheme- Embewasco	7,000,000	-	-	-	7,000,000
3110506	County Aggregation Industrial Park - Machanga Water Pipeline Extension	3,000,000	-	-	-	3,000,000
3110506	Construction Of 3,000m <sup>3</sup> Sedimentation Tank For Embewasco Ishiara Scheme.	5,000,000	-	-	-	5,000,000
3110506	Kyeni Water Project	20,000,000	-	-	-	20,000,000
3110506	Solarization Of Kware Borehole	3,000,000	-	-	3,000,000	-
3110506	Augmentation Of Muthilu Makima Water Project – Phase 1	5,000,000	-	-	-	5,000,000
3110506	Construction Of Footbridges / Box Culverts – Countywide	24,000,000	-	-	24,000,000	-
3110506	Maintenance And Rehabilitation Of Storm-Water Drainage And Gabions – Countywide	8,500,000	-	-	1,500,000	7,000,000
3110506	Farm Afforestation/ Food Crop - Improvement Of Forest/ Farm Crop Cover By Planting Trees And Other Community Selected Tissue Crops Like Banana And Macadamia	-	-	2,000,000	-	2,000,000
3110506	Farm Afforestation/ Food Crop - Banana And Macadamia Plantelets	-	-	2,000,000	-	2,000,000
3110506	Buying And Distribution Of Drought Resistant Fruit Trees Seedlings	-	-	10,000,000	-	10,000,000
3110506	Solarization Of Mbingori Borehole	-	-	2,000,000	-	2,000,000
3110506	Esia's For 5 Selected Flloca Projects	-	-	2,000,000	-	2,000,000
3110506	Solarization Of Dallas Informal Settlement Community Market (Shakahola) And Biashara Street Community Market	-	-	5,000,000	-	5,000,000
3110506	Ccu Operations	-	-	4,500,000	-	4,500,000

3110506	Construction Of New Culverts-County Wide	-	-	4,000,000		4,000,000
3110506	Replacement Of Broken Culverts-County Wide	-	-	4,000,000	-	4,000,000
3110506	Construction Of New Footbridges And Culverts - County Wide	-	-	4,000,000	-	4,000,000
3110506	Routine Maintenance Of Roads And Installation Of Culverts - County Wide	-	-	4,000,000	-	4,000,000
3110506	Opening Of Roads And Installation Of Culverts -County Wide	-	-	4,000,000	-	4,000,000
3110506	Weather Proofing Of Roads And Installation Of Culverts -County Wide	-	-	4,000,000	-	4,000,000
3110700	Purchase Of Motor Vehicles And Other Transport Equipment	-	-	12,000,000		12,000,000
3110701	Acquisition Of A Garbage Truck To Support Waste Management And Recycling	-	-	12,000,000		12,000,000
3110200	Construction Of Buildings	8,000,000	-	-	-	8,000,000
3110202	Completion And Equipping Of The Kiambere Honey Processing Plant	8,000,000	-	-	-	8,000,000
3111300	Purchase Of Certified Seeds, Breeding Stock And Live Animals	25,000,000	-	-	-	25,000,000
3111301	Purchase Of Certified Seeds	18,000,000	-	-	-	18,000,000
3111302	Artificial Insemination(Ai) Services (Sexed Semen)	7,000,000	-	-	-	7,000,000
2640500	Others Capital Grants And Transfers	18,000,000	93,100,000	8,000,000	8,000,000	111,100,000
2640503	Development Of Policies And Bills For Sand Harvesting, Water, Forest And Establishment Of A Sand Fund	3,000,000	-	-	3,000,000	-
2640503	Clean Energy Promotion For Targeted Women Groups-(Distribution Of Jikos Energy Saving Stoves) - In All Sub-Counties	10,000,000	-	5,000,000	-	15,000,000

2640503	Community Solar Empowerment Project For Those Not Served By Grid Energy (Distribution Of Solar Energy Lights)- In All Sub-Counties	5,000,000	-	-	5,000,000	-
2640503	Screening/ Feasibility Studies And Documentation For All Filloca - Phase 2 Projects	-	-	3,000,000	-	3,000,000
2640503	Ccu Empowerment To Be Able To Undertake Mandate Through Access To Reliable Transportation System	-	7,000,000	-	-	7,000,000
2640503	Clean Cooking Jikos/ Energy Programme (Mbeere North Wards- 3 Wards- Partnership With Giz	-	3,000,000	-	-	3,000,000
2640503	Clean Cooking Jikos/ Energy Programme (Mbeere South Wards- 3 Wards- Partnership With Giz	-	3,000,000	-	-	3,000,000
2640503	Clean Cooking Jikos/ Energy Programme (Mwea Region Wards-3 Wards- Partnership With Giz	-	3,000,000	-	-	3,000,000
2640503	Clean Cooking Jikos/ Energy Programme (Runyenjes Ward- 1 Wards- Partnership With Giz	-	1,000,000	-	-	1,000,000
2640503	Solarization Of 4 Boreholes In Mbeere North And Mbeere South	-	7,500,000	-	-	7,500,000
2640503	Kithimu Market Solar Project	-	2,300,000	-	-	2,300,000
2640503	Climate Friendly Waste Management Project (Establishment Of Kagunga Dumpsite Waste Transfer And Segregation Centre)	-	3,500,000	-	-	3,500,000
2640503	Climate Friendly Waste Management Project (Kagunga Dumpsite Waste Transfer And Sorting Infrastructure	-	1,000,000	-	-	1,000,000

	Preparatory Works)					
2640503	Climate Friendly Waste Management (Waste Collections Bins For Satellite Towns- 10 Bins)	-	3,000,000	-	-	3,000,000
2640503	Kyewasco Water Projects Phase 1	-	22,000,000	-	-	22,000,000
2640503	Kiangombe Hill Integrated (Assorted) Projects- Wards Around Kiangombe	-	2,900,000	-	-	2,900,000
2640503	Kianjiru Hill Integrated (Assorted) Projects- Wards Around Kianjiru	-	2,900,000	-	-	2,900,000
2640503	Kianjiru Hill Integrated (Assorted) Projects- Wards Around Kianjiru	-	2,900,000	-	-	2,900,000
2640503	Ndune Hill Rehabilitation/ Integrated Project- Rehabilitation	-	2,000,000	-	-	2,000,000
2640503	Sustainable Land Management (Slm) And Degraded Land Restoration In Embu- Lower Manyatta Subcounty- Up To 3 Areas- Partnership With Navcdp/Agriculture	-	1,400,000	-	-	1,400,000
2640503	Spring Protection/ Water Catchment Rehabilitation/Ecosystem Restoration In Upper Catchment Areas Of Upper-Manyatta Sub-Counties- Up To 3 Springs/Catchment- Partnership With Navcdp/Agriculture	-	1,400,000	-	-	1,400,000
2640503	Spring/Catchment Rehabilitation/Ecosystem Restoration In Upper Catchment Areas Of Upper-Runyenjes Sub-Counties- Up To 3 Springs/Catchment- Partnership With Navcdp/Agriculture	-	1,400,000	-	-	1,400,000

2640503	Spring/Catchment/Wetland Rehabilitation/ Ecosystem Restoration In Upper Catchment Areas Of Lower-Runyenjes Sub-Counties- Up To 3 Springs/Catchment- Partnership With Navcdp/Agriculture	-	1,400,000	-	-	1,400,000
2640503	Spring/Catchment Rehabilitation In Upper Catchment Areas Of Rupingazi River And Njukiri Areas- Partnership With Navcdp/Agriculture	-	2,300,000	-	-	2,300,000
2640503	Drought Resistant Seeds Programme In All County Wards	-	7,000,000	-	-	7,000,000
2640503	Dairy Goats Improvement In Upper Embu	-	7,000,000	-	-	7,000,000
2640503	Alternative Livelihoods F Or Marginalized (Fruit/ Drought Resistant Tree Seedlings- Mbeti North (2080), Mbeti South (2080) And Kyeni North (1040)	-	2,100,000	-	-	2,100,000
2640503	Alternative Livelihoods For Marginalized (Fruit/Drought Resistant/Highland Tree Seedlings- Kagaari South (2080), Kyeni South (2080), And Kyeni North(1040)	-	2,100,000	-	-	2,100,000

## **VOTE: AGRICULTURE, LIVESTOCK, FISHERIES AND CO-OPERATIVE DEVELOPMENT**

### **PART A: VISION**

An innovative, commercially-oriented and modern Agriculture and Rural Development Sector

### **PART B: MISSION**

To improve livelihoods of Kenyans through promotion of competitive agriculture, sustainable livestock and fisheries sub-sectors, growth of a viable cooperatives sub-sector, equitable distribution and sustainable management of land resources

### **PART C: STRATEGIC PERFORMANCE**

The agriculture sub-sector has promoted the use of improved and modern farming methods which address the issue of food security better both in high potential and semi-arid areas. There is continuous farmer training on ecologically sustainable land use methods and farming systems.

The livestock sub sector has introduced better livestock species, which have adapted to the climatic condition of the county. This has been achieved through continuous upgrading of the local species through cross breeding. This has improved the production under livestock:

### **PART D: PROGRAMME(S) OBJECTIVES**

<b>PROGRAMME</b>	<b>OBJECTIVE</b>
Administrative Support Service	To enhance capacity for quality service delivery
Crop Development and Management	To increase agricultural productivity, improve land development and promote conservation of the environment and natural resources
Agribusiness and Information Management	To promote competitive and commercial agricultural production through improved access to agricultural information and development of markets and products
Livestock Resources Management and Development	To develop appropriate policy, legal environment and to increase livestock productivity through provision of widely accessible inputs and services to farmers and pastoralists
Aquaculture Development and management	To maximize the contribution of fisheries to the achievement of county development objectives especially poverty reduction, food security and creation of employment and wealth

<b>PROGRAMME</b>	<b>OBJECTIVE</b>
Cooperative Development & Management	To improve governance and management of cooperative societies

**PART E: SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS**

<b>Sub Programme</b>	<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/25</b>	<b>Targets 2025/26</b>	<b>Targets 2026/27</b>
<b>Programme 1: Administrative Support Services</b>						
<b>Outcome: Enhanced quality of service delivered achieved through continuous capacity building</b>						
General Administration and Support Services	Chief Officer	Enhanced capacity of officer and quality of service delivered	Percentage rating in efficiency and effectiveness on service delivery	100%	100%	100%
<b>Programme 2: Crop Development and Management</b>						
<b>Outcome: Increased agricultural productivity</b>						
Agriculture Extension Services	Dept. of Agric	Farmers trained on appropriate technologies	Number of farmers trained on appropriate technologies	100,000 farmers	120,000	150,000
Irrigation and civil works	Dept. of Agric	Increased hectare under irrigation	No. of hectare under irrigation	20ha.	30ha.	50ha.
<b>Programme 3: Livestock Resources Management and Development</b>						
<b>Outcome: Improved performance of the livestock industry</b>						
Livestock productivity	Dept. of Livestock	Farmers trained on appropriate technologies	Number of farmers trained on appropriate technologies	70,000	85,000	100,000
Value chain development	Dept. of Livestock	Value chains developed and upgraded	Number of value chains upgraded	4	4	3
<b>Programme 4: Fisheries Development</b>						

Sub Programme	Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/25	Targets 2025/26	Targets 2026/27
<b>Outcome: Sustained food security, employment and wealth creation and poverty reduction.</b>						
Promotion of fish production	Dept. of Fisheries	Provision of Extension services	No. farmers reached	12,000	13,500	15,000
<b>Programme 5: Cooperative Development &amp; Management</b>						
<b>Outcome: Sustained food security, employment and wealth creation and poverty reduction.</b>						
Capacity development in value addition		Enhanced capacity building and marketing access	Number of cooperative organizations strengthened and trained.	50	75	40

#### **PART F: SUMMARY OF EXPENDITURE BY PROGRAMMES AND SUB-PROGRAMS**

PROGRAMME	ESTIMATES	PROJECTED ESTIMATES	
	2024/2025	2025/2026	2026/2027
<b>P1: Administrative Support Services</b>	<b>88,777,453</b>	<b>94,411,152</b>	<b>100,478,458</b>
P1.1: Administrative Support Services	88,777,453	94,411,152	100,478,458
<b>P2: Crop Development and Management</b>	<b>101,796,424</b>	<b>109,813,369</b>	<b>118,545,500</b>
P2.1: Crop Development and Management	101,796,424	109,813,369	118,545,500
<b>P3: Agribusiness and Information Management</b>	<b>90,833,669</b>	<b>98,295,013</b>	<b>106,437,610</b>
P3.1: Agribusiness and Information Management	90,833,669	98,295,013	106,437,610
<b>P4: Livestock Resources Management and Development</b>	<b>86,072,121</b>	<b>93,057,309</b>	<b>100,676,136</b>
P4.1: Livestock Resources Management and Development	86,072,121	93,057,309	100,676,136
<b>P5: Cooperative Development and</b>	<b>77,060,880</b>	<b>83,685,619</b>	<b>90,929,578</b>

management			
P5.1:Strengthening the Cooperatives	77,060,880	83,685,619	90,929,578
<b>P6: Aquaculture Development and management</b>	<b>54,684,004</b>	<b>59,071,055</b>	<b>63,853,558</b>
P6.1:Fisheries Development	54,684,004	59,071,055	63,853,558
<b>TOTAL</b>	<b>499,224,551</b>	<b>538,333,517</b>	<b>580,920,840</b>

**PART G: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION**

PROGRAMME	ESTIMATES	PROJECTED ESTIMATES	
	2024/25	2025/26	2026/27
<b>Total Expenditure</b>	<b>275,455,791</b>	<b>292,187,881</b>	<b>310,160,640</b>
Compensation to Employees	180,224,818	187,433,811	194,931,163
Use of Goods	95,230,973	104,754,070	115,229,477
<b>Capital Expenditure</b>	<b>223,768,760</b>	<b>196,916,509</b>	<b>216,608,160</b>
Non-financial assets	223,768,760	196,916,509	216,608,160
<b>TOTAL</b>	<b>499,224,551</b>	<b>489,104,390</b>	<b>526,768,800</b>

**PART H: SUMMARY OF EXPENDITURE BY PROGRAMMES, SUB-PROGRAM AND ECONOMIC CLASSIFICATION**

PROGRAMME	ESTIMATES	PROJECTED ESTIMATES	
	2024/2025	2025/2026	2026/2027
<b>P1: Administrative Support Services</b>	<b>88,777,453</b>	<b>94,411,152</b>	<b>100,478,458</b>
<b>P1.1: Administrative Support Services</b>	<b>88,777,453</b>	<b>94,411,152</b>	<b>100,478,458</b>
<b>Current Expenditure</b>	<b>73,113,640</b>	<b>77,180,957</b>	<b>81,525,244</b>

Compensation to Employees	54,067,445	56,230,143	58,479,349
Use of Goods and Services	19,046,195	20,950,814	23,045,895
<b>Capital Expenditure</b>	<b>15,663,813</b>	<b>17,230,195</b>	<b>18,953,214</b>
Acquisition of Non-Financial Assets	15,663,813	17,230,195	18,953,214
<b>P2:Crop Development and Management</b>	<b>101,796,424</b>	<b>109,813,369</b>	<b>118,545,500</b>
<b>P2.1:Crop Development and Management</b>	<b>101,796,424</b>	<b>109,813,369</b>	<b>118,545,500</b>
<b>Current Expenditure</b>	<b>50,329,610</b>	<b>53,199,873</b>	<b>56,270,654</b>
Compensation to Employees	36,044,964	37,486,762	38,986,233
Use of Goods and Services	14,284,646	15,713,111	17,284,422
<b>Capital Expenditure</b>	<b>51,466,815</b>	<b>56,613,496</b>	<b>62,274,846</b>
Acquisition of Non-Financial Assets	51,466,815	56,613,496	62,274,846
<b>P3:Agribusiness and Information Management</b>	<b>90,833,669</b>	<b>98,295,013</b>	<b>106,437,610</b>
<b>P3.1:Agribusiness and Information Management</b>	<b>90,833,669</b>	<b>98,295,013</b>	<b>106,437,610</b>
<b>Current Expenditure</b>	<b>46,079,917</b>	<b>49,065,886</b>	<b>52,285,570</b>
Compensation to Employees	27,033,723	28,115,072	29,239,674
Use of Goods and Services	19,046,195	20,950,814	23,045,895
<b>Capital Expenditure</b>	<b>44,753,752</b>	<b>49,229,127</b>	<b>54,152,040</b>
Acquisition of Non-Financial Assets	44,753,752	49,229,127	54,152,040
<b>P4:Livestock Resources Management and Development</b>	<b>86,072,121</b>	<b>93,057,309</b>	<b>100,676,136</b>
<b>P4.1:Livestock Resources Management and Development</b>	<b>86,072,121</b>	<b>93,057,309</b>	<b>100,676,136</b>
<b>Current Expenditure</b>	<b>41,318,369</b>	<b>43,828,182</b>	<b>46,524,096</b>
Compensation to Employees	27,033,723	28,115,072	29,239,674
Use of Goods and Services	14,284,646	15,713,111	17,284,422
<b>Capital Expenditure</b>	<b>44,753,752</b>	<b>49,229,127</b>	<b>54,152,040</b>
Acquisition of Non-Financial Assets	44,753,752	49,229,127	54,152,040

<b>P5: Cooperative Development and management</b>	<b>77,060,880</b>	<b>83,685,619</b>	<b>90,929,578</b>
<b>P5.1:Strengthening the Cooperatives</b>	<b>77,060,880</b>	<b>83,685,619</b>	<b>90,929,578</b>
<b>Current Expenditure</b>	<b>32,307,128</b>	<b>34,456,492</b>	<b>36,777,538</b>
Compensation to Employees	18,022,482	18,743,381	19,493,116
Use of Goods and Services	14,284,646	15,713,111	17,284,422
<b>Capital Expenditure</b>	<b>44,753,752</b>	<b>49,229,127</b>	<b>54,152,040</b>
Acquisition of Non-Financial Assets	44,753,752	49,229,127	54,152,040
<b>P5: Aquaculture Development and management</b>	<b>54,684,004</b>	<b>59,071,055</b>	<b>63,853,558</b>
<b>P5.1:Fisheries Development</b>	<b>54,684,004</b>	<b>59,071,055</b>	<b>63,853,558</b>
<b>Current Expenditure</b>	<b>32,307,128</b>	<b>34,456,492</b>	<b>36,777,538</b>
Compensation to Employees	18,022,482	18,743,381	19,493,116
Use of Goods and Services	14,284,646	15,713,111	17,284,422
<b>Capital Expenditure</b>	<b>22,376,876</b>	<b>24,614,564</b>	<b>27,076,020</b>
Acquisition of Non-Financial Assets	22,376,876	24,614,564	27,076,020
<b>TOTAL</b>	<b>499,224,551</b>	<b>538,333,517</b>	<b>580,920,840</b>

## **PART I: DETAILED RECURRENT EXPENDITURE BUDGET**

### **Agriculture, Livestock, Blue Economy and Co-Operative Development**

ITEM/SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2024/2025	UNSPENT FUNDS FOR FY 2023/2024	ADDITIONS	SUBTRACTIONS	REVISED SUPPLEMENTARY BUDGET ESTIMATES 2024/2025
	TOTAL RECURRENT EXPENDITURE	281,874,710		12,000,000	18,418,919	275,455,791

2110100	BASIC SALARIES	180,224,818	-	-	-	180,224,818
	TOTAL OPERATIONS AND MAINTENANCE EXPENDITURE	101,649,892	-	12,000,000	18,418,919	95,230,973
	CONDITIONAL ALLOCATION FOR AQUACULTURE BUSINESS DEVELOPMENT PROJECT(ABDP)	10,237,551	-	-	-	10,237,551
	CONDITIONAL ALLOCATION FOR NATIONAL AGRICULTURAL VALUE CHAIN DEVELOPMENT PROJECT(NAVCDP)	41,625,422	-	-	-	41,625,422
	KENYA AGRICULTURAL BUSINESS DEVELOPMENT PROJECT(KABDP) EXPENSES	10,918,919	-	-	10,918,919	-
	CONDITIONAL ALLOCATION FOR EMERGENCY LOCUST RESPONSE PROJECT (ELRP) EXPENSES	19,368,000	-	-	-	19,368,000
	OPERATIONS AND MAINTENANCE EXPENDITURE	19,500,000	-	12,000,000	7,500,000	24,000,000
2210100	Utilities Supplies And Services	200,000	-	-	-	200,000
2110101	Electricity	120,000	-	-	-	120,000
2110102	Water Sewerage Charges	80,000	-	-	-	80,000

2210200	Communication, Supplies And Services	250,000	-	-	-	250,000
2210201	Telephone, Telex, Facsimile And Mobile Phone Services	200,000	-	-	-	200,000
2210202	Internet Connections	50,000	-	-	-	50,000
2210500	Printing, Advertising And Information Supplies And Services	500,000	-	-	-	500,000
2210505	Trade Shows And Exhibitions	500,000	-	-	-	500,000
2210600	Rentals Of Produced Assets	2,000,000	-	2,000,000	-	4,000,000
2210604	Hire Of Transport	2,000,000	-	2,000,000	-	4,000,000
2210800	Hospitality Supplies And Services	150,000	-	-	-	150,000
2210801	Catering Services,(Receptions), Accommodation, Food And Drinks	150,000	-	-	-	150,000
2211000	Specialized Materials And Supplies	1,150,000	-	1,000,000	-	2,150,000
2211003	Veterinarian Supplies And Materials	50,000	-	-	-	50,000
2211004	Fungicides, Insecticides And Sprays	50,000	-	-	-	50,000
2211007	Agricultural Materials, Supplies And Small Equipment	50,000	-	-	-	50,000
2211026	Purchase of Vaccines And Sera	1,000,000	-	-	-	1,000,000
2211026	Purchase of Vaccines And Supporting	-	-	1,000,000	-	1,000,000

	Extension Services					
2211200	Fuel Oil And Lubricants	550,000	-	-	-	550,000
2211201	Refined Fuels And Lubricants For Transport	250,000	-	-	-	250,000
2211202	Refined Fuels And Lubricants For Production	300,000	-	-	-	300,000
2211300	Other Operating Expenses	200,000	-	-	-	200,000
2211305	Contracted Guards and Cleaning Services	100,000	-	-	-	100,000
2211399	Other Operating Expenses	100,000	-	-	-	100,000
2220100	Routine Maintenance - Vehicles And Other Transportation Equipment	300,000	-	-	-	300,000
2220101	Maintenance Expenses - Motor Vehicles	300,000	-	-	-	300,000
2220200	Routine Maintenance - Other Assets	150,000	-	2,000,000	-	2,150,000
2220201	Maintenance Of Plant, Machinery And Equipment (Including Lifts)	-	-	2,000,000	-	2,000,000
2220202	Maintenance of Office Furniture and Equipment	50,000	-	-	-	50,000
2220205	Maintenance of Buildings and Stations- Non Residential	50,000	-	-	-	50,000

2220210	Maintenance of Computers, Software and Networks	50,000	-	-	-	50,000
2211100	Office And General Supplies And Services	550,000	-	-	-	550,000
2211101	General Office Supplies (Paper, Pencils, Forms, Small Office Equipment Etc.)	200,000	-	-	-	200,000
2211102	Supplies And Accessories For Computers And Printers	200,000	-	-	-	200,000
2211103	Sanitary And Cleaning Materials Supplies And Services	150,000	-	-	-	150,000
2640500	Other Capital Grants And Transfers	13,500,000	-	7,000,000	7,500,000	13,000,000
2640503	Farmers Agripreneur Extension And Empowerment Programme		-	4,000,000	-	4,000,000
2640503	Technical Backstopping Of Modern Farming Activities In Kyeni South	-	-	3,000,000	-	3,000,000
2640503	Empowerment Of Co-operative Societies Management	2,000,000				2,000,000
2640503	Development Of Value Chains Cooperatives	1,000,000				1,000,000
2640503	Farmers Empowerment Programme-Mbeti South	2,000,000	-	-	2,000,000	-

2640503	Farmers Empowerment Programme-Nthawa	3,000,000			3,000,000	
2640503	Co-operative Sensitization Programme-Mwea	3,000,000	-	-	-	3,000,000
2640503	Women Empowerment Programme-Makima	1,000,000	-	-	1,000,000	-
2640503	Farmers Empowerment Programme(Seedlings)-Ruguru Ngandori	1,000,000	-	-	1,000,000	-
2640503	SACCO Support Programme-Kagaari North	500,000			500,000	

**CONDITIONAL ALLOCATION FOR EMERGENCY LOCUST RESPONSE PROJECT (ELRP) EXPENSES**

ITEM/SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2024/2025	UNSPENT FUNDS FOR FY 2023/2024	ADDITIONS	SUBTRACTIONS	REVISED SUPPLEMENTARY BUDGET ESTIMATES 2024/2025
	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>19,368,000</b>	-	-	-	<b>19,368,000</b>
<b>2210100</b>	<b>Utilities, Supplies And Services</b>	<b>120,000</b>	-	-	-	<b>120,000</b>
2210101	Electricity	84,000	-	-	-	84,000
2210102	Water And Sewerage Charges	36,000	-	-	-	36,000
<b>2210200</b>	<b>Communication, Supplies And Services</b>	<b>490,000</b>	-	-	-	<b>490,000</b>

**CONDITIONAL ALLOCATION FOR EMERGENCY LOCUST RESPONSE PROJECT  
(ELRP) EXPENSES**

ITEM/SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2024/2025	UNSPENT FUNDS FOR FY 2023/2024	ADDITIONS	SUBTRACTIONS	REVISED SUPPLEMENTARY BUDGET ESTIMATES 2024/2025
2210201	Telephone, Telex, Facsimile And Mobile Phone Services	490,000	-	-	-	490,000
<b>2210300</b>	<b>Domestic Travel And Subsistence, And Other Transportation Costs</b>	<b>5,210,950</b>	-	-	-	<b>5,210,950</b>
2210301	Travel Cost (Airline, Bus Railway, Mileage Allowances ,Etc)	2,105,500	-	-	-	2,105,500
2210302	Accommodation-Domestic Travel	3,105,450	-	-	-	3,105,450
<b>2210500</b>	<b>Printing, Advertising And Information Supplies And Services</b>	<b>29,500</b>	-	-	-	<b>29,500</b>
2210503	Subscription To Newspapers, Magazines And Periodicals	29,500	-	-	-	29,500
<b>2210700</b>	<b>Training Expenses</b>	<b>9,978,000</b>	-	-	-	<b>9,978,000</b>
2210701	Travel Allowance	4,442,800	-	-	-	4,442,800
2210703	Production And Printing Of Training Materials	450,000	-	-	-	450,000
2210704	Hire Of Training Facilities And Equipment	283,000	-	-	-	283,000
2210710	Accommodation Allowance	4,802,200	-	-	-	4,802,200
<b>2210800</b>	<b>Hospitality Supplies And Services</b>	<b>1,060,000</b>	-	-	-	<b>1,060,000</b>
2210801	Catering	780,000	-	-	-	780,000

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**CONDITIONAL ALLOCATION FOR EMERGENCY LOCUST RESPONSE PROJECT (ELRP) EXPENSES**

ITEM/SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2024/2025	UNSPENT FUNDS FOR FY 2023/2024	ADDITIONS	SUBTRACTIONS	REVISED SUPPLEMENTARY BUDGET ESTIMATES 2024/2025
	Services,Accomodation,Gifts, Food And Drinks					
2210802	Boards, Committees, Conferences And Seminars	280,000	-	-	-	280,000
<b>2211200</b>	<b>Fuel Oil And Lubricants</b>	<b>1,002,000</b>	-	-	-	<b>1,002,000</b>
2211201	Refined Fuels And Lubricants For Transport	1,002,000	-	-	-	1,002,000
<b>2220100</b>	<b>Routine Maintenance - Vehicles And Other Transportation Equipment</b>	<b>552,313</b>	-	-	-	<b>552,313</b>
2220101	Maintenance Expenses - Motor Vehicles	552,313	-	-	-	552,313
<b>2220200</b>	<b>Routine Maintenance – Other Assets</b>	<b>60,000</b>	-	-	-	<b>60,000</b>
2220202	Maintenance Of Office Furniture and Equipment's	60,000	-	-	-	60,000
<b>2211100</b>	<b>Office And General Supplies And Services</b>	<b>865,237</b>	-	-	-	<b>865,237</b>
2211101	General Office Supplies (Paper, Pencils, Forms, Small Office Equipment Etc.)	562,000	-	-	-	562,000
2211102	Supplies And Accessories For Computers And Printers	243,237	-	-	-	243,237
2211103	Sanitary And Cleaning Materials Supplies And Services	60,000	-	-	-	60,000

<b>KENYA AGRICULTURAL BUSINESS DEVELOPMENT PROJECT(KABDP) EXPENSES</b>						
<b>ITEM/SUB ITEM</b>	<b>TITLE</b>	<b>APPROVED BUDGET ESTIMATES 2024/2025</b>	<b>UNSPENT FUNDS FOR FY 2023/2024</b>	<b>ADDITIONS</b>	<b>SUBTRACTIONS</b>	<b>REVISED SUPPLEMENTARY BUDGET ESTIMATES 2024/2025</b>
	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>10,918,919</b>	-	-	<b>10,918,919</b>	-
<b>2210100</b>	<b>Utilities Supplies And Services</b>	<b>80,000</b>	-	-	<b>80,000</b>	-
2210101	Electricity	36,000	-	-	36,000	-
2210102	Water And Sewerage Charges	36,000	-	-	36,000	-
2210103	Gas Expenses	8,000	-	-	8,000	-
<b>2210200</b>	<b>Communication Supplies And Services</b>	<b>462,000</b>	-	-	<b>462,000</b>	-
2210201	Telephone,Telex,Facsimile And Mobile Services	380,000	-	-	380,000	-
2210202	Internet Connections	72,000	-	-	72,000	-
2210203	Courier And Postal Services	10,000	-	-	10,000	-
<b>2210300</b>	<b>Domestic Travel And Subsistence, And Other Transportation Costs</b>	<b>7,774,100</b>	-	-	<b>7,774,100</b>	-
2210301	Travel Costs(Airline,Bus,Railway)	589,300	-	-	589,300	-
2210302	Accommodation-Domestic Travel	6,113,550	-	-	6,113,550	-
2210303	Daily Subsistence Allowance	1,071,250	-	-	1,071,250	-

<b>2210500</b>	<b>Printing , Advertising And Information Supplies And Services</b>	<b>8,100</b>	-	-	<b>8,100</b>	-
2210503	Subscription To Newspapers And Periodicals	8,100	-	-	8,100	-
<b>2210700</b>	<b>Training Expenses</b>	<b>716,800</b>	-	-	<b>716,800</b>	-
2210704	Hire Of Training Facilities And Equipment	716,800	-	-	716,800	-
<b>2210800</b>	<b>Hospitality, Supplies And Services</b>	<b>76,650</b>	-	-	<b>76,650</b>	-
2210801	Catering Services, Receptions, Accommodation, Gifts, Food and Drinks	76,650	-	-	76,650	-
<b>2211100</b>	<b>Office And General Supplies And Services</b>	<b>305,819</b>	-	-	<b>305,819</b>	-
2211101	General Office Supplies And Computer Accessories	85,819	-	-	85,819	-
2211102	Supply And Accessories For Computers And Printers	200,000	-	-	200,000	-
2211103	Sanitary And Cleaning Materials	20,000	-	-	20,000	-
<b>2211200</b>	<b>Fuel Oil And Lubricants</b>	<b>449,750</b>	-	-	<b>449,750</b>	-
2211201	Refined Fuel And Lubricants For Transport	449,750	-	-	449,750	-
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>12,000</b>	-	-	<b>12,000</b>	-
2211301	Bank Service Commission And Charges	12,000	-	-	12,000	-
<b>2220100</b>	<b>Routine Maintenance - Vehicles And Other Transport Equipment</b>	<b>819,250</b>	-	-	<b>819,250</b>	-
2220101	Maintenance Expenses - Motor Vehicles	819,250	-	-	819,250	-
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>110,000</b>	-	-	<b>110,000</b>	-

2220205	Maintenance Of Buildings And Stations - (Non-Residential)	60,000	-	-	60,000	-
2220210	Maintenance Of Computers, Software, And Networks	50,000	-	-	50,000	-
<b>3111400</b>	<b>Research, Feasibility Studies, Project Preparation and Design, Project Supervision</b>	<b>104,450</b>	-	-	<b>104,450</b>	-
3111401	Pre-Feasibility Studies, Feasibility And Appraisal Studies	104,450	-	-	104,450	-

<b>CONDITIONAL ALLOCATION FOR NATIONAL AGRICULTURAL VALUE CHAIN DEVELOPMENT PROJECT(NAVCDP) EXPENSES</b>						
<b>ITEM/SUB ITEM</b>	<b>TITLE</b>	<b>APPROVED BUDGET ESTIMATES 2024/2025</b>	<b>UNSPENT FUNDS FOR FY 2023/2024</b>	<b>ADDITI ONS</b>	<b>SUBTRAC TIONS</b>	<b>REVISED SUPPLEMEN TARY BUDGET ESTIMATES 2024/2025</b>
	<b>OPERATIONS AND MAINTENANCE</b>	41,625,422	-	-	-	<b>41,625,422</b>
2210100	<b>Utilities, Supplies And Services</b>	144,000	-	-	-	<b>144,000</b>
<b>2210101</b>	Electricity	120,000	-	-	-	120,000
<b>2210102</b>	Water And Sewerage Charges	24,000	-	-	-	24,000
2210200	<b>Communication Supplies And Services</b>	720,000	-	-	-	<b>720,000</b>
<b>2210201</b>	Telephone, Telex, Facsimile And Mobile Phone Services	720,000	-	-	-	720,000
2210300	<b>Domestic Travel And Subsistence And Other Transportation Costs</b>	16,972,077	-	-	-	<b>16,972,077</b>

**CONDITIONAL ALLOCATION FOR NATIONAL AGRICULTURAL VALUE CHAIN DEVELOPMENT PROJECT(NAVCDP)  
EXPENSES**

ITEM/SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2024/2025	UNSPENT FUNDS FOR FY 2023/2024	ADDITI ONS	SUBTRAC TIONS	REVISED SUPPLEMEN TARY BUDGET ESTIMATES 2024/2025
<b>2210301</b>	Travel Costs (Airlines, Bus, Railway, Mileage Allowances, Etc.)	2,775,000	-	-	-	2,775,000
<b>2210302</b>	Accommodation - Domestic Travel	9,265,400	-	-	-	9,265,400
<b>2210303</b>	Daily Subsistence Allowance	4,931,677	-	-	-	4,931,677
2210700	<b>Training Expenses</b>	21,062,780	-	-	-	<b>21,062,780</b>
<b>2210701</b>	Travel Allowance	20,683,780	-	-	-	20,683,780
<b>2210704</b>	Hire Of Training Facilities And Equipment	379,000	-	-	-	379,000
2210800	<b>Hospitality Supplies And Services</b>	600,000	-	-	-	<b>600,000</b>
<b>2210801</b>	Catering Services, Accommodation, Gifts, Food And Drinks	600,000	-	-	-	600,000
2211100	<b>Office And General Supplies And Services</b>	469,817	-	-	-	<b>469,817</b>
<b>2211101</b>	General Office Supplies (Papers, Pencils, Forms, Small Office Equipment Etc.)	469,817	-	-	-	469,817
2211200	<b>Fuels Oils And Lubricants</b>	613,728	-	-	-	<b>613,728</b>
<b>2211201</b>	Refined Fuel And Lubricants For Transport	613,728	-	-	-	613,728
2211300	<b>Other Operating Expenses</b>	248,620	-	-	-	<b>248,620</b>

**CONDITIONAL ALLOCATION FOR NATIONAL AGRICULTURAL VALUE CHAIN DEVELOPMENT PROJECT(NAVCDP) EXPENSES**

<b>ITEM/SUB ITEM</b>	<b>TITLE</b>	<b>APPROVED BUDGET ESTIMATES 2024/2025</b>	<b>UNSPENT FUNDS FOR FY 2023/2024</b>	<b>ADDITI ONS</b>	<b>SUBTRAC TIONS</b>	<b>REVISED SUPPLEMEN TARY BUDGET ESTIMATES 2024/2025</b>
<b>2211301</b>	Bank Service Commission And Charges	36,000	-	-	-	36,000
<b>2211306</b>	Membership Fees, Dues, And Subscriptions to Professional And Trade Bodies	212,620	-	-	-	212,620
2220100	<b>Routine Maintenance - Vehicles And Other Transport Equipment</b>	519,400	-	-	-	<b>519,400</b>
<b>2220101</b>	Maintenance Expenses-Motor Vehicles	519,400	-	-	-	519,400
2220200	<b>Routine Maintenance - Other Assets</b>	225,000	-	-	-	<b>225,000</b>
<b>2220205</b>	Maintenance Of Buildings And Stations-Non Residential	100,000	-	-	-	100,000
<b>2220210</b>	Maintenance Of Computers, Software, And Networks	125,000	-	-	-	125,000
3110900	<b>Purchase Of Household Furniture And Institutional Equipment</b>	50,000	-	-	-	<b>50,000</b>
<b>3110902</b>	Purchase Of Household And Institutional Appliances	50,000	-	-	-	50,000

**CONDITIONAL ALLOCATION FOR AQUACULTURE BUSINESS DEVELOPMENT**

<b>PROJECT(ABDP) EXPENSES</b>						
<b>ITEM/SUB ITEM</b>	<b>TITLE</b>	<b>APPROVED BUDGET ESTIMATES 2024/2025</b>	<b>UNSPENT FUNDS FOR FY 2023/2024</b>	<b>ADDITIO NS</b>	<b>SUBTRA CTIONS</b>	<b>REVISED SUPPLEMEN TARY BUDGET ESTIMATES 2024/2025</b>
	<b>OPERATIONS AND MAINTENANCE</b>	<b>10,237,551</b>	-	-	-	<b>10,237,551</b>
2210100	<b>Utilities, Supplies And Services</b>	<b>30,000</b>	-	-	-	<b>30,000</b>
<b>2210101</b>	Electricity	18,000	-	-	-	18,000
<b>2210102</b>	Water And Sewerage Charges	12,000	-	-	-	12,000
2210200	<b>Communication, Supplies And Services</b>	<b>270,000</b>	-	-	-	<b>270,000</b>
<b>2210201</b>	Telephone, Telex, Facsimile And Mobile Phone Services	120,000	-	-	-	120,000
<b>2210202</b>	Internet Connections	150,000	-	-	-	150,000
2210300	<b>Domestic Travel And Subsistence, And Other Transportation Costs</b>	<b>6,471,763</b>	-	-	-	<b>6,471,763</b>
<b>2210301</b>	Travel Cost (Airline, Bus Railway, Mileage Allowances ,Etc)	889,000	-	-	-	889,000
<b>2210303</b>	Daily Subsistence Allowance	3,834,763	-	-	-	3,834,763
<b>2210309</b>	Field Allowance	1,748,000	-	-	-	1,748,000
2210500	<b>Printing, Advertising And Information Supplies And Services</b>	<b>292,000</b>	-	-	-	<b>292,000</b>
<b>2210503</b>	Subscription To Newspapers, Magazines And Periodicals	27,000	-	-	-	27,000

<b>2210504</b>	Advertising, Awareness And Publicity Campaigns	140,000	-	-	-	140,000
<b>2210505</b>	Trade Shows and Exhibitions	125,000	-	-	-	125,000
2210700	<b>Training Expenses</b>	<b>784,000</b>	-	-	-	<b>784,000</b>
<b>2210703</b>	Production and Printing of Training Materials	120,000	-	-	-	120,000
<b>2210704</b>	Hire Of Training Facilities And Equipment	244,000	-	-	-	244,000
<b>2210712</b>	Training Allowance	420,000	-	-	-	420,000
2210800	<b>Hospitality Supplies And Services</b>	<b>883,800</b>	-	-	-	<b>883,800</b>
<b>2210801</b>	Catering Services,Accomodation,Gifts , Food And Drinks	665,800	-	-	-	665,800
<b>2210802</b>	Boards, Committees, Conferences And Seminars	218,000	-	-	-	218,000
2211000	<b>Specialized Materials And Supplies</b>	<b>150,000</b>	-	-	-	<b>150,000</b>
<b>2211007</b>	Agricultural Materials, Supplies And Small Equipment	100,000	-	-	-	100,000
<b>2211011</b>	Purchase Of Photographic and Audio-Visual Materials	50,000	-	-	-	50,000
2211100	<b>Office And General Supplies And Services</b>	<b>253,988</b>	-	-	-	<b>253,988</b>
<b>2211101</b>	General Office Supplies (Paper, Pencils, Forms, Small Office Equipment Etc.)	197,988	-	-	-	197,988
<b>2211102</b>	Supplies And Accessories For Computers And Printers	44,000	-	-	-	44,000
<b>2211103</b>	Sanitary And Cleaning Materials Supplies And Services	12,000	-	-	-	12,000

2211200	<b>Fuel Oil And Lubricants</b>	<b>612,000</b>	-	-	-	<b>612,000</b>
<b>2211201</b>	Refined Fuels And Lubricants For Transport	612,000	-	-	-	612,000
2220100	<b>Routine Maintenance - Vehicles And Other Transportation Equipment</b>	<b>490,000</b>	-	-	-	<b>490,000</b>
<b>2220101</b>	Maintenance Expenses - Motor Vehicles	490,000	-	-	-	490,000

**PARTJ: DETAILED DEVELOPMENT EXPENDITURE BUDGET**

Item/Sub Item	Title	Approved Budget Estimates 2024/2025	Unspent Funds For Fy 2023/2024	Additions	Subtractions	Revised Supplementary Budget Estimates 2024/2025
	TOTAL DEVELOPMENT EXPENDITURE	213,621,730	2,147,030	9,000,000	1,000,000	223,768,760
	CONDITIONAL ALLOCATION FOR NATIONAL AGRICULTURAL VALUE CHAIN DEVELOPMENT PROJECT(NAVCDP)	114,889,730	-	-	-	114,889,730
	CONDITIONAL ALLOCATION FOR EMERGENCY LOCUST RESPONSE PROJECT (ELRP) EXPENSES	85,232,000	-	-	-	85,232,000
	DEVELOPMENT EXPENDITURE	13,500,000	2,147,030	9,000,000	1,000,000	23,647,030
3110300	Refurbishment Of Buildings	4,000,000	-	-	1,000,000	3,000,000
3110302	Upgrading Of Slaughter Houses-Siakago,Ishiara And	4,000,000	-	-	1,000,000	3,000,000

Item/Sub Item	Title	Approved Budget Estimates 2024/2025	Unspent Funds For Fy 2023/2024	Additions	Subtractions	Revised Supplementary Budget Estimates 2024/2025
	Majimbo					
3110500	Construction And Civil Works	4,000,000	2,147,030	-	-	6,147,030
3110500	Overhaul Of Plant And Machinery At The Agricultural Mechanization Services(AMS)-Machang'a	4,000,000	-	-	-	4,000,000
3110500	Proposed Completion Of Mukuuri Cooler Shed, Kagaari North - Jufex Auto Hardware Ltd	-	897,480	-	-	897,480
3110500	Construction Of Milk Cooler Shed At Mukuuri-Kagaari North - Dengata Properties Holdings Ltd	-	1,249,550	-	-	1,249,550
3111300	Purchase Of Certified Seeds, Breeding Stock And Live Animals	4,000,000	-	8,000,000	-	12,000,000
3111301	Purchase Of Certified Crop Seeds	4,000,000	-	8,000,000	-	12,000,000
3111100	Purchase Of Specialized Plant, Equipment And Machinery	1,500,000		1,000,000		2,500,000
3111117	Purchase Of Tri-Cycle(Tuk Tuk) For Milk Cooler Support-Kagaari North	1,500,000	-	-	-	1,500,000
3111117	Purchase Of a Smart Container For Storage Of Fertilizer-Kagaari South	-	-	1,000,000		1,000,000

**CONDITIONAL ALLOCATION FOR EMERGENCY LOCUST RESPONSE PROJECT (ELRP)**

ITEM / SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2024/2025	UNSP ENT FUNDS FOR FY 2023/2024	ADDITI ONS	SUBTRAC TIONS	REVISED SUPPLEMENT ARY BUDGET ESTIMATES 2024/2025
	<b>DEVELOPMENT EXPENDITURE</b>	<b>85,232,000</b>	-	-	-	<b>85,232,000</b>
2211 000	<b>Specialized Materials And Supplies</b>	<b>42,416,000</b>	-	-	-	<b>42,416,000</b>
2211 007	Agricultural Materials, Supplies And Small Equipment	42,416,000	-	-	-	42,416,000
3110 300	<b>Refurbishment Of Buildings</b>	<b>650,000</b>	-	-	-	<b>650,000</b>
3110 302	Refurbishment Of Non-Residential Buildings	650,000	-	-	-	650,000
3111 300	<b>Purchase Of Certified Seeds, Breeding Stock And Live Animals</b>	<b>42,166,000</b>	-	-	-	<b>42,166,000</b>
3111 302	Purchase Of Animals And Breeding Stock	42,166,000	-	-	-	42,166,000

**CONDITIONAL ALLOCATION FOR NATIONAL AGRICULTURAL VALUE CHAIN DEVELOPMENT PROJECT(NAVCDP)**

ITEM/ SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2024/2025	UNSP ENT FUNDS FOR FY 2023/ 2024	ADDITI ONS	SUBTRAC TIONS	REVISED SUPPLEMENT ARY BUDGET ESTIMATES 2024/2025
	<b>DEVELOPMENT EXPENDITURE</b>	<b>114,889,730</b>	-	-	-	<b>114,889,730</b>
<b>264 050 0</b>	<b>Other Capital Grants And Transfers</b>	<b>114,889,730</b>	-	-	-	<b>114,889,730</b>
264 050 3	Capacity Building Of Farmers And Support To E-Voucher	25,771,630	-	-	-	25,771,630
264 050 3	Farmer Producer Organization (FPO) Level Climate Smart Value Chain Investments	22,511,484	-	-	-	22,511,484
264 050 3	Improving Creditworthiness Of CIGs And FPOs	20,856,766	-	-	-	20,856,766
264 050 3	Farmer-Led Irrigation Development (FLID)	7,000,000	-	-	-	7,000,000
264 050 3	Agribusiness, Market Access And Public Private Partnerships And Infrastructure Development	7,551,940	-	-	-	7,551,940
			-	-	-	

CONDITIONAL ALLOCATION FOR NATIONAL AGRICULTURAL VALUE CHAIN DEVELOPMENT PROJECT(NAVCDP)						
ITEM/SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2024/2025	UNSPENT FUNDS FOR FY 2023/2024	ADDITIONS	SUBTRACTIONS	REVISED SUPPLEMENTARY BUDGET ESTIMATES 2024/2025
2640503	Data And Digital Investment	13,700,000				13,700,000
2640503	Research Linkages, Technical Assistance, And Institutional Capacity	12,497,910	-	-	-	12,497,910
2640503	Counter Fund For The National Agricultural Value Chain Development Project(NAVCDP) Conditional Allocation	5,000,000	-	-	-	5,000,000

## **VOTE: ADMINISTRATION, PUBLIC SERVICE, DEVOLUTION, GOVERNANCE, ICT AND GOVERNOR'S DELIVERY UNIT**

### **PART A: VISION**

A Champion of Excellence in County Public Service Administration

### **PART B: MISSION**

To provide transformative leadership to the County public service to ensure efficient and effective service delivery

### **PART C: PERFORMANCE OVERVIEW AND BACKGROUND FOR PROGRAMME(S) FUNDING**

The Department of Administration, Public Service, Devolution, Governance, ICT, and Governor's Delivery Unit within the Embu County Government is entrusted with the management and delivery of public services, enforcement of county policies, and upholding fiscal responsibility through effective budgetary oversight. It plays a critical role in overseeing various areas such as human resources management, public services provision including health and safety, infrastructure maintenance, regulatory compliance, and the formulation of strategic growth plans. Central to its function is fostering public engagement, collaborating with government entities and organizations, and managing emergency response measures to ensure public safety and facilitate recovery efforts. The department's overarching objective is to streamline government operations, enhance inter-agency coordination, and elevate the quality of life for residents through efficient governance practices.

In the preceding fiscal year 2023/24, the county government allocated a total of sh. 577,557,787 for recurrent expenditure and sh. 8,200,579 for development expenditure to the Department of Administration, Public Service, Devolution, Governance, ICT, and Governor's Delivery Unit. This funding was utilized for various developmental initiatives aimed at enhancing service delivery and operational effectiveness within the department. However, despite these efforts, the department encountered significant challenges, including budget constraints that curtailed service provision and infrastructure maintenance, staffing issues which hindered recruitment and retention of skilled personnel, and the complexity of regulatory compliance across different levels of government impacting operational efficiency.

Looking ahead, the department is strategically focusing on optimizing resource management and operational processes to drive efficiency and effectiveness. Key priorities include enhancing operational workflows, ensuring adherence to regulatory requirements, and bolstering organizational functionality. This encompasses activities such as budget management, resource allocation, and personnel administration to promote seamless operations. Emphasizing transparent communication and inter-departmental coordination is crucial to fostering synergy, enabling effective teamwork, and aligning efforts towards shared organizational objectives. Continuous improvement remains a core tenet of the department's approach, entailing the identification of areas for enhancement and the implementation of strategies to boost productivity and streamline internal mechanisms.

### **PART D: PROGRAMME (S) OBJECTIVES**

<b>PROGRAMME</b>	<b>OBJECTIVE</b>
General Administration Planning and Support Services	To ensure effective and efficient running of the county affairs as per to the constitution and provide a suitable working environment for sector's staff

Public Service	To enhance capacity for quality service delivery and improve the capacity of County citizens to enable them to actively participate in the County's socio-economic activities.
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**PART E: SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS**

Sub Programme	Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/25	Targets 2025/26	Targets 2026/27
<b>Programme 1: General Administration Planning and Support Services</b>						
<b>Outcome: Improved quality services that will be affordable, equitable, accessible and responsive to client needs in Embu County</b>						
Service delivery and management of County Affairs	Chief Officer	Submission of Quarterly Progress Report	Number of quarterly progress reports	4	4	4
<b>Programme 2: Public Service</b>						
<b>Outcome: Enhanced service delivery to county citizens</b>						
Human Resource Development	Director, Public Service and Administration	Improved staff performance	1 No. Operational Staff Registry	1	-	-

**PART F: SUMMARY OF EXPENDITURE BY PROGRAMMES, 2024/25-2026/27**

ECONOMIC CLASSIFICATION	ESTIMATES	PROJECTED ESTIMATES	
	2024/25	2025/26	2026/27
<b>P1: General Administration Planning and Support Services</b>	<b>452,038,730</b>	<b>476,106,779</b>	<b>501,736,200</b>
SP1.1: Service delivery and management of County Affairs	452,038,730	476,106,779	501,736,200
<b>P2: Public Service</b>	<b>351,980,401</b>	<b>370,739,467</b>	<b>390,716,881</b>
SP2.1: Human Resource Development and Culture Change Management	351,980,401	370,739,467	390,716,881
<b>SP3: ICT Infrastructure</b>	<b>202,689,158</b>	<b>213,564,374</b>	<b>225,151,364</b>

SP3.1: ICT Infrastructure Expansion	202,689,158	213,564,374	225,151,364
<b>TOTAL</b>	<b>1,006,708,289</b>	<b>1,060,410,621</b>	<b>1,117,604,445</b>

**PART G: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION, 2024/25-2026/27**

ECONOMIC CLASSIFICATION	2024/25	2025/26	2026/27
<b><u>Total Expenditure</u></b>	<b>1,004,258,289</b>	<b>1,057,715,621</b>	<b>1,114,639,945</b>
Compensation to Employees	782,808,289	814,120,621	846,685,445
Use of Goods	221,450,000	243,595,000	267,954,500
<b><u>Capital Expenditure</u></b>	<b>2,450,000</b>	<b>2,695,000</b>	<b>2,964,500</b>
Non-financial assets	2,450,000	2,695,000	2,964,500
<b>TOTAL</b>	<b>1,006,708,289</b>	<b>1,060,410,621</b>	<b>1,117,604,445</b>

**PART H: SUMMARY OF EXPENDITURE BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CLASSIFICATION, 2024/25-2026/27**

ECONOMIC CLASSIFICATION	ESTIMATES	PROJECTED ESTIMATES	
	2024/25	2025/26	2026/27
<b>P1: General Administration Planning and Support Services</b>	<b>452,038,730</b>	<b>476,106,779</b>	<b>501,736,200</b>
<b>SP1.1: Service delivery and management of County Affairs</b>	<b>452,038,730</b>	<b>476,106,779</b>	<b>501,736,200</b>
<b><u>Recurrent Expenditure</u></b>	<b>451,916,230</b>	<b>475,972,029</b>	<b>501,587,975</b>
Compensation to Employees	352,263,730	366,354,279	381,008,450
Use of Goods	99,652,500	109,617,750	120,579,525
<b><u>Capital Expenditure</u></b>	<b>122,500</b>	<b>134,750</b>	<b>148,225</b>
Non-financial assets	122,500	134,750	148,225
<b>P2: Public Service</b>	<b>351,980,401</b>	<b>370,739,467</b>	<b>390,716,881</b>
<b>SP2.1: Human Resource Development and Culture Change Management</b>	<b>351,980,401</b>	<b>370,739,467</b>	<b>390,716,881</b>
<b><u>Recurrent Expenditure</u></b>	<b>351,490,401</b>	<b>370,200,467</b>	<b>390,123,981</b>
Compensation to Employees	273,982,901	284,942,217	296,339,906
Use of Goods	77,507,500	85,258,250	93,784,075

<b>Capital Expenditure</b>	<b>490,000</b>	<b>539,000</b>	<b>592,900</b>
Non-financial assets	490,000	539,000	592,900
<b>SP3: ICT Infrastructure</b>	<b>202,689,158</b>	<b>213,564,374</b>	<b>225,151,364</b>
<b>SP3.1: ICT Infrastructure Expansion</b>	<b>202,689,158</b>	<b>213,564,374</b>	<b>225,151,364</b>
<b>Recurrent Expenditure</b>	<b>200,851,658</b>	<b>211,543,124</b>	<b>222,927,989</b>
Compensation to Employees	156,561,658	162,824,124	169,337,089
Use of Goods	44,290,000	48,719,000	53,590,900
<b>Capital Expenditure</b>	<b>1,837,500</b>	<b>2,021,250</b>	<b>2,223,375</b>
Non-financial assets	1,837,500	2,021,250	2,223,375
<b>TOTAL</b>	<b>1,006,708,289</b>	<b>1,060,410,621</b>	<b>1,117,604,445</b>

<b>Total Expenditure</b>	<b>1,004,258,289</b>	<b>1,057,715,621</b>	<b>1,114,639,945</b>
Compensation to Employees	782,808,289	814,120,621	846,685,445
Use of Goods	221,450,000	243,595,000	267,954,500
<b>Capital Expenditure</b>	<b>2,450,000</b>	<b>2,695,000</b>	<b>2,964,500</b>
Non-financial assets	2,450,000	2,695,000	2,964,500
<b>TOTAL</b>	<b>1,006,708,289</b>	<b>1,060,410,621</b>	<b>1,117,604,445</b>

**PART I: RECURRENT EXPENDITURES ESTIMATES**

<b>ITEM / SUB ITEM</b>	<b>TITLE</b>	<b>APPROVED BUDGET ESTIMATES 2024/2025</b>	<b>UNSPENT FUNDS FOR FY 2023/2024</b>	<b>ADDITIONS</b>	<b>SUBTRACTIONS</b>	<b>REVISED SUPPLEMENTARY BUDGET ESTIMATES 2024/2025</b>
	<b>TOTAL RECURRENT EXPENDITURE</b>	<b>782,734,460</b>	<b>450,000</b>	<b>221,123,829</b>	<b>50,000</b>	<b>1,004,258,289</b>
<b>2110100</b>	<b>BASIC SALARIES</b>	<b>580,234,460</b>	<b>-</b>	<b>202,573,829</b>	<b>-</b>	<b>782,808,289</b>
	<b>TOTAL OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>202,500,000</b>	<b>450,000</b>	<b>18,550,000</b>	<b>50,000</b>	<b>221,450,000</b>
	<b>CONDITIONAL ALLOCATION OF THE SECOND KENYA DEVOLUTION SUPPORT PROGRAMME EXPENSES</b>	<b>37,500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>37,500,000</b>
	<b>OFFICE OF THE COUNTY ATTORNEY OPERATIONS AND MAINTENANCE</b>	<b>1,000,000</b>	<b>-</b>	<b>15,050,000</b>	<b>50,000</b>	<b>16,000,000</b>
	<b>ICT AND GOVERNORS DELIVERY UNIT OPERATIONS AND MAINTENANCE</b>	<b>2,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,000,000</b>
	<b>COUNTY SECRETARY'S OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>2,000,000</b>	<b>-</b>	<b>3,000,000</b>	<b>-</b>	<b>5,000,000</b>
	<b>DISASTER MANAGEMENT OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>1,500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,500,000</b>

ITEM / SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2024/2025	UNSPENT FUNDS FOR FY 2023/2024	ADDITIONS	SUBTRACTIONS	REVISED SUPPLEMENTARY BUDGET ESTIMATES 2024/2025
	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>158,500,000</b>	<b>450,000</b>	<b>500,000</b>	<b>-</b>	<b>159,450,000</b>
			-			
<b>2210100</b>	<b>Utilities Supplies And Services</b>	<b>40,000</b>	-	-	-	<b>40,000</b>
2210101	Electricity	20,000	-	-	-	20,000
2210102	Water And Sewerage	20,000	-	-	-	20,000
<b>2210200</b>	<b>Communication Supplies And Services</b>	<b>260,000</b>	-	-	-	<b>260,000</b>
2210201	Telephone, Telex And Facsimile And Mobile Services	250,000	-	-	-	250,000
2210203	Courier And Postal Services	10,000	-	-	-	10,000
<b>2210300</b>	<b>Domestic Travel Costs (Airline, Bus, Railway, Mileage, Allowances Etc)</b>	<b>1,025,000</b>	-	-	-	<b>1,025,000</b>
2210301	Domestic Travel Costs (Airline, Bus, Railway, Mileage, Allowances Etc)	300,000	-	-	-	300,000
22103	Accommodation-Domestic Travel	725,000	-	-	-	725,000

ITEM / SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2024/2025	UNSPENT FUNDS FOR FY 2023/2024	ADDITIONS	SUBTRACTIONS	REVISED SUPPLEMENTARY BUDGET ESTIMATES 2024/2025
02						
<b>2210500</b>	<b>Printing, Advertisement, And Information Services Suppliers</b>	<b>1,100,000</b>	-	-	-	<b>1,100,000</b>
2210502	Publishing And Printing Services	1,100,000	-	-	-	1,100,000
<b>2210700</b>	<b>Training Expenses</b>	<b>225,000</b>	-	-	-	<b>225,000</b>
2210713	Training Expenses	225,000	-	-	-	225,000
<b>2210600</b>	<b>Rentals Of Produced Assets</b>	<b>100,000</b>	-	-	-	<b>100,000</b>
2210603	Rents And Rates - Non-Residential	100,000	-	-	-	100,000
<b>2210800</b>	<b>Hospitality Supplies And Services</b>	<b>300,000</b>	-	-	-	<b>300,000</b>
2210801	Catering Services (Reception) Accommodation And Gifts, Food And Drinks	300,000	-	-	-	300,000
<b>2210900</b>	<b>Insurance Costs</b>	<b>150,300,000</b>	-	-	-	<b>150,300,000</b>
2210904	Motor Vehicle Insurance	300,000	-	-	-	300,000
2210910	Medical Insurance Premium	150,000,000	-	-	-	150,000,000

ITEM / SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2024/2025	UNSPENT FUNDS FOR FY 2023/2024	ADDITIONS	SUBTRACTIONS	REVISED SUPPLEMENTARY BUDGET ESTIMATES 2024/2025
<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>3,900,000</b>	-	-	-	<b>3,900,000</b>
2211016	Purchase Of Uniforms And Clothing-Staff	3,900,000	-	-	-	3,900,000
<b>2211100</b>	<b>Office And General Supplies And Services</b>	<b>700,000</b>	-	-	-	<b>700,000</b>
2211101	General Office Supplies (Papers, Pencils, Forms, Small Office Equipment Etc.)	300,000	-	-	-	300,000
2211102	Supplies And Accessories For Computers And Printers	200,000	-	-	-	200,000
2211103	Sanitary And Cleaning Materials, Supplies And Services	200,000	-	-	-	200,000
<b>2211200</b>	<b>Fuels Oils And Lubricants</b>	<b>350,000</b>	-	<b>500,000</b>	-	<b>850,000</b>
2211201	Refined Fuel And Lubricants For Transport	350,000	-	-	-	350,000
2211203	Refined Fuels And Lubricants-Revenue Enforcement Unit	500,000	-	500,000	-	500,000
<b>2220100</b>	<b>Routine Maintenance-Vehicles And Other Transport Equipment</b>	<b>200,000</b>	-	-	-	<b>200,000</b>

ITEM / SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2024/2025	UNSPENT FUNDS FOR FY 2023/2024	ADDITIONS	SUBTRACTIONS	REVISED SUPPLEMENTARY BUDGET ESTIMATES 2024/2025
2220101	Maintenance Expenses-Motor Vehicles	200,000	-	-	-	200,000
<b>3111000</b>	<b>Purchase Of Office Furniture And General Equipment</b>	<b>-</b>	<b>450,000</b>	<b>-</b>	<b>-</b>	<b>450,000</b>
3111099	Purchase Of Office Furniture And General Equipment-Other-Kote Afrique	-	450,000	-	-	450,000

**TOTAL DEVELOPMENT EXPENDITURE**

ITEM/SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2024/2025	UNSPENT FUNDS FOR FY 2023/2024	ADDITIONS	SUBTRACTIONS	REVISED SUPPLEMENTARY BUDGET ESTIMATES 2024/2025
	<b>DEVELOPMENT EXPENDITURE</b>	<b>4,000,000</b>		<b>2,450,000</b>	<b>4,000,000</b>	<b>2,450,000</b>
3110500	Construction And Civil Works	4,000,000	-	-	4,000,000	-
3110506	Construction Of Perimeter Fence At The County Headquarters	4,000,000	-	-	4,000,000	-

<b>3110300</b>	<b>Refurbishment Of Buildings</b>	-	-	<b>2,450,000</b>	-	<b>2,450,000</b>
3110302	Renovation Of Embu County Stand At ASK Showground - Kote Africa	-	-	450,000	-	450,000
3110302	Renovation And Equipping Of Runyenjes And Kiritiri Fire Stations-Phase 1	-	-	2,000,000	-	2,000,000

## VOTE: COUNTY PUBLIC SERVICE BOARD

### PART A: VISION

To be the leading county in public service management

### PART B: MISSION

To empower the county public service to be professional, productive, ethical, effective and efficient in-service delivery

### PART C: Programmes and their Objectives

PROGRAMME	OBJECTIVE
General Administration Planning and Support Services	To avail competent, skilled, responsible and accountable human resources in the county Public Service for effective and efficient service delivery.
Administration of Human Resources in Public Service	To enhance the county staff capacity for quality service delivery and improve the capacity of County citizens to enable them to actively participate in the County's socio-economic activities.

### PART D: SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS

Sub Programme	Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/24	Targets 2024/25	Targets 2025/26
<b>Programme 1: General Administration Planning and Support Services</b>						
<b>Outcome: Quality service delivery in the County Public Service that is effective and efficient</b>						
General Administration Planning and Support Services	Public service board	Officers Compliant with the Public Officers / Ethics Act	Percent of officers compliance with Public Officers / Ethics Act	100%	100%	100%
		Sensitization of officers on	Number of officers	3,500	3,500	3,500

Sub Programme	Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/24	Targets 2024/25	Targets 2025/26
		Wealth Declaration	awareness on Wealth Declaration			
		Civic education	Number of sensitization meetings	5	5	5
<b>Programme 2: Administration of Human Resources in Public Service</b>						
<b>Outcome: Outcome: Enhanced service delivery to county citizens</b>						
Recruitment and Selection, Career Management, HR Policy & Audit	Public service board	Advertised vacancies and promotions disposed off	Reduce recruitment and promotion time and Number and gender of staff recruited	3:7	3:7	<b>3:7</b>
		Communication of boards decisions	No of days taken to convey boards decisions	14days*	14days*	14days*
Administration of Board programmes/ Agenda	Public service board	Customers satisfied with service delivery	Percentage of customers satisfied with service provided	90%	91%	92%
		Policy documents developed	Number of policy documents developed and enforced.	4	4	4
Performance Management & Discipline	Public service board	Performance management system	No of staff appraised	3500	3500	3500

Sub Programme	Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/24	Targets 2024/25	Targets 2025/26
		Discipline cases disposed	Number of discipline cases handled	As per the case numbers	As per the case numbers	As per the case numbers

**PART F: SUMMARY OF EXPENDITURE BY PROGRAMMES, 2023/24-2024/26**

PROGRAMME	ESTIMATES	Projected Estimates	
	2024/25	2025/26	2026/27
<b>P1: General Administration Planning and Support Services</b>	<b>8,245,703</b>	<b>8,594,621</b>	<b>8,958,451</b>
SP1.1: General Administration Planning and Support Services	8,245,703	8,594,621	8,958,451
<b>P2: Administration of Human Resources in Public Service</b>	<b>27,605,180</b>	<b>28,773,297</b>	<b>29,991,334</b>
SP2.1: Recruitment and Selection, Career Management, HR Policy & Audit	12,547,809	13,078,771	13,632,425
SP2.2: Administration of board programmes	8,962,721	9,341,980	9,737,446
SP3.3: Performance Management & Discipline	6,094,650	6,352,546	6,621,463
<b>TOTAL</b>	<b>35,850,883</b>	<b>37,367,918</b>	<b>38,949,785</b>

**PART G: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION, 2024/25-2026/27**

ECONOMIC CLASSIFICATION	2024/25	2025/26	2026/27
<b>Current Expenditure</b>	<b>35,850,883</b>	<b>37,284,918</b>	<b>38,776,315</b>
Compensation to employees	27,550,883	28,652,918	29,799,035
Use of goods and services	8,300,000	8,632,000	8,977,280
<b>Capital Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>
Acquisition of Non-Financial Assets	0	0	0
<b>TOTAL EXPENDITURE</b>	<b>35,850,883</b>	<b>37,367,918</b>	<b>38,949,785</b>

**PART H: SUMMARY OF EXPENDITURE BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CLASSIFICATION, 2024/25-2026/27**

PROGRAMME	ESTIMATES	PROJECTED ESTIMATES	
	2024/25	2025/26	2026/27

<b>P1: General Administration Planning and Support Services</b>	<b>8,245,703</b>	<b>8,594,621</b>	<b>8,958,451</b>
SP1.1: General Administration Planning and Support Services	8,245,703	8,594,621	8,958,451
Compensation to Employees	6,336,703	6,590,171	6,853,778
Use of Goods	1,909,000	2,004,450	2,104,673
<b>P2: Administration of Human Resources in Public Service</b>	<b>27,605,180</b>	<b>28,773,297</b>	<b>29,991,334</b>
SP2.1: Recruitment and Selection, Career Management, HR Policy & Audit	<b>12,547,809</b>	<b>13,078,771</b>	<b>13,632,425</b>
Compensation to Employees	9,642,809	10,028,521	10,429,662
Use of Goods	2,905,000	3,050,250	3,202,763
<b>SP2.2: Administration of board programmes</b>	<b>8,962,721</b>	<b>9,341,980</b>	<b>9,737,446</b>
Compensation to Employees	6,887,721	7,163,230	7,449,759
Use of Goods	2,075,000	2,178,750	2,287,688
<b>SP3.3: Performance Management &amp; Discipline</b>	<b>6,094,650</b>	<b>6,352,546</b>	<b>6,621,463</b>
Compensation to Employees	4,683,650	4,870,996	5,065,836
Use of Goods	1,411,000	1,481,550	1,555,628
<b>TOTAL EXPENDITURE</b>	<b>35,850,883</b>	<b>37,367,918</b>	<b>38,949,785</b>

**PART I: DETAILED RECURRENT EXPENDITURE BUDGET**

ITEM/SUBITEM	TITLE	APPROVED BUDGET ESTIMATES 2024/2025	UNSPENT FUNDS FOR FY 2023/2024	ADDITIONS	SUBTRACTIONS	REVISED SUPPLEMENTARY BUDGET ESTIMATES 2024/2025
	<b>TOTAL RECURRENT EXPENDITURE</b>	<b>35,850,883</b>		<b>1,030,000</b>	<b>1,030,000</b>	<b>35,850,883</b>
<b>2110100</b>	<b>BASIC SALARIES</b>	<b>27,550,883</b>	-	-	-	<b>27,550,883</b>

ITEM/ SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2024/2025	UNSPENT FUNDS FOR FY 2023/2024	ADDITIONS	SUBTRACTIONS	REVISED SUPPLEMENTARY BUDGET ESTIMATES 2024/2025
	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>8,300,000</b>	-	<b>1,030,000</b>	<b>1,030,000</b>	<b>8,300,000</b>
			-			
<b>2210 100</b>	<b>Utilities ,Supplies And Services</b>	<b>38,000</b>	-	-	-	<b>38,000</b>
2110 101	Electricity	18,000	-	-	-	18,000
2110 102	Water And Sewerage Charges	20,000	-	-	-	20,000
<b>2210 200</b>	<b>Communication Supplies And Services</b>	<b>829,000</b>	-	-	-	<b>829,000</b>
2110 201	Telephone, Telex And Facsimile And Mobile Services	804,000	-	-	-	804,000
2210 203	Courier And Postal Services	25,000	-	-	-	25,000
<b>2210 300</b>	<b>Domestic Travel Costs (Airline, Bus, Railway, Mileage, Allowances Etc.)</b>	<b>3,660,000</b>	-	<b>150,000</b>	-	<b>3,810,000</b>
2210	Travel Costs (Airlines, Bus,		-	-	-	

ITEM/SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2024/2025	UNSPENT FUNDS FOR FY 2023/2024	ADDITIONS	SUBTRACTIONS	REVISED SUPPLEMENTARY BUDGET ESTIMATES 2024/2025
301	Railway, Mileage Allowances, Etc.)	1,160,000				1,160,000
2210 302	Accommodation - Domestic Travel	2,500,000	-	150,000	-	2,650,000
<b>2210 700</b>	<b>Training Expenses</b>	<b>500,000</b>	-	<b>500,000</b>	-	<b>1,000,000</b>
2210 713	Training Expenses	500,000	-	500,000	-	1,000,000
<b>2210 800</b>	<b>Hospitality Supplies And Services</b>	<b>180,000</b>	-	-	<b>180,000</b>	-
2210 801	Catering Services (Reception) Accommodation And Gifts, Food And Drinks	180,000	-	-	180,000	-
<b>2210 900</b>	<b>Insurance Costs</b>	<b>180,000</b>	-	-	-	<b>180,000</b>
2210 904	Motor Vehicle Insurance	180,000	-	-	-	180,000
<b>2211 000</b>	<b>Specialized Materials And Supplies</b>	<b>150,000</b>	-	-	-	<b>150,000</b>
2211 016	Purchase Of Uniforms And Clothing-Staff	150,000	-	-	-	150,000
<b>2211</b>	<b>Office And General Supplies</b>	<b>813,000</b>	-	<b>50,000</b>	-	<b>863,000</b>

ITEM/ SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2024/2025	UNSPENT FUNDS FOR FY 2023/2024	ADDITIONS	SUBTRACTIONS	REVISED SUPPLEMENTARY BUDGET ESTIMATES 2024/2025
<b>100</b>	<b>And Services</b>					
2211 101	General Office Supplies (Papers, Pencils, Forms, Small Office Equipment Etc.)	605,000	-	-	-	605,000
2211 102	Supplies And Accessories For Computers And Printers	158,000	-	-	-	158,000
2211 103	Sanitary And Cleaning Materials	50,000	-	50,000		100,000
<b>2211 200</b>	<b>Fuels Oils And Lubricants</b>	<b>200,000</b>		<b>330,000</b>	-	<b>530,000</b>
2211 201	Refined Fuel And Lubricants For Transport	200,000	-	330,000	-	530,000
<b>2211 300</b>	<b>Other Operating Expenses</b>	<b>1,600,000</b>		-	<b>700,000</b>	<b>900,000</b>
2211 306	Membership Fees, Dues And Subscriptions To Professional And Trade Bodies	600,000	-	-	500,000	100,000
2211 399	KICOSCA Games	200,000	-	-	200,000	-
2211 399	Development Of Policies	800,000	-	-	-	800,000
<b>2220 100</b>	<b>Routine Maintenance - Vehicles And Other Transport Equipment</b>	<b>150,000</b>	-	-	<b>150,000</b>	-

ITEM/ SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2024/2025	UNSPENT FUNDS FOR FY 2023/2024	ADDITIONS	SUBTRACTIONS	REVISED SUPPLEMENTARY BUDGET ESTIMATES 2024/2025
2220 101	Maintenance Expenses-Motor Vehicles	150,000	-	-	150,000	-

## VOTE: COUNTY ASSEMBLY

### PART A: VISION

To be a model County Assembly that fulfils its constitutional mandate to the people of Embu County

### PART B: MISSION

To facilitate political, economic and social cultural growth of the county through effective legislation, objective oversight and representation

### PART C: Programmes and their objectives

Programme	Objective
General Administration, Planning and Support Services	To enhance professionalism, build human resource capacity and provide effective services to the legislature to enable it meet its constitutional mandate.
County Assembly Infrastructure Improvement	To Provide Office Space for Efficient and Effective Service Delivery

### PART D: SUMMARY OF EXPENDITURE BY PROGRAMMES AND SUB-PROGRAMMES, 2024/25 – 2026/27

ECONOMIC CLASSIFICATION	ESTIMATES	PROJECTED ESTIMATES	
	2024/25	2025/26	2026/27
<b>P1: General Administration Planning and Support Services</b>	<b>745,083,672</b>	<b>796,924,577</b>	<b>853,042,874</b>
SP1.1: General Administration Planning and Support Services	745,083,672	796,924,577	853,042,874
<b>P2: County Assembly Infrastructure Improvement</b>	<b>14,000,000</b>	-	-
SP2.1: County Assembly Infrastructure Improvement	14,000,000	-	-
<b>TOTAL</b>	<b>759,083,672</b>	<b>796,924,577</b>	<b>853,042,874</b>

**PART E: SUMMARY OF EXPENDITURE BY PROGRAMMES, 2024/25 – 2026/27**

ECONOMIC CLASSIFICATION	ESTIMATES	PROJECTED ESTIMATES	
	2024/25	2025/26	2026/27
<b><u>Total Expenditure</u></b>	<b>745,083,672</b>	<b>796,924,577</b>	<b>853,042,874</b>
Compensation to Employees	377,791,039	392,902,681	408,618,788
Use of Goods	367,292,633	404,021,896	444,424,086
<b><u>Capital Expenditure</u></b>	<b>14,000,000</b>	-	-
Non-financial assets	14,000,000	-	-
<b>TOTAL</b>	<b>759,083,672</b>	<b>796,924,577</b>	<b>853,042,874</b>

**PART F: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION, 2024/25 – 2026/27**

ECONOMIC CLASSIFICATION	ESTIMATES	PROJECTED ESTIMATES	
	2024/25	2025/26	2026/27
<b>P1: General Administration Planning and Support Services</b>	<b>745,083,672</b>	<b>796,924,577</b>	<b>853,042,874</b>
SP1.1: General Administration Planning and Support Services	745,083,672	796,924,577	853,042,874
<b><u>Recurrent Expenditure</u></b>	<b>745,083,672</b>	<b>796,924,577</b>	<b>853,042,874</b>
Compensation to Employees	377,791,039	392,902,681	408,618,788
Use of Goods	367,292,633	404,021,896	444,424,086
<b><u>Capital Expenditure</u></b>	-	-	-
Non-financial assets	-	-	-
<b>P2: County Assembly Infrastructure Improvement</b>	<b>14,000,000</b>	-	-
SP2.1: County Assembly Infrastructure Improvement	14,000,000	-	-
<b><u>Recurrent Expenditure</u></b>	-	-	-
Compensation to Employees	-	-	-
Use of Goods	-	-	-
<b><u>Capital Expenditure</u></b>	<b>14,000,000</b>	-	-
Non-financial assets	14,000,000	-	-
<b>TOTAL</b>	<b>759,083,672</b>	<b>796,924,577</b>	<b>853,042,874</b>

**PART G: Recurrent Expenditures Estimates**

ITEM/ SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2024/2025	UNSPEN T FUNDS FOR FY 2023/2024	REFUND ED FUNDS FOR FY 2023/2024	TOTAL ADDITION S (UNSPENT +REFUND S)	SUBTRA CTIONS	REVISED SUPPLEMENT ARY BUDGET ESTIMATES 2024/2025
	<b>RECURRENT EXPENDITURE</b>	<b>706,347,072</b>	<b>74,215,437</b>	<b>58,512,000</b>	<b>132,727,437</b>	<b>93,990,837</b>	<b>745,083,672</b>
<b>2110100</b>	<b>Basic Salary</b>	<b>157,194,444</b>	<b>12,687,596</b>	-	<b>12,687,596</b>	-	<b>169,882,040</b>
2110101	Basic Salary –Civil Service	86,827,225	7,097,870	-	7,097,870	-	93,925,095
2110116	Basic Salary – County Assembly Service	43,473,156	3,483,426	-	3,483,426	-	46,956,582
2110103	Basic Salary - Contractual Employees	26,894,063	2,106,300	-	2,106,300	-	29,000,363
<b>2110300</b>	<b>Personal Allowances - Paid As Part Of Salary</b>	<b>146,486,754</b>	<b>9,645,964</b>	-	<b>9,645,964</b>	-	<b>156,132,718</b>
2110309	Consolidated Allowances	58,518,834	4,650,654	-	4,650,654	-	63,169,488
2110312	Responsibility Allowance	10,680,000	811,000	-	811,000	-	11,491,000
2110313	Transport Allowance	28,282,020	2,013,010	-	2,013,010	-	30,295,030
2110320	Leave Allowance	1,006,000	-	-	-	-	1,006,000
2110325	Car Maintenance Allowance	17,000,000	-	-	-	-	17,000,000
2110328	Airtime Allowance (MCA’s)	2,100,000	168,000	-	168,000	-	2,268,000
2110329	Airtime Allowance (Staff)	300,000	-	-	-	-	300,000
2211330	Committee Allowances (Chairpersons)	2,199,900	-	-	-	-	2,199,900
2211331	Committee Allowances (Vice Chairpersons)	2,100,000	-	-	-	-	2,100,000
2211332	Committee Allowances (Members)	18,684,000	2,003,300	-	2,003,300	-	20,687,300
2211333	Board Meetings (CASB)	5,616,000	-	-	-	-	5,616,000
<b>2110400</b>	<b>Personal Allowance Paid As Reimbursements</b>	<b>2,000,000</b>	-	-	-	-	<b>2,000,000</b>

ITEM/ SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2024/2025	UNSPEN T FUNDS FOR FY 2023/2024	REFUND ED FUNDS FOR FY 2023/2024	TOTAL ADDITION S (UNSPENT +REFUND S)	SUBTRA CTIONS	REVISED SUPPLEMENT ARY BUDGET ESTIMATES 2024/2025
2110403	Refund Of Medical Expenses- Ex-Gratia	2,000,000	-	-	-	-	2,000,000
<b>2210100</b>	<b>Utilities Supplies And Services</b>	<b>1,700,000</b>	<b>195,614</b>	-	<b>195,614</b>	-	<b>1,895,614</b>
2210101	Electricity	1,100,000	71,400	-	71,400	-	1,171,400
2210102	Water And Sewerage Charges	600,000	124,214	-	124,214	-	724,214
<b>2210200</b>	<b>Communication Supplies And Services</b>	<b>2,005,100</b>	<b>337,817</b>	-	<b>337,817</b>	-	<b>2,342,917</b>
2210201	Telephone,Telex,Facsmile And Mobile Services	1,800,000	337,817	-	337,817	-	2,137,817
2210203	Courier And Postal Services	5,000	-	-	-	-	5,000
2210204	Leased Communication Lines/Airtime	200,000	-	-	-	-	200,000
2210205	Satellite Access Services	100	-	-	-	-	100
<b>2210300</b>	<b>Domestic Travel And Subsistence, And Other Transportation Costs</b>	<b>120,000,000</b>	<b>19,670,565</b>	<b>33,200,000</b>	<b>52,870,565</b>	<b>26,620,824</b>	<b>146,249,741</b>
2210301	Travel Costs(Airline,Bus,Railway)	10,000,000	-	2,000,000	2,000,000	4,000,000	8,000,000
2210302	Accommodation-Domestic Travel-Legislature	70,560,000	16,000,000	21,500,000	37,500,000	22,620,824	85,439,176
	Accommodation-Domestic Travel-General Administration	39,440,000	3,670,565	9,700,000	13,370,565	-	52,810,565
<b>2210400</b>	<b>Foreign Travel And Subsistence,And Other Transportation Costs</b>	<b>28,256,000</b>	<b>874,538</b>	-	<b>874,538</b>	<b>11,785,590</b>	<b>17,344,948</b>
2210401	Travel Costs(Airline,Bus,Railway)	3,000,000	-	-	-	1,514,771	1,485,229
2210402	Accommodation-Foreign Travel-Legislature	19,096,000	874,538	-	874,538	10,270,819	9,699,719
	Accommodation-Foreign Travel-General Administration						

ITEM/ SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2024/2025	UNSPEN T FUNDS FOR FY 2023/2024	REFUND ED FUNDS FOR FY 2023/2024	TOTAL ADDITION S (UNSPENT +REFUND S)	SUBTRA CTIONS	REVISED SUPPLEMENT ARY BUDGET ESTIMATES 2024/2025
		6,160,000	-	-	-	-	6,160,000
<b>2210500</b>	<b>Printing , Advertising And Information Supplies And Services</b>	<b>5,486,020</b>	<b>785,320</b>	<b>1,500,000</b>	<b>2,285,320</b>	<b>900,000</b>	<b>6,871,340</b>
2210502	Publishing And Printing Services	2,029,620	-	1,500,000	1,500,000	-	3,529,620
2210503	Subscription To Newspapers And Periodicals	20,000	-	-	-	-	20,000
2210504	Advertising, Awareness And Publicity Campaigns	3,336,400	785,320	-	785,320	800,000	3,321,720
2210505	Trade Shows And Exhibitions	100,000	-	-	-	100,000	-
<b>2210600</b>	<b>Rentals Of Produced Assets</b>	<b>21,477,720</b>	<b>6,640,793</b>	<b>-</b>	<b>6,640,793</b>	<b>4,989,561</b>	<b>23,128,952</b>
2210603	Rents And Rates - Non-Residential	19,657,720	6,640,793	-	6,640,793	4,589,561	21,708,952
2210604	Hire Of Transport	1,820,000	-	-	-	400,000	1,420,000
<b>2210700</b>	<b>Training Expenses</b>	<b>4,080,000</b>	<b>207,320</b>	<b>800,000</b>	<b>1,007,320</b>	<b>700,000</b>	<b>4,387,320</b>
2210701	Tuition Fees/Capacity Building	4,080,000	207,320	800,000	1,007,320	700,000	4,387,320
<b>2210800</b>	<b>Hospitality, Supplies And Services</b>	<b>20,537,000</b>	<b>7,235,000</b>	<b>13,500,000</b>	<b>20,735,000</b>	<b>-</b>	<b>41,272,000</b>
2210801	Catering Services,(Receptions),Accommodation, Gifts, Food And Drinks	6,000,000	1,123,000	5,500,000	6,623,000	-	12,623,000
2210802	Boards,Committees,Conferences And Seminars	14,537,000	6,112,000	8,000,000	14,112,000	-	28,649,000
<b>2210900</b>	<b>Insurance Costs</b>	<b>34,300,000</b>	<b>1,424,560</b>	<b>-</b>	<b>1,424,560</b>	<b>900,000</b>	<b>34,824,560</b>
2210901	Group Personal Accident Premium	800,000	-	-	-	-	800,000
2210910	Medical Insurance Premium	30,000,000	-	-	-	900,000	29,100,000

ITEM/ SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2024/2025	UNSPEN T FUNDS FOR FY 2023/2024	REFUND ED FUNDS FOR FY 2023/2024	TOTAL ADDITION S (UNSPENT +REFUND S)	SUBTRA CTIONS	REVISED SUPPLEMENT ARY BUDGET ESTIMATES 2024/2025
2210999	General Insurance Premiums	2,000,000	1,424,560	-	1,424,560	-	3,424,560
2210999	Life Assurance Premiums	1,500,000	-	-	-	-	1,500,000
<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>5,128,072</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>128,602</b>	<b>4,999,470</b>
2211016	Purchase Of Uniforms And Clothing - Staff	2,000,000	-	-	-	-	2,000,000
2211016	Purchase Of Uniforms And Clothing – CASA Games	3,128,072	-	-	-	128,602	2,999,470
<b>2211100</b>	<b>Office And General Supplies And Services</b>	<b>7,520,000</b>	<b>244,096</b>	<b>2,000,000</b>	<b>2,244,096</b>	<b>520,000</b>	<b>9,244,096</b>
2211101	General Office Supplies And Computer Accessories	6,000,000	-	2,000,000	2,000,000	500,000	7,500,000
2211103	Sanitary And Cleaning Materials	1,500,000	244,096	-	244,096	-	1,744,096
2211105	Other Equipment’s And Tools	20,000	-	-	-	20,000	-
<b>2211200</b>	<b>Fuel Oil And Lubricants</b>	<b>3,248,048</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,248,048</b>
2211201	Refined Fuel And Lubricants For Transport	3,248,048	-	-	-	-	3,248,048
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>70,237,560</b>	<b>9,900,000</b>	<b>4,200,000</b>	<b>14,100,000</b>	<b>24,793,260</b>	<b>59,544,300</b>
2211301	Bank Service Commission And Charges	20,000	-	-	-	20,000	-
2211306	Membership Fees, Dues And Subscriptions To Professional And Trade Bodies	8,000,000	3,900,000	-	3,900,000	7,000,000	4,900,000
2211308	Legal Dues/Fees, Arbitration And Compensation Payments	8,000,000	-	3,500,000	3,500,000	3,470,000	8,030,000

ITEM/ SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2024/2025	UNSPEN T FUNDS FOR FY 2023/2024	REFUND ED FUNDS FOR FY 2023/2024	TOTAL ADDITION S (UNSPENT +REFUND S)	SUBTRA CTIONS	REVISED SUPPLEMENT ARY BUDGET ESTIMATES 2024/2025
2211399	Non-Current Asset Valuation	2,800,000	-	-	-	2,800,000	-
2211399	Audit Committee	1,000,000	-	-	-	1,000,000	-
2211399	Oversight And Public Participation	5,400,000	-	-	-	5,400,000	-
2211399	Income Taxes	100	-	-	-	-	100
2211399	Post Budget Forums	100	-	-	-	-	100
2211399	General Office Operations	24,000,000	6,000,000	700,000	6,700,000	686,000	30,014,000
2211399	Strategic Plan	100	-	-	-	-	100
	CASA Games- Legislature	4,368,000	-	-	-	-	4,368,000
2211399	CASA Games-General Administration	10,632,000	-	-	-	-	10,632,000
2211399	Fringe Benefits	1,600,000	-	-	-	-	1,600,000
2211399	Staff Team Building Activities	4,417,260	-	-	-	4,417,260	-
<b>2220100</b>	<b>Routine Maintenance - Vehicles And Other Transport Equipment</b>	<b>3,158,524</b>	<b>539,606</b>	<b>3,005,670</b>	<b>3,545,276</b>	<b>-</b>	<b>6,703,800</b>
2220101	Maintenance Expenses - Motor Vehicles	3,158,524	539,606	3,005,670	3,545,276	-	6,703,800
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>4,500,000</b>	<b>322,097</b>	<b>306,330</b>	<b>628,427</b>	<b>2,393,000</b>	<b>2,735,427</b>
2220202	Maintenance Of Office Furniture And Equipment	500,000	-	-	-	393,000	107,000
2220205	Maintenance Of Buildings And Stations - (Non-Residential)	3,000,000	322,097	306,330	628,427	2,000,000	1,628,427
2220210	Maintenance Of Computers, Software, And Networks	1,000,000	-	-	-	-	1,000,000

ITEM/ SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2024/2025	UNSPEN T FUNDS FOR FY 2023/2024	REFUND ED FUNDS FOR FY 2023/2024	TOTAL ADDITION S (UNSPENT +REFUND S)	SUBTRA CTIONS	REVISED SUPPLEMENT ARY BUDGET ESTIMATES 2024/2025
<b>2710100</b>	<b>Government Pension And Retirement Benefits</b>	<b>50,271,730</b>	<b>3,504,551</b>		<b>3,504,551</b>	<b>2,000,000</b>	<b>51,776,281</b>
2710103	Gratuity – Members	13,476,679	1,079,862	-	1,079,862	-	14,556,541
2710107	Monthly Pension-Civil Servants	17,105,349	1,333,218	-	1,333,218	-	18,438,567
2710111	NSSF Pensions	5,780,160	214,920	-	214,920	2,000,000	3,995,080
2710120	Govt. Pension And Retire-Contractual Staff	9,562,279	541,713	-	541,713	-	10,103,992
2710121	Housing Fund	4,347,263	334,838	-	334,838	-	4,682,101
<b>3110700</b>	<b>Purchase Of Motor Vehicles And Other Transport Equipment</b>	<b>100</b>	-	-	-	-	<b>100</b>
3110701	Purchase Of Motor Vehicles	100	-	-	-	-	100
<b>3111000</b>	<b>Purchase Of Office Furniture And General Equipment</b>	<b>6,700,000</b>	-	-	-	<b>6,700,000</b>	-
3111001	Purchase Of Office Furniture And Fittings	3,500,000	-	-	-	3,500,000	-
3111002	Purchase Of Computers, Printers And Other IT Equipment	2,200,000	-	-	-	2,200,000	-
3111009	Purchase Of Other Office Equipment	1,000,000	-	-	-	1,000,000	-
<b>3111100</b>	<b>Purchase Of Specialized Plant, Equipment And Machinery</b>	<b>2,060,000</b>	-	-	-	<b>1,560,000</b>	<b>500,000</b>
3111111	Purchase Of ICT Networking And Communication Equipment	2,060,000	-	-	-	1,560,000	500,000
<b>4110400</b>	<b>Domestic Loans To Individuals And Households</b>	<b>10,000,000</b>	-	-	-	<b>10,000,000</b>	-

ITEM/ SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2024/2025	UNSPEN T FUNDS FOR FY 2023/2024	REFUND ED FUNDS FOR FY 2023/2024	TOTAL ADDITION S (UNSPENT +REFUND S)	SUBTRA CTIONS	REVISED SUPPLEMENT ARY BUDGET ESTIMATES 2024/2025
4110405	Car Loan And Mortgage Scheme (Staff)	10,000,000	-	-	-	10,000,000	-

**DETAILED DEVELOPMENT EXPENDITURE BUDGET**

ITEM/SU B ITEM	TITLE	APPROVED BUDGET ESTIMATES 2024/2025	UNSPEN T FUNDS FOR FY 2023/20 24	ADDITIONS	SUBTRA CTIONS	REVISED SUPPLEMENT ARY BUDGET ESTIMATES 2024/2025
	<b>DEVELOPMENT EXPENDITURE</b>	<b>100,000,000</b>	-	-	<b>86,000,000</b>	<b>14,000,000</b>
<b>3110200</b>	<b>Construction Of Buildings</b>	<b>100,000,000</b>	-	-	<b>86,000,000</b>	<b>14,000,000</b>
3110202	Completion Of The County Assembly Office Complex	100,000,000	-	-	86,000,000	14,000,000

## ANNEX 1

### **ANNEX 1: SCHEDULE OF THE BUDGET ESTIMATES 2024/2025 FOR THE APPROPRIATION IN AID (AiA) BREAKDOWN FOR THE HEALTH FACILITY IMPROVEMENT FUND**

#### **EMBU LEVEL 5 HOSPITAL**

#### **AiA PROJECTIONS FOR THE LEVEL 5: 340,000,000**

<b>ITEM/ SUB ITEM</b>	<b>TITLE</b>	<b>BUDGET ESTIMATES 2024/2025</b>
	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>329,800,000</b>
<b>2210100</b>	<b>Utilities, Supplies And Services</b>	<b>31,400,000</b>
2210101	Electricity	17,400,000
2210102	Water And Sewerage Charges	14,000,000
<b>2210200</b>	<b>Communication Supplies And Services</b>	<b>4,713,275</b>
2210201	Telephone, Telex, Mobile Phone Services	1,080,000
2210202	Internet Connections	3,633,275
<b>2210300</b>	<b>Domestic Travel And Subsistence, And Other Transportation Costs</b>	<b>1,500,000</b>
2210301	Travel Costs (Airlines, Bus, Railway, Mileage Allowances)	1,500,000
<b>2210700</b>	<b>Training Expenses</b>	<b>1,000,000</b>
2210799	Training Expenses-Other	1,000,000

<b>ITEM/ SUB ITEM</b>	<b>TITLE</b>	<b>BUDGET ESTIMATES 2024/2025</b>
<b>2210500</b>	<b>Printing , Advertising And Information Supplies And Services</b>	<b>3,000,000</b>
2210502	Publishing And Printing Services	3,000,000
<b>2210800</b>	<b>Hospitality, Supplies And Services</b>	<b>3,870,000</b>
2210801	Catering Services,(Receptions),Accommodation, Gifts, Food And Drinks	3,000,000
2210802	Boards,Committees,Conferences And Seminars	870,000
<b>2210900</b>	<b>Insurance Costs</b>	<b>700,000</b>
2210904	Motor Vehicle Insurance	700,000
<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>189,889,825</b>
2211001	Medical Drugs	80,000,000
2211002	Dressing And Non-Pharmaceuticals Medical Items	51,155,573
2211008	Laboratory Materials, Supplies And Small Equipment	11,450,000
2211015	Food And Rations	26,207,252
2211021	Purchase Of Bedding And Linen	3,852,000
2211028	Purchase Of X- Ray Supplies	8,225,000
2211031	Purchase Of Specialized Materials-Other Renal,ICU and Theatre Items	9,000,000
<b>2211100</b>	<b>Office And General Supplies And Services</b>	<b>9,111,500</b>
2211101	General Office Supplies (Papers,Pencils,Forms,Small Office Equipment)	4,266,500
2211103	Sanitary And Cleaning Materials, Supplies And Services	4,845,000
<b>2211200</b>	<b>Fuels Oils And Lubricants</b>	<b>8,900,000</b>

<b>ITEM/ SUB ITEM</b>	<b>TITLE</b>	<b>BUDGET ESTIMATES 2024/2025</b>
2211201	Refined Fuel And Lubricants For Transport	4,800,000
2211204	Other Fuels (Wood, Charcoal, Cooking Gas etc.)	4,100,000
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>58,656,400</b>
2211305	Contracted Guards And Cleaning Services	32,156,400
2211306	Membership Fees, Dues And Subscription To Professional Bodies	500,000
2211310	Community Health Promoters Stipend	26,000,000
<b>2220100</b>	<b>Routine Maintenance - Vehicles And Other Transport Equipment</b>	<b>1,000,000</b>
2220101	Maintenance Expenses- Motor Vehicles And Cycles	1,000,000
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>5,476,000</b>
2220201	Maintenance Of Plant, Machinery And Equipment(Including Lifts)	3,500,000
2220205	Maintenance Of Building And Stations-Non-Residential	1,476,000
2220210	Maintenance Of Computers, Software, And Networks	500,000
<b>3110900</b>	<b>Purchase Of Household Furniture And Institutional Equipment</b>	<b>900,000</b>
3110902	Purchase Of Household And Institutional Appliances	900,000
<b>3111000</b>	<b>Purchase Of Office Furniture And General Equipment</b>	<b>2,100,000</b>
3111001	Purchase Of Office Furniture And Fittings	500,000
3111002	Purchase Of Computers, Printers And Other IT Equipment	1,600,000
<b>3111100</b>	<b>Purchase Of Specialized Plant, Equipment And Machinery</b>	<b>2,583,000</b>
3111101	Purchase Of Medical And Dental Equipment And Operationalization Of The	

<b>ITEM/ SUB ITEM</b>	<b>TITLE</b>	<b>BUDGET ESTIMATES 2024/2025</b>
	Optical Unit	2,583,000
<b>2640500</b>	<b>Others Capital Grants And Transfers</b>	<b>5,000,000</b>
2640504	Medical Camp And Outreach	5,000,000

## LEVEL 4 HOSPITALS

**AiA PROJECTIONS FOR THE LEVEL 4 HOSPITALS: 34,886,483**

**LEVEL 4 HOSPITALS CONSOLIDATED BUDGET ESTIMATES**

<b>ITEM/ SUB ITEM</b>	<b>TITLE</b>	<b>BUDGET ESTIMATES 2024/2025</b>
	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>33,839,889</b>
<b>2210100</b>	<b>Utilities, Supplies And Services</b>	<b>4,412,000</b>
2210101	Electricity	3,100,000
2210102	Water And Sewerage Charges	1,312,000
<b>2210200</b>	<b>Communication Supplies And Services</b>	<b>262,625</b>
2210201	Telephone, Telex, Mobile Phone Services	102,825
2210202	Internet Connections	159,800
<b>2210300</b>	<b>Domestic Travel And Subsistence, And Other Transportation Costs</b>	<b>260,000</b>

<b>ITEM/ SUB ITEM</b>	<b>TITLE</b>	<b>BUDGET ESTIMATES 2024/2025</b>
2210301	Travel Costs(Airline,Bus,Railway)	210,000
2210303	Daily Subsistence Allowance	50,000
<b>2210500</b>	<b>Printing , Advertising And Information Supplies And Services</b>	<b>173,603</b>
2210502	Publishing And Printing Services	173,603
<b>2210800</b>	<b>Hospitality, Supplies And Services</b>	<b>965,380</b>
2210801	Catering Services,(Receptions),Accommodation, Gifts, Food And Drinks	485,380
2210802	Boards,Committees,Conferences And Seminars	480,000
<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>23,040,406</b>
2211001	Medical Drugs	8,153,406
2211002	Dressing And Non-Pharmaceuticals Medical Items	7,500,000
2211004	Fungicides, Insecticides And Sprays	12,000
2211008	Laboratory Materials, Supplies And Small Equipment	3,275,000
2211015	Food And Rations	3,800,000
2211019	Purchase Of Uniforms And Clothing - Patients	50,000
2211021	Purchase Of Bedding And Linen	250,000
<b>2211100</b>	<b>Office And General Supplies And Services</b>	<b>1,592,175</b>
2211101	General Office Supplies (Papers,Pencils,Forms,Small Office Equipment)	312,175
2211102	Supplies And Accessories For Computers And Printers	450,000
2211103	Sanitary And Cleaning Materials, Supplies And Services	830,000

<b>ITEM/ SUB ITEM</b>	<b>TITLE</b>	<b>BUDGET ESTIMATES 2024/2025</b>
<b>2211200</b>	<b>Fuels Oils And Lubricants</b>	<b>1,140,000</b>
2211201	Refined Fuel And Lubricants For Production	310,000
2211204	Other Fuels (Wood, Charcoal, Cooking Gas etc.)	830,000
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>305,500</b>
2211301	Bank Service Commission And Charges	5,500
2211399	Water Supplies And Sewerage Expenses	250,000
2211399	Other Infrastructure And Civil Works Expenses	50,000
<b>2220100</b>	<b>Routine Maintenance - Vehicles And Other Transport Equipment</b>	<b>350,000</b>
2220101	Maintenance Expenses- Motor Vehicles	350,000
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>698,200</b>
2220202	Maintenance Of Office Furniture And Equipment	155,000
2220205	Maintenance Of Buildings And Stations - (Non-Residential)	283,200
2220210	Maintenance Of Computers, Software, And Networks	260,000
<b>3111000</b>	<b>Purchase Of Office Furniture And General Equipment</b>	<b>530,000</b>
3111001	Purchase Of Office Furniture And Fittings	100,000
3111002	Purchase Of Computers, Printers And Other IT Equipment	430,000
<b>3111100</b>	<b>Purchase Of Specialized Plant, Equipment And Machinery</b>	<b>110,000</b>
3111101	Purchase Of Medical And Dental Equipment	110,000

**BREAKDOWN OF THE BUDGET ESTIMATES FOR THE LEVEL 4  
HOSPITALS**

**SIAKAGO LEVEL 4 HOSPITAL**

<b>ITEM/ SUB ITEM</b>	<b>TITLE</b>	<b>BUDGET ESTIMATES 2024/2025</b>
	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>6,878,370</b>
<b>2210100</b>	<b>Utilities, Supplies And Services</b>	<b>600,000</b>
2210101	Electricity	300,000
2210102	Water And Sewerage Charges	300,000
<b>2210200</b>	<b>Communication Supplies And Services</b>	<b>65,000</b>
2210201	Telephone, Telex, Mobile Phone Services	5,000
2210202	Internet Connections	60,000
<b>2210300</b>	<b>Domestic Travel And Subsistence, And Other Transportation Costs</b>	<b>10,000</b>
2210301	Travel Costs(Airline,Bus,Railway)	10,000

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<b>ITEM/ SUB ITEM</b>	<b>TITLE</b>	<b>BUDGET ESTIMATES 2024/2025</b>
<b>2210500</b>	<b>Printing , Advertising And Information Supplies And Services</b>	<b>23,603</b>
2210502	Publishing And Printing Services	23,603
<b>2210800</b>	<b>Hospitality, Supplies And Services</b>	<b>200,000</b>
2210802	Boards,Committees,Conferences And Seminars	200,000
<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>5,404,267</b>
2211001	Medical Drugs	2,287,267
2211002	Dressing And Non-Pharmaceuticals Medical Items	2,000,000
2211004	Fungicides, Insecticides And Sprays	2,000
2211008	Laboratory Materials, Supplies And Small Equipment	615,000
2211015	Food And Rations	500,000
<b>2211100</b>	<b>Office And General Supplies And Services</b>	<b>190,000</b>
2211101	General Office Supplies (Papers,Pencils,Forms,Small Office Equipment)	50,000
2211102	Supplies And Accessories For Computers And Printers	50,000
2211103	Sanitary And Cleaning Materials, Supplies And Services	90,000
<b>2211200</b>	<b>Fuels Oils And Lubricants</b>	<b>140,000</b>
2211201	Refined Fuel And Lubricants For Production	60,000
2211204	Other Fuels (Wood, Charcoal, Cooking Gas etc.)	80,000
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>500</b>
2211301	Bank Service Commission And Charges	500

<b>ITEM/ SUB ITEM</b>	<b>TITLE</b>	<b>BUDGET ESTIMATES 2024/2025</b>
<b>2220100</b>	<b>Routine Maintenance - Vehicles And Other Transport Equipment</b>	<b>50,000</b>
2220101	Maintenance Expenses- Motor Vehicles	50,000
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>105,000</b>
2220202	Maintenance Of Office Furniture And Equipment	5,000
2220205	Maintenance Of Buildings And Stations - (Non-Residential)	40,000
2220210	Maintenance Of Computers, Software, And Networks	60,000
<b>3111000</b>	<b>Purchase Of Office Furniture And General Equipment</b>	<b>80,000</b>
3111002	Purchase Of Computers, Printers And Other IT Equipment	80,000
<b>3111100</b>	<b>Purchase Of Specialized Plant, Equipment And Machinery</b>	<b>10,000</b>
3111101	Purchase Of Medical And Dental Equipment	10,000

RUNYENJES LEVEL 4 HOSPITAL

<b>ITEM/ SUB ITEM</b>	<b>TITLE</b>	<b>BUDGET ESTIMATES 2024/2025</b>
	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>14,322,419</b>
<b>2210100</b>	<b>Utilities, Supplies And Services</b>	<b>1,012,000</b>
2210101	Electricity	1,000,000
2210102	Water And Sewerage Charges	12,000
<b>2210200</b>	<b>Communication Supplies And Services</b>	<b>114,800</b>
2210201	Telephone, Telex, Mobile Phone Services	50,000
2210202	Internet Connections	64,800
<b>2210300</b>	<b>Domestic Travel And Subsistence, And Other Transportation Costs</b>	<b>100,000</b>
2210301	Travel Costs(Airline,Bus,Railway)	50,000

<b>ITEM/ SUB ITEM</b>	<b>TITLE</b>	<b>BUDGET ESTIMATES 2024/2025</b>
2210303	Daily Subsistence Allowance	50,000
<b>2210500</b>	<b>Printing , Advertising And Information Supplies And Services</b>	<b>100,000</b>
2210502	Publishing And Printing Services	100,000
<b>2210800</b>	<b>Hospitality, Supplies And Services</b>	<b>285,380</b>
2210801	Catering Services,(Receptions),Accommodation, Gifts, Food And Drinks	85,380
2210802	Boards,Committees,Conferences And Seminars	200,000
<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>11,057,039</b>
2211001	Medical Drugs	3,757,039
2211002	Dressing And Non-Pharmaceuticals Medical Items	3,000,000
2211008	Laboratory Materials, Supplies And Small Equipment	1,800,000
2211015	Food And Rations	2,300,000
2211021	Purchase Of Bedding And Linen	200,000
<b>2211100</b>	<b>Office And General Supplies And Services</b>	<b>660,000</b>
2211101	General Office Supplies (Papers,Pencils,Forms,Small Office Equipment)	60,000
2211102	Supplies And Accessories For Computers And Printers	300,000
2211103	Sanitary And Cleaning Materials, Supplies And Services	300,000
<b>2211200</b>	<b>Fuels Oils And Lubricants</b>	<b>500,000</b>
2211204	Other Fuels (Wood, Charcoal, Cooking Gas etc.)	500,000
<b>2220100</b>	<b>Routine Maintenance - Vehicles And Other Transport Equipment</b>	<b>200,000</b>

<b>ITEM/ SUB ITEM</b>	<b>TITLE</b>	<b>BUDGET ESTIMATES 2024/2025</b>
2220101	Maintenance Expenses- Motor Vehicles	200,000
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>143,200</b>
2220202	Maintenance Of Office Furniture And Equipment	100,000
2220205	Maintenance Of Buildings And Stations - (Non-Residential)	43,200
<b>3111000</b>	<b>Purchase Of Office Furniture And General Equipment</b>	<b>150,000</b>
3111001	Purchase Of Office Furniture And Fittings	50,000
3111002	Purchase Of Computers, Printers And Other IT Equipment	100,000

ISHIARA LEVEL 4 HOSPITAL

<b>ITEM/ SUB ITEM</b>	<b>TITLE</b>	<b>BUDGET ESTIMATES 2024/2025</b>
	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>12,639,100</b>
<b>2210100</b>	<b>Utilities, Supplies And Services</b>	<b>2,800,000</b>
2210101	Electricity	1,800,000
2210102	Water And Sewerage Charges	1,000,000
<b>2210200</b>	<b>Communication Supplies And Services</b>	<b>82,825</b>
2210201	Telephone, Telex, Mobile Phone Services	47,825
2210202	Internet Connections	

<b>ITEM/ SUB ITEM</b>	<b>TITLE</b>	<b>BUDGET ESTIMATES 2024/2025</b>
		35,000
<b>2210300</b>	<b>Domestic Travel And Subsistence, And Other Transportation Costs</b>	<b>150,000</b>
2210301	Travel Costs(Airline,Bus,Railway)	150,000
<b>2210500</b>	<b>Printing , Advertising And Information Supplies And Services</b>	<b>50,000</b>
2210502	Publishing And Printing Services	50,000
<b>2210800</b>	<b>Hospitality, Supplies And Services</b>	<b>480,000</b>
2210801	Catering Services,(Receptions),Accommodation, Gifts, Food And Drinks	400,000
2210802	Boards,Committees,Conferences And Seminars	80,000
<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>6,579,100</b>
2211001	Medical Drugs	2,109,100
2211002	Dressing And Non-Pharmaceuticals Medical Items	2,500,000
2211004	Fungicides, Insecticides And Sprays	10,000
2211008	Laboratory Materials, Supplies And Small Equipment	860,000
2211015	Food And Rations	1,000,000
2211019	Purchase Of Uniforms And Clothing - Patients	50,000
2211021	Purchase Of Bedding And Linen	50,000
<b>2211100</b>	<b>Office And General Supplies And Services</b>	<b>742,175</b>
2211101	General Office Supplies (Papers,Pencils,Forms,Small Office Equipment)	202,175
2211102	Supplies And Accessories For Computers And Printers	100,000

<b>ITEM/ SUB ITEM</b>	<b>TITLE</b>	<b>BUDGET ESTIMATES 2024/2025</b>
2211103	Sanitary And Cleaning Materials, Supplies And Services	440,000
<b>2211200</b>	<b>Fuels Oils And Lubricants</b>	<b>500,000</b>
2211201	Refined Fuel And Lubricants For Production	250,000
2211204	Other Fuels (Wood, Charcoal, Cooking Gas etc.)	250,000
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>305,000</b>
2211301	Bank Service Commission And Charges	5,000
2211399	Water Supplies And Sewerage Expenses	250,000
2211399	Other Infrastructure And Civil Works Expenses	50,000
<b>2220100</b>	<b>Routine Maintenance - Vehicles And Other Transport Equipment</b>	<b>100,000</b>
2220101	Maintenance Expenses- Motor Vehicles	100,000
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>450,000</b>
2220202	Maintenance Of Office Furniture And Equipment	50,000
2220205	Maintenance Of Buildings And Stations - (Non-Residential)	200,000
2220210	Maintenance Of Computers, Software, And Networks	200,000
<b>3111000</b>	<b>Purchase Of Office Furniture And General Equipment</b>	<b>300,000</b>
3111001	Purchase Of Office Furniture And Fittings	50,000
3111002	Purchase Of Computers, Printers And Other IT Equipment	250,000
<b>3111100</b>	<b>Purchase Of Specialized Plant, Equipment And Machinery</b>	<b>100,000</b>
3111101	Purchase Of Medical And Dental Equipment	100,000

**LEVEL 3 HOSPITALS**

**AiA PROJECTIONS FOR THE LEVEL 3 HOSPITALS: 33,093,740**

**LEVEL 3 HOSPITALS CONSOLIDATED BUDGET ESTIMATES**

<b>ITEM/ SUB ITEM</b>	<b>TITLE</b>	<b>BUDGET ESTIMATES 2024/2025</b>
	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>32,100,928</b>

<b>ITEM/ SUB ITEM</b>	<b>TITLE</b>	<b>BUDGET ESTIMATES 2024/2025</b>
<b>2210100</b>	<b>Utilities, Supplies And Services</b>	<b>955,000</b>
2210101	Electricity	736,000
2210102	Water And Sewerage Charges	219,000
<b>2210200</b>	<b>Communication Supplies And Services</b>	<b>684,450</b>
2210201	Telephone, Telex, Mobile Phone Services	125,000
2210202	Internet Connections	559,450
<b>2210300</b>	<b>Domestic Travel And Subsistence, And Other Transportation Costs</b>	<b>94,980</b>
2210301	Travel Costs(Airline,Bus,Railway)	40,000
2210303	Daily Subsistence Allowance	54,980
<b>2210500</b>	<b>Printing , Advertising And Information Supplies And Services</b>	<b>120,000</b>
2210502	Publishing And Printing Services	120,000
<b>2210800</b>	<b>Hospitality, Supplies And Services</b>	<b>860,000</b>
2210801	Catering Services,(Receptions),Accommodation, Gifts, Food And Drinks	290,000
2210802	Boards,Committees,Conferences And Seminars	570,000
<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>25,561,596</b>
2211001	Medical Drugs	11,404,039
2211002	Dressing And Non-Pharmaceuticals Medical Items	6,928,534
2211004	Fungicides, Insecticides And Sprays	2,072,682
2211008	Laboratory Materials, Supplies And Small Equipment	3,909,341
2211015	Food And Rations	399,000

<b>ITEM/ SUB ITEM</b>	<b>TITLE</b>	<b>BUDGET ESTIMATES 2024/2025</b>
2211016	Purchase Of Uniforms And Clothing - Staff	810,000
2211021	Purchase Of Bedding And Linen	38,000
<b>2211100</b>	<b>Office And General Supplies And Services</b>	<b>2,783,330</b>
2211101	General Office Supplies (Papers,Pencils,Forms,Small Office Equipment)	1,554,000
2211102	Supplies And Accessories For Computers And Printers	25,000
2211103	Sanitary And Cleaning Materials, Supplies And Services	1,204,330
<b>2211200</b>	<b>Fuels Oils And Lubricants</b>	<b>270,000</b>
2211201	Refined Fuel And Lubricants For Production	175,000
2211204	Other Fuels (Wood, Charcoal, Cooking Gas etc.)	95,000
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>82,270</b>
2211301	Bank Service Commission And Charges	82,270
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>258,550</b>
2220202	Maintenance Of Office Furniture And Equipment	73,000
2220205	Maintenance Of Buildings And Stations - (Non-Residential)	105,550
2220210	Maintenance Of Computers, Software, And Networks	80,000
		<b>116,000</b>
<b>3110900</b>	<b>Purchase Of Household Furniture And Institutional Equipment</b>	
3110902	Purchase Of Household And Institutional Appliances-Utensils	116,000
<b>3111000</b>	<b>Purchase Of Office Furniture And General Equipment</b>	<b>234,752</b>
3111001	Purchase Of Office Furniture And Fittings	

ITEM/ SUB ITEM	TITLE	BUDGET ESTIMATES 2024/2025
		130,000
3111002	Purchase Of Computers, Printers And Other IT Equipment	104,752
<b>3111100</b>	<b>Purchase Of Specialized Plant, Equipment And Machinery</b>	<b>80,000</b>
3111101	Purchase Of Medical And Dental Equipment	80,000

**BREAKDOWN OF THE BUDGET ESTIMATES FOR THE LEVEL 3  
HOSPITALS**

**KIANJOKOMA LEVEL 3 HOSPITAL**

ITEM/ SUB ITEM	TITLE	BUDGET ESTIMATES 2024/2025
	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>6,691,797</b>

<b>ITEM/ SUB ITEM</b>	<b>TITLE</b>	<b>BUDGET ESTIMATES 2024/2025</b>
<b>2210100</b>	<b>Utilities, Supplies And Services</b>	<b>600,000</b>
2210101	Electricity	500,000
2210102	Water And Sewerage Charges	100,000
<b>2210200</b>	<b>Communication Supplies And Services</b>	<b>20,000</b>
2210201	Telephone, Telex, Mobile Phone Services	20,000
<b>2210300</b>	<b>Domestic Travel And Subsistence, And Other Transportation Costs</b>	<b>20,000</b>
2210301	Travel Costs(Airline,Bus,Railway)	20,000
<b>2210500</b>	<b>Printing , Advertising And Information Supplies And Services</b>	<b>50,000</b>
2210502	Publishing And Printing Services	50,000
<b>2210800</b>	<b>Hospitality, Supplies And Services</b>	<b>120,000</b>
2210802	Boards,Committees,Conferences And Seminars	120,000
<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>5,317,045</b>
2211001	Medical Drugs	2,000,640
2211002	Dressing And Non-Pharmaceuticals Medical Items	1,655,702
2211004	Fungicides, Insecticides And Sprays	1,103,802
2211008	Laboratory Materials, Supplies And Small Equipment	551,901
2211015	Food And Rations	5,000
<b>2211100</b>	<b>Office And General Supplies And Services</b>	<b>100,000</b>
2211101	General Office Supplies (Papers,Pencils,Forms,Small Office Equipment)	50,000

<b>ITEM/ SUB ITEM</b>	<b>TITLE</b>	<b>BUDGET ESTIMATES 2024/2025</b>
2211103	Sanitary And Cleaning Materials, Supplies And Services	50,000
<b>2211200</b>	<b>Fuels Oils And Lubricants</b>	<b>170,000</b>
2211201	Refined Fuel And Lubricants For Production	120,000
2211204	Other Fuels (Wood, Charcoal, Cooking Gas etc.)	50,000
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>120,000</b>
2220202	Maintenance Of Office Furniture And Equipment	20,000
2220205	Maintenance Of Buildings And Stations - (Non-Residential)	50,000
2220210	Maintenance Of Computers, Software, And Networks	50,000
<b>3110900</b>	<b>Purchase Of Household Furniture And Institutional Equipment</b>	<b>20,000</b>
3110902	Purchase Of Household And Institutional Appliances-Utensils	20,000
<b>3111000</b>	<b>Purchase Of Office Furniture And General Equipment</b>	<b>104,752</b>
3111001	Purchase Of Office Furniture And Fittings	30,000
3111002	Purchase Of Computers, Printers And Other IT Equipment	74,752
<b>3111100</b>	<b>Purchase Of Specialized Plant, Equipment And Machinery</b>	<b>50,000</b>
3111101	Purchase Of Medical And Dental Equipment	50,000

KARURUMO LEVEL 3 HOSPITAL

<b>ITEM/ SUB ITEM</b>	<b>TITLE</b>	<b>BUDGET ESTIMATES 2024/2025</b>
	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>1,978,800</b>
<b>2210100</b>	<b>Utilities, Supplies And Services</b>	<b>120,000</b>
2210101	Electricity	100,000
2210102	Water And Sewerage Charges	20,000
<b>2210200</b>	<b>Communication Supplies And Services</b>	<b>19,450</b>
2210201	Telephone, Telex, Mobile Phone Services	10,000
2210202	Internet Connections	9,450
<b>2210800</b>	<b>Hospitality, Supplies And Services</b>	<b>70,000</b>
2210801	Catering Services,(Receptions),Accommodation, Gifts, Food And Drinks	20,000
2210802	Boards,Committees,Conferences And Seminars	50,000
<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>1,575,800</b>
2211001	Medical Drugs	624,240
2211002	Dressing And Non-Pharmaceuticals Medical Items	456,960
2211004	Fungicides, Insecticides And Sprays	326,400
2211008	Laboratory Materials, Supplies And Small Equipment	163,200
2211015	Food And Rations	5,000
<b>2211100</b>	<b>Office And General Supplies And Services</b>	<b>50,000</b>
2211101	General Office Supplies (Papers,Pencils,Forms,Small Office Equipment)	20,000
2211103	Sanitary And Cleaning Materials, Supplies And Services	30,000

<b>ITEM/ SUB ITEM</b>	<b>TITLE</b>	<b>BUDGET ESTIMATES 2024/2025</b>
<b>2211200</b>	<b>Fuels Oils And Lubricants</b>	<b>70,000</b>
2211201	Refined Fuel And Lubricants For Production	50,000
2211204	Other Fuels (Wood, Charcoal, Cooking Gas etc.)	20,000
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>63,550</b>
2220202	Maintenance Of Office Furniture And Equipment	18,000
2220205	Maintenance Of Buildings And Stations - (Non-Residential)	35,550
2220210	Maintenance Of Computers, Software, And Networks	10,000
<b>3111000</b>	<b>Purchase Of Office Furniture And General Equipment</b>	<b>10,000</b>
3111002	Purchase Of Computers, Printers And Other IT Equipment	10,000

**KANJA LEVEL 3 HOSPITAL**

<b>ITEM/ SUB ITEM</b>	<b>TITLE</b>	<b>BUDGET ESTIMATES 2024/2025</b>
	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>1,629,600</b>
<b>2210100</b>	<b>Utilities, Supplies And Services</b>	<b>65,000</b>
2210101	Electricity	50,000
2210102	Water And Sewerage Charges	15,000
<b>2210200</b>	<b>Communication Supplies And Services</b>	<b>10,000</b>
2210201	Telephone, Telex, Mobile Phone Services	10,000
<b>2210300</b>	<b>Domestic Travel And Subsistence, And Other Transportation Costs</b>	<b>10,000</b>
2210301	Travel Costs(Airline,Bus,Railway)	10,000
<b>2210500</b>	<b>Printing , Advertising And Information Supplies And Services</b>	<b>20,000</b>
2210502	Publishing And Printing Services	20,000
<b>2210800</b>	<b>Hospitality, Supplies And Services</b>	<b>50,000</b>
2210801	Catering Services,(Receptions),Accommodation, Gifts, Food And Drinks	10,000
2210802	Boards,Committees,Conferences And Seminars	40,000
<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>1,318,600</b>
2211001	Medical Drugs	514,080
2211002	Dressing And Non-Pharmaceuticals Medical Items	376,320
2211004	Fungicides, Insecticides And Sprays	268,800
2211008	Laboratory Materials, Supplies And Small Equipment	134,400
2211015	Food And Rations	5,000
2211021	Purchase Of Bedding And Linen	20,000

<b>ITEM/ SUB ITEM</b>	<b>TITLE</b>	<b>BUDGET ESTIMATES 2024/2025</b>
<b>2211100</b>	<b>Office And General Supplies And Services</b>	<b>44,330</b>
2211101	General Office Supplies (Papers,Pencils,Forms,Small Office Equipment)	20,000
2211103	Sanitary And Cleaning Materials, Supplies And Services	24,330
<b>2211200</b>	<b>Fuels Oils And Lubricants</b>	<b>15,000</b>
2211204	Other Fuels (Wood, Charcoal, Cooking Gas etc.)	15,000
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>6,670</b>
2211301	Bank Service Commission And Charges	6,670
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>40,000</b>
2220202	Maintenance Of Office Furniture And Equipment	20,000
2220210	Maintenance Of Computers, Software, And Networks	20,000
<b>3111000</b>	<b>Purchase Of Office Furniture And General Equipment</b>	<b>20,000</b>
3111002	Purchase Of Computers, Printers And Other IT Equipment	20,000
<b>3111100</b>	<b>Purchase Of Specialized Plant, Equipment And Machinery</b>	<b>30,000</b>
3111101	Purchase Of Medical And Dental Equipment	30,000

KIGUMO LEVEL 3 HOSPITAL

<b>ITEM/ SUB ITEM</b>	<b>TITLE</b>	<b>BUDGET ESTIMATES 2024/2025</b>
	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>1,210,560</b>
<b>2210100</b>	<b>Utilities, Supplies And Services</b>	<b>90,000</b>
2210101	Electricity	60,000
2210102	Water And Sewerage Charges	30,000
<b>2210200</b>	<b>Communication Supplies And Services</b>	<b>10,000</b>
2210201	Telephone, Telex, Mobile Phone Services	10,000
<b>2210300</b>	<b>Domestic Travel And Subsistence, And Other Transportation Costs</b>	<b>10,000</b>
2210301	Travel Costs(Airline,Bus,Railway)	10,000
<b>2210800</b>	<b>Hospitality, Supplies And Services</b>	<b>50,000</b>
2210801	Catering Services,(Receptions),Accommodation, Gifts, Food And Drinks	10,000
2210802	Boards,Committees,Conferences And Seminars	40,000
<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>960,960</b>
2211001	Medical Drugs	381,888
2211002	Dressing And Non-Pharmaceuticals Medical Items	279,552
2211004	Fungicides, Insecticides And Sprays	199,680
2211008	Laboratory Materials, Supplies And Small Equipment	99,840
<b>2211100</b>	<b>Office And General Supplies And Services</b>	<b>40,000</b>
2211101	General Office Supplies (Papers,Pencils,Forms,Small Office Equipment)	20,000

<b>ITEM/ SUB ITEM</b>	<b>TITLE</b>	<b>BUDGET ESTIMATES 2024/2025</b>
2211103	Sanitary And Cleaning Materials, Supplies And Services	20,000
<b>2211200</b>	<b>Fuels Oils And Lubricants</b>	<b>10,000</b>
2211204	Other Fuels (Wood, Charcoal, Cooking Gas etc.)	10,000
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>4,600</b>
2211301	Bank Service Commission And Charges	4,600
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>35,000</b>
2220202	Maintenance Of Office Furniture And Equipment	15,000
2220205	Maintenance Of Buildings And Stations - (Non-Residential)	20,000

KIAMBERE LEVEL 3 HOSPITAL

<b>ITEM/ SUB ITEM</b>	<b>TITLE</b>	<b>BUDGET ESTIMATES 2024/2025</b>
	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>698,400</b>
<b>2210100</b>	<b>Utilities, Supplies And Services</b>	<b>24,000</b>
2210102	Water And Sewerage Charges	24,000
<b>2210300</b>	<b>Domestic Travel And Subsistence, And Other Transportation Costs</b>	<b>24,000</b>
2210303	Daily Subsistence Allowance	24,000
<b>2210800</b>	<b>Hospitality, Supplies And Services</b>	<b>320,000</b>
2210802	Boards,Committees,Conferences And Seminars	320,000
<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>300,400</b>
2211001	Medical Drugs	108,400
2211004	Fungicides, Insecticides And Sprays	174,000
2211021	Purchase Of Bedding And Linen	18,000
<b>2211100</b>	<b>Office And General Supplies And Services</b>	<b>25,000</b>
2211102	Supplies And Accessories For Computers And Printers	25,000
<b>2211200</b>	<b>Fuels Oils And Lubricants</b>	<b>5,000</b>
2211201	Refined Fuel And Lubricants For Production	5,000

GATEGI LEVEL 3 HOSPITAL

<b>ITEM/ SUB ITEM</b>	<b>TITLE</b>	<b>BUDGET ESTIMATES 2024/2025</b>
	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>1,267,771</b>
<b>2210100</b>	<b>Utilities, Supplies And Services</b>	<b>56,000</b>
2210101	Electricity	26,000
2210102	Water And Sewerage Charges	30,000
<b>2210300</b>	<b>Domestic Travel And Subsistence, And Other Transportation Costs</b>	<b>30,980</b>
2210303	Daily Subsistence Allowance	30,980
<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>1,110,791</b>
2211001	Medical Drugs	610,791
2211002	Dressing And Non-Pharmaceuticals Medical Items	310,000
2211008	Laboratory Materials, Supplies And Small Equipment	190,000
<b>2211100</b>	<b>Office And General Supplies And Services</b>	<b>64,000</b>
2211101	General Office Supplies (Papers,Pencils,Forms,Small Office Equipment)	24,000
2211103	Sanitary And Cleaning Materials, Supplies And Services	40,000
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>6,000</b>
2211301	Bank Service Commission And Charges	6,000

NEMBURE LEVEL 3 HOSPITAL

<b>ITEM/ SUB ITEM</b>	<b>TITLE</b>	<b>BUDGET ESTIMATES 2024/2025</b>
	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>1,746,000</b>
<b>2210200</b>	<b>Communication Supplies And Services</b>	<b>75,000</b>
2210202	Internet Connections	75,000
<b>2210500</b>	<b>Printing , Advertising And Information Supplies And Services</b>	<b>50,000</b>
2210502	Publishing And Printing Services	50,000
<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>1,386,000</b>
2211001	Medical Drugs	646,000
2211002	Dressing And Non-Pharmaceuticals Medical Items	350,000
2211008	Laboratory Materials, Supplies And Small Equipment	290,000
2211016	Purchase Of Uniforms And Clothing - Staff	100,000
<b>2211100</b>	<b>Office And General Supplies And Services</b>	<b>230,000</b>
2211101	General Office Supplies (Papers,Pencils,Forms,Small Office Equipment)	150,000
2211103	Sanitary And Cleaning Materials, Supplies And Services	80,000
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>5,000</b>
2211301	Bank Service Commission And Charges	5,000

KITHIMU LEVEL 3 HOSPITAL

ITEM/ SUB ITEM	TITLE	BUDGET ESTIMATES 2024/2025
	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>1,746,000</b>
<b>2210200</b>	<b>Communication Supplies And Services</b>	<b>75,000</b>
2210202	Internet Connections	75,000
<b>2210800</b>	<b>Hospitality, Supplies And Services</b>	<b>50,000</b>
2210801	Catering Services,(Receptions),Accommodation, Gifts, Food And Drinks	50,000
<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>1,386,000</b>
2211001	Medical Drugs	646,000
2211002	Dressing And Non-Pharmaceuticals Medical Items	350,000
2211008	Laboratory Materials, Supplies And Small Equipment	290,000
2211016	Purchase Of Uniforms And Clothing - Staff	100,000
<b>2211100</b>	<b>Office And General Supplies And Services</b>	<b>230,000</b>
2211101	General Office Supplies (Papers,Pencils,Forms,Small Office Equipment)	150,000
2211103	Sanitary And Cleaning Materials, Supplies And Services	80,000
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>5,000</b>
2211301	Bank Service Commission And Charges	5,000

KARAU LEVEL 3 HOSPITAL

ITEM/ SUB ITEM	TITLE	BUDGET ESTIMATES 2024/2025
	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>1,746,000</b>
<b>2210200</b>	<b>Communication Supplies And Services</b>	<b>75,000</b>
2210202	Internet Connections	75,000
<b>2210800</b>	<b>Hospitality, Supplies And Services</b>	<b>50,000</b>
2210801	Catering Services,(Receptions),Accommodation, Gifts, Food And Drinks	50,000
<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>1,386,000</b>
2211001	Medical Drugs	646,000
2211002	Dressing And Non-Pharmaceuticals Medical Items	350,000
2211008	Laboratory Materials, Supplies And Small Equipment	290,000
2211016	Purchase Of Uniforms And Clothing - Staff	100,000
<b>2211100</b>	<b>Office And General Supplies And Services</b>	<b>230,000</b>
2211101	General Office Supplies (Papers,Pencils,Forms,Small Office Equipment)	150,000
2211103	Sanitary And Cleaning Materials, Supplies And Services	80,000

<b>ITEM/ SUB ITEM</b>	<b>TITLE</b>	<b>BUDGET ESTIMATES 2024/2025</b>
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>5,000</b>
2211301	Bank Service Commission And Charges	5,000

**KAIRURI LEVEL 3 HOSPITAL**

<b>ITEM/ SUB ITEM</b>	<b>TITLE</b>	<b>BUDGET ESTIMATES 2024/2025</b>
	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>2,910,000</b>
<b>2210200</b>	<b>Communication Supplies And Services</b>	<b>100,000</b>
2210202	Internet Connections	100,000
<b>2210800</b>	<b>Hospitality, Supplies And Services</b>	<b>50,000</b>
2210801	Catering Services,(Receptions),Accommodation, Gifts, Food And Drinks	50,000
<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>2,310,000</b>
2211001	Medical Drugs	1,190,000
2211002	Dressing And Non-Pharmaceuticals Medical Items	600,000
2211008	Laboratory Materials, Supplies And Small Equipment	400,000
2211016	Purchase Of Uniforms And Clothing - Staff	120,000
<b>2211100</b>	<b>Office And General Supplies And Services</b>	<b>440,000</b>

<b>ITEM/ SUB ITEM</b>	<b>TITLE</b>	<b>BUDGET ESTIMATES 2024/2025</b>
2211101	General Office Supplies (Papers,Pencils,Forms,Small Office Equipment)	240,000
2211103	Sanitary And Cleaning Materials, Supplies And Services	200,000
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>10,000</b>
2211301	Bank Service Commission And Charges	10,000

KIBUGU LEVEL 3 HOSPITAL

<b>ITEM/ SUB ITEM</b>	<b>TITLE</b>	<b>BUDGET ESTIMATES 2024/2025</b>
	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>2,910,000</b>
<b>2210200</b>	<b>Communication Supplies And Services</b>	<b>100,000</b>
2210202	Internet Connections	100,000
<b>2210800</b>	<b>Hospitality, Supplies And Services</b>	<b>50,000</b>
2210801	Catering Services,(Receptions),Accommodation, Gifts, Food And Drinks	50,000
<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>2,310,000</b>
2211001	Medical Drugs	1,190,000
2211002	Dressing And Non-Pharmaceuticals Medical Items	600,000

<b>ITEM/ SUB ITEM</b>	<b>TITLE</b>	<b>BUDGET ESTIMATES 2024/2025</b>
2211008	Laboratory Materials, Supplies And Small Equipment	400,000
2211016	Purchase Of Uniforms And Clothing – Staff	120,000
<b>2211100</b>	<b>Office And General Supplies And Services</b>	<b>440,000</b>
2211101	General Office Supplies (Papers,Pencils,Forms,Small Office Equipment)	240,000
2211103	Sanitary And Cleaning Materials, Supplies And Services	200,000
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>10,000</b>
2211301	Bank Service Commission And Charges	10,000

DALLAS LEVEL 3 HOSPITAL

<b>ITEM/ SUB ITEM</b>	<b>TITLE</b>	<b>BUDGET ESTIMATES 2024/2025</b>
	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>2,910,000</b>
<b>2210200</b>	<b>Communication Supplies And Services</b>	<b>100,000</b>
2210202	Internet Connections	100,000
<b>2210800</b>	<b>Hospitality, Supplies And Services</b>	<b>50,000</b>
2210801	Catering Services,(Receptions),Accommodation, Gifts, Food And Drinks	50,000
<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>2,310,000</b>
2211001	Medical Drugs	1,190,000

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*Approved Supplementary Budget Estimates  
2024/2025 - February 2024*

<b>ITEM/ SUB ITEM</b>	<b>TITLE</b>	<b>BUDGET ESTIMATES 2024/2025</b>
2211002	Dressing And Non-Pharmaceuticals Medical Items	600,000
2211008	Laboratory Materials, Supplies And Small Equipment	400,000
2211016	Purchase Of Uniforms And Clothing – Staff	120,000
<b>2211100</b>	<b>Office And General Supplies And Services</b>	<b>440,000</b>
2211101	General Office Supplies (Papers,Pencils,Forms,Small Office Equipment)	240,000
2211103	Sanitary And Cleaning Materials, Supplies And Services	200,000
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>10,000</b>
2211301	Bank Service Commission And Charges	10,000

**KIRITIRI LEVEL 3 HOSPITAL**

<b>ITEM/ SUB ITEM</b>	<b>TITLE</b>	<b>BUDGET ESTIMATES 2024/2025</b>
	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>4,656,000</b>
<b>2210200</b>	<b>Communication Supplies And Services</b>	<b>100,000</b>
2210202	Internet Connections	100,000
<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>3,890,000</b>
2211001	Medical Drugs	1,656,000

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*Approved Supplementary Budget Estimates  
2024/2025 - February 2024*

<b>ITEM/ SUB ITEM</b>	<b>TITLE</b>	<b>BUDGET ESTIMATES 2024/2025</b>
2211002	Dressing And Non-Pharmaceuticals Medical Items	1,000,000
2211008	Laboratory Materials, Supplies And Small Equipment	700,000
2211015	Food And Rations	384,000
2211016	Purchase Of Uniforms And Clothing - Staff	150,000
<b>2211100</b>	<b>Office And General Supplies And Services</b>	<b>450,000</b>
2211101	General Office Supplies (Papers,Pencils,Forms,Small Office Equipment)	250,000
2211103	Sanitary And Cleaning Materials, Supplies And Services	200,000
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>20,000</b>
2211301	Bank Service Commission And Charges	20,000
<b>3110900</b>	<b>Purchase Of Household Furniture And Institutional Equipment</b>	<b>96,000</b>
3110902	Purchase Of Household And Institutional Appliances-Utensils	96,000
<b>3111000</b>	<b>Purchase Of Office Furniture And General Equipment</b>	<b>100,000</b>
3111001	Purchase Of Office Furniture And Fittings	100,000

<b>LEVEL 2 HOSPITALS</b>
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**AiA PROJECTIONS FOR THE LEVEL 2 HOSPITALS: 43,776,820**

**LEVEL 2 HOSPITALS CONSOLIDATED BUDGET ESTIMATES**

<b>ITEM/ SUB ITEM</b>	<b>TITLE</b>	<b>BUDGET ESTIMATES 2024/2025</b>
	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>42,463,515</b>
<b>2210100</b>	<b>Utilities, Supplies And Services</b>	<b>761,400</b>
2210102	Water And Sewerage Charges	761,400
<b>2210200</b>	<b>Communication Supplies And Services</b>	<b>1,017,400</b>
2210201	Telephone, Telex, Mobile Phone Services	901,400
2210202	Internet Connections	116,000
<b>2210300</b>	<b>Domestic Travel And Subsistence, And Other Transportation Costs</b>	<b>584,000</b>
2210301	Travel Costs(Airline,Bus,Railway)	205,000
2210303	Daily Subsistence Allowance	379,000
<b>2210500</b>	<b>Printing , Advertising And Information Supplies And Services</b>	<b>1,177,918</b>
2210502	Publishing And Printing Services	1,177,918
<b>2210800</b>	<b>Hospitality, Supplies And Services</b>	<b>1,250,200</b>
2210801	Catering Services,(Receptions),Accommodation, Gifts, Food And Drinks	342,400
2210802	Boards,Committees,Conferences And Seminars	907,800
<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>33,850,367</b>
2211001	Medical Drugs	18,770,405
2211002	Dressing And Non-Pharmaceuticals Medical Items	9,415,418
2211004	Fungicides, Insecticides And Sprays	764,150
2211008	Laboratory Materials, Supplies And Small Equipment	4,523,414
2211015	Food And Rations	312,980

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<b>ITEM/ SUB ITEM</b>	<b>TITLE</b>	<b>BUDGET ESTIMATES 2024/2025</b>
2211019	Purchase Of Uniforms And Clothing - Patients	10,000
2211021	Purchase Of Bedding And Linen	54,000
<b>2211100</b>	<b>Office And General Supplies And Services</b>	<b>2,537,620</b>
2211101	General Office Supplies (Papers,Pencils,Forms,Small Office Equipment)	859,220
2211102	Supplies And Accessories For Computers And Printers	175,000
2211103	Sanitary And Cleaning Materials, Supplies And Services	1,503,400
<b>2211200</b>	<b>Fuels Oils And Lubricants</b>	<b>239,000</b>
2211201	Refined Fuel And Lubricants For Production	26,000
2211204	Other Fuels (Wood, Charcoal, Cooking Gas etc.)	213,000
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>252,510</b>
2211301	Bank Service Commission And Charges	205,510
2211399	Water Supplies And Sewerage Expenses	3,000
2211399	Other Infrastructure And Civil Works Expenses	44,000
<b>2220100</b>	<b>Routine Maintenance - Vehicles And Other Transport Equipment</b>	<b>15,000</b>
2220101	Maintenance Expenses- Motor Vehicles	15,000
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>660,800</b>
2220202	Maintenance Of Office Furniture And Equipment	15,000
2220205	Maintenance Of Buildings And Stations - (Non-Residential)	405,800
2220210	Maintenance Of Computers, Software, And Networks	240,000

<b>ITEM/ SUB ITEM</b>	<b>TITLE</b>	<b>BUDGET ESTIMATES 2024/2025</b>
<b>3110900</b>	<b>Purchase Of Household Furniture And Institutional Equipment</b>	<b>57,800</b>
3110902	Purchase Of Household And Institutional Appliances-Utensils	57,800
<b>3111000</b>	<b>Purchase Of Office Furniture And General Equipment</b>	<b>59,500</b>
3111001	Purchase Of Office Furniture And Fittings	25,000
3111002	Purchase Of Computers, Printers And Other IT Equipment	34,500

HOSPICE DISPENSARY

<b>ITEM/ SUB ITEM</b>	<b>TITLE</b>	<b>BUDGET ESTIMATES 2024/2025</b>

<b>ITEM/ SUB ITEM</b>	<b>TITLE</b>	<b>BUDGET ESTIMATES 2024/2025</b>
	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>358,900</b>
<b>2210200</b>	<b>Communication Supplies And Services</b>	<b>12,000</b>
2210201	Telephone, Telex, Mobile Phone Services	12,000
<b>2210500</b>	<b>Printing , Advertising And Information Supplies And Services</b>	<b>16,000</b>
2210502	Publishing And Printing Services	16,000
<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>284,900</b>
2211001	Medical Drugs	188,900
2211002	Dressing And Non-Pharmaceuticals Medical Items	96,000
<b>2211100</b>	<b>Office And General Supplies And Services</b>	<b>42,000</b>
2211101	General Office Supplies (Papers,Pencils,Forms,Small Office Equipment)	16,000
2211103	Sanitary And Cleaning Materials, Supplies And Services	26,000
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>4,000</b>
2211301	Bank Service Commission And Charges	4,000

GACABARI DISPENSARY

<b>ITEM/ SUB ITEM</b>	<b>TITLE</b>	<b>BUDGET ESTIMATES 2024/2025</b>
	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>465,600</b>
<b>2210200</b>	<b>Communication Supplies And Services</b>	<b>20,000</b>
2210201	Telephone, Telex, Mobile Phone Services	20,000
<b>2210500</b>	<b>Printing , Advertising And Information Supplies And Services</b>	<b>20,000</b>
2210502	Publishing And Printing Services	20,000
<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>369,600</b>
2211001	Medical Drugs	241,600
2211002	Dressing And Non-Pharmaceuticals Medical Items	128,000
<b>2211100</b>	<b>Office And General Supplies And Services</b>	<b>36,000</b>
2211101	General Office Supplies (Papers,Pencils,Forms,Small Office Equipment)	20,000
2211103	Sanitary And Cleaning Materials, Supplies And Services	16,000
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>4,000</b>
2211301	Bank Service Commission And Charges	4,000
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>16,000</b>
2220205	Maintenance Of Buildings And Stations - (Non-Residential)	16,000

GACHURIRI DISPENSARY

<b>ITEM/ SUB ITEM</b>	<b>TITLE</b>	<b>BUDGET ESTIMATES 2024/2025</b>
	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>814,800</b>
<b>2210200</b>	<b>Communication Supplies And Services</b>	<b>24,000</b>
2210201	Telephone, Telex, Mobile Phone Services	24,000
<b>2210500</b>	<b>Printing , Advertising And Information Supplies And Services</b>	<b>24,000</b>
2210502	Publishing And Printing Services	24,000
<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>696,800</b>
2211001	Medical Drugs	354,800
2211002	Dressing And Non-Pharmaceuticals Medical Items	160,000
2211008	Laboratory Materials, Supplies And Small Equipment	182,000
<b>2211100</b>	<b>Office And General Supplies And Services</b>	<b>64,000</b>
2211101	General Office Supplies (Papers,Pencils,Forms,Small Office Equipment)	16,000
2211102	Supplies And Accessories For Computers And Printers	20,000
2211103	Sanitary And Cleaning Materials, Supplies And Services	28,000
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>6,000</b>
2211301	Bank Service Commission And Charges	6,000

KABUGURI DISPENSARY

ITEM/ SUB ITEM	TITLE	BUDGET ESTIMATES 2024/2025
	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>582,000</b>
<b>2210200</b>	<b>Communication Supplies And Services</b>	<b>18,000</b>
2210201	Telephone, Telex, Mobile Phone Services	18,000
<b>2210500</b>	<b>Printing , Advertising And Information Supplies And Services</b>	<b>18,000</b>
2210502	Publishing And Printing Services	18,000
<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>502,000</b>
2211001	Medical Drugs	282,000
2211002	Dressing And Non-Pharmaceuticals Medical Items	100,000
2211008	Laboratory Materials, Supplies And Small Equipment	120,000
<b>2211100</b>	<b>Office And General Supplies And Services</b>	<b>39,000</b>
2211101	General Office Supplies (Papers,Pencils,Forms,Small Office Equipment)	12,000
2211102	Supplies And Accessories For Computers And Printers	10,000
2211103	Sanitary And Cleaning Materials, Supplies And Services	17,000
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>5,000</b>
2211301	Bank Service Commission And Charges	5,000

KAMUNYANGE DISPENSARY

ITEM/ SUB ITEM	TITLE	BUDGET ESTIMATES 2024/2025
	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>671,240</b>
<b>2210200</b>	<b>Communication Supplies And Services</b>	<b>18,000</b>
2210201	Telephone, Telex, Mobile Phone Services	18,000
<b>2210500</b>	<b>Printing , Advertising And Information Supplies And Services</b>	<b>24,000</b>
2210502	Publishing And Printing Services	24,000
<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>532,840</b>
2211001	Medical Drugs	349,240
2211002	Dressing And Non-Pharmaceuticals Medical Items	183,600
<b>2211100</b>	<b>Office And General Supplies And Services</b>	<b>48,000</b>
2211101	General Office Supplies (Papers,Pencils,Forms,Small Office Equipment)	20,000
2211103	Sanitary And Cleaning Materials, Supplies And Services	28,000
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>4,400</b>
2211301	Bank Service Commission And Charges	4,400
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>44,000</b>
2220205	Maintenance Of Buildings And Stations - (Non-Residential)	44,000

KANGUNGI DISPENSARY

<b>ITEM/ SUB ITEM</b>	<b>TITLE</b>	<b>BUDGET ESTIMATES 2024/2025</b>
	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>339,500</b>
<b>2210200</b>	<b>Communication Supplies And Services</b>	<b>16,000</b>
2210201	Telephone, Telex, Mobile Phone Services	16,000
<b>2210500</b>	<b>Printing , Advertising And Information Supplies And Services</b>	<b>20,000</b>
2210502	Publishing And Printing Services	20,000
<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>264,500</b>
2211001	Medical Drugs	174,500
2211002	Dressing And Non-Pharmaceuticals Medical Items	90,000
<b>2211100</b>	<b>Office And General Supplies And Services</b>	<b>34,000</b>
2211101	General Office Supplies (Papers,Pencils,Forms,Small Office Equipment)	12,000
2211103	Sanitary And Cleaning Materials, Supplies And Services	22,000
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>5,000</b>
2211301	Bank Service Commission And Charges	5,000

KARURAH DISPENSARY

<b>ITEM/ SUB ITEM</b>	<b>TITLE</b>	<b>BUDGET ESTIMATES 2024/2025</b>
	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>302,640</b>
<b>2210200</b>	<b>Communication Supplies And Services</b>	<b>12,000</b>
2210201	Telephone, Telex, Mobile Phone Services	12,000
<b>2210500</b>	<b>Printing , Advertising And Information Supplies And Services</b>	<b>18,000</b>
2210502	Publishing And Printing Services	18,000
<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>230,640</b>
2211001	Medical Drugs	150,640
2211002	Dressing And Non-Pharmaceuticals Medical Items	80,000
<b>2211100</b>	<b>Office And General Supplies And Services</b>	<b>37,000</b>
2211101	General Office Supplies (Papers,Pencils,Forms,Small Office Equipment)	13,000
2211103	Sanitary And Cleaning Materials, Supplies And Services	24,000
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>5,000</b>
2211301	Bank Service Commission And Charges	5,000

KIAMURINGA DISPENSARY

ITEM/ SUB ITEM	TITLE	BUDGET ESTIMATES 2024/2025
	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>970,000</b>
<b>2210200</b>	<b>Communication Supplies And Services</b>	<b>24,000</b>
2210201	Telephone, Telex, Mobile Phone Services	24,000
<b>2210500</b>	<b>Printing , Advertising And Information Supplies And Services</b>	<b>30,000</b>
2210502	Publishing And Printing Services	30,000
<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>820,000</b>
2211001	Medical Drugs	420,000
2211002	Dressing And Non-Pharmaceuticals Medical Items	180,000
2211008	Laboratory Materials, Supplies And Small Equipment	220,000
<b>2211100</b>	<b>Office And General Supplies And Services</b>	<b>64,000</b>
2211101	General Office Supplies (Papers,Pencils,Forms,Small Office Equipment)	24,000
2211103	Sanitary And Cleaning Materials, Supplies And Services	40,000
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>6,000</b>
2211301	Bank Service Commission And Charges	6,000
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>26,000</b>
2220205	Maintenance Of Buildings And Stations - (Non-Residential)	26,000

KIRATHE DISPENSARY

ITEM/ SUB ITEM	TITLE	BUDGET ESTIMATES 2024/2025
	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>310,400</b>
<b>2210100</b>	<b>Utilities, Supplies And Services</b>	<b>12,000</b>
2210102	Water And Sewerage Charges	12,000
<b>2210300</b>	<b>Domestic Travel And Subsistence, And Other Transportation Costs</b>	<b>16,000</b>
2210303	Daily Subsistence Allowance	16,000
<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>245,400</b>
2211001	Medical Drugs	160,400
2211002	Dressing And Non-Pharmaceuticals Medical Items	85,000
<b>2211100</b>	<b>Office And General Supplies And Services</b>	<b>32,000</b>
2211101	General Office Supplies (Papers,Pencils,Forms,Small Office Equipment)	16,000
2211103	Sanitary And Cleaning Materials, Supplies And Services	16,000
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>5,000</b>
2211301	Bank Service Commission And Charges	5,000

MACHANG'A DISPENSARY

ITEM/ SUB ITEM	TITLE	BUDGET ESTIMATES 2024/2025
	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>601,400</b>
<b>2210100</b>	<b>Utilities, Supplies And Services</b>	<b>16,000</b>
2210102	Water And Sewerage Charges	16,000
<b>2210300</b>	<b>Domestic Travel And Subsistence, And Other Transportation Costs</b>	<b>18,000</b>
2210303	Daily Subsistence Allowance	18,000
<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>521,400</b>
2211001	Medical Drugs	261,400
2211002	Dressing And Non-Pharmaceuticals Medical Items	120,000
2211008	Laboratory Materials, Supplies And Small Equipment	140,000
<b>2211100</b>	<b>Office And General Supplies And Services</b>	<b>40,000</b>
2211101	General Office Supplies (Papers,Pencils,Forms,Small Office Equipment)	12,000
2211103	Sanitary And Cleaning Materials, Supplies And Services	28,000
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>6,000</b>
2211301	Bank Service Commission And Charges	6,000

MBITA DISPENSARY

ITEM/ SUB ITEM	TITLE	BUDGET ESTIMATES 2024/2025
	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>698,400</b>
<b>2210100</b>	<b>Utilities, Supplies And Services</b>	<b>18,000</b>
2210102	Water And Sewerage Charges	18,000
<b>2210300</b>	<b>Domestic Travel And Subsistence, And Other Transportation Costs</b>	<b>24,000</b>
2210303	Daily Subsistence Allowance	24,000
<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>598,400</b>
2211001	Medical Drugs	300,000
2211002	Dressing And Non-Pharmaceuticals Medical Items	128,400
2211008	Laboratory Materials, Supplies And Small Equipment	170,000
<b>2211100</b>	<b>Office And General Supplies And Services</b>	<b>53,000</b>
2211101	General Office Supplies (Papers,Pencils,Forms,Small Office Equipment)	23,000
2211103	Sanitary And Cleaning Materials, Supplies And Services	30,000
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>5,000</b>
2211301	Bank Service Commission And Charges	5,000

NGANDURI DISPENSARY

ITEM/ SUB ITEM	TITLE	BUDGET ESTIMATES 2024/2025
	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>814,800</b>
<b>2210100</b>	<b>Utilities, Supplies And Services</b>	<b>18,000</b>
2210102	Water And Sewerage Charges	18,000
<b>2210300</b>	<b>Domestic Travel And Subsistence, And Other Transportation Costs</b>	<b>40,000</b>
2210303	Daily Subsistence Allowance	40,000
<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>674,800</b>
2211001	Medical Drugs	380,000
2211002	Dressing And Non-Pharmaceuticals Medical Items	124,800
2211008	Laboratory Materials, Supplies And Small Equipment	170,000
<b>2211100</b>	<b>Office And General Supplies And Services</b>	<b>50,000</b>
2211101	General Office Supplies (Papers,Pencils,Forms,Small Office Equipment)	20,000
2211103	Sanitary And Cleaning Materials, Supplies And Services	30,000
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>5,000</b>
2211301	Bank Service Commission And Charges	5,000

<b>ITEM/ SUB ITEM</b>	<b>TITLE</b>	<b>BUDGET ESTIMATES 2024/2025</b>
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>27,000</b>
2220205	Maintenance Of Buildings And Stations - (Non-Residential)	27,000

MUTUOBARE DISPENSARY

<b>ITEM/ SUB ITEM</b>	<b>TITLE</b>	<b>BUDGET ESTIMATES 2024/2025</b>
	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>349,200</b>
<b>2210100</b>	<b>Utilities, Supplies And Services</b>	<b>12,000</b>
2210102	Water And Sewerage Charges	12,000
<b>2210300</b>	<b>Domestic Travel And Subsistence, And Other Transportation Costs</b>	<b>20,000</b>
2210303	Daily Subsistence Allowance	20,000
<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>282,200</b>
2211001	Medical Drugs	195,000
2211002	Dressing And Non-Pharmaceuticals Medical Items	87,200
<b>2211100</b>	<b>Office And General Supplies And Services</b>	<b>31,000</b>
2211101	General Office Supplies (Papers,Pencils,Forms,Small Office Equipment)	12,000
2211103	Sanitary And Cleaning Materials, Supplies And Services	19,000

<b>ITEM/ SUB ITEM</b>	<b>TITLE</b>	<b>BUDGET ESTIMATES 2024/2025</b>
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>4,000</b>
2211301	Bank Service Commission And Charges	4,000

GIKIRO DISPENSARY

<b>ITEM/ SUB ITEM</b>	<b>TITLE</b>	<b>BUDGET ESTIMATES 2024/2025</b>
	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>465,600</b>
<b>2210100</b>	<b>Utilities, Supplies And Services</b>	<b>16,000</b>
2210102	Water And Sewerage Charges	16,000
<b>2210300</b>	<b>Domestic Travel And Subsistence, And Other Transportation Costs</b>	<b>18,000</b>
2210303	Daily Subsistence Allowance	18,000
<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>361,600</b>
2211001	Medical Drugs	256,000
2211002	Dressing And Non-Pharmaceuticals Medical Items	105,600
<b>2211100</b>	<b>Office And General Supplies And Services</b>	<b>40,000</b>

<b>ITEM/ SUB ITEM</b>	<b>TITLE</b>	<b>BUDGET ESTIMATES 2024/2025</b>
2211101	General Office Supplies (Papers,Pencils,Forms,Small Office Equipment)	16,000
2211103	Sanitary And Cleaning Materials, Supplies And Services	24,000
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>4,000</b>
2211301	Bank Service Commission And Charges	4,000
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>26,000</b>
2220205	Maintenance Of Buildings And Stations - (Non-Residential)	26,000

NTHARAWA DISPENSARY

<b>ITEM/ SUB ITEM</b>	<b>TITLE</b>	<b>BUDGET ESTIMATES 2024/2025</b>
	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>349,200</b>
<b>2210100</b>	<b>Utilities, Supplies And Services</b>	<b>10,000</b>
2210102	Water And Sewerage Charges	10,000
<b>2210300</b>	<b>Domestic Travel And Subsistence, And Other Transportation Costs</b>	<b>24,000</b>
2210303	Daily Subsistence Allowance	24,000
<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>277,200</b>

<b>ITEM/ SUB ITEM</b>	<b>TITLE</b>	<b>BUDGET ESTIMATES 2024/2025</b>
2211001	Medical Drugs	192,000
2211002	Dressing And Non-Pharmaceuticals Medical Items	85,200
<b>2211100</b>	<b>Office And General Supplies And Services</b>	<b>34,000</b>
2211101	General Office Supplies (Papers,Pencils,Forms,Small Office Equipment)	16,000
2211103	Sanitary And Cleaning Materials, Supplies And Services	18,000
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>4,000</b>
2211301	Bank Service Commission And Charges	4,000

NGIORI DISPENSARY

<b>ITEM/ SUB ITEM</b>	<b>TITLE</b>	<b>BUDGET ESTIMATES 2024/2025</b>
	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>611,100</b>
<b>2210100</b>	<b>Utilities, Supplies And Services</b>	<b>24,000</b>
2210102	Water And Sewerage Charges	24,000
<b>2210300</b>	<b>Domestic Travel And Subsistence, And Other Transportation Costs</b>	

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ITEM/ SUB ITEM	TITLE	BUDGET ESTIMATES 2024/2025
		<b>24,000</b>
2210303	Daily Subsistence Allowance	24,000
<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>485,100</b>
2211001	Medical Drugs	336,000
2211002	Dressing And Non-Pharmaceuticals Medical Items	149,100
<b>2211100</b>	<b>Office And General Supplies And Services</b>	<b>42,000</b>
2211101	General Office Supplies (Papers,Pencils,Forms,Small Office Equipment)	18,000
2211103	Sanitary And Cleaning Materials, Supplies And Services	24,000
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>4,000</b>
2211301	Bank Service Commission And Charges	4,000
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>32,000</b>
2220205	Maintenance Of Buildings And Stations - (Non-Residential)	32,000

UGWERI DISPENSARY

ITEM/ SUB ITEM	TITLE	BUDGET ESTIMATES 2024/2025
	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>582,000</b>

<b>ITEM/ SUB ITEM</b>	<b>TITLE</b>	<b>BUDGET ESTIMATES 2024/2025</b>
<b>2210100</b>	<b>Utilities, Supplies And Services</b>	<b>20,000</b>
2210102	Water And Sewerage Charges	20,000
<b>2210200</b>	<b>Communication Supplies And Services</b>	<b>20,000</b>
2210201	Telephone, Telex, Mobile Phone Services	10,000
2210202	Internet Connections	10,000
<b>2210300</b>	<b>Domestic Travel And Subsistence, And Other Transportation Costs</b>	<b>5,000</b>
2210303	Daily Subsistence Allowance	5,000
<b>2210800</b>	<b>Hospitality, Supplies And Services</b>	<b>40,000</b>
2210801	Catering Services,(Receptions),Accommodation, Gifts, Food And Drinks	10,000
2210802	Boards,Committees,Conferences And Seminars	30,000
<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>462,000</b>
2211001	Medical Drugs	183,600
2211002	Dressing And Non-Pharmaceuticals Medical Items	134,400
2211008	Laboratory Materials, Supplies And Small Equipment	96,000
2211015	Food And Rations	48,000
<b>2211100</b>	<b>Office And General Supplies And Services</b>	<b>20,000</b>
2211101	General Office Supplies (Papers,Pencils,Forms,Small Office Equipment)	10,000
2211103	Sanitary And Cleaning Materials, Supplies And Services	10,000
<b>2211200</b>	<b>Fuels Oils And Lubricants</b>	<b>15,000</b>
2211201	Refined Fuel And Lubricants For Production	10,000

ITEM/ SUB ITEM	TITLE	BUDGET ESTIMATES 2024/2025
2211204	Other Fuels (Wood, Charcoal, Cooking Gas etc.)	5,000

**RUKURIRI DISPENSARY**

<b>ITEM/ SUB ITEM</b>	<b>TITLE</b>	<b>BUDGET ESTIMATES 2024/2025</b>
	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>457,840</b>
<b>2210100</b>	<b>Utilities, Supplies And Services</b>	<b>20,000</b>
2210102	Water And Sewerage Charges	20,000
<b>2210200</b>	<b>Communication Supplies And Services</b>	<b>10,000</b>
2210201	Telephone, Telex, Mobile Phone Services	10,000
<b>2210300</b>	<b>Domestic Travel And Subsistence, And Other Transportation Costs</b>	<b>5,000</b>
2210303	Daily Subsistence Allowance	5,000
<b>2210800</b>	<b>Hospitality, Supplies And Services</b>	<b>26,400</b>
2210801	Catering Services,(Receptions),Accommodation, Gifts, Food And Drinks	6,400
2210802	Boards,Committees,Conferences And Seminars	20,000
<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>363,440</b>
2211001	Medical Drugs	167,088
2211002	Dressing And Non-Pharmaceuticals Medical Items	120,832
2211008	Laboratory Materials, Supplies And Small Equipment	75,520
<b>2211100</b>	<b>Office And General Supplies And Services</b>	<b>20,000</b>
2211101	General Office Supplies (Papers,Pencils,Forms,Small Office Equipment)	10,000
2211103	Sanitary And Cleaning Materials, Supplies And Services	10,000
<b>2211200</b>	<b>Fuels Oils And Lubricants</b>	<b>5,000</b>
2211204	Other Fuels (Wood, Charcoal, Cooking Gas etc.)	5,000
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>3,000</b>

ITEM/ SUB ITEM	TITLE	BUDGET ESTIMATES 2024/2025
2211301	Bank Service Commission And Charges	3,000
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>5,000</b>
2220205	Maintenance Of Buildings And Stations - (Non-Residential)	5,000

MUGUI DISPENSARY

ITEM/ SUB ITEM	TITLE	BUDGET ESTIMATES 2024/2025
	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>541,260</b>
<b>2210100</b>	<b>Utilities, Supplies And Services</b>	<b>20,000</b>
2210102	Water And Sewerage Charges	20,000
<b>2210200</b>	<b>Communication Supplies And Services</b>	<b>15,000</b>
2210201	Telephone, Telex, Mobile Phone Services	10,000
2210202	Internet Connections	5,000
<b>2210300</b>	<b>Domestic Travel And Subsistence, And Other Transportation Costs</b>	<b>5,000</b>
2210303	Daily Subsistence Allowance	5,000
<b>2210800</b>	<b>Hospitality, Supplies And Services</b>	<b>30,000</b>
2210801	Catering Services,(Receptions),Accommodation, Gifts, Food And Drinks	10,000
2210802	Boards,Committees,Conferences And Seminars	20,000
<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>429,660</b>
2211001	Medical Drugs	206,460
2211002	Dressing And Non-Pharmaceuticals Medical Items	133,920
2211008	Laboratory Materials, Supplies And Small Equipment	89,280
<b>2211100</b>	<b>Office And General Supplies And Services</b>	<b>30,000</b>
2211101	General Office Supplies (Papers,Pencils,Forms,Small Office Equipment)	15,000
2211103	Sanitary And Cleaning Materials, Supplies And Services	15,000
<b>2211200</b>	<b>Fuels Oils And Lubricants</b>	<b>5,000</b>

ITEM/ SUB ITEM	TITLE	BUDGET ESTIMATES 2024/2025
2211204	Other Fuels (Wood, Charcoal, Cooking Gas etc.)	5,000
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>1,600</b>
2211301	Bank Service Commission And Charges	1,600
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>5,000</b>
2220210	Maintenance Of Computers, Software, And Networks	5,000

MUKUURI DISPENSARY

ITEM/ SUB ITEM	TITLE	BUDGET ESTIMATES 2024/2025
	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>768,240</b>
<b>2210100</b>	<b>Utilities, Supplies And Services</b>	<b>20,000</b>
2210102	Water And Sewerage Charges	20,000
<b>2210200</b>	<b>Communication Supplies And Services</b>	<b>15,000</b>
2210201	Telephone, Telex, Mobile Phone Services	10,000
2210202	Internet Connections	5,000
<b>2210300</b>	<b>Domestic Travel And Subsistence, And Other Transportation Costs</b>	<b>5,000</b>
2210303	Daily Subsistence Allowance	5,000
<b>2210800</b>	<b>Hospitality, Supplies And Services</b>	<b>40,000</b>
2210801	Catering Services,(Receptions),Accommodation, Gifts, Food And Drinks	10,000
2210802	Boards,Committees,Conferences And Seminars	30,000
<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>609,840</b>
2211001	Medical Drugs	293,040
2211002	Dressing And Non-Pharmaceuticals Medical Items	221,760
2211008	Laboratory Materials, Supplies And Small Equipment	95,040
<b>2211100</b>	<b>Office And General Supplies And Services</b>	<b>39,400</b>
2211101	General Office Supplies (Papers,Pencils,Forms,Small Office Equipment)	15,000
2211103	Sanitary And Cleaning Materials, Supplies And Services	24,400

<b>ITEM/ SUB ITEM</b>	<b>TITLE</b>	<b>BUDGET ESTIMATES 2024/2025</b>
<b>2211200</b>	<b>Fuels Oils And Lubricants</b>	<b>10,000</b>
2211204	Other Fuels (Wood, Charcoal, Cooking Gas etc.)	10,000
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>15,000</b>
2220210	Maintenance Of Computers, Software, And Networks	15,000
<b>3111100</b>	<b>Purchase Of Specialized Plant, Equipment And Machinery</b>	<b>14,000</b>
3111101	Purchase Of Medical And Dental Equipment	14,000

ENA DISPENSARY

ITEM/ SUB ITEM	TITLE	BUDGET ESTIMATES 2024/2025
	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>384,120</b>
<b>2210100</b>	<b>Utilities, Supplies And Services</b>	<b>20,000</b>
2210102	Water And Sewerage Charges	20,000
<b>2210200</b>	<b>Communication Supplies And Services</b>	<b>10,000</b>
2210201	Telephone, Telex, Mobile Phone Services	10,000
<b>2210300</b>	<b>Domestic Travel And Subsistence, And Other Transportation Costs</b>	<b>9,000</b>
2210301	Travel Costs (Airlines, Bus, Railway, Mileage Allowances)	4,000
2210303	Daily Subsistence Allowance	5,000
<b>2210800</b>	<b>Hospitality, Supplies And Services</b>	<b>20,200</b>
2210801	Catering Services,(Receptions),Accommodation, Gifts, Food And Drinks	5,000
2210802	Boards,Committees,Conferences And Seminars	15,200
<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>304,920</b>
2211001	Medical Drugs	146,520
2211002	Dressing And Non-Pharmaceuticals Medical Items	95,040
2211008	Laboratory Materials, Supplies And Small Equipment	63,360
<b>2211100</b>	<b>Office And General Supplies And Services</b>	<b>10,000</b>

ITEM/ SUB ITEM	TITLE	BUDGET ESTIMATES 2024/2025
2211101	General Office Supplies (Papers,Pencils,Forms,Small Office Equipment)	5,000
2211103	Sanitary And Cleaning Materials, Supplies And Services	5,000
<b>2211200</b>	<b>Fuels Oils And Lubricants</b>	<b>5,000</b>
2211204	Other Fuels (Wood, Charcoal, Cooking Gas etc.)	5,000
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>5,000</b>
2211301	Bank Service Commission And Charges	2,000
2211399	Water Supplies And Sewerage Expenses	3,000

MUFU DISPENSARY

ITEM/ SUB ITEM	TITLE	BUDGET ESTIMATES 2024/2025
	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>836,673</b>
<b>2210100</b>	<b>Utilities, Supplies And Services</b>	<b>20,000</b>
2210102	Water And Sewerage Charges	20,000
<b>2210200</b>	<b>Communication Supplies And Services</b>	<b>10,000</b>
2210201	Telephone, Telex, Mobile Phone Services	10,000
<b>2210300</b>	<b>Domestic Travel And Subsistence, And Other Transportation Costs</b>	<b>10,000</b>
2210301	Travel Costs (Airlines, Bus, Railway, Mileage Allowances)	5,000
2210303	Daily Subsistence Allowance	5,000
<b>2210800</b>	<b>Hospitality, Supplies And Services</b>	<b>30,000</b>
2210801	Catering Services,(Receptions),Accommodation, Gifts, Food And Drinks	10,000
2210802	Boards,Committees,Conferences And Seminars	20,000
<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>664,163</b>
2211001	Medical Drugs	319,144
2211002	Dressing And Non-Pharmaceuticals Medical Items	207,012
2211008	Laboratory Materials, Supplies And Small Equipment	138,007
<b>2211100</b>	<b>Office And General Supplies And Services</b>	<b>35,000</b>

<b>ITEM/ SUB ITEM</b>	<b>TITLE</b>	<b>BUDGET ESTIMATES 2024/2025</b>
2211101	General Office Supplies (Papers,Pencils,Forms,Small Office Equipment)	15,000
2211103	Sanitary And Cleaning Materials, Supplies And Services	20,000
<b>2211200</b>	<b>Fuels Oils And Lubricants</b>	<b>10,000</b>
2211204	Other Fuels (Wood, Charcoal, Cooking Gas etc.)	10,000
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>22,510</b>
2211301	Bank Service Commission And Charges	1,510
2211399	Other Infrastructure And Civil Works Expenses	21,000
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>25,000</b>
2220205	Maintenance Of Buildings And Stations - (Non-Residential)	10,000
2220210	Maintenance Of Computers, Software, And Networks	15,000
<b>3111100</b>	<b>Purchase Of Specialized Plant, Equipment And Machinery</b>	<b>10,000</b>
3111101	Purchase Of Medical And Dental Equipment	10,000

NJERURI DISPENSARY

ITEM/ SUB ITEM	TITLE	BUDGET ESTIMATES 2024/2025
	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>768,240</b>
<b>2210100</b>	<b>Utilities, Supplies And Services</b>	<b>20,000</b>
2210102	Water And Sewerage Charges	20,000
<b>2210200</b>	<b>Communication Supplies And Services</b>	<b>8,000</b>
2210201	Telephone, Telex, Mobile Phone Services	8,000
<b>2210300</b>	<b>Domestic Travel And Subsistence, And Other Transportation Costs</b>	<b>11,000</b>
2210301	Travel Costs (Airlines, Bus, Railway, Mileage Allowances)	6,000
2210303	Daily Subsistence Allowance	5,000
<b>2210800</b>	<b>Hospitality, Supplies And Services</b>	<b>45,000</b>
2210801	Catering Services,(Receptions),Accommodation, Gifts, Food And Drinks	15,000
2210802	Boards,Committees,Conferences And Seminars	30,000
<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>601,840</b>
2211001	Medical Drugs	289,040
2211002	Dressing And Non-Pharmaceuticals Medical Items	218,960
2211008	Laboratory Materials, Supplies And Small Equipment	93,840

<b>ITEM/ SUB ITEM</b>	<b>TITLE</b>	<b>BUDGET ESTIMATES 2024/2025</b>
<b>2211100</b>	<b>Office And General Supplies And Services</b>	<b>34,400</b>
2211101	General Office Supplies (Papers,Pencils,Forms,Small Office Equipment)	14,400
2211103	Sanitary And Cleaning Materials, Supplies And Services	20,000
<b>2211200</b>	<b>Fuels Oils And Lubricants</b>	<b>10,000</b>
2211204	Other Fuels (Wood, Charcoal, Cooking Gas etc.)	10,000
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>3,000</b>
2211399	Other Infrastructure And Civil Works Expenses	3,000
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>25,000</b>
2220205	Maintenance Of Buildings And Stations - (Non-Residential)	10,000
2220210	Maintenance Of Computers, Software, And Networks	15,000
<b>3111100</b>	<b>Purchase Of Specialized Plant, Equipment And Machinery</b>	<b>10,000</b>
3111101	Purchase Of Medical And Dental Equipment	10,000

KATHANJURI DISPENSARY

ITEM/ SUB ITEM	TITLE	BUDGET ESTIMATES 2024/2025
	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>634,380</b>
<b>2210100</b>	<b>Utilities, Supplies And Services</b>	<b>25,400</b>
2210102	Water And Sewerage Charges	25,400
<b>2210200</b>	<b>Communication Supplies And Services</b>	<b>9,600</b>
2210201	Telephone, Telex, Mobile Phone Services	9,600
<b>2210300</b>	<b>Domestic Travel And Subsistence, And Other Transportation Costs</b>	<b>10,000</b>
2210301	Travel Costs (Airlines, Bus, Railway, Mileage Allowances)	5,000
2210303	Daily Subsistence Allowance	5,000
<b>2210800</b>	<b>Hospitality, Supplies And Services</b>	<b>30,000</b>
2210801	Catering Services,(Receptions),Accommodation, Gifts, Food And Drinks	10,000
2210802	Boards,Committees,Conferences And Seminars	20,000
<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>500,380</b>
2211001	Medical Drugs	240,380
2211002	Dressing And Non-Pharmaceuticals Medical Items	182,000

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<b>ITEM/ SUB ITEM</b>	<b>TITLE</b>	<b>BUDGET ESTIMATES 2024/2025</b>
2211008	Laboratory Materials, Supplies And Small Equipment	78,000
<b>2211100</b>	<b>Office And General Supplies And Services</b>	<b>24,000</b>
2211101	General Office Supplies (Papers,Pencils,Forms,Small Office Equipment)	10,000
2211103	Sanitary And Cleaning Materials, Supplies And Services	14,000
<b>2211200</b>	<b>Fuels Oils And Lubricants</b>	<b>10,000</b>
2211204	Other Fuels (Wood, Charcoal, Cooking Gas etc.)	10,000
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>25,000</b>
2220205	Maintenance Of Buildings And Stations - (Non-Residential)	5,000
2220210	Maintenance Of Computers, Software, And Networks	20,000

GIKUURI DISPENSARY

ITEM/ SUB ITEM	TITLE	BUDGET ESTIMATES 2024/2025
	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>203,700</b>
<b>2210100</b>	<b>Utilities, Supplies And Services</b>	<b>5,000</b>
2210102	Water And Sewerage Charges	5,000
<b>2210200</b>	<b>Communication Supplies And Services</b>	<b>5,000</b>
2210201	Telephone, Telex, Mobile Phone Services	4,000
2210202	Internet Connections	1,000
<b>2210300</b>	<b>Domestic Travel And Subsistence, And Other Transportation Costs</b>	<b>1,000</b>
2210303	Daily Subsistence Allowance	1,000
<b>2210800</b>	<b>Hospitality, Supplies And Services</b>	<b>15,000</b>
2210801	Catering Services,(Receptions),Accommodation, Gifts, Food And Drinks	5,000
2210802	Boards,Committees,Conferences And Seminars	10,000
<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>160,100</b>
2211001	Medical Drugs	76,900

<b>ITEM/ SUB ITEM</b>	<b>TITLE</b>	<b>BUDGET ESTIMATES 2024/2025</b>
2211002	Dressing And Non-Pharmaceuticals Medical Items	58,240
2211008	Laboratory Materials, Supplies And Small Equipment	24,960
<b>2211100</b>	<b>Office And General Supplies And Services</b>	<b>11,600</b>
2211101	General Office Supplies (Papers,Pencils,Forms,Small Office Equipment)	6,600
2211103	Sanitary And Cleaning Materials, Supplies And Services	5,000
<b>2211200</b>	<b>Fuels Oils And Lubricants</b>	<b>5,000</b>
2211204	Other Fuels (Wood, Charcoal, Cooking Gas etc.)	5,000
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>1,000</b>
2211301	Bank Service Commission And Charges	1,000

KIGAA DISPENSARY

<b>ITEM/ SUB ITEM</b>	<b>TITLE</b>	<b>BUDGET ESTIMATES 2024/2025</b>
	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>242,112</b>
<b>2210100</b>	<b>Utilities, Supplies And Services</b>	<b>10,000</b>
2210102	Water And Sewerage Charges	10,000
<b>2210200</b>	<b>Communication Supplies And Services</b>	<b>8,000</b>
2210201	Telephone, Telex, Mobile Phone Services	8,000
<b>2210300</b>	<b>Domestic Travel And Subsistence, And Other Transportation Costs</b>	<b>4,000</b>
2210301	Travel Costs (Airlines, Bus, Railway, Mileage Allowances)	2,000
2210303	Daily Subsistence Allowance	2,000
<b>2210800</b>	<b>Hospitality, Supplies And Services</b>	<b>7,000</b>
2210801	Catering Services,(Receptions),Accommodation, Gifts, Food And Drinks	2,000
2210802	Boards,Committees,Conferences And Seminars	5,000

<b>ITEM/ SUB ITEM</b>	<b>TITLE</b>	<b>BUDGET ESTIMATES 2024/2025</b>
<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>192,192</b>
2211001	Medical Drugs	92,352
2211002	Dressing And Non-Pharmaceuticals Medical Items	59,904
2211008	Laboratory Materials, Supplies And Small Equipment	39,936
<b>2211100</b>	<b>Office And General Supplies And Services</b>	<b>9,920</b>
2211101	General Office Supplies (Papers,Pencils,Forms,Small Office Equipment)	4,920
2211103	Sanitary And Cleaning Materials, Supplies And Services	5,000
<b>2211200</b>	<b>Fuels Oils And Lubricants</b>	<b>5,000</b>
2211204	Other Fuels (Wood, Charcoal, Cooking Gas etc.)	5,000
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>1,000</b>
2211301	Bank Service Commission And Charges	1,000
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>5,000</b>
2220210	Maintenance Of Computers, Software, And Networks	5,000

GICHICHE DISPENSARY

ITEM/ SUB ITEM	TITLE	BUDGET ESTIMATES 2024/2025
	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>704,220</b>
<b>2210100</b>	<b>Utilities, Supplies And Services</b>	<b>30,000</b>
2210102	Water And Sewerage Charges	30,000
<b>2210200</b>	<b>Communication Supplies And Services</b>	<b>15,000</b>
2210201	Telephone, Telex, Mobile Phone Services	15,000
<b>2210300</b>	<b>Domestic Travel And Subsistence, And Other Transportation Costs</b>	<b>10,000</b>
2210301	Travel Costs (Airlines, Bus, Railway, Mileage Allowances)	5,000
2210303	Daily Subsistence Allowance	5,000
<b>2210800</b>	<b>Hospitality, Supplies And Services</b>	<b>30,000</b>
2210801	Catering Services,(Receptions),Accommodation, Gifts, Food And Drinks	10,000

<b>ITEM/ SUB ITEM</b>	<b>TITLE</b>	<b>BUDGET ESTIMATES 2024/2025</b>
2210802	Boards,Committees,Conferences And Seminars	20,000
<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>559,020</b>
2211001	Medical Drugs	268,620
2211002	Dressing And Non-Pharmaceuticals Medical Items	203,280
2211008	Laboratory Materials, Supplies And Small Equipment	87,120
<b>2211100</b>	<b>Office And General Supplies And Services</b>	<b>24,200</b>
2211101	General Office Supplies (Papers,Pencils,Forms,Small Office Equipment)	10,000
2211103	Sanitary And Cleaning Materials, Supplies And Services	14,200
<b>2211200</b>	<b>Fuels Oils And Lubricants</b>	<b>6,000</b>
2211204	Other Fuels (Wood, Charcoal, Cooking Gas etc.)	6,000
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>30,000</b>
2220210	Maintenance Of Computers, Software, And Networks	30,000

GITARE DISPENSARY

ITEM/ SUB ITEM	TITLE	BUDGET ESTIMATES 2024/2025
	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>355,990</b>
<b>2210100</b>	<b>Utilities, Supplies And Services</b>	<b>10,000</b>
2210102	Water And Sewerage Charges	10,000
<b>2210200</b>	<b>Communication Supplies And Services</b>	<b>5,000</b>
2210201	Telephone, Telex, Mobile Phone Services	5,000
<b>2210300</b>	<b>Domestic Travel And Subsistence, And Other Transportation Costs</b>	<b>5,000</b>
2210303	Daily Subsistence Allowance	5,000
<b>2210800</b>	<b>Hospitality, Supplies And Services</b>	<b>20,000</b>
2210801	Catering Services,(Receptions),Accommodation, Gifts, Food And Drinks	5,000
2210802	Boards,Committees,Conferences And Seminars	

<b>ITEM/ SUB ITEM</b>	<b>TITLE</b>	<b>BUDGET ESTIMATES 2024/2025</b>
		15,000
<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>282,590</b>
2211001	Medical Drugs	135,790
2211002	Dressing And Non-Pharmaceuticals Medical Items	102,760
2211008	Laboratory Materials, Supplies And Small Equipment	44,040
<b>2211100</b>	<b>Office And General Supplies And Services</b>	<b>15,000</b>
2211101	General Office Supplies (Papers,Pencils,Forms,Small Office Equipment)	5,000
2211103	Sanitary And Cleaning Materials, Supplies And Services	10,000
<b>2211200</b>	<b>Fuels Oils And Lubricants</b>	<b>6,000</b>
2211204	Other Fuels (Wood, Charcoal, Cooking Gas etc.)	6,000
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>2,400</b>
2211301	Bank Service Commission And Charges	2,400
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>10,000</b>
2220210	Maintenance Of Computers, Software, And Networks	10,000

NDUURI DISPENSARY

<b>ITEM/ SUB ITEM</b>	<b>TITLE</b>	<b>BUDGET ESTIMATES 2024/2025</b>
	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>337,560</b>
<b>2210100</b>	<b>Utilities, Supplies And Services</b>	<b>10,000</b>
2210102	Water And Sewerage Charges	10,000
<b>2210200</b>	<b>Communication Supplies And Services</b>	<b>4,000</b>
2210201	Telephone, Telex, Mobile Phone Services	4,000
<b>2210300</b>	<b>Domestic Travel And Subsistence, And Other Transportation Costs</b>	<b>7,000</b>
2210301	Travel Costs (Airlines, Bus, Railway, Mileage Allowances)	3,000
2210303	Daily Subsistence Allowance	4,000

<b>ITEM/ SUB ITEM</b>	<b>TITLE</b>	<b>BUDGET ESTIMATES 2024/2025</b>
<b>2210800</b>	<b>Hospitality, Supplies And Services</b>	<b>15,000</b>
2210801	Catering Services,(Receptions),Accommodation, Gifts, Food And Drinks	5,000
2210802	Boards,Committees,Conferences And Seminars	10,000
<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>267,960</b>
2211001	Medical Drugs	128,760
2211002	Dressing And Non-Pharmaceuticals Medical Items	97,440
2211008	Laboratory Materials, Supplies And Small Equipment	41,760
<b>2211100</b>	<b>Office And General Supplies And Services</b>	<b>15,600</b>
2211101	General Office Supplies (Papers,Pencils,Forms,Small Office Equipment)	7,600
2211103	Sanitary And Cleaning Materials, Supplies And Services	8,000
<b>2211200</b>	<b>Fuels Oils And Lubricants</b>	<b>6,000</b>
2211204	Other Fuels (Wood, Charcoal, Cooking Gas etc.)	6,000
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>2,000</b>
2211301	Bank Service Commission And Charges	2,000
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>10,000</b>
2220210	Maintenance Of Computers, Software, And Networks	10,000

KASAFARI DISPENSARY

<b>ITEM/ SUB ITEM</b>	<b>TITLE</b>	<b>BUDGET ESTIMATES 2024/2025</b>
	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>659,600</b>
<b>2210100</b>	<b>Utilities, Supplies And Services</b>	<b>20,000</b>
2210102	Water And Sewerage Charges	20,000
<b>2210200</b>	<b>Communication Supplies And Services</b>	<b>14,000</b>
2210201	Telephone, Telex, Mobile Phone Services	10,000
2210202	Internet Connections	4,000
<b>2210300</b>	<b>Domestic Travel And Subsistence, And Other Transportation Costs</b>	<b>5,000</b>
2210303	Daily Subsistence Allowance	5,000

<b>ITEM/ SUB ITEM</b>	<b>TITLE</b>	<b>BUDGET ESTIMATES 2024/2025</b>
<b>2210800</b>	<b>Hospitality, Supplies And Services</b>	<b>20,000</b>
2210801	Catering Services,(Receptions),Accommodation, Gifts, Food And Drinks	5,000
2210802	Boards,Committees,Conferences And Seminars	15,000
<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>533,600</b>
2211001	Medical Drugs	261,600
2211002	Dressing And Non-Pharmaceuticals Medical Items	190,400
2211008	Laboratory Materials, Supplies And Small Equipment	81,600
<b>2211100</b>	<b>Office And General Supplies And Services</b>	<b>21,000</b>
2211101	General Office Supplies (Papers,Pencils,Forms,Small Office Equipment)	8,000
2211103	Sanitary And Cleaning Materials, Supplies And Services	13,000
<b>2211200</b>	<b>Fuels Oils And Lubricants</b>	<b>6,000</b>
2211204	Other Fuels (Wood, Charcoal, Cooking Gas etc.)	6,000
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>40,000</b>
2220205	Maintenance Of Buildings And Stations - (Non-Residential)	10,000
2220210	Maintenance Of Computers, Software, And Networks	30,000

NYAGARI HOSPITAL

<b>ITEM/ SUB ITEM</b>	<b>TITLE</b>	<b>BUDGET ESTIMATES 2024/2025</b>
	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>395,760</b>
<b>2210100</b>	<b>Utilities, Supplies And Services</b>	<b>15,000</b>
2210102	Water And Sewerage Charges	15,000
<b>2210200</b>	<b>Communication Supplies And Services</b>	<b>9,000</b>
2210201	Telephone, Telex, Mobile Phone Services	6,000
2210202	Internet Connections	3,000
<b>2210300</b>	<b>Domestic Travel And Subsistence, And Other Transportation Costs</b>	<b>5,000</b>

<b>ITEM/ SUB ITEM</b>	<b>TITLE</b>	<b>BUDGET ESTIMATES 2024/2025</b>
2210303	Daily Subsistence Allowance	5,000
<b>2210800</b>	<b>Hospitality, Supplies And Services</b>	<b>19,600</b>
2210801	Catering Services,(Receptions),Accommodation, Gifts, Food And Drinks	5,000
2210802	Boards,Committees,Conferences And Seminars	14,600
<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>314,160</b>
2211001	Medical Drugs	150,960
2211002	Dressing And Non-Pharmaceuticals Medical Items	114,240
2211008	Laboratory Materials, Supplies And Small Equipment	48,960
<b>2211100</b>	<b>Office And General Supplies And Services</b>	<b>20,000</b>
2211101	General Office Supplies (Papers,Pencils,Forms,Small Office Equipment)	10,000
2211103	Sanitary And Cleaning Materials, Supplies And Services	10,000
<b>2211200</b>	<b>Fuels Oils And Lubricants</b>	<b>6,000</b>
2211204	Other Fuels (Wood, Charcoal, Cooking Gas etc.)	6,000
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>2,000</b>
2211301	Bank Service Commission And Charges	2,000
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>5,000</b>
2220205	Maintenance Of Buildings And Stations - (Non-Residential)	5,000

KANDURI DISPENSARY

<b>ITEM/ SUB ITEM</b>	<b>TITLE</b>	<b>BUDGET ESTIMATES 2024/2025</b>
	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>203,700</b>
<b>2210100</b>	<b>Utilities, Supplies And Services</b>	<b>10,000</b>
2210102	Water And Sewerage Charges	10,000
<b>2210200</b>	<b>Communication Supplies And Services</b>	<b>7,000</b>
2210201	Telephone, Telex, Mobile Phone Services	4,000
2210202	Internet Connections	3,000
<b>2210800</b>	<b>Hospitality, Supplies And Services</b>	

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ITEM/ SUB ITEM	TITLE	BUDGET ESTIMATES 2024/2025
		<b>10,000</b>
2210802	Boards,Committees,Conferences And Seminars	10,000
<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>161,700</b>
2211001	Medical Drugs	77,700
2211002	Dressing And Non-Pharmaceuticals Medical Items	58,800
2211008	Laboratory Materials, Supplies And Small Equipment	25,200
<b>2211100</b>	<b>Office And General Supplies And Services</b>	<b>5,000</b>
2211101	General Office Supplies (Papers,Pencils,Forms,Small Office Equipment)	5,000
<b>2211200</b>	<b>Fuels Oils And Lubricants</b>	<b>5,000</b>
2211204	Other Fuels (Wood, Charcoal, Cooking Gas etc.)	5,000
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>5,000</b>
2220210	Maintenance Of Computers, Software, And Networks	5,000

GATUMBI DISPENSARY

ITEM/ SUB ITEM	TITLE	BUDGET ESTIMATES 2024/2025
	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>320,100</b>
<b>2210100</b>	<b>Utilities, Supplies And Services</b>	<b>15,000</b>
2210102	Water And Sewerage Charges	15,000
<b>2210200</b>	<b>Communication Supplies And Services</b>	<b>9,000</b>

<b>ITEM/ SUB ITEM</b>	<b>TITLE</b>	<b>BUDGET ESTIMATES 2024/2025</b>
2210201	Telephone, Telex, Mobile Phone Services	6,000
2210202	Internet Connections	3,000
<b>2210300</b>	<b>Domestic Travel And Subsistence, And Other Transportation Costs</b>	<b>3,000</b>
2210303	Daily Subsistence Allowance	3,000
<b>2210800</b>	<b>Hospitality, Supplies And Services</b>	<b>15,000</b>
2210801	Catering Services,(Receptions),Accommodation, Gifts, Food And Drinks	5,000
2210802	Boards,Committees,Conferences And Seminars	10,000
<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>254,100</b>
2211001	Medical Drugs	122,100
2211002	Dressing And Non-Pharmaceuticals Medical Items	79,200
2211008	Laboratory Materials, Supplies And Small Equipment	52,800
<b>2211100</b>	<b>Office And General Supplies And Services</b>	<b>13,000</b>
2211101	General Office Supplies (Papers,Pencils,Forms,Small Office Equipment)	5,000
2211103	Sanitary And Cleaning Materials, Supplies And Services	8,000
<b>2211200</b>	<b>Fuels Oils And Lubricants</b>	<b>5,000</b>
2211204	Other Fuels (Wood, Charcoal, Cooking Gas etc.)	5,000
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>1,000</b>
2211301	Bank Service Commission And Charges	1,000
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>5,000</b>
2220210	Maintenance Of Computers, Software, And Networks	5,000

KITHUNGUTHIA DISPENSARY

<b>ITEM/ SUB ITEM</b>	<b>TITLE</b>	<b>BUDGET ESTIMATES 2024/2025</b>
	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>362,780</b>
<b>2210100</b>	<b>Utilities, Supplies And Services</b>	<b>15,000</b>
2210102	Water And Sewerage Charges	15,000

<b>ITEM/ SUB ITEM</b>	<b>TITLE</b>	<b>BUDGET ESTIMATES 2024/2025</b>
<b>2210200</b>	<b>Communication Supplies And Services</b>	<b>13,000</b>
2210201	Telephone, Telex, Mobile Phone Services	8,000
2210202	Internet Connections	5,000
<b>2210300</b>	<b>Domestic Travel And Subsistence, And Other Transportation Costs</b>	<b>5,000</b>
2210303	Daily Subsistence Allowance	5,000
<b>2210800</b>	<b>Hospitality, Supplies And Services</b>	<b>20,000</b>
2210801	Catering Services,(Receptions),Accommodation, Gifts, Food And Drinks	5,000
2210802	Boards,Committees,Conferences And Seminars	15,000
<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>287,980</b>
2211001	Medical Drugs	138,380
2211002	Dressing And Non-Pharmaceuticals Medical Items	89,760
2211008	Laboratory Materials, Supplies And Small Equipment	59,840
<b>2211100</b>	<b>Office And General Supplies And Services</b>	<b>10,000</b>
2211101	General Office Supplies (Papers,Pencils,Forms,Small Office Equipment)	5,000
2211103	Sanitary And Cleaning Materials, Supplies And Services	5,000
<b>2211200</b>	<b>Fuels Oils And Lubricants</b>	<b>5,000</b>
2211204	Other Fuels (Wood, Charcoal, Cooking Gas etc.)	5,000
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>1,000</b>
2211301	Bank Service Commission And Charges	1,000
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>5,800</b>

ITEM/ SUB ITEM	TITLE	BUDGET ESTIMATES 2024/2025
2220205	Maintenance Of Buildings And Stations - (Non-Residential)	5,800

GITARAKA DISPENSARY

ITEM/ SUB ITEM	TITLE	BUDGET ESTIMATES 2024/2025

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<b>ITEM/ SUB ITEM</b>	<b>TITLE</b>	<b>BUDGET ESTIMATES 2024/2025</b>
	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>455,900</b>
<b>2210300</b>	<b>Domestic Travel And Subsistence, And Other Transportation Costs</b>	<b>18,000</b>
2210301	Travel Costs(Airline,Bus,Railway)	18,000
<b>2210800</b>	<b>Hospitality, Supplies And Services</b>	<b>30,000</b>
2210802	Boards,Committees,Conferences And Seminars	30,000
<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>360,900</b>
2211001	Medical Drugs	235,900
2211002	Dressing And Non-Pharmaceuticals Medical Items	125,000
<b>2211100</b>	<b>Office And General Supplies And Services</b>	<b>42,000</b>
2211101	General Office Supplies (Papers,Pencils,Forms,Small Office Equipment)	16,000
2211103	Sanitary And Cleaning Materials, Supplies And Services	26,000
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>5,000</b>
2211301	Bank Service Commission And Charges	5,000

KAMWELI DISPENSARY

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<b>ITEM/ SUB ITEM</b>	<b>TITLE</b>	<b>BUDGET ESTIMATES 2024/2025</b>
	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>388,000</b>
<b>2210300</b>	<b>Domestic Travel And Subsistence, And Other Transportation Costs</b>	<b>8,000</b>
2210301	Travel Costs(Airline,Bus,Railway)	8,000
<b>2210800</b>	<b>Hospitality, Supplies And Services</b>	<b>16,000</b>
2210802	Boards,Committees,Conferences And Seminars	16,000
<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>330,000</b>
2211001	Medical Drugs	148,000
2211002	Dressing And Non-Pharmaceuticals Medical Items	80,000
2211008	Laboratory Materials, Supplies And Small Equipment	102,000
<b>2211100</b>	<b>Office And General Supplies And Services</b>	<b>30,000</b>
2211101	General Office Supplies (Papers,Pencils,Forms,Small Office Equipment)	12,000
2211103	Sanitary And Cleaning Materials, Supplies And Services	18,000
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>4,000</b>
2211301	Bank Service Commission And Charges	4,000

KARABA DISPENSARY

ITEM/ SUB ITEM	TITLE	BUDGET ESTIMATES 2024/2025
	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>465,600</b>
<b>2210300</b>	<b>Domestic Travel And Subsistence, And Other Transportation Costs</b>	<b>15,000</b>
2210301	Travel Costs(Airline,Bus,Railway)	15,000
<b>2210800</b>	<b>Hospitality, Supplies And Services</b>	<b>24,000</b>
2210802	Boards,Committees,Conferences And Seminars	24,000
<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>375,600</b>
2211001	Medical Drugs	185,600
2211002	Dressing And Non-Pharmaceuticals Medical Items	90,000
2211008	Laboratory Materials, Supplies And Small Equipment	100,000
<b>2211100</b>	<b>Office And General Supplies And Services</b>	<b>46,000</b>
2211101	General Office Supplies (Papers,Pencils,Forms,Small Office Equipment)	16,000
2211103	Sanitary And Cleaning Materials, Supplies And Services	30,000
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>5,000</b>
2211301	Bank Service Commission And Charges	5,000

MALIKINI DISPENSARY

ITEM/ SUB ITEM	TITLE	BUDGET ESTIMATES 2024/2025
	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>698,400</b>
<b>2210300</b>	<b>Domestic Travel And Subsistence, And Other Transportation Costs</b>	<b>16,000</b>
2210301	Travel Costs(Airline,Bus,Railway)	16,000
<b>2210800</b>	<b>Hospitality, Supplies And Services</b>	<b>24,000</b>
2210802	Boards,Committees,Conferences And Seminars	24,000
<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>554,400</b>
2211001	Medical Drugs	362,400
2211002	Dressing And Non-Pharmaceuticals Medical Items	192,000
<b>2211100</b>	<b>Office And General Supplies And Services</b>	<b>50,000</b>
2211101	General Office Supplies (Papers,Pencils,Forms,Small Office Equipment)	20,000
2211103	Sanitary And Cleaning Materials, Supplies And Services	30,000
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>5,000</b>
2211301	Bank Service Commission And Charges	5,000
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>49,000</b>
2220205	Maintenance Of Buildings And Stations - (Non-Residential)	49,000

MBONZUKI DISPENSARY

ITEM/ SUB ITEM	TITLE	BUDGET ESTIMATES 2024/2025
	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>698,400</b>
<b>2210300</b>	<b>Domestic Travel And Subsistence, And Other Transportation Costs</b>	<b>16,000</b>
2210301	Travel Costs(Airline,Bus,Railway)	16,000
<b>2210800</b>	<b>Hospitality, Supplies And Services</b>	<b>24,000</b>
2210802	Boards,Committees,Conferences And Seminars	24,000
<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>603,400</b>
2211001	Medical Drugs	293,400
2211002	Dressing And Non-Pharmaceuticals Medical Items	140,000
2211008	Laboratory Materials, Supplies And Small Equipment	170,000
<b>2211100</b>	<b>Office And General Supplies And Services</b>	<b>50,000</b>
2211101	General Office Supplies (Papers,Pencils,Forms,Small Office Equipment)	20,000
2211103	Sanitary And Cleaning Materials, Supplies And Services	30,000
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>5,000</b>
2211301	Bank Service Commission And Charges	5,000

MAKUTANO DISPENSARY

ITEM/ SUB ITEM	TITLE	BUDGET ESTIMATES 2024/2025
	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>388,000</b>
<b>2210300</b>	<b>Domestic Travel And Subsistence, And Other Transportation Costs</b>	<b>16,000</b>
2210301	Travel Costs(Airline,Bus,Railway)	16,000
<b>2210800</b>	<b>Hospitality, Supplies And Services</b>	<b>24,000</b>
2210802	Boards,Committees,Conferences And Seminars	24,000
<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>304,000</b>
2211001	Medical Drugs	200,000
2211002	Dressing And Non-Pharmaceuticals Medical Items	104,000
<b>2211100</b>	<b>Office And General Supplies And Services</b>	<b>40,000</b>
2211101	General Office Supplies (Papers,Pencils,Forms,Small Office Equipment)	16,000
2211103	Sanitary And Cleaning Materials, Supplies And Services	24,000
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>4,000</b>
2211301	Bank Service Commission And Charges	4,000

MAKIMA DISPENSARY

<b>ITEM/ SUB ITEM</b>	<b>TITLE</b>	<b>BUDGET ESTIMATES 2024/2025</b>
	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>970,000</b>
<b>2210300</b>	<b>Domestic Travel And Subsistence, And Other Transportation Costs</b>	<b>24,000</b>
2210301	Travel Costs(Airline,Bus,Railway)	24,000
<b>2210800</b>	<b>Hospitality, Supplies And Services</b>	<b>30,000</b>
2210802	Boards,Committees,Conferences And Seminars	30,000
<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>850,000</b>
2211001	Medical Drugs	430,000
2211002	Dressing And Non-Pharmaceuticals Medical Items	180,000
2211008	Laboratory Materials, Supplies And Small Equipment	240,000
<b>2211100</b>	<b>Office And General Supplies And Services</b>	<b>60,000</b>
2211101	General Office Supplies (Papers,Pencils,Forms,Small Office Equipment)	30,000
2211103	Sanitary And Cleaning Materials, Supplies And Services	30,000
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>6,000</b>
2211301	Bank Service Commission And Charges	6,000

MBONDONI DISPENSARY

<b>ITEM/ SUB ITEM</b>	<b>TITLE</b>	<b>BUDGET ESTIMATES 2024/2025</b>
	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>465,600</b>
<b>2210300</b>	<b>Domestic Travel And Subsistence, And Other Transportation Costs</b>	<b>15,000</b>
2210301	Travel Costs(Airline,Bus,Railway)	15,000
<b>2210800</b>	<b>Hospitality, Supplies And Services</b>	<b>24,000</b>
2210802	Boards,Committees,Conferences And Seminars	24,000
<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>375,600</b>
2211001	Medical Drugs	185,600
2211002	Dressing And Non-Pharmaceuticals Medical Items	90,000
2211008	Laboratory Materials, Supplies And Small Equipment	100,000
<b>2211100</b>	<b>Office And General Supplies And Services</b>	<b>46,000</b>
2211101	General Office Supplies (Papers,Pencils,Forms,Small Office Equipment)	16,000
2211103	Sanitary And Cleaning Materials, Supplies And Services	30,000
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>5,000</b>
2211301	Bank Service Commission And Charges	5,000

RIAKANAU DISPENSARY

ITEM/ SUB ITEM	TITLE	BUDGET ESTIMATES 2024/2025
	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>853,600</b>
<b>2210300</b>	<b>Domestic Travel And Subsistence, And Other Transportation Costs</b>	<b>20,000</b>
2210301	Travel Costs(Airline,Bus,Railway)	20,000
<b>2210800</b>	<b>Hospitality, Supplies And Services</b>	<b>30,000</b>
2210802	Boards,Committees,Conferences And Seminars	30,000
<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>740,000</b>
2211001	Medical Drugs	340,000
2211002	Dressing And Non-Pharmaceuticals Medical Items	180,000
2211008	Laboratory Materials, Supplies And Small Equipment	220,000
<b>2211100</b>	<b>Office And General Supplies And Services</b>	<b>54,000</b>
2211101	General Office Supplies (Papers,Pencils,Forms,Small Office Equipment)	24,000
2211103	Sanitary And Cleaning Materials, Supplies And Services	30,000
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>9,600</b>
2211301	Bank Service Commission And Charges	9,600

WACHORO DISPENSARY

<b>ITEM/ SUB ITEM</b>	<b>TITLE</b>	<b>BUDGET ESTIMATES 2024/2025</b>
	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>582,000</b>
<b>2210300</b>	<b>Domestic Travel And Subsistence, And Other Transportation Costs</b>	<b>18,000</b>
2210301	Travel Costs(Airline,Bus,Railway)	18,000
<b>2210800</b>	<b>Hospitality, Supplies And Services</b>	<b>24,000</b>
2210801	Catering Services,(Receptions),Accommodation, Gifts, Food And Drinks	24,000
<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>512,000</b>
2211001	Medical Drugs	246,000
2211004	Fungicides, Insecticides And Sprays	150,000
2211008	Laboratory Materials, Supplies And Small Equipment	100,000
2211021	Purchase Of Bedding And Linen	16,000
<b>2211100</b>	<b>Office And General Supplies And Services</b>	<b>24,000</b>
2211102	Supplies And Accessories For Computers And Printers	24,000
<b>2211200</b>	<b>Fuels Oils And Lubricants</b>	<b>4,000</b>
2211201	Refined Fuel And Lubricants For Production	4,000

KYENIRE DISPENSARY

ITEM/ SUB ITEM	TITLE	BUDGET ESTIMATES 2024/2025
	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>620,024</b>
<b>2210100</b>	<b>Utilities, Supplies And Services</b>	<b>65,000</b>
2210102	Water And Sewerage Charges	65,000
<b>2210200</b>	<b>Communication Supplies And Services</b>	<b>4,000</b>
2210201	Telephone, Telex, Mobile Phone Services	4,000
<b>2210300</b>	<b>Domestic Travel And Subsistence, And Other Transportation Costs</b>	<b>10,000</b>
2210303	Daily Subsistence Allowance	10,000
<b>2210800</b>	<b>Hospitality, Supplies And Services</b>	<b>41,000</b>
2210801	Catering Services,(Receptions),Accommodation, Gifts, Food And Drinks	31,000
2210802	Boards,Committees,Conferences And Seminars	10,000
<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>460,824</b>
2211001	Medical Drugs	180,824
2211002	Dressing And Non-Pharmaceuticals Medical Items	150,000
2211008	Laboratory Materials, Supplies And Small Equipment	130,000
<b>2211100</b>	<b>Office And General Supplies And Services</b>	<b>16,700</b>
2211101	General Office Supplies (Papers,Pencils,Forms,Small Office Equipment)	5,700

<b>ITEM/ SUB ITEM</b>	<b>TITLE</b>	<b>BUDGET ESTIMATES 2024/2025</b>
2211102	Supplies And Accessories For Computers And Printers	1,000
2211103	Sanitary And Cleaning Materials, Supplies And Services	10,000
<b>2211200</b>	<b>Fuels Oils And Lubricants</b>	<b>12,000</b>
2211204	Other Fuels (Wood, Charcoal, Cooking Gas etc.)	12,000
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>500</b>
2211301	Bank Service Commission And Charges	500
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>10,000</b>
2220205	Maintenance Of Buildings And Stations - (Non-Residential)	10,000

KIAMBERE DAM DISPENSARY

<b>ITEM/ SUB ITEM</b>	<b>TITLE</b>	<b>BUDGET ESTIMATES 2024/2025</b>
	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>733,320</b>
<b>2210100</b>	<b>Utilities, Supplies And Services</b>	<b>8,000</b>
2210102	Water And Sewerage Charges	8,000
<b>2210200</b>	<b>Communication Supplies And Services</b>	<b>15,800</b>
2210201	Telephone, Telex, Mobile Phone Services	11,800
2210202	Internet Connections	4,000
<b>2210300</b>	<b>Domestic Travel And Subsistence, And Other Transportation Costs</b>	<b>40,000</b>
2210301	Travel Costs(Airline,Bus,Railway)	20,000
2210303	Daily Subsistence Allowance	20,000
<b>2210500</b>	<b>Printing , Advertising And Information Supplies And Services</b>	<b>10,000</b>
2210502	Publishing And Printing Services	10,000
<b>2210800</b>	<b>Hospitality, Supplies And Services</b>	<b>70,000</b>
2210801	Catering Services,(Receptions),Accommodation, Gifts, Food And Drinks	20,000
2210802	Boards,Committees,Conferences And Seminars	50,000

<b>ITEM/ SUB ITEM</b>	<b>TITLE</b>	<b>BUDGET ESTIMATES 2024/2025</b>
<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>397,320</b>
2211001	Medical Drugs	177,320
2211002	Dressing And Non-Pharmaceuticals Medical Items	160,000
2211008	Laboratory Materials, Supplies And Small Equipment	60,000
<b>2211100</b>	<b>Office And General Supplies And Services</b>	<b>90,000</b>
2211101	General Office Supplies (Papers,Pencils,Forms,Small Office Equipment)	30,000
2211102	Supplies And Accessories For Computers And Printers	20,000
2211103	Sanitary And Cleaning Materials, Supplies And Services	40,000
<b>2211200</b>	<b>Fuels Oils And Lubricants</b>	<b>31,200</b>
2211204	Other Fuels (Wood, Charcoal, Cooking Gas etc.)	31,200
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>1,000</b>
2211301	Bank Service Commission And Charges	1,000
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>40,000</b>
2220202	Maintenance Of Office Furniture And Equipment	5,000
2220205	Maintenance Of Buildings And Stations - (Non-Residential)	5,000
2220210	Maintenance Of Computers, Software, And Networks	30,000
<b>3111000</b>	<b>Purchase Of Office Furniture And General Equipment</b>	<b>10,000</b>
3111001	Purchase Of Office Furniture And Fittings	10,000
<b>3111100</b>	<b>Purchase Of Specialized Plant, Equipment And Machinery</b>	<b>20,000</b>
3111101	Purchase Of Medical And Dental Equipment	20,000

KATHANJE DISPENSARY

<b>ITEM/ SUB ITEM</b>	<b>TITLE</b>	<b>BUDGET ESTIMATES 2024/2025</b>
	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>485,000</b>
<b>2210100</b>	<b>Utilities, Supplies And Services</b>	<b>55,000</b>
2210102	Water And Sewerage Charges	55,000
<b>2210200</b>	<b>Communication Supplies And Services</b>	<b>53,000</b>
2210201	Telephone, Telex, Mobile Phone Services	47,000
2210202	Internet Connections	6,000
<b>2210300</b>	<b>Domestic Travel And Subsistence, And Other Transportation Costs</b>	<b>12,000</b>
2210301	Travel Costs(Airline,Bus,Railway)	2,000
2210303	Daily Subsistence Allowance	10,000
<b>2210500</b>	<b>Printing , Advertising And Information Supplies And Services</b>	<b>5,000</b>
2210502	Publishing And Printing Services	5,000
<b>2210800</b>	<b>Hospitality, Supplies And Services</b>	<b>43,000</b>
2210801	Catering Services,(Receptions),Accommodation, Gifts, Food And Drinks	15,000

<b>ITEM/ SUB ITEM</b>	<b>TITLE</b>	<b>BUDGET ESTIMATES 2024/2025</b>
2210802	Boards,Committees,Conferences And Seminars	28,000
<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>275,000</b>
2211001	Medical Drugs	125,000
2211002	Dressing And Non-Pharmaceuticals Medical Items	110,000
2211008	Laboratory Materials, Supplies And Small Equipment	40,000
<b>2211100</b>	<b>Office And General Supplies And Services</b>	<b>30,000</b>
2211101	General Office Supplies (Papers,Pencils,Forms,Small Office Equipment)	10,000
2211102	Supplies And Accessories For Computers And Printers	10,000
2211103	Sanitary And Cleaning Materials, Supplies And Services	10,000
<b>2211200</b>	<b>Fuels Oils And Lubricants</b>	<b>12,000</b>
2211204	Other Fuels (Wood, Charcoal, Cooking Gas etc.)	12,000

KANYUAMBORA DISPENSARY

ITEM/ SUB ITEM	TITLE	BUDGET ESTIMATES 2024/2025
	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>756,600</b>
<b>2210100</b>	<b>Utilities, Supplies And Services</b>	<b>50,000</b>
2210102	Water And Sewerage Charges	50,000
<b>2210200</b>	<b>Communication Supplies And Services</b>	<b>45,000</b>
2210201	Telephone, Telex, Mobile Phone Services	40,000
2210202	Internet Connections	5,000
<b>2210300</b>	<b>Domestic Travel And Subsistence, And Other Transportation Costs</b>	<b>20,000</b>
2210303	Daily Subsistence Allowance	20,000
<b>2210500</b>	<b>Printing , Advertising And Information Supplies And Services</b>	<b>10,000</b>
2210502	Publishing And Printing Services	10,000
<b>2210800</b>	<b>Hospitality, Supplies And Services</b>	<b>54,000</b>
2210801	Catering Services,(Receptions),Accommodation, Gifts, Food And Drinks	30,000
2210802	Boards,Committees,Conferences And Seminars	

<b>ITEM/ SUB ITEM</b>	<b>TITLE</b>	<b>BUDGET ESTIMATES 2024/2025</b>
		24,000
<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>498,100</b>
2211001	Medical Drugs	236,600
2211002	Dressing And Non-Pharmaceuticals Medical Items	160,000
2211008	Laboratory Materials, Supplies And Small Equipment	101,500
<b>2211100</b>	<b>Office And General Supplies And Services</b>	<b>54,000</b>
2211101	General Office Supplies (Papers,Pencils,Forms,Small Office Equipment)	14,000
2211102	Supplies And Accessories For Computers And Printers	30,000
2211103	Sanitary And Cleaning Materials, Supplies And Services	10,000
<b>2211200</b>	<b>Fuels Oils And Lubricants</b>	<b>10,000</b>
2211204	Other Fuels (Wood, Charcoal, Cooking Gas etc.)	10,000
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>500</b>
2211301	Bank Service Commission And Charges	500
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>15,000</b>
2220205	Maintenance Of Buildings And Stations - (Non-Residential)	10,000
2220210	Maintenance Of Computers, Software, And Networks	5,000

KAMUMU DISPENSARY

ITEM/ SUB ITEM	TITLE	BUDGET ESTIMATES 2024/2025
	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>378,882</b>
<b>2210100</b>	<b>Utilities, Supplies And Services</b>	<b>50,000</b>
2210102	Water And Sewerage Charges	50,000
<b>2210200</b>	<b>Communication Supplies And Services</b>	<b>20,000</b>
2210201	Telephone, Telex, Mobile Phone Services	20,000
<b>2210300</b>	<b>Domestic Travel And Subsistence, And Other Transportation Costs</b>	<b>5,000</b>
2210303	Daily Subsistence Allowance	5,000
<b>2210500</b>	<b>Printing , Advertising And Information Supplies And Services</b>	<b>5,000</b>
2210502	Publishing And Printing Services	5,000
<b>2210800</b>	<b>Hospitality, Supplies And Services</b>	<b>54,000</b>
2210801	Catering Services,(Receptions),Accommodation, Gifts, Food And Drinks	4,000
2210802	Boards,Committees,Conferences And Seminars	

<b>ITEM/ SUB ITEM</b>	<b>TITLE</b>	<b>BUDGET ESTIMATES 2024/2025</b>
		50,000
<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>169,082</b>
2211001	Medical Drugs	78,282
2211002	Dressing And Non-Pharmaceuticals Medical Items	60,000
2211008	Laboratory Materials, Supplies And Small Equipment	30,800
<b>2211100</b>	<b>Office And General Supplies And Services</b>	<b>18,000</b>
2211101	General Office Supplies (Papers,Pencils,Forms,Small Office Equipment)	3,000
2211102	Supplies And Accessories For Computers And Printers	10,000
2211103	Sanitary And Cleaning Materials, Supplies And Services	5,000
<b>2211200</b>	<b>Fuels Oils And Lubricants</b>	<b>12,000</b>
2211201	Refined Fuel And Lubricants For Production	12,000
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>2,000</b>
2211301	Bank Service Commission And Charges	2,000
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>40,000</b>
2220205	Maintenance Of Buildings And Stations - (Non-Residential)	20,000
2220210	Maintenance Of Computers, Software, And Networks	20,000
<b>3111100</b>	<b>Purchase Of Specialized Plant, Equipment And Machinery</b>	<b>3,800</b>
3111101	Purchase Of Medical And Dental Equipment	3,800

CIAKANTHUKURI DISPENSARY

ITEM/ SUB ITEM	TITLE	BUDGET ESTIMATES 2024/2025
	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>280,524</b>
<b>2210100</b>	<b>Utilities, Supplies And Services</b>	<b>20,000</b>
2210102	Water And Sewerage Charges	20,000
<b>2210200</b>	<b>Communication Supplies And Services</b>	<b>22,000</b>
2210201	Telephone, Telex, Mobile Phone Services	20,000
2210202	Internet Connections	2,000
<b>2210300</b>	<b>Domestic Travel And Subsistence, And Other Transportation Costs</b>	<b>10,000</b>
2210303	Daily Subsistence Allowance	10,000
<b>2210500</b>	<b>Printing , Advertising And Information Supplies And Services</b>	<b>6,200</b>
2210502	Publishing And Printing Services	6,200
<b>2210800</b>	<b>Hospitality, Supplies And Services</b>	

<b>ITEM/ SUB ITEM</b>	<b>TITLE</b>	<b>BUDGET ESTIMATES 2024/2025</b>
		<b>50,000</b>
2210801	Catering Services,(Receptions),Accommodation, Gifts, Food And Drinks	20,000
2210802	Boards,Committees,Conferences And Seminars	30,000
<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>91,324</b>
2211001	Medical Drugs	51,324
2211002	Dressing And Non-Pharmaceuticals Medical Items	40,000
<b>2211100</b>	<b>Office And General Supplies And Services</b>	<b>38,000</b>
2211101	General Office Supplies (Papers,Pencils,Forms,Small Office Equipment)	8,000
2211102	Supplies And Accessories For Computers And Printers	10,000
2211103	Sanitary And Cleaning Materials, Supplies And Services	20,000
<b>2211200</b>	<b>Fuels Oils And Lubricants</b>	<b>10,000</b>
2211204	Other Fuels (Wood, Charcoal, Cooking Gas etc.)	10,000
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>3,000</b>
2211301	Bank Service Commission And Charges	3,000
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>25,000</b>
2220202	Maintenance Of Office Furniture And Equipment	10,000
2220205	Maintenance Of Buildings And Stations - (Non-Residential)	15,000
<b>3111000</b>	<b>Purchase Of Office Furniture And General Equipment</b>	<b>5,000</b>
3111002	Purchase Of Computers, Printers And Other IT Equipment	5,000

KIRIE DISPENSARY

<b>ITEM/ SUB ITEM</b>	<b>TITLE</b>	<b>BUDGET ESTIMATES 2024/2025</b>
	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>270,630</b>
<b>2210100</b>	<b>Utilities, Supplies And Services</b>	<b>12,000</b>
2210102	Water And Sewerage Charges	12,000
<b>2210200</b>	<b>Communication Supplies And Services</b>	<b>12,000</b>
2210201	Telephone, Telex, Mobile Phone Services	12,000
<b>2210300</b>	<b>Domestic Travel And Subsistence, And Other Transportation Costs</b>	<b>10,000</b>
2210303	Daily Subsistence Allowance	10,000
<b>2210500</b>	<b>Printing , Advertising And Information Supplies And Services</b>	<b>6,000</b>
2210502	Publishing And Printing Services	6,000
<b>2210800</b>	<b>Hospitality, Supplies And Services</b>	

<b>ITEM/ SUB ITEM</b>	<b>TITLE</b>	<b>BUDGET ESTIMATES 2024/2025</b>
		<b>73,000</b>
2210801	Catering Services,(Receptions),Accommodation, Gifts, Food And Drinks	23,000
2210802	Boards,Committees,Conferences And Seminars	50,000
<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>106,630</b>
2211001	Medical Drugs	66,630
2211002	Dressing And Non-Pharmaceuticals Medical Items	40,000
<b>2211100</b>	<b>Office And General Supplies And Services</b>	<b>11,000</b>
2211101	General Office Supplies (Papers,Pencils,Forms,Small Office Equipment)	6,000
2211103	Sanitary And Cleaning Materials, Supplies And Services	5,000
<b>2211200</b>	<b>Fuels Oils And Lubricants</b>	<b>5,000</b>
2211204	Other Fuels (Wood, Charcoal, Cooking Gas etc.)	5,000
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>30,000</b>
2220202	Maintenance Of Office Furniture And Equipment	20,000
2220205	Maintenance Of Buildings And Stations - (Non-Residential)	10,000
<b>3111000</b>	<b>Purchase Of Office Furniture And General Equipment</b>	<b>5,000</b>
3111001	Purchase Of Office Furniture And Fittings	5,000

MUTHANTHARA DISPENSARY

<b>ITEM/ SUB ITEM</b>	<b>TITLE</b>	<b>BUDGET ESTIMATES 2024/2025</b>
	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>227,921</b>
<b>2210100</b>	<b>Utilities, Supplies And Services</b>	<b>15,000</b>
2210102	Water And Sewerage Charges	15,000
<b>2210200</b>	<b>Communication Supplies And Services</b>	<b>6,000</b>
2210201	Telephone, Telex, Mobile Phone Services	6,000
<b>2210300</b>	<b>Domestic Travel And Subsistence, And Other Transportation Costs</b>	<b>15,000</b>
2210303	Daily Subsistence Allowance	15,000
<b>2210800</b>	<b>Hospitality, Supplies And Services</b>	<b>30,000</b>

<b>ITEM/ SUB ITEM</b>	<b>TITLE</b>	<b>BUDGET ESTIMATES 2024/2025</b>
2210801	Catering Services,(Receptions),Accommodation, Gifts, Food And Drinks	10,000
2210802	Boards,Committees,Conferences And Seminars	20,000
<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>101,421</b>
2211001	Medical Drugs	65,951
2211002	Dressing And Non-Pharmaceuticals Medical Items	35,470
<b>2211100</b>	<b>Office And General Supplies And Services</b>	<b>20,000</b>
2211101	General Office Supplies (Papers,Pencils,Forms,Small Office Equipment)	5,000
2211102	Supplies And Accessories For Computers And Printers	10,000
2211103	Sanitary And Cleaning Materials, Supplies And Services	5,000
<b>2211200</b>	<b>Fuels Oils And Lubricants</b>	<b>10,000</b>
2211204	Other Fuels (Wood, Charcoal, Cooking Gas etc.)	10,000
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>500</b>
2211301	Bank Service Commission And Charges	500
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>30,000</b>
2220205	Maintenance Of Buildings And Stations - (Non-Residential)	20,000
2220210	Maintenance Of Computers, Software, And Networks	10,000

MUCHONOKE DISPENSARY

<b>ITEM/ SUB ITEM</b>	<b>TITLE</b>	<b>BUDGET ESTIMATES 2024/2025</b>
	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>436,500</b>
<b>2210100</b>	<b>Utilities, Supplies And Services</b>	<b>30,000</b>
2210102	Water And Sewerage Charges	30,000
<b>2210200</b>	<b>Communication Supplies And Services</b>	<b>22,000</b>
2210201	Telephone, Telex, Mobile Phone Services	20,000
2210202	Internet Connections	2,000
<b>2210300</b>	<b>Domestic Travel And Subsistence, And Other Transportation Costs</b>	<b>10,000</b>

<b>ITEM/ SUB ITEM</b>	<b>TITLE</b>	<b>BUDGET ESTIMATES 2024/2025</b>
2210303	Daily Subsistence Allowance	10,000
<b>2210800</b>	<b>Hospitality, Supplies And Services</b>	<b>72,000</b>
2210801	Catering Services,(Receptions),Accommodation, Gifts, Food And Drinks	22,000
2210802	Boards,Committees,Conferences And Seminars	50,000
<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>226,500</b>
2211001	Medical Drugs	86,500
2211002	Dressing And Non-Pharmaceuticals Medical Items	80,000
2211008	Laboratory Materials, Supplies And Small Equipment	60,000
<b>2211100</b>	<b>Office And General Supplies And Services</b>	<b>25,000</b>
2211101	General Office Supplies (Papers,Pencils,Forms,Small Office Equipment)	5,000
2211102	Supplies And Accessories For Computers And Printers	5,000
2211103	Sanitary And Cleaning Materials, Supplies And Services	15,000
<b>2211200</b>	<b>Fuels Oils And Lubricants</b>	<b>6,000</b>
2211204	Other Fuels (Wood, Charcoal, Cooking Gas etc.)	6,000
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>500</b>
2211301	Bank Service Commission And Charges	500
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>15,000</b>
2220205	Maintenance Of Buildings And Stations - (Non-Residential)	15,000
<b>3111000</b>	<b>Purchase Of Office Furniture And General Equipment</b>	<b>29,500</b>
3111002	Purchase Of Computers, Printers And Other IT Equipment	29,500

KAREREMA DISPENSARY

<b>ITEM/ SUB ITEM</b>	<b>TITLE</b>	<b>BUDGET ESTIMATES 2024/2025</b>
	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>254,625</b>
<b>2210200</b>	<b>Communication Supplies And Services</b>	<b>2,000</b>
2210201	Telephone, Telex, Mobile Phone Services	2,000
<b>2210300</b>	<b>Domestic Travel And Subsistence, And Other Transportation Costs</b>	<b>5,000</b>
2210301	Travel Costs(Airline,Bus,Railway)	5,000
<b>2210500</b>	<b>Printing , Advertising And Information Supplies And Services</b>	<b>10,000</b>

<b>ITEM/ SUB ITEM</b>	<b>TITLE</b>	<b>BUDGET ESTIMATES 2024/2025</b>
2210502	Publishing And Printing Services	10,000
<b>2210800</b>	<b>Hospitality, Supplies And Services</b>	<b>30,000</b>
2210802	Boards,Committees,Conferences And Seminars	30,000
<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>157,625</b>
2211001	Medical Drugs	82,125
2211002	Dressing And Non-Pharmaceuticals Medical Items	60,500
2211008	Laboratory Materials, Supplies And Small Equipment	15,000
<b>2211100</b>	<b>Office And General Supplies And Services</b>	<b>15,000</b>
2211101	General Office Supplies (Papers,Pencils,Forms,Small Office Equipment)	3,000
2211103	Sanitary And Cleaning Materials, Supplies And Services	12,000
<b>2220100</b>	<b>Routine Maintenance - Vehicles And Other Transport Equipment</b>	<b>5,000</b>
2220101	Maintenance Expenses- Motor Vehicles	5,000
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>20,000</b>
2220205	Maintenance Of Buildings And Stations - (Non-Residential)	20,000
<b>3111000</b>	<b>Purchase Of Office Furniture And General Equipment</b>	<b>10,000</b>
3111001	Purchase Of Office Furniture And Fittings	10,000

RIANDU DISPENSARY

<b>ITEM/ SUB ITEM</b>	<b>TITLE</b>	<b>BUDGET ESTIMATES 2024/2025</b>
	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>487,231</b>
<b>2210100</b>	<b>Utilities, Supplies And Services</b>	<b>20,000</b>
2210102	Water And Sewerage Charges	20,000
<b>2210200</b>	<b>Communication Supplies And Services</b>	<b>20,000</b>
2210202	Internet Connections	20,000

<b>ITEM/ SUB ITEM</b>	<b>TITLE</b>	<b>BUDGET ESTIMATES 2024/2025</b>
<b>2210300</b>	<b>Domestic Travel And Subsistence, And Other Transportation Costs</b>	<b>4,000</b>
2210303	Daily Subsistence Allowance	4,000
<b>2210500</b>	<b>Printing , Advertising And Information Supplies And Services</b>	<b>10,000</b>
2210502	Publishing And Printing Services	10,000
<b>2210800</b>	<b>Hospitality, Supplies And Services</b>	<b>50,000</b>
2210801	Catering Services,(Receptions),Accommodation, Gifts, Food And Drinks	20,000
2210802	Boards,Committees,Conferences And Seminars	30,000
<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>346,931</b>
2211001	Medical Drugs	176,931
2211002	Dressing And Non-Pharmaceuticals Medical Items	100,000
2211008	Laboratory Materials, Supplies And Small Equipment	50,000
2211016	Purchase Of Uniforms And Clothing – Staff	5,000
2211021	Purchase Of Bedding And Linen	15,000
<b>2211100</b>	<b>Office And General Supplies And Services</b>	<b>25,000</b>
2211101	General Office Supplies (Papers,Pencils,Forms,Small Office Equipment)	10,000
2211102	Supplies And Accessories For Computers And Printers	15,000
<b>2211200</b>	<b>Fuels Oils And Lubricants</b>	<b>1,300</b>
2211204	Other Fuels (Wood, Charcoal, Cooking Gas etc.)	1,300
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>5,000</b>

<b>ITEM/ SUB ITEM</b>	<b>TITLE</b>	<b>BUDGET ESTIMATES 2024/2025</b>
2211399	Infrastructural And Civil Works Expenses	5,000
<b>2220100</b>	<b>Routine Maintenance - Vehicles And Other Transport Equipment</b>	<b>5,000</b>
2220101	Maintenance Expenses- Motor Vehicles	5,000

GATITURI DISPENSARY

<b>ITEM/ SUB ITEM</b>	<b>TITLE</b>	<b>BUDGET ESTIMATES 2024/2025</b>
	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>339,985</b>
<b>2210100</b>	<b>Utilities, Supplies And Services</b>	<b>5,000</b>

<b>ITEM/ SUB ITEM</b>	<b>TITLE</b>	<b>BUDGET ESTIMATES 2024/2025</b>
2210102	Water And Sewerage Charges	5,000
<b>2210200</b>	<b>Communication Supplies And Services</b>	<b>20,000</b>
2210202	Internet Connections	20,000
<b>2210300</b>	<b>Domestic Travel And Subsistence, And Other Transportation Costs</b>	<b>6,000</b>
2210303	Daily Subsistence Allowance	6,000
<b>2210500</b>	<b>Printing , Advertising And Information Supplies And Services</b>	<b>14,000</b>
2210502	Publishing And Printing Services	14,000
<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>249,485</b>
2211001	Medical Drugs	89,485
2211002	Dressing And Non-Pharmaceuticals Medical Items	80,000
2211004	Fungicides, Insecticides And Sprays	150
2211002	Dressing And Non-Pharmaceuticals Medical Items	54,850
2211016	Purchase Of Uniforms And Clothing – Staff	5,000
2211021	Purchase Of Bedding And Linen	20,000
<b>2211100</b>	<b>Office And General Supplies And Services</b>	<b>25,000</b>
2211101	General Office Supplies (Papers,Pencils,Forms,Small Office Equipment)	15,000
2211102	Supplies And Accessories For Computers And Printers	10,000
<b>2211200</b>	<b>Fuels Oils And Lubricants</b>	<b>500</b>
2211204	Other Fuels (Wood, Charcoal, Cooking Gas etc.)	500
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>15,000</b>

ITEM/ SUB ITEM	TITLE	BUDGET ESTIMATES 2024/2025
2211399	Infrastructural And Civil Works Expenses	15,000
<b>2220100</b>	<b>Routine Maintenance - Vehicles And Other Transport Equipment</b>	<b>5,000</b>
2220101	Maintenance Expenses- Motor Vehicles	5,000

KATHANGARI DISPENSARY

<b>ITEM/ SUB ITEM</b>	<b>TITLE</b>	<b>BUDGET ESTIMATES 2024/2025</b>
	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>814,800</b>
<b>2210200</b>	<b>Communication Supplies And Services</b>	<b>40,000</b>
2210201	Telephone, Telex, Mobile Phone Services	40,000
<b>2210500</b>	<b>Printing , Advertising And Information Supplies And Services</b>	<b>64,800</b>
2210502	Publishing And Printing Services	64,800
<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>672,000</b>
2211001	Medical Drugs	400,000
2211002	Dressing And Non-Pharmaceuticals Medical Items	172,000
2211008	Laboratory Materials, Supplies And Small Equipment	100,000
<b>2211100</b>	<b>Office And General Supplies And Services</b>	<b>32,000</b>
2211103	Sanitary And Cleaning Materials, Supplies And Services	32,000
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>6,000</b>
2211301	Bank Service Commission And Charges	6,000

MUCHAGORI DISPENSARY

<b>ITEM/ SUB ITEM</b>	<b>TITLE</b>	<b>BUDGET ESTIMATES 2024/2025</b>
	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>1,687,800</b>
<b>2210200</b>	<b>Communication Supplies And Services</b>	<b>60,000</b>
2210201	Telephone, Telex, Mobile Phone Services	60,000
<b>2210500</b>	<b>Printing , Advertising And Information Supplies And Services</b>	<b>87,800</b>
2210502	Publishing And Printing Services	87,800
<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>1,392,000</b>
2211001	Medical Drugs	820,000
2211002	Dressing And Non-Pharmaceuticals Medical Items	442,000
2211008	Laboratory Materials, Supplies And Small Equipment	130,000
<b>2211100</b>	<b>Office And General Supplies And Services</b>	<b>140,000</b>
2211101	General Office Supplies (Papers,Pencils,Forms,Small Office Equipment)	50,000
2211103	Sanitary And Cleaning Materials, Supplies And Services	90,000
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>8,000</b>
2211301	Bank Service Commission And Charges	8,000

KIRIARI DISPENSARY

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<b>ITEM/ SUB ITEM</b>	<b>TITLE</b>	<b>BUDGET ESTIMATES 2024/2025</b>
	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>349,200</b>
<b>2210200</b>	<b>Communication Supplies And Services</b>	<b>20,000</b>
2210201	Telephone, Telex, Mobile Phone Services	20,000
<b>2210500</b>	<b>Printing , Advertising And Information Supplies And Services</b>	<b>11,200</b>
2210502	Publishing And Printing Services	11,200
<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>288,000</b>
2211001	Medical Drugs	188,000
2211002	Dressing And Non-Pharmaceuticals Medical Items	60,000
2211008	Laboratory Materials, Supplies And Small Equipment	40,000
<b>2211100</b>	<b>Office And General Supplies And Services</b>	<b>25,000</b>
2211103	Sanitary And Cleaning Materials, Supplies And Services	25,000
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>5,000</b>
2211301	Bank Service Commission And Charges	5,000

KATHANGARIRI DISPENSARY

ITEM/ SUB ITEM	TITLE	BUDGET ESTIMATES 2024/2025
	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>1,687,800</b>
<b>2210200</b>	<b>Communication Supplies And Services</b>	<b>60,000</b>
2210201	Telephone, Telex, Mobile Phone Services	60,000
<b>2210500</b>	<b>Printing , Advertising And Information Supplies And Services</b>	<b>87,800</b>
2210502	Publishing And Printing Services	87,800
<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>1,392,000</b>
2211001	Medical Drugs	820,000
2211002	Dressing And Non-Pharmaceuticals Medical Items	442,000
2211008	Laboratory Materials, Supplies And Small Equipment	130,000
<b>2211100</b>	<b>Office And General Supplies And Services</b>	<b>140,000</b>
2211101	General Office Supplies (Papers,Pencils,Forms,Small Office Equipment)	50,000
2211103	Sanitary And Cleaning Materials, Supplies And Services	90,000
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>8,000</b>
2211301	Bank Service Commission And Charges	8,000

KANGARU DISPENSARY

ITEM/ SUB ITEM	TITLE	BUDGET ESTIMATES 2024/2025
	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>1,757,640</b>
<b>2210200</b>	<b>Communication Supplies And Services</b>	<b>74,000</b>
2210201	Telephone, Telex, Mobile Phone Services	74,000
<b>2210500</b>	<b>Printing , Advertising And Information Supplies And Services</b>	<b>94,040</b>
2210502	Publishing And Printing Services	94,040
<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>1,449,600</b>
2211001	Medical Drugs	1,100,000
2211002	Dressing And Non-Pharmaceuticals Medical Items	349,600
<b>2211100</b>	<b>Office And General Supplies And Services</b>	<b>130,000</b>
2211101	General Office Supplies (Papers,Pencils,Forms,Small Office Equipment)	50,000
2211103	Sanitary And Cleaning Materials, Supplies And Services	80,000
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>10,000</b>
2211301	Bank Service Commission And Charges	10,000

KITHUNGURURU DISPENSARY

<b>ITEM/ SUB ITEM</b>	<b>TITLE</b>	<b>BUDGET ESTIMATES 2024/2025</b>
	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>873,000</b>
<b>2210200</b>	<b>Communication Supplies And Services</b>	<b>40,000</b>
2210201	Telephone, Telex, Mobile Phone Services	40,000
<b>2210500</b>	<b>Printing , Advertising And Information Supplies And Services</b>	<b>63,000</b>
2210502	Publishing And Printing Services	63,000
<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>720,000</b>
2211001	Medical Drugs	420,000
2211002	Dressing And Non-Pharmaceuticals Medical Items	180,000
2211008	Laboratory Materials, Supplies And Small Equipment	120,000
<b>2211100</b>	<b>Office And General Supplies And Services</b>	<b>45,000</b>
2211103	Sanitary And Cleaning Materials, Supplies And Services	45,000
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>5,000</b>
2211301	Bank Service Commission And Charges	5,000

KARURINA DISPENSARY

<b>ITEM/ SUB ITEM</b>	<b>TITLE</b>	<b>BUDGET ESTIMATES 2024/2025</b>
	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>942,840</b>
<b>2210200</b>	<b>Communication Supplies And Services</b>	<b>60,000</b>
2210201	Telephone, Telex, Mobile Phone Services	60,000
<b>2210500</b>	<b>Printing , Advertising And Information Supplies And Services</b>	<b>62,840</b>
2210502	Publishing And Printing Services	62,840
<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>777,600</b>
2211001	Medical Drugs	477,600
2211002	Dressing And Non-Pharmaceuticals Medical Items	180,000
2211008	Laboratory Materials, Supplies And Small Equipment	120,000
<b>2211100</b>	<b>Office And General Supplies And Services</b>	<b>36,400</b>
2211103	Sanitary And Cleaning Materials, Supplies And Services	36,400
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>6,000</b>
2211301	Bank Service Commission And Charges	6,000

GK PRISONS DISPENSARY

<b>ITEM/ SUB ITEM</b>	<b>TITLE</b>	<b>BUDGET ESTIMATES 2024/2025</b>
	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>849,720</b>
<b>2210200</b>	<b>Communication Supplies And Services</b>	<b>36,000</b>
2210201	Telephone, Telex, Mobile Phone Services	36,000
<b>2210500</b>	<b>Printing , Advertising And Information Supplies And Services</b>	<b>66,720</b>
2210502	Publishing And Printing Services	66,720
<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>700,800</b>
2211001	Medical Drugs	400,800
2211002	Dressing And Non-Pharmaceuticals Medical Items	180,000
2211008	Laboratory Materials, Supplies And Small Equipment	120,000
<b>2211100</b>	<b>Office And General Supplies And Services</b>	<b>40,200</b>
2211103	Sanitary And Cleaning Materials, Supplies And Services	40,200
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>6,000</b>
2211301	Bank Service Commission And Charges	6,000

KITHEGI DISPENSARY

<b>ITEM/ SUB ITEM</b>	<b>TITLE</b>	<b>BUDGET ESTIMATES 2024/2025</b>
	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>931,200</b>
<b>2210200</b>	<b>Communication Supplies And Services</b>	<b>6,000</b>
2210201	Telephone, Telex, Mobile Phone Services	6,000
<b>2210500</b>	<b>Printing , Advertising And Information Supplies And Services</b>	<b>76,200</b>
2210502	Publishing And Printing Services	76,200
<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>829,000</b>
2211001	Medical Drugs	468,000
2211002	Dressing And Non-Pharmaceuticals Medical Items	180,000
2211008	Laboratory Materials, Supplies And Small Equipment	120,000
2211015	Food And Rations	61,000
<b>2211100</b>	<b>Office And General Supplies And Services</b>	<b>20,000</b>
2211103	Sanitary And Cleaning Materials, Supplies And Services	20,000

RUKIRA DISPENSARY

ITEM/ SUB ITEM	TITLE	BUDGET ESTIMATES 2024/2025
	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>837,498</b>
<b>2210200</b>	<b>Communication Supplies And Services</b>	<b>6,000</b>
2210201	Telephone, Telex, Mobile Phone Services	6,000
<b>2210500</b>	<b>Printing , Advertising And Information Supplies And Services</b>	<b>54,098</b>
2210502	Publishing And Printing Services	54,098
<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>767,400</b>
2211001	Medical Drugs	420,420
2211002	Dressing And Non-Pharmaceuticals Medical Items	150,000
2211008	Laboratory Materials, Supplies And Small Equipment	120,000
2211015	Food And Rations	76,980
<b>2211100</b>	<b>Office And General Supplies And Services</b>	<b>10,000</b>
2211103	Sanitary And Cleaning Materials, Supplies And Services	10,000

MAKENGI DISPENSARY

<b>ITEM/ SUB ITEM</b>	<b>TITLE</b>	<b>BUDGET ESTIMATES 2024/2025</b>
	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>1,105,800</b>
<b>2210200</b>	<b>Communication Supplies And Services</b>	<b>7,000</b>
2210201	Telephone, Telex, Mobile Phone Services	7,000
<b>2210500</b>	<b>Printing , Advertising And Information Supplies And Services</b>	<b>85,800</b>
2210502	Publishing And Printing Services	85,800
<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>993,000</b>
2211001	Medical Drugs	612,000
2211002	Dressing And Non-Pharmaceuticals Medical Items	180,000
2211004	Fungicides, Insecticides And Sprays	120,000
2211015	Food And Rations	81,000
<b>2211100</b>	<b>Office And General Supplies And Services</b>	<b>20,000</b>
2211103	Sanitary And Cleaning Materials, Supplies And Services	20,000

GATUNDURI DISPENSARY

<b>ITEM/ SUB ITEM</b>	<b>TITLE</b>	<b>BUDGET ESTIMATES 2024/2025</b>
	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>873,000</b>
<b>2210200</b>	<b>Communication Supplies And Services</b>	<b>6,000</b>
2210201	Telephone, Telex, Mobile Phone Services	6,000
<b>2210500</b>	<b>Printing , Advertising And Information Supplies And Services</b>	<b>93,000</b>
2210502	Publishing And Printing Services	93,000
<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>760,000</b>
2211001	Medical Drugs	420,000
2211002	Dressing And Non-Pharmaceuticals Medical Items	180,000
2211004	Fungicides, Insecticides And Sprays	120,000
2211015	Food And Rations	40,000
<b>2211100</b>	<b>Office And General Supplies And Services</b>	<b>14,000</b>
2211103	Sanitary And Cleaning Materials, Supplies And Services	14,000

ITABUA DISPENSARY

<b>ITEM/ SUB ITEM</b>	<b>TITLE</b>	<b>BUDGET ESTIMATES 2024/2025</b>
	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>232,800</b>
<b>2210200</b>	<b>Communication Supplies And Services</b>	<b>4,000</b>
2210201	Telephone, Telex, Mobile Phone Services	4,000
<b>2210500</b>	<b>Printing , Advertising And Information Supplies And Services</b>	<b>16,800</b>
2210502	Publishing And Printing Services	16,800
<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>206,000</b>
2211001	Medical Drugs	140,000
2211002	Dressing And Non-Pharmaceuticals Medical Items	52,000
2211015	Food And Rations	14,000
<b>2211100</b>	<b>Office And General Supplies And Services</b>	<b>6,000</b>
2211103	Sanitary And Cleaning Materials, Supplies And Services	6,000

ITONGURI DISPENSARY

ITEM/ SUB ITEM	TITLE	BUDGET ESTIMATES 2024/2025
	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>349,200</b>
<b>2210200</b>	<b>Communication Supplies And Services</b>	<b>4,000</b>
2210201	Telephone, Telex, Mobile Phone Services	4,000
<b>2210500</b>	<b>Printing , Advertising And Information Supplies And Services</b>	<b>32,200</b>
2210502	Publishing And Printing Services	32,200
<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>303,000</b>
2211001	Medical Drugs	190,000
2211002	Dressing And Non-Pharmaceuticals Medical Items	60,000
2211004	Fungicides, Insecticides And Sprays	38,000
2211015	Food And Rations	15,000
<b>2211100</b>	<b>Office And General Supplies And Services</b>	<b>10,000</b>
2211103	Sanitary And Cleaning Materials, Supplies And Services	10,000

KEVOTE DISPENSARY

<b>ITEM/ SUB ITEM</b>	<b>TITLE</b>	<b>BUDGET ESTIMATES 2024/2025</b>
	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>471,420</b>
<b>2210200</b>	<b>Communication Supplies And Services</b>	<b>4,000</b>
2210201	Telephone, Telex, Mobile Phone Services	4,000
<b>2210500</b>	<b>Printing , Advertising And Information Supplies And Services</b>	<b>35,420</b>
2210502	Publishing And Printing Services	35,420
<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>413,800</b>
2211001	Medical Drugs	308,800
2211002	Dressing And Non-Pharmaceuticals Medical Items	80,000
2211015	Food And Rations	25,000
<b>2211100</b>	<b>Office And General Supplies And Services</b>	<b>18,200</b>
2211103	Sanitary And Cleaning Materials, Supplies And Services	18,200

# **PUBLIC HEALTH**

**AiA PROJECTIONS: 46,498,300**

## **PUBLIC HEALTH CONSOLIDATED BUDGET ESTIMATES**

<b>ITEM/SUB ITEM</b>	<b>TITLE</b>	<b>BUDGET ESTIMATES 2024/2025</b>
	<b>TOTAL OPERATIONS AND MAINTENANCE</b>	<b>45,103,351</b>
<b>2210100</b>	<b>Utilities, Supplies And Services</b>	<b>92,230</b>
2210101	Electricity	69,230
2210102	Water And Sewerage Charges	23,000
<b>2210200</b>	<b>Communication Supplies And Services</b>	<b>142,600</b>
2210201	Telephone, Telex, Facsimile And Mobile Phone Services	78,200
2210202	Internet Connections	41,400
2210203	Courier And Postal Services	23,000
<b>2210300</b>	<b>Domestic Travel Costs (Airline, Bus, Railway, Mileage, Allowances Etc.)</b>	<b>345,000</b>

2210301	Travel Costs (Airlines, Bus, Railway, Mileage Allowance)	101,200
2210303	Daily Subsistence Allowance	243,800
<b>2210500</b>	<b>Printing , Advertising And Information Supplies And Services</b>	<b>275,310</b>
2210502	Publishing And Printing Services	275,310
<b>2210700</b>	<b>Training Expenses</b>	<b>2,813,360</b>
2210799	Capacity Building Of The Community Health Promoters	2,813,360
<b>2210800</b>	<b>Hospitality Supplies And Services</b>	<b>466,800</b>
2210801	Catering Services (Receptions) Accommodation Gifts Food And Drinks	133,400
2210802	Boards, Committees, Conferences And Seminars	333,400
<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>8,936,508</b>
2211004	Fungicides, Insecticides And Sprays	828,000
2211016	Purchase Of Uniforms And Clothing – Garbage PPEs	253,000
2211026	Purchase Of Vaccines And Sera	7,768,108
2211031	Purchase Of Chemical For Water Quality Control	87,400
<b>2211100</b>	<b>Office And General Supplies And Services</b>	<b>2,305,519</b>
2211101	General Office Supply (Paper, Pencil, Forms, Small Office Equipment Etc.)	1,008,519
2211103	Sanitary And Cleaning Materials Supplies And Services	1,297,000
<b>2211200</b>	<b>Fuels Oils And Lubricants</b>	<b>2,116,000</b>
2211201	Refined Fuel And Lubricants For Transport	828,000
2211204	Other Fuels (Wood, Charcoal, Cooking Gas etc.)	92,000
2211205	Refined Fuel And Lubricants For Garbage Collection	1,196,000

<b>2211300</b>	<b>Other Operating Expenses</b>	<b>24,428,970</b>
2211330	Collection and Shipment Of Food, Water And Specimen	294,170
2211331	Public Health Law Enforcement	220,800
2211332	Garbage Collection And Disposal	3,814,000
2211333	Community Health Promoters Stipend	20,100,000
<b>2220100</b>	<b>Routine Maintenance - Vehicles And Other Transport Equipment</b>	<b>2,259,720</b>
2220101	Maintenance Expenses-Motor Vehicles	948,720
2220106	Maintenance Expenses-Garbage Collection	1,311,000
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>321,034</b>
2220202	Maintenance Of Office Furniture And Equipment	201,434
2220210	Maintenance Of Computers, Software, And Networks	119,600
<b>3111000</b>	<b>Purchase Of Office Furniture And General Equipment</b>	<b>397,900</b>
3111001	Purchase Of Office Furniture And Fittings	161,000
3111002	Purchase Of Computers, Printers And Other IT Equipment	236,900
<b>3111100</b>	<b>Purchase Of Specialized Plant, Equipment And Machinery</b>	<b>202,400</b>
3111101	Purchase Of Medical And Dental Equipment	202,400

## **BREAKDOWN OF THE PUBLIC HEALTH BUDGET ESTIMATES**

### **EMBU WEST**

<b>ITEM/SUB ITEM</b>	<b>TITLE</b>	<b>BUDGET ESTIMATES 2024/2025</b>
	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>11,143,246</b>
<b>2210100</b>	<b>Utilities, Supplies And Services</b>	<b>27,830</b>
2210101	Electricity	23,230
2210102	Water And Sewerage Charges	4,600
<b>2210200</b>	<b>Communication Supplies And Services</b>	<b>29,900</b>
2210201	Telephone, Telex, Facsimile And Mobile Phone Services	16,100
2210202	Internet Connections	9,200
2210203	Courier And Postal Services	4,600

<b>2210300</b>	<b>Domestic Travel Costs (Airline, Bus, Railway, Mileage, Allowances Etc.)</b>	<b>64,400</b>
2210301	Travel Costs (Airlines, Bus, Railway, Mileage Allowance)	18,400
2210303	Daily Subsistence Allowance	46,000
<b>2210500</b>	<b>Printing , Advertising And Information Supplies And Services</b>	<b>92,000</b>
2210502	Publishing And Printing Services	92,000
<b>2210700</b>	<b>Training Expenses</b>	<b>460,000</b>
2210799	Capacity Building Of The Community Health Promoters	460,000
<b>2210800</b>	<b>Hospitality Supplies And Services</b>	<b>92,700</b>
2210801	Catering Services (Receptions) Accommodation Gifts Food And Drinks	32,200
2210802	Boards, Committees, Conferences And Seminars	60,500
<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>3,367,646</b>
2211004	Fungicides, Insecticides And Sprays	276,000
2211016	Purchase Of Uniforms And Clothing – Garbage PPEs	46,000
2211026	Purchase Of Vaccines And Sera	3,041,046
2211031	Purchase Of Chemical For Water Quality Control	4,600
<b>2211100</b>	<b>Office And General Supplies And Services</b>	<b>929,000</b>
2211101	General Office Supply (Paper, Pencil, Forms, Small Office Equipment Etc.)	230,000
2211103	Sanitary And Cleaning Materials Supplies And Services	699,000
<b>2211200</b>	<b>Fuels Oils And Lubricants</b>	<b>342,700</b>
2211201	Refined Fuel And Lubricants For Transport	138,000
2211204	Other Fuels (Wood, Charcoal, Cooking Gas etc.)	20,700

2211205	Refined Fuel And Lubricants For Garbage Collection	184,000
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>5,053,970</b>
2211330	Collection and Shipment Of Food, Water And Specimen	77,970
2211331	Public Health Law Enforcement	46,000
2211332	Garbage Collection And Disposal	1,580,000
2211333	Community Health Promoters Stipend	3,350,000
<b>2220100</b>	<b>Routine Maintenance - Vehicles And Other Transport Equipment</b>	<b>460,000</b>
2220101	Maintenance Expenses-Motor Vehicles	184,000
2220106	Maintenance Expenses-Garbage Collection	276,000
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>71,300</b>
2220202	Maintenance Of Office Furniture And Equipment	46,000
2220210	Maintenance Of Computers, Software, And Networks	25,300
<b>3111000</b>	<b>Purchase Of Office Furniture And General Equipment</b>	<b>105,800</b>
3111001	Purchase Of Office Furniture And Fittings	36,800
3111002	Purchase Of Computers, Printers And Other IT Equipment	69,000
<b>3111100</b>	<b>Purchase Of Specialized Plant, Equipment And Machinery</b>	<b>46,000</b>
3111101	Purchase Of Medical And Dental Equipment	46,000

EMBU NORTH

<b>ITEM/SUB ITEM</b>	<b>TITLE</b>	<b>BUDGET ESTIMATES 2024/2025</b>
	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>5,834,424</b>
<b>2210100</b>	<b>Utilities, Supplies And Services</b>	<b>8,280</b>
2210101	Electricity	4,600
2210102	Water And Sewerage Charges	3,680
<b>2210200</b>	<b>Communication Supplies And Services</b>	<b>22,080</b>
2210201	Telephone, Telex, Facsimile And Mobile Phone Services	13,800
2210202	Internet Connections	4,600
2210203	Courier And Postal Services	3,680

<b>2210300</b>	<b>Domestic Travel Costs (Airline, Bus, Railway, Mileage, Allowances Etc.)</b>	<b>55,200</b>
2210301	Travel Costs (Airlines, Bus, Railway, Mileage Allowance)	18,400
2210303	Daily Subsistence Allowance	36,800
<b>2210500</b>	<b>Printing , Advertising And Information Supplies And Services</b>	<b>22,310</b>
2210502	Publishing And Printing Services	22,310
<b>2210700</b>	<b>Training Expenses</b>	<b>368,000</b>
2210799	Capacity Building Of The Community Health Promoters	368,000
<b>2210800</b>	<b>Hospitality Supplies And Services</b>	<b>73,000</b>
2210801	Catering Services (Receptions) Accommodation Gifts Food And Drinks	13,800
2210802	Boards, Committees, Conferences And Seminars	59,200
<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>809,754</b>
2211004	Fungicides, Insecticides And Sprays	92,000
2211016	Purchase Of Uniforms And Clothing – Garbage PPEs	46,000
2211026	Purchase Of Vaccines And Sera	667,154
2211031	Purchase Of Chemical For Water Quality Control	4,600
<b>2211100</b>	<b>Office And General Supplies And Services</b>	<b>243,800</b>
2211101	General Office Supply (Paper, Pencil, Forms, Small Office Equipment Etc.)	151,800
2211103	Sanitary And Cleaning Materials Supplies And Services	92,000
<b>2211200</b>	<b>Fuels Oils And Lubricants</b>	<b>193,200</b>
2211201	Refined Fuel And Lubricants For Transport	138,000
2211204	Other Fuels (Wood, Charcoal, Cooking Gas etc.)	9,200

2211205	Refined Fuel And Lubricants For Garbage Collection	46,000
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>3,675,400</b>
2211330	Collection and Shipment Of Food, Water And Specimen	41,400
2211331	Public Health Law Enforcement	23,000
2211332	Garbage Collection And Disposal	261,000
2211333	Community Health Promoters Stipend	3,350,000
<b>2220100</b>	<b>Routine Maintenance - Vehicles And Other Transport Equipment</b>	<b>230,000</b>
2220101	Maintenance Expenses-Motor Vehicles	138,000
2220106	Maintenance Expenses-Garbage Collection	92,000
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>46,000</b>
2220202	Maintenance Of Office Furniture And Equipment	36,800
2220210	Maintenance Of Computers, Software, And Networks	9,200
<b>3111000</b>	<b>Purchase Of Office Furniture And General Equipment</b>	<b>64,400</b>
3111001	Purchase Of Office Furniture And Fittings	18,400
3111002	Purchase Of Computers, Printers And Other IT Equipment	46,000
<b>3111100</b>	<b>Purchase Of Specialized Plant, Equipment And Machinery</b>	<b>23,000</b>
3111101	Purchase Of Medical And Dental Equipment	23,000

EMBU EAST

<b>ITEM/SUB ITEM</b>	<b>TITLE</b>	<b>BUDGET ESTIMATES 2024/2025</b>
	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>8,122,115</b>
<b>2210100</b>	<b>Utilities, Supplies And Services</b>	<b>23,000</b>
2210101	Electricity	18,400
2210102	Water And Sewerage Charges	4,600
<b>2210200</b>	<b>Communication Supplies And Services</b>	<b>29,900</b>
2210201	Telephone, Telex, Facsimile And Mobile Phone Services	16,100

2210202	Internet Connections	9,200
2210203	Courier And Postal Services	4,600
<b>2210300</b>	<b>Domestic Travel Costs (Airline, Bus, Railway, Mileage, Allowances Etc.)</b>	<b>64,400</b>
2210301	Travel Costs (Airlines, Bus, Railway, Mileage Allowance)	18,400
2210303	Daily Subsistence Allowance	46,000
<b>2210500</b>	<b>Printing , Advertising And Information Supplies And Services</b>	<b>46,000</b>
2210502	Publishing And Printing Services	46,000
<b>2210700</b>	<b>Training Expenses</b>	<b>607,200</b>
2210799	Capacity Building Of The Community Health Promoters	607,200
<b>2210800</b>	<b>Hospitality Supplies And Services</b>	<b>83,700</b>
2210801	Catering Services (Receptions) Accommodation Gifts Food And Drinks	32,200
2210802	Boards, Committees, Conferences And Seminars	51,500
<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>1,608,815</b>
2211004	Fungicides, Insecticides And Sprays	115,000
2211016	Purchase Of Uniforms And Clothing – Garbage PPEs	46,000
2211026	Purchase Of Vaccines And Sera	1,424,815
2211031	Purchase Of Chemical For Water Quality Control	23,000
<b>2211100</b>	<b>Office And General Supplies And Services</b>	<b>368,000</b>
2211101	General Office Supply (Paper, Pencil, Forms, Small Office Equipment Etc.)	230,000
2211103	Sanitary And Cleaning Materials Supplies And Services	138,000
<b>2211200</b>	<b>Fuels Oils And Lubricants</b>	<b>430,100</b>

2211201	Refined Fuel And Lubricants For Transport	138,000
2211204	Other Fuels (Wood, Charcoal, Cooking Gas etc.)	16,100
2211205	Refined Fuel And Lubricants For Garbage Collection	276,000
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>4,157,200</b>
2211330	Collection and Shipment Of Food, Water And Specimen	46,000
2211331	Public Health Law Enforcement	46,000
2211332	Garbage Collection And Disposal	715,200
2211333	Community Health Promoters Stipend	3,350,000
<b>2220100</b>	<b>Routine Maintenance - Vehicles And Other Transport Equipment</b>	<b>552,000</b>
2220101	Maintenance Expenses-Motor Vehicles	230,000
2220106	Maintenance Expenses-Garbage Collection	322,000
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>62,100</b>
2220202	Maintenance Of Office Furniture And Equipment	36,800
2220210	Maintenance Of Computers, Software, And Networks	25,300
<b>3111000</b>	<b>Purchase Of Office Furniture And General Equipment</b>	<b>43,700</b>
3111001	Purchase Of Office Furniture And Fittings	36,800
3111002	Purchase Of Computers, Printers And Other IT Equipment	6,900
<b>3111100</b>	<b>Purchase Of Specialized Plant, Equipment And Machinery</b>	<b>46,000</b>
3111101	Purchase Of Medical And Dental Equipment	46,000

**MBEERE NORTH**

<b>ITEM/SUB ITEM</b>	<b>TITLE</b>	<b>BUDGET ESTIMATES 2024/2025</b>
	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>7,128,249</b>
<b>2210100</b>	<b>Utilities, Supplies And Services</b>	<b>13,800</b>
2210101	Electricity	9,200
2210102	Water And Sewerage Charges	4,600

<b>2210200</b>	<b>Communication Supplies And Services</b>	<b>27,600</b>
2210201	Telephone, Telex, Facsimile And Mobile Phone Services	13,800
2210202	Internet Connections	9,200
2210203	Courier And Postal Services	4,600
<b>2210300</b>	<b>Domestic Travel Costs (Airline, Bus, Railway, Mileage, Allowances Etc.)</b>	<b>64,400</b>
2210301	Travel Costs (Airlines, Bus, Railway, Mileage Allowance)	18,400
2210303	Daily Subsistence Allowance	46,000
<b>2210500</b>	<b>Printing , Advertising And Information Supplies And Services</b>	<b>46,000</b>
2210502	Publishing And Printing Services	46,000
<b>2210700</b>	<b>Training Expenses</b>	<b>607,200</b>
2210799	Capacity Building Of The Community Health Promoters	607,200
<b>2210800</b>	<b>Hospitality Supplies And Services</b>	<b>72,200</b>
2210801	Catering Services (Receptions) Accommodation Gifts Food And Drinks	20,700
2210802	Boards, Committees, Conferences And Seminars	51,500
<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>1,271,139</b>
2211004	Fungicides, Insecticides And Sprays	115,000
2211016	Purchase Of Uniforms And Clothing – Garbage PPEs	46,000
2211026	Purchase Of Vaccines And Sera	1,087,139
2211031	Purchase Of Chemical For Water Quality Control	23,000
<b>2211100</b>	<b>Office And General Supplies And Services</b>	<b>276,000</b>
2211101	General Office Supply (Paper, Pencil, Forms, Small Office Equipment Etc.)	138,000

2211103	Sanitary And Cleaning Materials Supplies And Services	138,000
<b>2211200</b>	<b>Fuels Oils And Lubricants</b>	<b>338,100</b>
2211201	Refined Fuel And Lubricants For Transport	138,000
2211204	Other Fuels (Wood, Charcoal, Cooking Gas etc.)	16,100
2211205	Refined Fuel And Lubricants For Garbage Collection	184,000
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>3,895,000</b>
2211330	Collection and Shipment Of Food, Water And Specimen	46,000
2211331	Public Health Law Enforcement	46,000
2211332	Garbage Collection And Disposal	453,000
2211333	Community Health Promoters Stipend	3,350,000
<b>2220100</b>	<b>Routine Maintenance - Vehicles And Other Transport Equipment</b>	<b>345,000</b>
2220101	Maintenance Expenses-Motor Vehicles	138,000
2220106	Maintenance Expenses-Garbage Collection	207,000
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>61,410</b>
2220202	Maintenance Of Office Furniture And Equipment	36,110
2220210	Maintenance Of Computers, Software, And Networks	25,300
<b>3111000</b>	<b>Purchase Of Office Furniture And General Equipment</b>	<b>69,000</b>
3111001	Purchase Of Office Furniture And Fittings	23,000
3111002	Purchase Of Computers, Printers And Other IT Equipment	46,000
<b>3111100</b>	<b>Purchase Of Specialized Plant, Equipment And Machinery</b>	<b>41,400</b>
3111101	Purchase Of Medical And Dental Equipment	41,400

**MBEERE SOUTH**

<b>ITEM/SUB ITEM</b>	<b>TITLE</b>	<b>BUDGET ESTIMATES 2024/2025</b>
	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>7,101,878</b>
<b>2210100</b>	<b>Utilities, Supplies And Services</b>	<b>13,800</b>

2210101	Electricity	9,200
2210102	Water And Sewerage Charges	4,600
<b>2210200</b>	<b>Communication Supplies And Services</b>	<b>18,400</b>
2210201	Telephone, Telex, Facsimile And Mobile Phone Services	9,200
2210202	Internet Connections	4,600
2210203	Courier And Postal Services	4,600
<b>2210300</b>	<b>Domestic Travel Costs (Airline, Bus, Railway, Mileage, Allowances Etc.)</b>	<b>64,400</b>
2210301	Travel Costs (Airlines, Bus, Railway, Mileage Allowance)	18,400
2210303	Daily Subsistence Allowance	46,000
<b>2210500</b>	<b>Printing , Advertising And Information Supplies And Services</b>	<b>46,000</b>
2210502	Publishing And Printing Services	46,000
<b>2210700</b>	<b>Training Expenses</b>	<b>570,400</b>
2210799	Capacity Building Of The Community Health Promoters	570,400
<b>2210800</b>	<b>Hospitality Supplies And Services</b>	<b>72,200</b>
2210801	Catering Services (Receptions) Accommodation Gifts Food And Drinks	20,700
2210802	Boards, Committees, Conferences And Seminars	51,500
<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>1,271,954</b>
2211004	Fungicides, Insecticides And Sprays	115,000
2211016	Purchase Of Uniforms And Clothing – Garbage PPEs	46,000
2211026	Purchase Of Vaccines And Sera	1,087,954
2211031	Purchase Of Chemical For Water Quality Control	23,000

<b>2211100</b>	<b>Office And General Supplies And Services</b>	<b>276,000</b>
2211101	General Office Supply (Paper, Pencil, Forms, Small Office Equipment Etc.)	138,000
2211103	Sanitary And Cleaning Materials Supplies And Services	138,000
<b>2211200</b>	<b>Fuels Oils And Lubricants</b>	<b>338,100</b>
2211201	Refined Fuel And Lubricants For Transport	138,000
2211204	Other Fuels (Wood, Charcoal, Cooking Gas etc.)	16,100
2211205	Refined Fuel And Lubricants For Garbage Collection	184,000
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>3,918,000</b>
2211330	Collection and Shipment Of Food, Water And Specimen	69,000
2211331	Public Health Law Enforcement	46,000
2211332	Garbage Collection And Disposal	453,000
2211333	Community Health Promoters Stipend	3,350,000
<b>2220100</b>	<b>Routine Maintenance - Vehicles And Other Transport Equipment</b>	<b>345,000</b>
2220101	Maintenance Expenses-Motor Vehicles	138,000
2220106	Maintenance Expenses-Garbage Collection	207,000
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>61,824</b>
2220202	Maintenance Of Office Furniture And Equipment	36,524
2220210	Maintenance Of Computers, Software, And Networks	25,300
<b>3111000</b>	<b>Purchase Of Office Furniture And General Equipment</b>	<b>69,000</b>
3111001	Purchase Of Office Furniture And Fittings	23,000
3111002	Purchase Of Computers, Printers And Other IT Equipment	46,000

<b>3111100</b>	<b>Purchase Of Specialized Plant, Equipment And Machinery</b>	<b>36,800</b>
3111101	Purchase Of Medical And Dental Equipment	36,800

MWEA

ITEM/SUB ITEM	TITLE	BUDGET ESTIMATES 2024/2025
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	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>5,773,439</b>
<b>2210100</b>	<b>Utilities, Supplies And Services</b>	<b>5,520</b>
2210101	Electricity	4,600
2210102	Water And Sewerage Charges	920
<b>2210200</b>	<b>Communication Supplies And Services</b>	<b>14,720</b>
2210201	Telephone, Telex, Facsimile And Mobile Phone Services	9,200
2210202	Internet Connections	4,600
2210203	Courier And Postal Services	920
<b>2210300</b>	<b>Domestic Travel Costs (Airline, Bus, Railway, Mileage, Allowances Etc.)</b>	<b>32,200</b>
2210301	Travel Costs (Airlines, Bus, Railway, Mileage Allowance)	9,200
2210303	Daily Subsistence Allowance	23,000
<b>2210500</b>	<b>Printing , Advertising And Information Supplies And Services</b>	<b>23,000</b>
2210502	Publishing And Printing Services	23,000
<b>2210700</b>	<b>Training Expenses</b>	<b>200,560</b>
2210799	Capacity Building Of The Community Health Promoters	200,560
<b>2210800</b>	<b>Hospitality Supplies And Services</b>	<b>73,000</b>
2210801	Catering Services (Receptions) Accommodation Gifts Food And Drinks	13,800
2210802	Boards, Committees, Conferences And Seminars	59,200
<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>607,200</b>
2211004	Fungicides, Insecticides And Sprays	115,000
2211016	Purchase Of Uniforms And Clothing – Garbage PPEs	23,000

2211026	Purchase Of Vaccines And Sera	460,000
2211031	Purchase Of Chemical For Water Quality Control	9,200
<b>2211100</b>	<b>Office And General Supplies And Services</b>	<b>212,719</b>
2211101	General Office Supply (Paper, Pencil, Forms, Small Office Equipment Etc.)	120,719
2211103	Sanitary And Cleaning Materials Supplies And Services	92,000
<b>2211200</b>	<b>Fuels Oils And Lubricants</b>	<b>473,800</b>
2211201	Refined Fuel And Lubricants For Transport	138,000
2211204	Other Fuels (Wood, Charcoal, Cooking Gas etc.)	13,800
2211205	Refined Fuel And Lubricants For Garbage Collection	322,000
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>3,729,400</b>
2211330	Collection and Shipment Of Food, Water And Specimen	13,800
2211331	Public Health Law Enforcement	13,800
2211332	Garbage Collection And Disposal	351,800
2211333	Community Health Promoters Stipend	3,350,000
<b>2220100</b>	<b>Routine Maintenance - Vehicles And Other Transport Equipment</b>	<b>327,720</b>
2220101	Maintenance Expenses-Motor Vehicles	120,720
2220106	Maintenance Expenses-Garbage Collection	207,000
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>18,400</b>
2220202	Maintenance Of Office Furniture And Equipment	9,200
2220210	Maintenance Of Computers, Software, And Networks	9,200
<b>3111000</b>	<b>Purchase Of Office Furniture And General Equipment</b>	<b>46,000</b>

3111001	Purchase Of Office Furniture And Fittings	23,000
3111002	Purchase Of Computers, Printers And Other IT Equipment	23,000
<b>3111100</b>	<b>Purchase Of Specialized Plant, Equipment And Machinery</b>	<b>9,200</b>
3111101	Purchase Of Medical And Dental Equipment	9,200

**MEDICAL SERVICES-HEADQUARTERS**

ITEM/SUB ITEM	TITLE	BUDGET ESTIMATES 2024/2025
	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>14,947,660</b>
<b>2210200</b>	<b>Communication Supplies And Services</b>	<b>370,000</b>
2210201	Telephone, Telex, Facsimile And Mobile Phone Services	70,000
2210202	Internet Connections	300,000
<b>2210300</b>	<b>Domestic Travel Costs (Airline, Bus, Railway, Mileage, Allowances Etc.)</b>	<b>1,100,000</b>
2210301	Travel Costs (Airlines, Bus, Railway, Mileage Allowance)	400,000
2210302	Accommodation -Domestic Travel	700,000
<b>2210500</b>	<b>Printing , Advertising And Information Supplies And Services</b>	<b>500,000</b>
2210502	Publishing And Printing Services	500,000
<b>2210800</b>	<b>Hospitality Supplies And Services</b>	<b>1,140,000</b>
2210801	Catering Services (Receptions) Accommodation Gifts Food And Drinks	500,000
2210802	Boards, Committees, Conferences And Seminars	140,000
2210809	Board And Committee Allowances	500,000
<b>2210900</b>	<b>Insurance Costs</b>	<b>500,000</b>
2210904	Motor Vehicle Insurance	500,000
<b>2211100</b>	<b>Office And General Supplies And Services</b>	<b>1,000,000</b>
2211101	General Office Supply (Paper, Pencil, Forms, Small Office Equipment Etc.)	600,000

<b>ITEM/SUB ITEM</b>	<b>TITLE</b>	<b>BUDGET ESTIMATES 2024/2025</b>
2211102	Supply And Accessories For Computer And Printers	400,000
<b>2211200</b>	<b>Fuels Oils And Lubricants</b>	<b>6,000,000</b>
2211201	Refined Fuel And Lubricants For Transport	1,500,000
2211202	Refined Fuel And Lubricants For Ambulances	2,500,000
2211203	Refined Fuel And Lubricants For Generators	1,000,000
2211204	Other Fuels (Wood, Charcoal, Cooking Gas Etc.)	1,000,000
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>1,337,660</b>
2211334	Emergency Response	1,337,660
<b>2220100</b>	<b>Routine Maintenance - Vehicles And Other Transport Equipment</b>	<b>3,000,000</b>
2220101	Maintenance Expenses-Motor Vehicles	1,000,000
2220101	Maintenance Of Motor Vehicles-Ambulances	2,000,000

## ANNEX 2

### ANNEX 2: SCHEDULE OF BURSARIES FOR FINANCIAL YEAR 2024/2025

S/NO	NAME OF WARD	APPROVED ESTIMATES 2024/2025
1.	Gaturi South	5,000,000
2.	Gaturi North	5,000,000
3.	Ruguru-Ngandori	5,000,000
4.	Nginda	5,000,000
5.	Kyeni North	5,000,000
6.	Kyeni South	5,000,000
7.	Kagaari South	5,000,000
8.	Kirimari	5,000,000
9.	Kagaari North	5,000,000
10.	Nthawa	5,000,000
11.	Mbeti South	5,000,000
12.	Mbeti North	5,000,000
13.	Mavuria	5,000,000
14.	Makima	5,000,000
15.	Mwea	5,000,000
16.	Muminji	5,000,000
17.	Kiambere	5,000,000
18.	Kithimu	5,000,000
19.	Evurore	5,000,000
20.	Runyenjes Central	5,000,000
21.	Office Of Governor	5,000,000
	<b>TOTAL</b>	<b>105,000,000</b>