

EMBU COUNTY GOVERNMENT



APPROVED PROGRAMMED BASED BUDGET ESTIMATES FOR FINANCIAL YEAR 2024/2025

JULY 2024

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
BUDGET ESTIMATES OF REVENUE AND EXPENDITURE
FOR THE FINANCIAL YEAR 2024/2025.

SUBMITTED FOR APPROVAL BY THE COUNTY
ASSEMBLY

ON 3RD JULY, 2024



Clerk's Office
County Assembly of Embu
P.O BOX 140-60100
EMBU

*(3)
Hon speaker
Please copy and approve
for use in planning.
3/7/24*

*Approved for
Tabling
3/7/24*

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3/7/24*

*CEA
for further directions
3/7/2024*

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

DESCRIPTION OF REVENUE ITEM	AMOUNT
Equitable Share Of Revenue From National Government	5,548,094,359
Conditional Allocation for National Agricultural Value Chain Development Project(NAVCDP)	151,515,152
DANIDA Grant To Finance Primary Health Care in Devolved Context	6,630,000
Conditional Additional Allocation for Community Health Promoters	60,300,000
Financing Locally Led Climate Action(FLLoCA)- County Climate Resilience Investment(CCRI) Grant	137,500,000
Emergency Locust Response Project (ELRP)	104,600,000
Aquaculture Business Development Project(ABDP)	10,237,551
Kenya Devolution Support Programme II	37,500,000
Kenya Urban Support Programme-Urban Institutional Grants	35,000,000
Kenya Urban Support Programme- Urban Development Grants	52,595,562
Kenya Agricultural Business Development Project(KABDP)	10,918,919
Conditional Additional Allocation For Maintenance of County Roads From the Road Maintenance Levy Fund(RMLF)	211,127,369
Unspent Funds For the Youth Climate Action Fund Grant	6,724,310
Local Sources	480,544,657
Appropriations In Aid (AiA)- Ministerial-Other	21,200,000
Appropriations In Aid (AiA)-Health	498,255,343
TOTAL REVENUE	7,372,743,222

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

PORTFOLIO	EMOLUMENTS	OPERATIONS	DEVELOPMENT	TOTAL
Office of The Governor	173,081,039	89,601,611	13,000,000	275,682,650
Finance and Economic Planning	123,331,239	72,098,938	2,000,000	197,430,177
Education, Vocational Training Centers	370,298,561	24,000,000	194,600,000	588,898,561
Health	1,500,309,494	566,122,163	144,469,997	2,210,901,654
Roads, Public Works, Energy And Transport	23,530,740	13,700,000	710,729,040	747,959,780
Trade, Tourism, Investment, Industrial Development And Marketing	14,173,240	18,823,575	198,722,737	231,719,552
Agriculture, Livestock, Blue Economy And Cooperative Development	180,224,818	101,649,892	213,621,730	495,496,440
Lands, Mining Housing, Physical Planning and Urban Development	44,140,920	15,882,000	107,216,549	167,239,469
Water, Irrigation, Environment, Climate Change And Natural Resources	27,049,126	11,200,000	101,920,997	140,170,123
Youth Empowerment And Sports, Gender, Culture, Children And Social Services	27,398,761	110,511,387	92,500,000	230,410,148
Administration, Public Service, Devolution, Governance, ICT and GDU	580,234,460	202,500,000	4,000,000	786,734,460
County Public Service Board	27,550,883	8,300,000	0	35,850,883
County Assembly	353,952,928	352,394,144	100,000,000	806,347,072
Embu Level 5 Hospital	-	7,331,800	90,284,000	97,615,800
Embu County Revenue Authority	-	23,500,000	31,000,000	54,500,000
Climate Change Unit	-	-	184,224,310	184,224,310
Embu Municipality	16,399,990	37,566,591	67,595,562	121,562,143
TOTAL	3,461,676,199	1,655,182,101	2,255,884,922	7,372,743,222

SUMMARY OF BUDGET BY PROGRAMMES AND SUB-PROGRAMMES

ECONOMIC CLASSIFICATION	ESTIMATES	PROJECTED ESTIMATES	
	2024/25	2025/26	2026/27
Office of The Governor			
P1: General Administration Planning and Support Services	196,877,855	209,296,237	222,665,681
SP1.1: Management of County Affairs (Office of Governor)	196,877,855	209,296,237	222,665,681
P2: County Leadership and Coordination	78,804,795	83,569,816	88,686,720
SP2.1: Sub-County Administration and Field Services	78,804,795	83,569,816	88,686,720
TOTAL	275,682,650	292,866,053	311,352,401
Finance and Economic Planning			
P1: General Administration Planning and Support Services	95,323,090	99,398,590	103,650,238
SP1.1: Administration, Planning and Support Services	95,323,090	99,398,590	103,650,238
P2:Economic Policy and County Planning	31,829,493	33,309,969	34,860,030
SP 2.1: Economic Development Planning and Coordination	31,829,493	33,309,969	34,860,030
P3:Revenue Management	80,399,560	84,098,543	87,969,138
SP3.1: Revenue Management Services	80,399,560	84,098,543	87,969,138
P4:Financial Management	39,378,034	41,174,272	43,053,415
SP4.1: Control and Management of Public Finances	39,378,034	41,174,272	43,053,415
P4: Monitoring and Evaluation	3,000,000	3,150,000	3,307,500
SP 4.1:Monitoring and Evaluation of projects	3,000,000	3,150,000	3,307,500
P5:Research and Statistics	2,000,000	2,096,000	2,196,608
SP5.1: County database	2,000,000	2,096,000	2,196,608
TOTAL	251,930,177	263,227,373	275,036,929
Education And Vocational Training Centres			
P1: General Administration, Planning and Support Services	58,889,856	62,437,050	66,244,092
SP1.1:General Administration and Support Services	58,889,856	62,437,050	66,244,092
P2:Access and retention in ECDE centers	235,559,424	249,748,201	264,976,369
SP2.1: Access and retention in ECDE centers	235,559,424	249,748,201	264,976,369
P3: Improve Quality And Relevance Of ECDE Services	58,889,856	62,437,050	66,244,092
Sp3.1: Improvement Quality And Relevance of ECDE Services	58,889,856	62,437,050	66,244,092

ECONOMIC CLASSIFICATION	ESTIMATES	PROJECTED ESTIMATES	
	2024/25	2025/26	2026/27
P4: Improve on Transition from pre-primary to primary school	58,889,856	62,437,050	66,244,092
SP4.1 Improve on Transition from pre-primary to primary school	58,889,856	62,437,050	66,244,092
P5: Increase access and retention in Vocational training.	176,669,568	187,311,151	198,732,277
SP5.1 Increase access and retention in Vocational training.	176,669,568	187,311,151	198,732,277
<u>TOTAL</u>	588,898,561	624,370,503	662,440,924
Health			
P1: Curative Health Services	1,349,620,909	1,435,072,786	1,527,089,443
SP1.1: Primary Health Care	1,349,620,909	1,435,072,786	1,527,089,443
P2: Preventive and Promotive Health Services	531,054,914	561,655,763	594,416,511
SP2.1: Health Promotion & Disease Control	531,054,914	561,655,763	594,416,511
P3: General Administration Planning and Support Services	427,841,631	452,622,080	479,160,426
SP3.1: General Administration services	427,841,631	452,622,080	479,160,426
<u>TOTAL</u>	2,308,517,454	2,449,350,630	2,600,666,380
Trade, Tourism, Investment, Industrial Development And Marketing			
P1: Administrative Support Services	18,185,341	19,791,276	21,549,301
P1.1: Administrative Support Services	18,185,341	19,791,276	21,549,301
P2: Trade development and Promotion	120,846,391	132,633,392	145,587,187
P2.1: Trade development and Promotion	120,846,391	132,633,392	145,587,187
P3: Industrial Development and Investment	50,978,301	55,889,045	61,283,379
P3.1: Industrial Development and Investment	50,978,301	55,889,045	61,283,379
P4: Tourism Development	41,709,519	45,727,400	50,140,947
P4.1: Tourism Development	41,709,519	45,727,400	50,140,947
<u>TOTAL</u>	231,719,552	254,041,113	278,560,814
Lands, Mining, Housing, Physical Planning and Urban Development			
SP1.1 General Administration and support Services	16,723,947	18,131,496	19,669,206
P2: Physical Planning	20,068,736	21,757,795	23,603,048
SP1.1: Physical Planning	8,361,973	9,065,748	9,834,603
SP1.2: Survey and Spatial Planning	11,706,763		13,768,444

ECONOMIC CLASSIFICATION	ESTIMATES	PROJECTED ESTIMATES	
	2024/25	2025/26	2026/27
		12,692,047	
SP1.3: Urban Development	16,723,947	18,131,496	19,669,206
P3: Automation of land records and operations	75,257,761	81,591,732	88,511,429
SP3.1:Automation	75,257,761	81,591,732	88,511,429
P4: Valuation and Rating	8,361,973	9,065,748	9,834,603
SP4.1: Valuation	8,361,973	9,065,748	9,834,603
P5: Mining	46,827,051	50,768,189	55,073,778
SP5.1: Mining	46,827,051	50,768,189	55,073,778
TOTAL	167,239,469	81,314,961	196,692,063
Roads, Transport, Energy And Public Works			
P1: General Administration Planning and Support Services	112,193,967	123,098,837	135,080,586
SP1.1: General Administration Services	112,193,967	123,098,837	135,080,586
P2: Roads Development	299,183,912	328,263,565	360,214,895
SP2.1: Rural Roads Improvement and Maintenance	299,183,912	328,263,565	360,214,895
P3.1 Public Works	112,193,967	123,098,837	135,080,586
SP3.1 Public Works	112,193,967	123,098,837	135,080,586
P4: Renewable Energy Development	149,591,956	164,131,783	180,107,447
SP4.1 Streelights and Floodlights	149,591,956	164,131,783	180,107,447
P5:Transport and Logistics	74,795,978	82,065,891	90,053,724
SP5.1 Fleet management	74,795,978	82,065,891	90,053,724
TOTAL	747,959,780	820,658,914	900,537,236
P1: Youth Development and Empowerment Services	50,237,661	55,014,838	60,259,870
SP1.1: Youth Development and Empowerment Services	50,237,661	55,014,838	60,259,870
P2:Management and development of Sport and Sport facilities	87,604,718	95,740,498	104,664,868
SP2.1: Community Sports Programme	87,604,718	95,740,498	104,664,868
P3: General Administration Planning and Support Services	29,448,827	32,097,803	34,999,840
SP3.1: General Administration services	29,448,827	32,097,803	34,999,840

ECONOMIC CLASSIFICATION	ESTIMATES		
	2024/25	2025/26	2026/27
P4: Gender and Social Development	47,948,827	52,447,803	57,384,840
SP4.1: Communication mobilization and development	14,278,710	15,591,507	17,030,979
<u>SP4.2 : Social Welfare Services</u>	14,295,507	15,642,862	17,121,664
<u>SP4.3 : Gender mainstreaming and development</u>	19,374,609	21,213,434	23,232,197
P5: Children Services	5,516,406	6,002,289	6,534,131
<u>SP5.1: Child Rehabilitation and Custody</u>	5,516,406	6,002,289	6,534,131
P6: Culture and Cultural Preservation	9,653,710	10,504,007	11,434,729
SP 6.1 Cultural Preservation	9,653,710	10,504,007	11,434,729
TOTAL	230,410,148	251,807,237	275,278,278
Water, Irrigation, Environment, Climate Change And Natural Resources			
P1: General Administration, Planning and Support Services	32,439,443	35,465,093	38,784,016
SP1.1: General Administration, Planning and Support Services	32,439,443	35,465,093	38,784,016
P2: Water Service Delivery	129,757,773	141,860,371	155,136,062
SP2.1: Domestic water supply	129,757,773	141,860,371	155,136,062
P3: Irrigation Development	16,219,722	17,732,546	19,392,008
SP3.1 Development of Irrigation schemes	16,219,722	17,732,546	19,392,008
P4.1:Sanitation Services	16,219,722	17,732,546	19,392,008
SP4.1: Sanitation Services	16,219,722	17,732,546	19,392,008
P5: Environmental Management and Conservation	16,219,722	17,732,546	19,392,008
SP 5.1 Environmental Management and Conservation	16,219,722	17,732,546	19,392,008
P6: Forestry and Landscapes Conservation	16,219,722	17,732,546	19,392,008
SP 6.1 Forestry and Landscapes Conservation	16,219,722	17,732,546	19,392,008
P7: Climate Change Mitigation and Adaptation	97,318,330	106,395,279	116,352,047
SP 7.1 Climate Change Mitigation and Adaptation	97,318,330	106,395,279	116,352,047
TOTAL	324,394,433	354,650,929	387,840,156
Agriculture, Livestock, Fisheries And Co-operative Development			
P1: Administrative Support Services	89,350,945	95,041,993	101,172,383

ECONOMIC CLASSIFICATION	ESTIMATES	PROJECTED ESTIMATES	
	2024/25	2025/26	2026/27
P1.1: Administrative Support Services	89,350,945	95,041,993	101,172,383
P2: Crop Development and Management	100,425,445	108,305,292	116,886,615
P2.1: Crop Development and Management	100,425,445	108,305,292	116,886,615
P3: Agribusiness and Information Management	90,088,047	97,474,828	105,535,407
P3.1: Agribusiness and Information Management	90,088,047	97,474,828	105,535,407
P4: Livestock Resources Management and Development	85,005,553	91,884,084	99,385,589
P4.1: Livestock Resources Management and Development	85,005,553	91,884,084	99,385,589
P5: Cooperative Development and management	75,994,312	82,512,394	89,639,030
P5.1: Strengthening the Cooperatives	75,994,312	82,512,394	89,639,030
P6: Aquaculture Development and management	54,632,139	59,014,004	63,790,801
P6.1: Fisheries Development	54,632,139	59,014,004	63,790,801
TOTAL	495,496,440	534,232,595	576,409,826
Administration, Public Service, Devolution, Governance, ICT And Governor's Delivery Unit			
P1: General Administration Planning and Support Services	352,430,507	372,007,227	392,914,966
SP1.1: Service delivery and management of County Affairs	352,430,507	372,007,227	392,914,966
P2: Public Service	274,757,061	290,047,843	306,380,307
SP2.1: Human Resource Development and Culture Change Management	274,757,061	290,047,843	306,380,307
P3: ICT Infrastructure	159,546,892	168,538,768	178,151,318
SP3.1: ICT Infrastructure Expansion	159,546,892	168,538,768	178,151,318
TOTAL	786,734,460	830,593,838	877,446,592
County Assembly			
P1: General Administration Planning and Support Services	706,347,072	755,744,604	809,232,401
SP1.1: General Administration Planning and Support Services	706,347,072	755,744,604	809,232,401
P2: County Assembly Infrastructure Improvement	100,000,000	50,000,000	50,000,000
SP2.1: County Assembly Infrastructure	100,000,000	50,000,000	50,000,000

ECONOMIC CLASSIFICATION	ESTIMATES	PROJECTED ESTIMATES	
	2024/25	2025/26	2026/27
Improvement			
TOTAL	806,347,072	805,744,604	859,232,401

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

PROGRAMME	OBJECTIVES
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**

Sub Programme	Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/25	Targets 2025/26	Targets 2026/27
Programme 1: General Administration Planning and Support Services						
Outcome: Improved coordination and support for implementing departments						
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
Programme 2: County Leadership and Coordination						
Outcome: Improved Government policy formulation						
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
P1: General Administration Planning and Support Services	196,877,855	209,296,237	222,665,681
SP1.1: Management of County Affairs (Office of Governor)	196,877,855	209,296,237	222,665,681
P2: County Leadership and Coordination	78,804,795	83,569,816	88,686,720
SP2.1: Sub-County Administration and Field Services	78,804,795	83,569,816	88,686,720
TOTAL	275,682,650	292,866,053	311,352,401

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
<u>Total Expenditure</u>	262,682,650	278,566,053	295,622,401
Compensation to Employees	173,081,039	180,004,281	187,204,452
Use of Goods	89,601,611	98,561,772	108,417,949
<u>Capital Expenditure</u>	13,000,000	14,300,000	15,730,000
Non-financial assets	13,000,000	14,300,000	15,730,000
TOTAL	275,682,650	292,866,053	311,352,401

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
P1: General Administration Planning and Support Services	196,877,855	209,296,237	222,665,681
SP1.1: Management of County Affairs (Office of Governor)	196,877,855	209,296,237	222,665,681
<u>Recurrent Expenditure</u>	183,877,855	194,996,237	206,935,681
Compensation to Employees	121,156,727	126,002,996	131,043,116
Use of Goods	62,721,128	68,993,240	75,892,565
<u>Capital Expenditure</u>	13,000,000	14,300,000	15,730,000
Non-financial assets	13,000,000	14,300,000	15,730,000
P2: County Leadership and Coordination			

ECONOMIC CLASSIFICATION	ESTIMATES	PROJECTED ESTIMATES	
	2024/25	2025/26	2026/27
	78,804,795	83,569,816	88,686,720
SP2.1: Sub-County Administration and Field Services	78,804,795	83,569,816	88,686,720
Recurrent Expenditure	78,804,795	83,569,816	88,686,720
Compensation to Employees	51,924,312	54,001,284	56,161,336
Use of Goods	26,880,483	29,568,532	32,525,385
Capital Expenditure	-	-	-
Non-financial assets	-	-	-
TOTAL	275,682,650	292,866,053	311,352,401

DETAILED RECURRENT EXPENDITURE BUDGET

ITEM/SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2024/2025
	TOTAL RECURRENT EXPENDITURE	262,682,650
2110100	BASIC SALARIES	173,081,039
	TOTAL OPERATIONS AND MAINTENANCE EXPENDITURE	89,601,611
	OPERATIONS AND MAINTENANCE	79,513,611
2210200	Communication, Supplies And Services	1,362,000
2210201	Telephone, Telex, Facsimile And Mobile Phone Services	500,000
2210202	Internet Connections	50,000
2210203	Courier And Postal Services	12,000
2210204	Leased Communication Lines	800,000
2210300	Domestic Travel And Subsistence, And Other Transportation Costs	16,500,000

ITEM/SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2024/2025
2210301	Travel Costs (Airlines, Bus, Railway, Mileage Allowances, Etc.)	6,000,000
2210302	Accommodation - Domestic Travel	10,500,000
2210400	Foreign Travel And Subsistence, And Other Transportation Costs	9,601,611
2210407	State Visits Abroad	9,601,611
2210500	Printing, Advertising And Information Supplies And Services	4,800,000
2210502	Publishing And Printing Services	2,400,000
2210503	Subscriptions To Newspapers, Magazines And Periodicals	100,000
2210504	Advertising, Awareness And Publicity Campaigns	1,500,000
2210505	Trade Shows And Exhibitions	800,000
2210600	Rentals Of Produced Assets	2,600,000
2210603	Rents And Rates - Non-Residential	2,600,000
2210800	Hospitality Supplies And Services	8,500,000
2210801	Catering Services (Receptions), Accommodation, Gifts, Food And Drinks	4,500,000
2210805	National Celebrations	4,000,000
2210900	Insurance Costs	3,000,000
2210904	Motor Vehicle Insurance	3,000,000
2211000	Specialized Materials And Supplies	300,000
2211016	Purchase Of Uniforms And Clothing - Staff	300,000

ITEM/SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2024/2025
2211100	Office And General Supplies And Services	4,000,000
2211101	General Office Supplies (Papers, Pencils, Forms, Small Office Equipment)	2,900,000
2211102	Supplies And Accessories For Computers And Printers	600,000
2211103	Sanitary And Cleaning Materials, Supplies And Services	500,000
2211200	Fuel Oil And Lubricants	4,950,000
2211201	Refined Fuels And Lubricants For Transport	4,500,000
2211204	Other Fuels (Wood, Charcoal, Cooking Gas Etc.)	450,000
2211300	Other Operating Expenses	15,500,000
2211305	Contracted Guards And Cleaning Services	200,000
2211306	Membership Fees, Dues And Subscriptions To Professional And Trade Bodies	1,100,000
2211308	Legal Dues/Fees, Arbitration And Compensation Payments	7,000,000
2211399	Public Participation	5,000,000
2211399	Corporate Communications/Public relation Consultancy	2,200,000
2220100	Routine Maintenance - Vehicles And Other Transport Equipment	2,600,000
2220101	Maintenance Expenses - Motor Vehicles	2,600,000
2220200	Routine Maintenance - Other Assets	1,200,000
2220205	Maintenance Of Building And Stations-Non-Residential	700,000
2220210	Maintenance Of Computers, Software, And Networks	500,000
3111000	Purchase Of Office Furniture And General Equipment	4,600,000

ITEM/SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2024/2025
3111001	Purchase Of Office Furniture And Fittings	1,400,000
3111002	Purchase Of Computers, Printers And Other IT Equipment	700,000
3111099	Purchase Of Office Furniture And Fittings-Liaison Office	2,500,000

DEPUTY GOVERNOR

ITEM/SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2024/2025
	OPERATIONS AND MAINTENANCE	10,088,000
2210200	Communication, Supplies And Services	350,000
2210201	Telephone, Telex, Facsimile And Mobile Phone Services	300,000
2210203	Courier And Postal Services	25,000
2210204	Leased Communication Lines	25,000
2210300	Domestic Travel And Subsistence, And Other Transportation Costs	4,400,000
2210301	Travel Costs (Airlines, Bus, Railway, Mileage Allowances, Etc.)	1,600,000
2210302	Accommodation - Domestic Travel	2,800,000
2210400	Foreign Travel And Subsistence, And Other Transportation Costs	800,000
2210407	State Visits Abroad	800,000
2210500	Printing, Advertising And Information Supplies And Services	100,000

ITEM/SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2024/2025
2210503	Subscriptions To Newspapers, Magazines And Periodicals	100,000
2210700	Training Expenses	350,000
2210799	Training Expenses-Other	350,000
2210800	Hospitality Supplies And Services	653,000
2210801	Catering Services (Receptions), Accommodation, Gifts, Food And Drinks	653,000
2210900	Insurance Costs	375,000
2210904	Motor Vehicle Insurance	375,000
2211100	Office And General Supplies And Services	1,000,000
2211101	General Office Supplies (Papers, Pencils, Forms, Small Office Equipment)	650,000
2211102	Supplies And Accessories For Computers And Printers	100,000
2211103	Sanitary And Cleaning Materials, Supplies And Services	250,000
2211200	Fuel Oil And Lubricants	1,500,000
2211201	Refined Fuels And Lubricants For Transport	1,500,000
2211300	Other Operating Expenses	250,000
2211306	Membership Fees, Dues And Subscriptions To Professional And Trade Bodies	250,000
2220100	Routine Maintenance - Vehicles And Other Transport Equipment	310,000
2220101	Maintenance Expenses - Motor Vehicles	310,000

DETAILED DEVELOPMENT EXPENDITURE BUDGET

ITEM/SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES
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		2024/2025
	TOTAL DEVELOPMENT EXPENDITURE	13,000,000
3110300	Refurbishment Of Buildings	5,000,000
3110302	Refurbishment Of The Liaison Office	5,000,000
2810200	Civil Contingency Reserves	8,000,000
2810202	Emergency Fund	8,000,000

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.

In the FY 2023/24, the department had an allocation of Kes. 1,000,000 under development expenditure, with the primary accomplishment being the construction of an Ablution Block. Notwithstanding, the department encountered challenges such as budgetary constraints, delayed exchequer release, stringent procurement and disbursement procedures, and inadequate budget provisions.

The Department of economic Planning seeks to advocate for increased budgetary allocation, the filling of vacant positions, and the re-establishment of county development planning offices and development of Sector Plans. In FY 2024/2025, the department has been allocated Kes. 2,000,000 under development expenditure, with a primary strategic priority being the development of the County Knowledge Repository. The implementation of the County Knowledge Repository is envisioned to enhance the department's capacity to manage and leverage information, consequently leading to improved service delivery and operational efficiency. This initiative is aligned with the department's overarching goal of effectively fulfilling its mandate and contributing meaningfully to the socioeconomic development of the county.

PART D. PROGRAMME OBJECTIVES

PROGRAMME	OBJECTIVE
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 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

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

Sub Programme	Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/25	Targets 2025/26	Targets 2026/27
Services			prepared			
		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
		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
Programme 3: Financial Management Services						
Outcome: A transparent and accountable system for the management of public financial resources						
Control and Management of Public Finances)	County Treasury	Monthly OCoB reports prepared	No. of Monthly OCoB reports prepared	12	12	12
Programme Name: Revenue Management						
Outcome: Efficient and effective revenue management						
Revenue Management Services	County Revenue Authority	Increased Revenue collected	Revenue collected as a percentage	13.5%	14.5%	15.5%

Sub Programme	Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/25	Targets 2025/26	Targets 2026/27
			of the County Budget			
Programme Name: Monitoring and Evaluation						
Outcome: Improved tracking of CIDP implementation						
Monitoring and Evaluation	Economic Planning	M&E reports prepared and disseminated	No. of M&E reports prepared and disseminated	5	5	5
Programme Name: Research and Statistics						
Outcome: Comprehensive, integrated, accurate and timely county statistics						
Research and Statistics	Economic Planning	County Knowledge Repository developed	No. of County Knowledge Repositories developed	1	0	0

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

	ESTIMATES	PROJECTED ESTIMATES	
	2024/25	2025/26	2026/27
ECONOMIC CLASSIFICATION			
P1: General Administration Planning and Support Services	95,323,090	99,398,590	103,650,238
SP1.1: Administration, Planning and Support Services	95,323,090	99,398,590	103,650,238
P2:Economic Policy and County Planning	31,829,493	33,309,969	34,860,030
SP 2.1: Economic Development Planning and Coordination	31,829,493	33,309,969	34,860,030
P3:Revenue Management	80,399,560	84,098,543	87,969,138
SP3.1: Revenue Management Services	80,399,560	84,098,543	87,969,138
P4:Financial Management	39,378,034	41,174,272	43,053,415
SP4.1: Control and Management of Public Finances	39,378,034	41,174,272	43,053,415
P4: Monitoring and Evaluation	3,000,000	3,150,000	3,307,500
SP 4.1:Monitoring and Evaluation of projects	3,000,000	3,150,000	3,307,500
P5:Research and Statistics	2,000,000	2,096,000	2,196,608
SP5.1: County database	2,000,000	2,096,000	2,196,608

ECONOMIC CLASSIFICATION	ESTIMATES	PROJECTED ESTIMATES	
	2024/25	2025/26	2026/27
TOTAL	251,930,177	263,227,373	275,036,929

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
<u>Total Expenditure</u>	218,930,177	228,643,373	238,792,897
Compensation to Employees	123,331,239	128,264,489	133,395,068
Use of Goods	95,598,938	100,378,885	105,397,829
<u>Capital Expenditure</u>	33,000,000	34,584,000	36,244,032
Non-financial assets	33,000,000	34,584,000	36,244,032
TOTAL	251,930,177	263,227,373	275,036,929

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
P1: General Administration Planning and Support Services	95,323,090	99,398,590	103,650,238
SP1.1: Administration, Planning and Support Services	95,323,090	99,398,590	103,650,238
<u>Recurrent Expenditure</u>	95,323,090	99,398,590	103,650,238
Compensation to Employees	69,065,494	71,828,114	74,701,238
Use of Goods	26,257,596	27,570,476	28,949,000
<u>Capital Expenditure</u>	-	-	-
Non-financial assets	-	-	-
P2:Economic Policy and County Planning	31,829,493	33,309,969	34,860,030
SP 2.1: Economic Development Planning and Coordination	31,829,493	33,309,969	34,860,030
<u>Recurrent Expenditure</u>	31,829,493	33,309,969	34,860,030
Compensation to Employees	11,099,812	11,543,804	12,005,556

	ESTIMATES	PROJECTED ESTIMATES	
ECONOMIC CLASSIFICATION	2024/25	2025/26	2026/27
Use of Goods	20,729,681.40	21,766,165	22,854,474
<u>Capital Expenditure</u>	-	-	-
Non-financial assets	-	-	-
P3:Revenue Management	80,399,560	84,098,543	87,969,138
SP3.1: Revenue Management Services	80,399,560	84,098,543	87,969,138
<u>Recurrent Expenditure</u>	49,399,560	51,610,543	53,921,714
Compensation to Employees	25,899,560	26,935,543	28,012,964
Use of Goods	23,500,000	24,675,000	25,908,750
<u>Capital Expenditure</u>	31,000,000	32,488,000	34,047,424
Non-financial assets	31,000,000	32,488,000	34,047,424
P4:Financial Management	39,378,034	41,174,272	43,053,415
SP4.1: Control and Management of Public Finances	39,378,034	41,174,272	43,053,415
<u>Recurrent Expenditure</u>	39,378,034	41,174,272	43,053,415
Compensation to Employees	17,266,373	17,957,028	18,675,310
Use of Goods	22,111,660.16	23,217,243	24,378,105
<u>Capital Expenditure</u>	-	-	-
Non-financial assets	-	-	-
P4: Monitoring and Evaluation	3,000,000	3,150,000	3,307,500
SP 4.1:Monitoring and Evaluation of projects	3,000,000	3,150,000	3,307,500
<u>Recurrent Expenditure</u>	3,000,000	3,150,000	3,307,500
Compensation to Employees	-	-	-
Use of Goods	3,000,000	3,150,000	3,307,500
<u>Capital Expenditure</u>	-	-	-
Non-financial assets	-	-	-
P5:Research and Statistics	2,000,000	2,096,000	2,196,608
SP5.1: County database	2,000,000	2,096,000	2,196,608
<u>Recurrent Expenditure</u>	-	-	-
Compensation to Employees	-	-	-
Use of Goods	-	-	-
<u>Capital Expenditure</u>	2,000,000	2,096,000	2,196,608
Non-financial assets	2,000,000	2,096,000	2,196,608
TOTAL	251,930,177	263,227,373	275,036,929

DETAILED RECURRENT EXPENDITURE BUDGET FINANCE, PLANNING & ECONOMIC AFFAIRS

ITEM/SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2024/2025
	TOTAL RECURRENT EXPENDITURE	195,430,177
2110100	BASIC SALARIES	123,331,239
	TOTAL OPERATIONS AND MAINTENANCE EXPENDITURE	72,098,938
	INTERNAL AUDIT OPERATIONS AND MAINTENANCE EXPENSES	1,500,000
	OPERATIONS AND MAINTENANCE	70,598,938
2210100	Utilities, Supplies And Services	25,969,756
2110101	Electricity	18,869,756
2110102	Water Sewerage Charges	7,100,000
2210200	Communication Supplies And Services	780,000
2110201	Telephone, Telex, Facsimile And Mobile Phone Services	500,000
2110202	Internet Connections	150,000
2210203	Courier And Postal Services	30,000
2210204	Leased Communication Lines	100,000
2210300	Domestic Travel And Subsistence And Other Transportation Costs	3,559,182
2210301	Travel Costs (Airlines, Bus, Railway, Mileage Allowances, Etc.)	1,359,182
2210302	Accommodation - Domestic Travel	2,200,000
2210400	Foreign Travel And Subsistence, Other Transportation Costs	1,000,000
2210407	State Visits Abroad	1,000,000

ITEM/SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2024/2025
2210500	Printing, Advertisement And Information Supplies And Services	400,000
2210503	Subscription To Newspapers, Magazines And Periodicals	150,000
2210504	Advertising, Awareness And Publicity Campaigns	100,000
2210505	Trade Shows And Exhibitions	150,000
2210800	Hospitality Supplies And Services	300,000
2210801	Catering Services (Reception) Accommodation And Gifts, Food And Drinks	300,000
2211100	Office And General Supplies And Services	1,020,000
2211101	General Office Supplies (Papers, Pencils, Forms, Small Office Equipment Etc.)	500,000
2211102	Supplies And Accessories For Computers And Printers	300,000
2211103	Sanitary And Cleaning Materials, Supplies And Services	120,000
2211104	Computer Programming And System Support	100,000
2211200	Fuels Oils And Lubricants	3,050,000
2211201	Refined Fuel And Lubricants For Transport	3,000,000
2211204	Other Fuels (Wood, Gas, Charcoal,)	50,000
2210900	Insurance Costs	500,000
2210910	Motor Vehicle Insurance	500,000
2211300	Other Operating Expenses	7,400,000
2211301	Bank Service Commission And Charges	100,000

ITEM/SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2024/2025
2211305	Contracted Guards And Cleaning Services	100,000
2211306	Membership Fees, Dues And Subscriptions To Professional And Trade Bodies	2,200,000
2211328	Monitoring And Evaluation	3,000,000
2211399	Resource Mobilization Activities	2,000,000
2220100	Routine Maintenance - Vehicles And Other Transport Equipment	1,230,000
2220101	Maintenance Expenses-Motor Vehicles	1,230,000
2220200	Routine Maintenance - Other Assets	150,000
2220202	Maintenance Of Office Furniture And Equipment	100,000
2220205	Maintenance Of Buildings And Stations - Non-Residential	50,000
2640500	Others Capital Grants And Transfers	23,740,000
2640505	Budget Preparations(Pre And Post Budget)	8,000,000
2640505	Preparation Of Planning And Budget Documents	8,940,000
2640505	Budget Management And Liaison Operations	3,300,000
2640505	Budget Implementation And Reporting	3,500,000
3111000	Purchase Of Office Furniture And General Equipment	1,500,000
3111002	Purchase Of Computers, Printers And Other IT Equipment	1,500,000

INTERNAL AUDIT EXPENSES

ITEM/ SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2024/2025
	OPERATIONS AND MAINTENANCE	1,500,000
2210200	Communication Supplies and Services	250,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	250,000
2210300	Domestic Travel and Subsistence And Other Transportation Costs	500,000
2210301	Travel Costs (Airlines, Bus, Railway, Mileage Allowances, Etc.)	500,000
2210700	Training Expenses	300,000
2210799	Training Expenses-Other	300,000
2210800	Hospitality Supplies and Services	200,000
2210802	Boards, Committees, Conferences and Seminars	200,000
2211200	Fuels Oils And Lubricants	250,000
2211201	Refined Fuel And Lubricants For Transport	250,000

EMBU COUNTY REVENUE AUTHORITY EXPENSES

ITEM/SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2024/2025
	OPERATIONS AND MAINTENANCE EXPENDITURE	23,500,000
2210100	Utilities, Supplies And Services	200,000
2210101	Electricity	200,000
2210200	Communication Supplies And Services	200,000
2110201	Telephone, Telex, Facsimile And Mobile Phone Services	200,000
2210300	Domestic Travel And Subsistence And Other Transportation Costs	1,800,000
2210301	Travel Costs (Airlines, Bus, Railway, Mileage Allowances, Etc.)	700,000
2210302	Accommodation - Domestic Travel	1,100,000
2210500	Printing, Advertisement And Information Supplies And Services	3,500,000
2210504	Advertising, Awareness And Publicity Campaigns	300,000
2210599	Printing-Other	3,200,000
2210700	Training Expenses	500,000
2210799	Training Expenses-Other	500,000
2210800	Hospitality Supplies And Services	3,900,000
2210801	Catering Services (Reception) Accommodation, And Gifts, Food And Drinks	400,000
2210802	Boards, Committees, Conferences And Seminars	2,300,000
2210809	Board and Committee Allowances	1,200,000
2211000	Specialized Materials And Supplies	1,000,000
2211016	Purchase Of Uniforms And Clothing - Staff	1,000,000

ITEM/SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2024/2025
2211100	Office And General Supplies And Services	400,000
2211101	General Office Supplies (Papers, Pencils, Forms, Small Office Equipment Etc.)	400,000
2211200	Fuels Oils And Lubricants	3,800,000
2211201	Refined Fuel And Lubricants For Transport	3,800,000
2210900	Insurance Costs	800,000
2210904	Motor Vehicle Insurance	800,000
2220100	Routine Maintenance - Vehicles And Other Transport Equipment	1,500,000
2220101	Maintenance Expenses-Motor Vehicles	1,500,000
3110700	Purchase Of Motor Vehicles And Other Transport Equipment	2,500,000
3110701	Purchase Of Ten (10) Motor Bikes	2,500,000
3111000	Purchase Of Office Furniture And General Equipment	400,000
3111002	Purchase Of Computers, Printers And Other IT Equipment	400,000
3111100	Purchase Of Specialized Plant, Equipment And Machinery	3,000,000
3111111	End User Computing For ECRA Offices	3,000,000

DETAILED DEVELOPMENT EXPENDITURE BUDGET

ITEM/SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2024/2025
	TOTAL DEVELOPMENT EXPENDITURE	2,000,000
2640500	Others Capital Grants And Transfers	2,000,000

2640503	Development Of County Knowledge Repository	2,000,000
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EMBU COUNTY REVENUE AUTHORITY

ITEM/SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2024/2025
	TOTAL DEVELOPMENT EXPENDITURE	31,000,000
3110500	Construction And Civil Works	1,000,000
3110506	Construction Of Cess Structures In All Cess Points	1,000,000
3110400	Purchase Of Household Furniture And Institutional Equipment	30,000,000
3110402	Purchase Of Revenue System	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.(Baseline)

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.

PROGRAMME	OBJECTIVES
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

Sub Programme	Deliver y Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/24	Targets 2024/25	Targets 2025/26
Programme 1: Education administration and Support Services						
Outcome: Improved Service Delivery						
Human Resource Development	Director	Employment of ECDE and VTC Instructor	No Of ECDE Teachers and Instructors employed	0	120	0
General Operation and Maintenance	Director	Effective and efficient service delivery	Number of staff supported	730	730	730
Continuous assessment, monitoring and	Director	Continuous assessment and evaluation reports	Number of continuous assessment and evaluation	398	398	398

Evaluation			reports			
Programme 2: ACCESS AND RETENTION IN ECDE CENTRES						
Outcome: Increased children enrolment						
Construction of ECDE classes.	Chief Officers	Increased number of ECDE Centers	Number of Classes built to completion	17	24	24
Community mobilization and sensitization	Chief Officer	Reports from the community meetings held.	Number of community meetings held	6	6	6
Development and review of nurturing care ACTS & policies	Chief Officer	Nurturing care policies developed/reviewed	Number of nurturing care policies developed/reviewed	0	1	1
Provide and improve on outdoor and indoor play equipment.	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
Programme 3: IMPROVE QUALITY AND RELEVANCE OF ECDE SERVICES						
Outcome: Quality and relevant ECDE services						
Enhance use of digital learning programmes	Director	Integration of digital learning in ECDE	Number of ECDE learners with access to digital learning	10,000	12,000	14,000
Retooling of ECDE Teachers	director	Fully retooled teachers	The number of teachers trained	250	250	250
Provision of adequate and relevant learning materials	director	ECDE centers supplied with relevant learning materials	Number of ECDE centers supplied with relevant learning materials	300	300	300
Renovation of ECDE facilities	director	Completely renovated ECDE	Number of ECDE centers	7	7	7

		centers	fully renovated			
Improve quality assurance	director	Quality assurance assessment reports	Number of assessment visits per ECDE center	4	4	4
Programme 4: IMPROVE ON TRANSITION FROM PRE-PRIMARY TO PRIMARY SCHOOL						
Outcome: Raised transition rate from pre-primary to primary school						
Develop a county education management system to track transition of children.	Director	Developed and installed education management system	An operational education management system	1	1	1
Sensitization of parents and BOMs on ECDE issues	Director	Sensitization meetings reports.	Number of sensitization meetings held	4	4	4
Programme 5: Increase access and retention in Vocational training.						
Outcome: Increased VTC enrolment						
Refurbish existing VTCs	Director	Refurbished institutions	Number of VTCs refurbished	2	3	3
Construction of dormitories, in existing VTCs	Director	Complete dormitories	Number of complete dormitories	2	3	3
Construction of dining halls and kitchens in existing VTCs	Director	Complete dining halls and kitchens	Number of complete dining halls and kitchens	1	1	1
Provision of bursary, grants, and scholarships	Director	Retention and improved equity and quality training	Number of trainees allocated bursaries and scholarships	20,000	15,000	15,000
Provision of modern	Director	Modernized and	Number of	3	5	5

tools and equipment		Equipped VTCs	VTCs equipped with modern equipment			
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PART F: SUMMARY OF EXPENDITURE BY PROGRAMMES, 2024/25 - 2026/27

	ESTIMATES	PROJECTED ESTIMATES	
PROGRAMMES	2024/25	2025/26	2026/27
P1: General Administration, Planning and Support Services	58,889,856	62,437,050	66,244,092
SP1.1:General Administration and Support Services	58,889,856	62,437,050	66,244,092
P2:Access and retention in ECDE centers	235,559,424	249,748,201	264,976,369
SP2.1: Access and retention in ECDE centers	235,559,424	249,748,201	264,976,369
P3: Improve Quality And Relevance Of ECDE Services	58,889,856	62,437,050	66,244,092
SP3.1: Improve Quality And Relevance Of ECDE Services	58,889,856	62,437,050	66,244,092
P4: Improve on Transition from pre-primary to primary school	58,889,856	62,437,050	66,244,092
SP4.1Improve on Transition from pre-primary to primary school	58,889,856	62,437,050	66,244,092
P5:Increase access and retention in Vocational training.	176,669,568	187,311,151	198,732,277
SP5.1 Increase access and retention in Vocational training.	176,669,568	187,311,151	198,732,277
<u>TOTAL</u>	588,898,561	624,370,503	662,440,924

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
<u>Total Expenditure</u>	394,298,561	410,310,503	426,974,924
Compensation to Employees	370,298,561	385,110,503	400,514,924
Use of Goods	24,000,000	25,200,000	26,460,000
<u>Capital Expenditure</u>	194,600,000	214,060,000	235,466,000
Non-financial assets	194,600,000	214,060,000	235,466,000
TOTAL	588,898,561	624,370,503	662,440,924

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

PROGRAMMES	ESTIMATES	PROJECTED ESTIMATES	
	2024/25	2025/26	2026/27
P1: General Administration, Planning and Support Services	58,889,856	62,437,050	66,244,092
SP1.1: General Administration and Support Services	58,889,856	62,437,050	66,244,092
<u>Recurrent Expenditure</u>	39,429,856	41,031,050	42,697,492
Compensation To Employees	37,029,856	38,511,050	40,051,492
Use of goods	2,400,000	2,520,000	2,646,000
<u>Capital Expenditure</u>	19,460,000	21,406,000	23,546,600
Acquisition of Non-Financial Assets	19,460,000	21,406,000	23,546,600
P2: Access and retention in ECDE centers	235,559,424	249,748,201	264,976,369
SP2.1: Access and retention in ECDE centers	235,559,424	249,748,201	264,976,369
<u>Recurrent Expenditure</u>	157,719,424	164,124,201	170,789,969
Compensation To Employees	148,119,424	154,044,201	160,205,969
Use of goods	9,600,000	10,080,000	10,584,000

<u>Capital Expenditure</u>	77,840,000	85,624,000	94,186,400
Acquisition of Non-Financial Assets	77,840,000	85,624,000	94,186,400
P3: Improve Quality And Relevance Of ECDE Services	58,889,856	62,437,050	66,244,092
SP3.1: Improve Quality And Relevance Of ECDE Services	58,889,856	62,437,050	66,244,092
<u>Recurrent Expenditure</u>	39,429,856	41,031,050	42,697,492
Compensation To Employees	37,029,856	38,511,050	40,051,492
Use of Goods	2,400,000	2,520,000	2,646,000
<u>Capital Expenditure</u>	19,460,000	21,406,000	23,546,600
Acquisition of Non-Financial Assets	19,460,000	21,406,000	23,546,600
P4: Improve on Transition from pre-primary to primary school	58,889,856	62,437,050	66,244,092
SP4.1 Improve on Transition from pre-primary to primary school	58,889,856	62,437,050	66,244,092
<u>Recurrent Expenditure</u>	39,429,856	41,031,050	42,697,492
Compensation To Employees	37,029,856	38,511,050	40,051,492
Use of Goods	2,400,000	2,520,000	2,646,000
<u>Capital Expenditure</u>	19,460,000	21,406,000	23,546,600
Acquisition of Non-Financial Assets	19,460,000	21,406,000	23,546,600
P5: Increase access and retention in Vocational training.	176,669,568	187,311,151	198,732,277
SP5.1 Increase access and retention in Vocational training.	176,669,568	187,311,151	198,732,277
<u>Recurrent Expenditure</u>	118,289,568	123,093,151	128,092,477
Compensation To Employees	111,089,568	115,533,151	120,154,477
Use of Goods	7,200,000	7,560,000	7,938,000
<u>Capital Expenditure</u>	58,380,000	64,218,000	70,639,800
Acquisition of Non-Financial Assets	58,380,000	64,218,000	70,639,800
<u>TOTAL</u>	588,898,561	624,370,503	662,440,924

PART I: DETAILED RECURRENT EXPENDITURE

ITEM/SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2024/2025
	TOTAL RECURRENT EXPENDITURE	394,298,561
2110100	BASIC SALARIES	370,298,561
	OPERATIONS AND MAINTENANCE EXPENDITURE	24,000,000
2210100	Utilities, Supplies And Services	100,000
2110101	Electricity	50,000
2110102	Water Sewerage Charges	30,000
2210103	Gas Expenses	20,000
2210200	Communication, Supplies And Services	250,000
2110201	Telephone, Telex, Facsimile And Mobile Phone Services	200,000
2110202	Internet Connections	50,000
2210300	Domestic Travel And Subsistence, And Other Transportation Costs	2,200,000
2210301	Travel Costs (Airlines, Bus, Railway, Mileage Allowances, Etc.)	650,000
2210302	Accommodation-Domestic Travel (School Assessments And Supervision)	1,550,000
2210500	Printing, Advertisement And Information Supplies And Services	500,000
2210503	Subscription To Newspapers, Magazines And Periodicals	300,000
2210504	Advertising, Awareness And Publicity Campaigns	200,000

ITEM/SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2024/2025
2210700	Training Expenses	1,000,000
2210711	Tuition Fee Allowance	800,000
2210713	Training Expenses-VTC/ECDE Instructors/Teachers	200,000
2210800	Hospitality Supplies And Services	500,000
2210801	Catering Services (Reception) Accommodation, Gifts, Food And Drinks.	400,000
2210802	Boards, Committees, Conferences And Seminars	100,000
2211000	Specialized Materials And Supplies	300,000
2211009	Education And Library Supplies	300,000
2210900	Insurance Costs	250,000
2210904	Motor Vehicle Insurance	250,000
2211100	Office And General Supplies And Services	750,000
2211101	General Office Supplies (Papers, Pencils, Forms, Small Office Equipment Etc.)	600,000
2211102	Supplies And Accessories For Computers And Printers	150,000
2211200	Fuel Oil And Lubricants	780,000
2211201	Refined Fuel And Lubricants For Transport	780,000
2211300	Other Operating Expenses	5,800,000
2211325	School Co-Curricular Activities(ECDE/Youth Polytechnics)	1,800,000
2211326	Service Charge for the Digital Learning Programme	3,000,000
2211327	Monitoring And Evaluation Of VTCs and ECDEs	1,000,000

ITEM/SUB B ITEM	TITLE	APPROVED BUDGET ESTIMATES 2024/2025
2220100	Routine Maintenance-Vehicles And Other Transport Equipment	800,000
2220101	Maintenance Expenses-Motor Vehicles And Cycles	800,000
2220200	Routine Maintenance-Other Assets	370,000
2220202	Maintenance Of Office Furniture And Equipment	100,000
2220205	Maintenance Of Building And Stations- Non Residential	100,000
2220210	Maintenance Of Computers, Software And Networks	170,000
3111000	Purchase Of Office Furniture And General Equipment	400,000
3111001	Purchase of Office Furniture and Fittings	100,000
3111002	Purchase Of Computers, Printers And Other IT Equipment	300,000
2640500	Other Capital Grants And Transfers	10,000,000
2640503	ECDE Children Empowerment Programme-Mbeti South	3,000,000
2640503	Education Empowerment Programme-Runyenjes Central	1,000,000
2640503	Education Empowerment Programme-Ruguru Ngandori	1,000,000
2640503	Driving Course Empowerment Programme-Kithimu	500,000
2640503	Education Empowerment Programme-Kithimu	3,000,000
2640503	ECDE Feeding Programme-Kagaari North	1,500,000

PART J: DEVELOPMENT EXPENDITURE

ITEM/SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2024/2025
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	TOTAL DEVELOPMENT EXPENDITURE	194,600,000
3110200	Construction of Buildings	50,100,000
3110202	Completion Of Department Offices	1,500,000
3110202	Fencing Of Departmental Offices /Gate	1,000,000
3110202	Construction of Two(2) ECDE Classrooms At Ngeniari Primary School	3,000,000
3110202	Construction of ECDE Classroom At Nguyori Primary School	1,500,000
3110202	Construction of New ECDE Classroom At Njakairi Centre	2,500,000
3110202	Construction of ECDE Classroom At Manyati Primary School	1,500,000
3110202	Construction of ECDE Classroom At Micegethiu Primary School	1,500,000
3110202	Construction Of ECDE Class And Renovation Of Existing Structure At Kamugere Primary School	2,000,000
3110202	Completion Of Makima Dormitory And Toilets	1,000,000
3110202	Construction Of Toilet And Kitchen At Muvandori Vocational Training Centre	1,000,000
3110202	Construction Of Boys Dormitory Ena Vocational Training Centre	2,000,000
3110202	Construction Of A Classroom At Gitare Vocational Training Centre	1,500,000
3110202	Construction Of Workshop At Kangaru Vocational Training Centre	2,000,000
3110202	Construction Of Njarange ECDE Toilet	1,000,000
3110202	Construction Of Kamugu ECDE Kitchen	1,200,000
3110202	Construction Of ECDE Classroom At Kasafari Primary School	1,500,000
3110202	Construction Of ECDE Classroom At Kandete Primary School	1,500,000
3110202	Construction Of ECDE Classroom And Children Toilet At Irangi Primary School-Kagaari North	1,200,000
3110202	Construction Of ECDE Classroom And Children Toilet At Irangi Primary School-Kagaari North	1,700,000
3110202	Construction Of ECDE Kitchen At Thingingi Primary School-Kagaari North	1,000,000

3110202	Construction Of New ECDE Classroom At Kamugere Primary School And Renovation Of An Old One-Kagaari North	2,000,000
3110202	Construction Of ECDE Kitchen At Kanyangi And Kianthenge Primary Schools-Evurore	1,400,000
3110202	Construction Of ECDE Toilets At Kamwaa,Ngoce And Kamukanya Primary Schools-Evurore	1,800,000
3110202	Construction Of ECDE Toilets At Irii, Murangu And Karuari Primary Schools-Evurore	1,800,000
3110202	Construction Of PP2 ECDE Classroom At Kerangi Primary School-Kiambere	1,200,000
3110202	Construction Of ECDE Classroom At Gatinda Primary School-Runyenjes Central	1,300,000
3110202	Construction Of A Classroom At Gitare Vocational Training Centre - Runyenjes Central	1,500,000
3110202	Construction Of ECDE Classroom At Kiairiri Primary School- Muminji	1,500,000
3110202	Construction Of ECDE Classroom At Makima Primary School- Makima	1,500,000
3110202	Construction Of A New Computer Class At Kathageri Vocational Training Centre -Kyeni North	2,000,000
3110202	Construction Of ECDE Classroom At Kiaragana Primary School- Kyeni North	1,500,000
3110202	Construction Of ECDE Classroom At St. Andrew Primary School -Kithimu	1,500,000
3110300	Refurbishment Of Buildings	5,500,000
3110302	Renovation of Workshop at Kibugu Vocational Training Centre In Nginda	1,000,000
3110302	Renovation Of ECDE Class At Ugweri Primary School-Phase 2-Kagaari South	1,500,000
3110302	Renovation Of ECDE Classroom At Kagumori Primary School-Nginda	1,000,000
3110302	Renovation Of ECDE Classroom At Ngeca Primary School-Makima	1,000,000
3110302	Renovation Of ECDE Classroom At Kiangungi Primary School- Kyeni North	1,000,000

3110900	Purchase Of Household Furniture And Institutional Equipment	1,500,000
3110901	Equipping (Desktop Tables, Chairs And Computers) Of Kathageri Vocational Training Centre -Kyeni North	1,500,000
2640500	Other Capital Grants And Transfers	32,500,000
2640503	Capitation For Youth Polytechnics	25,000,000
2640503	Scholarships For the Vocational Training Centers	7,500,000
2640100	Scholarships And Other Educational Benefits	105,000,000
2640104	Scholarships And Other Educational Benefits (Bursary)-Schedule In Annex 2	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

PROGRAMME	OBJECTIVE
Curative Health Services	To improve health status of the individual, family and community
Preventive and promotive Health Services	To improve hospitals infrastructure and strengthen human resource capacity

PROGRAMME	OBJECTIVE
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
Programme 1: Curative Health Services						
Outcome: Improved health status of the individual, family and community						
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%
Programme 2: Preventive and Promotive Health Services						
Outcome: Improved hospitals infrastructure and strengthened human resource capacity						
Health Promotion and Disease Control	County Director of Health	Capacity building of health workers strengthened	%of health workers trained	70%	80%	90%
		Exclusive breastfeeding	%of babies on exclusive	60%	70%	80%

Sub Programme	Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/25	Targets 2025/26	Targets 2026/27
		at 6 months	breastfeeding			
		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
Programme 3: General Administration Planning and Support Services						
Outcome: Improved service delivery and supportive functions to departments under the health sector						
General Administration Services	Chief Officer and Technical Services	Improved services that enhances customer satisfaction	% rating in efficiency and effectiveness in relation to service delivery	100%	100%	100%

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

ECONOMIC CLASSIFICATION	ESTIMATES	PROJECTED ESTIMATES	
	2024/25	2025/26	2026/27
P1: Curative Health Services	1,349,620,909	1,435,072,786	1,527,089,443
SP1.1: Primary Health Care	1,349,620,909	1,435,072,786	1,527,089,443
P2: Preventive and Promotive Health Services	531,054,914	561,655,763	594,416,511
SP2.1: Health Promotion & Disease Control	531,054,914	561,655,763	594,416,511
P3: General Administration Planning and Support Services	427,841,631	452,622,080	479,160,426
SP3.1: General Administration services	427,841,631	452,622,080	479,160,426
TOTAL	2,308,517,454	2,449,350,630	2,600,666,380

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
<u>Total Expenditure</u>	2,073,763,457.00	2,191,121,233.06	2,316,614,043.94
Compensation to Employees	1,500,309,494.00	1,560,321,873.76	1,622,734,748.71
Use of Goods	573,453,963.00	630,799,359.30	693,879,295.23
<u>Capital Expenditure</u>	234,753,997.00	258,229,396.70	284,052,336.37
Non-financial assets	234,753,997.00	258,229,396.70	284,052,336.37
TOTAL	2,308,517,454.00	2,449,350,629.76	2,600,666,380.31

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
P1: Curative Health Services	1,349,620,909	1,435,072,786	1,527,089,443
SP1.1: Primary Health Care	1,349,620,909	1,435,072,786	1,527,089,443
<u>Recurrent Expenditure</u>	1,136,537,411	1,200,680,939	1,269,258,411
Compensation To Employees	825,170,222	858,177,031	892,504,112
Use of Goods	311,367,190	342,503,909	376,754,299
<u>Capital Expenditure</u>	213,083,497	234,391,847	257,831,032
Non-financial assets	213,083,497	234,391,847	257,831,032
P2: Preventive and Promotive Health Services	531,054,914	561,655,763	594,416,511
SP2.1: Health Promotion & Disease Control	531,054,914	561,655,763	594,416,511
<u>Recurrent Expenditure</u>	516,607,914	545,764,063	576,935,641
Compensation To Employees	375,077,374	390,080,468	405,683,687
Use of Goods	141,530,541	155,683,595	171,251,954
<u>Capital Expenditure</u>	14,447,000	15,891,700	17,480,870
Non-financial assets	14,447,000	15,891,700	17,480,870
P3: General Administration Planning and Support Services	427,841,631	452,622,080	479,160,426
SP3.1: General Administration services	427,841,631	452,622,080	479,160,426
<u>Recurrent Expenditure</u>	420,618,131	444,676,231	470,419,991
Compensation To Employees	300,061,899	312,064,375	324,546,950
Use of Goods	120,556,233	132,611,856	145,873,041
<u>Capital Expenditure</u>	7,223,500	7,945,850	8,740,435
Non-financial assets	7,223,500	7,945,850	8,740,435
<u>TOTAL</u>	2,308,517,454	2,449,350,630	2,600,666,380

DETAILED RECURRENT EXPENDITURE BUDGET

ITEM/SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2024/2025

ITEM/SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2024/2025
	TOTAL RECURRENT EXPENDITURE	1,568,176,314
2110101	BASIC SALARIES	1,500,309,494
	TOTAL OPERATIONS AND MAINTENANCE EXPENDITURE	67,866,820
	CONDITIONAL ADDITIONAL ALLOCATION FOR COMMUNITY HEALTH PROMOTERS EXPENSES	60,300,000
	DANIDA GRANT TO FINANCE PRIMARY HEALTH CARE IN DEVOLVED CONTEXT EXPENSES	6,630,000
	OPERATIONS AND MAINTENANCE	936,820
2211000	Specialized Materials And Supplies	936,820
2211015	Supply Of Food Stuffs At Siakago Hospital -Born Again Ltd	173,370
2211015	Supply Of Food Stuffs At Kianjokoma Hospital -Born Again Ltd	273,450
2211015	Supply Of Milk At Kianjokoma Hospital –Jubilee Empire International	490,000

Embu Level 5

ITEM/ SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2024/2025
	OPERATIONS AND MAINTENANCE EXPENDITURE	7,331,800
2211000	Specialized Materials And Supplies	4,984,000
2211002	Supply Of Non-Pharms-Kemuwa General Supplies	2,038,000
2211015	Supply Of Food-Born Again Ltd	480,000

2211099	Supply And Installation Of Workshop Tools And Machines-Diamond Spear General Supplies	2,466,000
2211100	Office And General Supplies And Services	1,161,000
2211103	Delivery Of Cleaning Materials And Detergent-Kassim Investment Ltd	1,161,000
2211200	Fuels Oils And Lubricants	1,186,800
2211204	Supply Of Firewood And Gas-Ivanguaria Company	1,186,800

APPROPRIATION IN AID (AiA) FOR THE FACILITY IMPROVEMENT FUND

HEALTH UNIT	APPROVED BUDGET ESTIMATES 2024/2025
OPERATIONS AND MAINTENANCE EXPENDITURE	498,255,343
Embu Level 5 Hospital	329,800,000
Level 4 Hospitals	33,839,889
Level 3 Hospitals	32,100,928
Level 2 Facilities	42,463,515
Public Health	45,103,351
Medical Services-Headquarters	14,947,660

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

CONDITIONAL ADDITIONAL ALLOCATION FOR COMMUNITY HEALTH PROMOTERS EXPENSES

ITEM/SUB ITEM	TITLE	BUDGET ESTIMATES 2024/2025
	TOTAL OPERATIONS AND MAINTENANCE	60,300,000
2211300	Other Operating Expenses	60,300,000
2211399	Community Health Promoters(1563) Stipend	60,300,000

DANIDA GRANT TO FINANCE PRIMARY HEALTH CARE IN DEVOLVED CONTEXT EXPENSES

ITEM/SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2024/2025
	OPERATIONS AND MAINTENANCE	6,630,000
2210100	Utilities Supplies And Services	819,485
2210101	Electricity	600,000
2210102	Water And Sewerage Charges	219,485
2210200	Communication Supplies And Services	200,000
2210201	Telephone, Telex, Facsimile And Mobile Phone Services	200,000
2210500	Printing, Advertisement, And Information Supplies And Services	304,386
2210502	Publishing And Printing Services	304,386

ITEM/ SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2024/2025
2210800	Hospitality Supplies And Services	895,468
2210801	Catering Services (Receptions) Accommodation Gifts Food And Drinks	435,681
2210802	Boards, Committees, Conferences And Seminars	459,787
2211000	Specialized Materials And Supplies	3,217,657
2211002	Dressing And Other Non-Pharmaceutical Medical Items	1,226,195
2211008	Laboratory Materials Supplies And Small Equipment	1,991,462
2211100	Office And General Supplies And Services	893,004
2211101	General Office Supplies (Paper, Pencils, Forms, Small Office Equipment Etc.)	357,199
2211103	Sanitary And Cleaning Materials Supplies And Services	535,805
2220200	Routine Maintenance - Other Assets	300,000
2220205	Maintenance Of Building And Stations-Non-Residential	300,000

DETAILED DEVELOPMENT EXPENDITURE

ITEM/ SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2024/2025
	TOTAL DEVELOPMENT EXPENDITURE	144,469,997
3110200	Construction Of Buildings	115,992,450
3110202	Upgrading Of Gategi Health Centre To Level 4 Hospital	15,000,000

ITEM/ SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2024/2025
3110202	Upgrading Of Kairuri Health Centre To Level 4 Hospital	5,115,364
3110202	Upgrading Of Kanja Health Centre - Phase 1	9,000,000
3110202	Conversion Of Theatre From A COVID 19 Isolation Ward At Kiritiri Level 4	2,000,000
3110202	Completion Of Theatre At Kiritiri Level 4 Hospital	3,984,044
3110202	Completion Of Kiangungi Dispensary	3,997,012
3110202	Completion Of OPD At Siakago Level Hospital	5,002,988
3110202	Construction Of Kamviu Dispensary - Phase 1	2,000,000
3110202	Fencing Of Burning Chamber At Kianjokoma Health Centre	200,000
3110202	Completion Of Maternity Ward At Runyenjes Level 4	4,500,000
3110202	Completion Of Male Ward At Runyenjes Level 4	2,435,709
3110202	Completion (External Works) Of Kiangungi Dispensary	2,095,825
3110202	Completion Of Kang'ethia/Ndunduri Dispensary	2,500,000
3110202	Completion Of Male Ward At Makima Dispensary	2,500,000
3110202	Completion Of Muchagori Dispensary Maternity - Phase 1	4,000,000
3110202	Construction Of Kathuriri Dispensary - Phase 3	3,000,000
3110202	Completion (Phase 2 Works) Of New OPD Building Siakago Level Hospital	3,000,000
3110202	Construction Of Female Ward At Dallas H/C - Phase 1	6,000,000
3110202	Completion Of Kathanje Dispensary	5,000,000
3110202	Construction Of Maternity At Mutuobare H/C - Phase 1	2,500,000
3110202	Construction Of Kithegi Maternity - Phase 1	2,500,000

ITEM/ SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2024/2025
3110202	Construction Of Maternity At Gachuriri Dispensary - Phase 1	2,500,000
3110202	Construction Of Kimangaru Dispensary –Phase 2	2,000,000
3110202	Construction Of Kamugere Dispensary - Phase 1	3,000,000
3110202	Construction Of Kabugua Kanyama Dispensary	2,000,000
3110202	Construction Of Proposed Kirigi Dispensary - Phase 1	2,000,000
3110202	Construction Of A Burning Chamber And Completion Of Mukuuri Dispensary Room	2,000,000
3110202	Proposed Completion Of Kakawa Dispensary	1,968,103
3110202	Improvement Of Mufu Dispensary	493,405
3110202	Construction Of Kariru Dispensary	5,000,000
3110202	Construction Of Gatitu Dispensary	1,000,000
3110202	Construction Of Kwanduambogo Dispensary	1,000,000
3110202	Completion Of CCC At Kiambere Health Centre-Kiambere	1,200,000
3110202	Construction Of Mwenendega Dispensary- Phase 3-Runyenjes Central	2,500,000
3110202	Construction Of Kakawa Dispensary-Makima	2,000,000
3110202	Completion Of Karaba Dispensary Maternity-Mwea	500,000
3110202	Construction Of Karaba Dispensary Maternity Toilets-Mwea	500,000
3110300	Refurbishment Of Buildings	12,177,547
3110302	Renovation And Equipping Of OPD At Mulukusi Dispensary	1,500,000
3110302	Renovation Of Karurumo Rural Training Health Centre	1,000,000
3110302	Renovation And Operationalization Of Karurumo Male Wards	2,000,000

ITEM/ SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2024/2025
3110302	Renovation And Face-Lifting Of Karau Dispensary	2,000,000
3110302	Renovation Of Isolation Ward At Kianjokoma	2,881,231
3110302	Completion Of Ciangera And Ngunyumu Dispensaries And Renovation Of Karerema Dispensary	1,796,316
3110202	Renovation And Equipping Of Maternity At Riandu Dispensary	1,000,000
3110900	Purchase Of Household Furniture And Institutional Equipment	16,300,000
3110901	Equipping Of Theatre At Kiritiri Level 4 Hospital	4,000,000
3110901	Installation Of An X-Ray Machine At Kiritiri Level 4 Hospital	600,000
3110901	Equipping Of Kiangungi Dispensary	1,500,000
3110901	Installation Of Mortuary Freezer Cabinet At Siakago Level 4 Hospital	4,000,000
3110901	Equipping Of Maternity At Machang'a Dispensary	2,500,000
3110901	Equipping Of OPD At Gichera Dispensary	600,000
3110901	Equipping Of Pediatric Ward At Mufu Dispensary	500,000
3110901	Equipping Of Gitare Dispensary-Runyenjes Central	500,000
3110901	Equipping Of Njeruri And Rukuriri Laboratory-Kyeni North	600,000
3110901	Equipping Of Ndumari Health Centre-Kagaari South	1,500,000

Embu Level 5

ITEM/SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2024/2025
	DEVELOPMENT EXPENDITURE	90,284,000
3110200	Construction Of Buildings	47,920,314

3110201	Completion Of Badea Block B	46,420,314
3110201	Completion Of Kitchen For Badea	1,500,000
3110300	Refurbishment Of Buildings	9,000,000
3110302	Upgrading And Renovation To Embu Level 5 Hospital Renal Unit	4,500,000
3110302	Renovation Of Ward 9	2,500,000
3110302	Proposed Alterations To H.D.U Unit	2,000,000
3111100	Purchase Of Specialized Plant, Equipment And Machinery	33,363,686
3111120	Equipping Of Mortuary Cold-room	2,500,000
3111120	Purchase Of Endoscopy/Colonoscopy Machine	3,500,000
3111120	Purchase Of Laparoscopy Machine	7,863,686
3111120	Upgrading And Installation Of Hospital Management Information System ,ICT, Security System And MRI Telemedicine	5,000,000
3111120	Purchase Of Theatre Equipment For Theatre 4	3,500,000
3111120	Equipping Of Dental Unit	2,500,000
3111120	Purchase Of Medical Equipment For Clinical Department And Wards	2,500,000
3111120	Equipping Of Laundry Unit	2,500,000
3111120	Provision Of Comprehensive Annual Maintenance And Service Contract For Oxygen Plant.	3,500,000

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

PROGRAMME	OBJECTIVE
General Administration Planning and Support	To enhance capacity for quality service

Services	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

Sub Programme	Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/25	Targets 2025/26	Targets 2026/27
Programme 1: General Administration and Planning						
Outcome: Enhanced quality of service delivered achieved through continuous capacity building						
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%
Programme 2: Trade Development						
Outcome: Increase volume of intra and extra county trade						
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 calibrated	Number of traders sensitized on weights and measures	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
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
Programme 3: Industrial Development and Investment						
Outcome: Improved industrial technologies to create employment opportunities and eradicate poverty						
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
Programme 4: Tourism development and promotion						
Outcome: Increased number of tourist arrivals and earnings from tourism						
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 & Marketing	Dept. of Tourism	To increase the number of bed nights occupancy and tourism revenues	% increase in bed nights occupancy and tourism revenues	9%	17%	22%

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

	ESTIMATES	PROJECTED ESTIMATES	
ECONOMIC CLASSIFICATION	2024/25	2025/26	2026/27
P1:Administrative Support Services	18,185,341	19,791,276	21,549,301
P1.1:Administrative Support Services	18,185,341	19,791,276	21,549,301
P2: Trade development and Promotion	120,846,391	132,633,392	145,587,187
P2.1: Trade development and Promotion	120,846,391	132,633,392	145,587,187
P3:Industrial Development and Investment	50,978,301	55,889,045	61,283,379
P3.1:Industrial Development and Investment	50,978,301	55,889,045	61,283,379
P4:Tourism Development	41,709,519	45,727,400	50,140,947
P4.1:Tourism Development	41,709,519	45,727,400	50,140,947
TOTAL	231,719,552	254,041,113	278,560,814

PART G: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION

<u>Total Expenditure</u>	32,996,815	35,446,102	38,106,302
Compensation to Employees	14,173,240	14,740,170	15,329,776
Use of Goods	18,823,575	20,705,933	22,776,526
<u>Capital Expenditure</u>	198,722,737	218,595,011	240,454,512
Non-financial assets	198,722,737	218,595,011	240,454,512
TOTAL	231,719,552	254,041,113	278,560,814

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

	ESTIMATES	PROJECTED ESTIMATES	
ECONOMIC CLASSIFICATION	2024/25	2025/26	2026/27
P1:Administrative Support Services	18,185,341	19,791,276	21,549,301
P1.1:Administrative Support Services	18,185,341	19,791,276	21,549,301
Current Expenditure	8,249,204	8,861,526	9,526,576

Compensation to Employees	3,543,310	3,685,042	3,832,444
Use of Goods and Services	4,705,894	5,176,483	5,694,131
Capital Expenditure	9,936,137	10,929,751	12,022,726
Acquisition of Non-Financial Assets	9,936,137	10,929,751	12,022,726
P2: Trade development and Promotion	120,846,391	132,633,392	145,587,187
P2.1: Trade development and Promotion	120,846,391	132,633,392	145,587,187
Current Expenditure	11,548,885	12,406,136	13,337,206
Compensation to Employees	4,960,634	5,159,059	5,365,422
Use of Goods and Services	6,588,251	7,247,076	7,971,784
Capital Expenditure	109,297,505	120,227,256	132,249,981
Acquisition of Non-Financial Assets	109,297,505	120,227,256	132,249,981
P3:Industrial Development and Investment	50,978,301	55,889,045	61,283,379
P3.1:Industrial Development and Investment	50,978,301	55,889,045	61,283,379
Current Expenditure	7,259,299	7,798,142	8,383,386
Compensation to Employees	3,118,113	3,242,837	3,372,551
Use of Goods and Services	4,141,187	4,555,305	5,010,836
Capital Expenditure	43,719,002	48,090,902	52,899,993
Acquisition of Non-Financial Assets	43,719,002	48,090,902	52,899,993
P4:Tourism Development	41,709,519	45,727,400	50,140,947
P4.1:Tourism Development	41,709,519	45,727,400	50,140,947
Current Expenditure	5,939,427	6,380,298	6,859,134
Compensation to Employees	2,551,183	2,653,231	2,759,360
Use of Goods and Services	3,388,244	3,727,068	4,099,775
Capital Expenditure	35,770,093	39,347,102	43,281,812
Acquisition of Non-Financial Assets	35,770,093	39,347,102	43,281,812

TOTAL	231,719,552	254,041,113	278,560,814
<u>Total Expenditure</u>	32,996,815	35,446,102	38,106,302
Compensation to Employees	14,173,240	14,740,170	15,329,776
Use of Goods	18,823,575	20,705,933	22,776,526
<u>Capital Expenditure</u>	198,722,737	218,595,011	240,454,512
Non-financial assets	198,722,737	218,595,011	240,454,512
TOTAL	231,719,552	254,041,113	278,560,814

PART I: DETAILED RECURRENT EXPENDITURE BUDGET

ITEM/ SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2024/2025
	TOTAL RECURRENT EXPENDITURE	32,996,815
2110100	BASIC SALARIES	14,173,240
	OPERATIONS AND MAINTENANCE EXPENDITURE	18,823,575
2210100	Utilities Supplies And Services	150,000
2110101	Electricity	100,000
2110102	Water Sewerage Charges	50,000

2210200	Communication ,Supplies And Services	355,000
2210201	Telephone, Telex, Facsimile And Mobile Services	300,000
2210202	Internet Connections	50,000
2210203	Courier And Postal Services	5,000
2210300	Domestic Travel And Subsistence, And Other Transportation Costs	2,050,000
2210301	Travel Costs (Airlines, Bus, Railway, Mileage Allowances)	1,000,000
2210302	Accommodation - Domestic Travel	1,050,000
2210400	Foreign Travel And Subsistence, And Other Transportation Costs	1,000,000
2210401	Travel Costs (Airlines, Bus, Railway, Mileage Allowances)	200,000
2210402	Accommodation - Foreign Travel	800,000
2210500	Printing, Advertising And Information Supplies And Services	100,000
2210502	Publishing And Printing Services	50,000
2210503	Subscription To Newspapers, Magazines And Periodicals	50,000

2210800	Hospitality Supplies And Services	150,000
2210801	Catering Services,(Receptions), Accommodation, Food And Drinks	150,000
2211000	Specialized Materials And Supplies	20,000
2211004	Fungicides, Insecticides And Sprays	20,000
2211100	Office And General Supplies And Services	690,075
2211101	General Office Supplies(Papers,Pencils,Forms,Small Office Equipment Etc)	200,000
2211101	Supply And Delivery Of Office Stationery-Mukuria Ventures	290,075
2211102	Supplies And Accessories For Computers And Printers	150,000
2211103	Sanitary and Cleaning Materials, Supplies And Services	30,000
2211199	Computer Programming And System Support	20,000
2211200	Fuel Oil And Lubricants	391,500
2211201	Refined Fuel And Lubricants For Transport	371,500
2211204	Refined Fuel And Lubricants - Other	20,000

2211300	Other Operating Expenses	13,800,000
2211399	Liquor Activities Including Inspection And Licensing	2,800,000
2211399	Investors Conference	5,000,000
2211399	Marketing, Promotion And Branding Of Value Chains	2,000,000
2211399	Validation And Approval Process For Mwea Reserve Management Plan And MOU	1,000,000
2211399	Investment Corporation Activities	2,000,000
2211399	Weights And Measures Expenses	1,000,000
2220100	Routine Maintenance - Vehicles And Other Transport Equipment	67,000
2220101	Maintenance Expenses - Motor Vehicles	67,000
2220200	Routine Maintenance and Other Assets	50,000
2220202	Maintenance Of Office Furniture And Equipment	50,000

TOTAL DEVELOPMENT EXPENDITURE

ITEM/SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2024/2025
	TOTAL DEVELOPMENT EXPENDITURE	198,722,737
2640500	Other Capital Grants And Transfers	100,000,000
2640503	Counter Fund For The County Aggregated And Industrial Park Programme Conditional Allocation	100,000,000
3110300	Refurbishment Of Buildings	22,000,000
3110302	Renovation And Maintenance Of Markets - Countywide	7,000,000
3110302	Renovation And Upgrade Of Kianjokoma Market	10,000,000
3110302	Renovation And Upgrade Of Ishiara Market	2,000,000
3110302	Renovation Of Kiritiri Market(Floor Works)	3,000,000
3110500	Construction And Civil Works	54,922,737
3110504	Construction Of Muraru Market Shed	2,000,000
3110504	Fencing Of Manyatta Market	3,000,000
3110504	Completion Of Ishiara Livestock Market	2,000,000

3110504	Construction Of Kibugu Market	6,000,000
3110504	Relocation Of Runyenjes Market	7,000,000
3110504	Construction Of Kiriari Market	3,000,000
3110504	Installation Of Solar Flood Light At Mathigira And Soko-Mavuria	500,000
3110504	Construction Of Kauraciri Market Toilet-Mavuria	500,000
3110504	Maintenance Of Floodlights And Construction Of One At Ngaragatiri Tea Buying Centre-Kagaari North	1,000,000
3110504	Construction Of Kanja Town Drainage-Phase 2-Kagaari North	2,500,000
3110504	Solarization Of Karambari And Ngiiri Flood Light-Muminji	400,000
3110504	Maintenance Of Flood Lights-Nthawa	1,000,000
3110504	Construction Of A Boda Boda Shed At BAT-Nthawa	250,000
3110504	Construction Of A Boda Boda Shed At Siakago Market-Nthawa	250,000
3110504	Installation Of Flood Light At Njarange Market-Evurore	500,000
3110504	Construction Of A Boda Boda Shed with WiFi At Mutuobare Market-Kiambere	800,000
3110504	Installation Of Floodlight At Misakandari-Gaturi South	1,000,000
3110504	Construction Of Two (2) Boda Boda Sheds - Nginda	1,000,000
3110504	Installation Of Street Light At Itonguri To Kianjokoma-Gaturi North	1,000,000
3110504	Installation Of Floodlight At Nthingini Market-Mwea	3,000,000
3110504	Construction Of Gategi Market Toilets-Mwea	500,000
3110504	Construction Of Kapedo Food Court-Kirimari	6,000,000
3110504	Construction Of Hustler Corner Sheds-Kirimari	3,000,000
3110504	Construction Of Gikuuri Market	4,728,166
3110504	Installation Of Floodlights At Muthanthara,Ishiara,Kiogogo And Kwa Mukiria	1,595,953
3110504	Installation Of Floodlight At Nyagari In Kyeni South	399,490
3110504	Installation Of Floodlight In Muminji Ward	499,128

3110504	Construction Of Kathanjuri Market Toilet	500,000
3110504	Maintenance Of Market-Kirimari	1,000,000
3111400	Research, Feasibility Studies, Project Preparation And Design	8,500,000
3111401	Tourism Product Development And Promotion Program	2,000,000
3111499	Aggregation And Industrial Development Off Take	2,500,000
3111499	Development And Promotion Of Prioritized Value Chains For County Aggregated Industrial Park	2,000,000
3111499	Feasibility Study On The Opening Of Mount Kenya South Eastern Route	2,000,000
2640500	Other Capital Grants And Transfers	13,300,000
2640503	Ward Investment And Micro Small Enterprises Empowerment Programme-Kyeni South	2,000,000
2640503	Ward Investment And Micro Small Enterprises Empowerment Programme-Nthawa	2,000,000
2640503	Ward Investment And Micro Small Enterprises Empowerment Programme-Kirimari	2,000,000
2640503	Kiritiri Market Usafi Programme-Mavuria	1,000,000
2640503	Women Empowerment Programme-Kirimari	1,000,000
2640503	Ward Investment And Micro Small Enterprises Empowerment Programme-Kithimu	3,000,000
2640503	Ward Investment And Micro Small Enterprises Empowerment Programme-Kagaari North	1,300,000
2640503	Boda Boda Infrastructure Improvement Programme	1,000,000

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 OVERVIEWS AND INTERVENTIONS

The Department of Lands in Embu County plays a crucial role in the management and administration of land resources within the county, focusing on various aspects such as land administration and management, surveying and mapping, land use planning, and urban development and housing. This mandate involves facilitating land registration, issuing Title Deeds, managing public land, and overseeing allocation processes to ensure sustainable land use practices and environmental conservation. Additionally, the department is responsible for maintaining land information and records, promoting affordable housing, and driving infrastructure development in urban areas.

In the previous fiscal year, the department received an allocation of ksh. 53,482,142 for development expenditure, which was utilized for acquiring eight lands, conducting research, feasibility studies, project preparation, design, supervision, construction, and refurbishment of buildings. Recurrent expenditure for the same period amounted to ksh. 48,550,000, with ksh. 32,000,000 allocated towards basic salaries and ksh. 16,550,000 for operational expenses such as domestic travel, internet connections, communication services, rents, rates, and fuel. Challenges faced by the department included inadequate staffing levels, resource constraints, and land tenure issues that impacted operational effectiveness.

In the current fiscal year 2024/25, the department has been allocated ksh. 107,216,549 for development expenditure and ksh. 60,022,920 for recurrent expenditure. Basic salaries account for ksh. 44,140,920, while ksh. 15,882,000 is designated for operations and maintenance costs. The planned activities for the year encompass constructing buildings, civil works, purchasing specialized equipment, conducting research and feasibility studies, project preparation and design, project supervision, and acquiring additional lands to support land management initiatives.

With the overarching goal of achieving balanced development across the county for the welfare of all residents, the Department of Lands in Embu County focuses on conducting feasibility studies related to physical planning to provide insights and guidance on urban and physical planning matters. By ensuring the proper implementation of the county government's policies on forward-looking physical and urban planning, the department aims to contribute to the sustainable and inclusive development of the County.

PART D: Programmes and their Objectives

PROGRAMME	OBJECTIVE
General Administration ,Planning and Support Services	To enhance quality of service delivery
Physical Planning	To establish a mechanism for orderly and sustainable development for provision of social, economic, and physical infrastructure in the county
Urban Development	To provide high quality services, harness and promote sustainable development in Embu County.
Automation of land records and operations	To facilitate production, maintenance, and distribution of accurate geographical data
Valuation and Rating	To determine the worth of properties for fair and equitable revenue collection, acquisition, and disposal
Municipality of Embu	To provide high quality services, harness opportunities and promote sustainable development in Embu Municipality

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
Programme 1: General Administration, Planning and Support Services						
Outcome: Enhanced quality of service delivered achieved through continuous capacity building						
General Administration Services	Chief officer	Efficient delivery of departmental mandate	% rating in efficiency and effectiveness in relation to service delivery	100%	100%	100%
Programme 2: Physical Planning						

Outcome: improved land management for sustainable development						
Physical Planning Services	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
Establishment and Promotion of Land Policy	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
Programme 3: Urban Development						
Outcome: Have well Planned, Surveyed and Gazetted urban Areas & improved service delivery						
Urban Development	Urban Development	Well Planned towns;	% Urban areas and town planned	40%	60%	80%
Programme 4: Automation of land records and operations						
Outcome: An established GIS station, a County Land Bank and Demarcated Public Land						
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
Programme 5: Valuation and Rating						
Outcome:						
Valuation Roll	Valuation and Rating	Updated Valuation Roll	No. Of Updated Valuation Roll done	1	1	1
Programme 6: Municipality of Embu						
Outcome: Operationalize the Municipality of Embu						
Municipality of Embu	Urban Development	Improved municipal management	No of services transferred to municipality	7	7	7

PART F: SUMMARY OF EXPENDITURE BY PROGRAMME

	ESTIMATES	PROJECTED ESTIMATES	
	2024/25	2025/26	2026/27
ECONOMIC CLASSIFICATION			
SP1.1 General Administration and support Services	16,723,947	18,131,496	19,669,206
P2: Physical Planning	20,068,736	21,757,795	23,603,048
SP1.1: Physical Planning	8,361,973	9,065,748	9,834,603
SP1.2: Survey and Spatial Planning	11,706,763	12,692,047	13,768,444
P2: Urban Development	16,723,947	18,131,496	19,669,206
P3: Automation of land records and operations	75,257,761	81,591,732	88,511,429
SP3.1:Automation	75,257,761	81,591,732	88,511,429
P4: Valuation and Rating	8,361,973	9,065,748	9,834,603
SP4.1: Valuation	8,361,973	9,065,748	9,834,603
P5: Mining	46,827,051	50,768,189	55,073,778
SP5.1: Mining	46,827,051	50,768,189	55,073,778
TOTAL	167,239,469	181,314,961	196,692,063

Embu Municipality

	ESTIMATES	PROJECTED ESTIMATES	
	2024/25	2025/26	2026/27
ECONOMIC CLASSIFICATION			
P1: General Administration ,Planning and Support Services	12,941,214	14,136,936	15,448,293
SP1.1: General Administration ,Planning and Support Services	12,941,214	14,136,936	15,448,293
<u>Recurrent Expenditure</u>	6,181,658	6,701,424	7,269,230
Compensation to Employees	1,639,999	1,705,599	1,773,823
Use of Goods	4,541,659	4,995,825	5,495,408

<u>Capital Expenditure</u>	6,759,556	7,435,512	8,179,063
Non-financial assets	6,759,556	7,435,512	8,179,063
P2: Physical Planning	38,823,643	42,410,807	46,344,880
SP2.1: Physical Planning	38,823,643	42,410,807	46,344,880
<u>Recurrent Expenditure</u>	18,544,974	20,104,272	21,807,691
Compensation to Employees	4,919,997	5,116,797	5,321,469
Use of Goods	13,624,977	14,987,475	16,486,223
<u>Capital Expenditure</u>	20,278,669	22,306,535	24,537,189
Non-financial assets	20,278,669	22,306,535	24,537,189
P3: Urban Development	12,941,214	14,136,936	15,448,293
SP3.1: Urban Development	12,941,214	14,136,936	15,448,293
<u>Recurrent Expenditure</u>	6,181,658	6,701,424	7,269,230
Compensation to Employees	1,639,999	1,705,599	1,773,823
Use of Goods	4,541,659	4,995,825	5,495,408
<u>Capital Expenditure</u>	6,759,556	7,435,512	8,179,063
Non-financial assets	6,759,556	7,435,512	8,179,063
P4: Municipality of Embu	51,764,857	56,547,743	61,793,174
SP 4.1: Municipality of Embu	51,764,857	56,547,743	61,793,174
Total	121,562,143	132,734,358	144,984,434

PART G: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION

	2024/25	2025/26	2026/27
Recurrent Expenditure	16,806,418	17,745,492	18,748,811
Compensation to Employees	12,359,458	12,853,836	13,367,989
Use of Goods	4,446,960	4,891,656	5,380,822
Capital Expenditure	30,020,634	33,022,697	36,324,967
Non-financial assets	30,020,634	33,022,697	36,324,967
TOTAL	167,239,469	181,314,961	196,692,063

Embu Municipality

	ESTIMATES	PROJECTED ESTIMATES	
ECONOMIC CLASSIFICATION	2024/25	2025/26	2026/27
<u>Total Expenditure</u>	53,966,581	58,379,240	63,193,804
Compensation to Employees	16,399,990	17,055,990	17,738,229
Use of Goods	37,566,591	41,323,250	45,455,575
<u>Capital Expenditure</u>	67,595,562	74,355,118	81,790,630
Non-financial assets	67,595,562	74,355,118	81,790,630
TOTAL	121,562,143	132,734,358	144,984,434

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

	ESTIMATES	PROJECTED ESTIMATES	
	2024/25	2025/26	2026/27
ECONOMIC CLASSIFICATION			
SP1.1 General Administration and support Services	16,723,947	18,131,496	19,669,206
P2: Physical Planning	20,068,736	21,757,795	23,603,048
SP1.1: Physical Planning	8,361,973	9,065,748	9,834,603
<u>Recurrent Expenditure</u>	3,001,146	3,168,838	3,348,002
Compensation to Employees	2,207,046	2,295,328	2,387,141
Use of Goods	794,100	873,510	960,861
<u>Capital Expenditure</u>	5,360,827	5,896,910	6,486,601
Non-financial assets	5,360,827	5,896,910	6,486,601
<u>SP1.2: Survey and Spatial Planning</u>	11,706,763	12,692,047	13,768,444
<u>Recurrent Expenditure</u>	4,201,604	4,436,373	4,687,203
Compensation to Employees	3,089,864	3,213,459	3,341,997
Use of Goods	1,111,740	1,222,914	1,345,205

<u>Capital Expenditure</u>	7,505,158	8,255,674	9,081,242
Non-financial assets	7,505,158	8,255,674	9,081,242
P2: Urban Development	16,723,947	18,131,496	19,669,206
<u>Recurrent Expenditure</u>	6,002,292	6,337,676	6,696,004
Compensation to Employees	4,414,092	4,590,656	4,774,282
Use of Goods	1,588,200	1,747,020	1,921,722
<u>Capital Expenditure</u>	10,721,655	11,793,820	12,973,202
Non-financial assets	10,721,655	11,793,820	12,973,202
P3: Automation of land records and operations	75,257,761	81,591,732	88,511,429
SP3.1:Automation	75,257,761	81,591,732	88,511,429
<u>Recurrent Expenditure</u>	27,010,314	28,519,541	30,132,018
Compensation to Employees	19,863,414	20,657,951	21,484,269
Use of Goods	7,146,900	7,861,590	8,647,749
<u>Capital Expenditure</u>	48,247,447	53,072,192	58,379,411
Non-financial assets	48,247,447	53,072,192	58,379,411
P4: Valuation and Rating	8,361,973	9,065,748	9,834,603
SP4.1: Valuation	8,361,973	9,065,748	9,834,603
<u>Recurrent Expenditure</u>	3,001,146	3,168,838	3,348,002
Compensation to Employees	2,207,046	2,295,328	2,387,141
Use of Goods	794,100	873,510	960,861
<u>Capital Expenditure</u>	5,360,827	5,896,910	6,486,601
Non-financial assets	5,360,827	5,896,910	6,486,601

P5: Mining	46,827,051	50,768,189	55,073,778
SP5.1: Mining	46,827,051	50,768,189	55,073,778
Recurrent Expenditure	16,806,418	17,745,492	18,748,811
Compensation to Employees	12,359,458	12,853,836	13,367,989
Use of Goods	4,446,960	4,891,656	5,380,822
Capital Expenditure	30,020,634	33,022,697	36,324,967
Non-financial assets	30,020,634	33,022,697	36,324,967
TOTAL	167,239,469	181,314,961	196,692,063

Embu Municipality

	ESTIMATES	PROJECTED ESTIMATES	
ECONOMIC CLASSIFICATION	2024/25	2025/26	2026/27
P1: General Administration ,Planning and Support Services	12,941,214	14,136,936	15,448,293
SP1.1: General Administration ,Planning and Support Services	12,941,214	14,136,936	15,448,293
<u>Recurrent Expenditure</u>	6,181,658	6,701,424	7,269,230
Compensation to Employees	1,639,999	1,705,599	1,773,823
Use of Goods	4,541,659	4,995,825	5,495,408
<u>Capital Expenditure</u>	6,759,556	7,435,512	8,179,063
Non-financial assets	6,759,556	7,435,512	8,179,063
P2: Physical Planning	38,823,643	42,410,807	46,344,880
SP2.1: Physical Planning	38,823,643	42,410,807	46,344,880
<u>Recurrent Expenditure</u>	18,544,974	20,104,272	21,807,691
Compensation to Employees	4,919,997	5,116,797	5,321,469
Use of Goods	13,624,977	14,987,475	16,486,223
<u>Capital Expenditure</u>	20,278,669	22,306,535	24,537,189
Non-financial assets	20,278,669	22,306,535	24,537,189
P3: Urban Development	12,941,214	14,136,936	15,448,293

SP3.1:Urban Development	12,941,214	14,136,936	15,448,293
<u>Recurrent Expenditure</u>	6,181,658	6,701,424	7,269,230
Compensation to Employees	1,639,999	1,705,599	1,773,823
Use of Goods	4,541,659	4,995,825	5,495,408
<u>Capital Expenditure</u>	6,759,556	7,435,512	8,179,063
Non-financial assets	6,759,556	7,435,512	8,179,063
P4: Municipality of Embu	51,764,857	56,547,743	61,793,174
SP 4.1: Municipality of Embu	51,764,857	56,547,743	61,793,174
Total	121,562,143	132,734,358	144,984,434
ECONOMIC CLASSIFICATION			
<u>Total Expenditure</u>	53,966,581	58,379,240	63,193,804
Compensation to Employees	16,399,990	17,055,990	17,738,229
Use of Goods	37,566,591	41,323,250	45,455,575
<u>Capital Expenditure</u>	67,595,562	74,355,118	81,790,630
Non-financial assets	67,595,562	74,355,118	81,790,630
TOTAL	121,562,143	132,734,358	144,984,434

PART I: DETAILED RECURRENT EXPENDITURE

ITEM/SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2024/2025
	TOTAL RECURRENT EXPENDITURE	60,022,920
2110100	BASIC SALARIES	44,140,920
	OPERATIONS AND MAINTENANCE EXPENDITURE	15,882,000
2210100	Utilities, Supplies And Services	60,000
2210101	Electricity	30,000
2210102	Water And Sewerage Charges	30,000
2210200	Communication Supplies And Services	195,000
2110201	Telephone, Telex, Facsimile And Mobile Services	163,000

ITEM/SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2024/2025
2210202	Internet Connections	30,000
2210203	Courier And Postal Services	2,000
2210300	Domestic Travel And Subsistence, And Other Transportation Costs	1,000,000
2210301	Domestic Travel Costs (Airline, Bus Railway, Mileage, Allowance)	500,000
2210302	Accommodation- Domestic Travel	500,000
2210500	Printing , Advertising And Information Supplies And Services	100,000
2210505	Trade Shows and Exhibitions	100,000
2210800	Hospitality Supplies and Services	420,000
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
2210900	Insurance Costs	200,000
2210904	Motor Vehicle Insurance	200,000
2211000	Specialized Materials And Supplies	5,000
2211016	Purchase Of Uniforms And Clothing- Staff	5,000
2211100	Office And General Supplies And Services	120,000
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
2211200	Fuel And Lubricants	800,000

ITEM/SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2024/2025
2211201	Refined Fuel And Lubricant For Transport	400,000
2211203	Refined Fuel And Lubricant-Other	400,000
2211300	Other Operating Expenses	8,482,000
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
2220100	Routine Maintenance-Vehicles And Other Transport Equipment	400,000
2220101	Maintenance Expenses-Motor Vehicles	400,000
2220200	Routine Maintenance and Other Assets	400,000
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
3110900	Purchase Of Household Furniture And Institutional Equipment	850,000

ITEM/SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2024/2025
3110901	Purchase Of Institutional Fittings	850,000
3111000	Purchase Of Office Furniture And General Equipment	850,000
3111001	Purchase of Office Furniture and Fittings	450,000
3111002	Purchase Of Computers, Printers And Other IT Equipment	400,000
2640500	Others Capital Grants And Transfers	2,000,000
2640503	Urban Planning And Placement Programme-Mbeti South	2,000,000

Embu Municipality

ITEM/SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2024/2025
	TOTAL RECURRENT EXPENDITURE	53,966,581
2110100	BASIC SALARIES	16,399,990
	OPERATIONS AND MAINTENANCE EXPENDITURE	37,566,591
2210100	Utilities, Supplies And Services	25,591
2210101	Electricity	15,000
2210102	Water And Sewerage Charges	10,591
2210300	Domestic Travel Costs (Airline, Bus, Railway, Mileage, Allowances Etc.)	6,000,000
2210301	Travel Costs (Airlines, Bus, Railway, Mileage Allowances, Etc.)	2,000,000
2210302	Accommodation - Domestic Travel	4,000,000
2210500	Printing , Advertising And Information Supplies And Services	

ITEM/ SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2024/2025
		1,500,000
2210502	Publishing And Printing Services	500,000
2210504	Advertising, Awareness And Publicity Campaigns	500,000
2210505	Trade Shows And Exhibitions	500,000
2210600	Rentals Of Produced Assets	600,000
2210603	Rents And Rates - Non-Residential	600,000
2210700	Training Expenses	8,000,000
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
2210800	Hospitality, Supplies And Services	2,560,000
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
2210900	Insurance Costs	200,000
2210910	Motor Vehicle Insurance	200,000
2211000	Specialized Materials And Supplies	400,000
2211016	Purchase of Uniform And Clothing-Staff	150,000
2211099	Purchase Of Specialized Protective Clothing And Equipment	250,000
2211100	Office And General Supplies And Services	1,100,000
2211101	General Office Supplies And Computer Accessories	500,000

ITEM/ SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2024/2025
2211102	Supplies and Accessories For Computers and Printers	300,000
2211103	Sanitary And Cleaning Materials	300,000
2211200	Fuel Oil And Lubricants	3,031,000
2211201	Refined Fuel And Lubricants For Transport	1,031,000
2211203	Refined Fuel And Lubricants-Other	2,000,000
2211300	Other Operating Expenses	11,000,000
2211399	Policy And Legal Framework Policies (Required Policies, Municipal Charter, Municipal Bylaws	4,000,000
2211399	Establishment Of Businesses Database	3,000,000
2211399	Demarcation Of Municipality Boundaries	4,000,000
2220100	Routine Maintenance - Vehicles And Other Transport Equipment	2,250,000
2220101	Maintenance Expenses - Motor Vehicles	2,250,000
3111000	Purchase Of Office Furniture And General Equipment	400,000
3111001	Purchase Of Office Furniture And Fittings	200,000
3111002	Purchase Of Computers, Printers And Other IT Equipment	200,000
3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	500,000
3111401	Research, Feasibility Studies Of Projects And Proposals For Funding	500,000

Kenya Urban Support Programme-Urban Institutional Grants

ITEM/ SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2024/2025
	OPERATIONS AND MAINTENANCE	37,500,000
2210300	Domestic Travel Costs (Airline, Bus, Railway, Mileage, Allowances Etc.)	2,730,000
2210302	Accommodation - Domestic Travel	2,730,000
2210700	Training Expenses	1,000,000
2210701	Tuition Fees(Consultancy Services)	1,000,000
2210800	Hospitality Supplies And Services	25,823,500
2210801	Catering Services (Reception) Accommodation And Gifts, Food And Drinks	400,000
2210802	Boards,Committees,Conferences And Seminars	25,423,500
2211300	Other Operating Expenses	3,969,500
2211399	Development Of Stakeholders Engagement Plan	100,000
2211399	Development of the Public Investment Management (PIM) Dashboard	3,000,000
2211399	Installation of the Integrated Human Resource Management Information System(HRMIS)	869,500
3111000	Purchase Of Office Furniture And General Equipment	3,977,000
3111002	Purchase Of Computers, Printers And Other IT Equipment	3,977,000

Embu Municipality

ITEM/ SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2024/2025
	TOTAL DEVELOPMENT EXPENDITURE	67,595,562
3110500	Construction and Civil Works	52,595,562
3110504	Municipality Cabro And Road Works	52,595,562
3111100	Purchase Of Specialized Plant, Equipment And Machinery	15,000,000
3111117	Purchase Of Skip Loader	10,000,000
3111117	Purchase Of One (1) Waste Management Monitoring Vehicle	5,000,000

PART J: DEVELOPMENT EXPENDITURE

ITEM/ SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2024/2025
	TOTAL DEVELOPMENT EXPENDITURE	107,216,549
3110200	Construction Of Buildings	2,000,000
3110202	Completion Of Ardhi House (Phase II)	2,000,000
3110500	Construction and Civil Works	31,917,717
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	4,000,000

ITEM/ SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2024/2025
3110504	Completion Of Rondisho Boundary	5,917,717
3111100	Purchase Of Specialized Plant, Equipment And Machinery	4,498,832
3111117	Purchase Of A GIS Equipment And Installation	4,498,832
3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	20,000,000
3111406	Development Of County Spatial Plan	20,000,000
3130100	Acquisition Of Land	48,800,000
3130101	Acquisition Of Public Land At Njagairi	10,000,000
3130101	Acquisition of Land For Kiriari Market	6,000,000
3130101	Acquisition of Land For Kathageri Market	12,000,000
3130101	Acquisition of Land For Gichugu/Kiaragana Road	9,000,000
3130101	Acquisition of Land For Kaseveni Market	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	1,100,000
3130101	Acquisition of Land For Kavumbu Road- Kyeni North	3,200,000
3130101	Acquisition of Land For Kiethiga Dispensary-Kithimu	2,500,000

Kenya Urban Support Programme - Urban Development Grant

ITEM/ SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2024/2025
	TOTAL DEVELOPMENT EXPENDITURE	67,595,562

3110500	Construction and Civil Works	52,595,562
3110504	Municipality Cabro And Road Works	52,595,562
3111100	Purchase Of Specialized Plant, Equipment And Machinery	15,000,000
3111117	Purchase Of Skip Loader	10,000,000
3111117	Purchase Of One (1) Waste Management Monitoring Vehicle	5,000,000

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

PROGRAMME	OBJECTIVE
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

Sub Programme	Delivery Unit	Key Output (KO)	Performance Indicators	Targets 2024/25	Targets 2025/26	Targets 2026/27
Programme 1: General Administration, Planning and Support Services						
Outcome: Enhanced quality of service delivered achieved through continuous capacity building						
Programme 2: Road Development						
Outcome: Improved road networks that will ease the business operations and reduce transport cost						
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

Programme 3: Public Works						
Outcome: High Quality standards buildings						
Public Works	Public Works department	Inspection of buildings and other development	No of building inspected	720	720	720
			Approval of building Plans	720	720	720
Programme 4: Renewable Energy Development						
Outcome: Reduced environmental impact and county power Bills						
Energy	Energy department	Installation of Floodlights	No of floodlights installed	11 Floodlights	11 Floodlights	11 Floodlights
Programme Name: Transport and logistics						
Outcome: improved county Fleet management and public transport logistics and management						
Transport and Logistics	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
P1: General Administration Planning and Support Services	112,193,967	123,098,837	135,080,586
SP1.1: General Administration Services	112,193,967	123,098,837	135,080,586
P2: Roads Development	299,183,912	328,263,565	360,214,895
SP2.1: Rural Roads Improvement and Maintenance	299,183,912	328,263,565	360,214,895
P3.1 Public Works	112,193,967	123,098,837	135,080,586
SP3.1 Public Works	112,193,967	123,098,837	135,080,586
P4: Renewable Energy Development	149,591,956	164,131,783	180,107,447
SP4.1 Streelights and Floodlights	149,591,956	164,131,783	180,107,447
P5:Transport and Logistics	74,795,978	82,065,891	90,053,724

SP5.1 Fleet management	74,795,978	82,065,891	90,053,724
TOTAL	747,959,780	820,658,914	900,537,236

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

ECONOMIC CLASSIFICATION	2024/25	2025/26	2026/27
Current Expenditure	37,230,740	38,856,970	40,555,098
Compensation to employees	23,530,740	24,471,970	25,450,848
Use of goods and services	13,700,000	14,385,000	15,104,250
Capital Expenditure	710,729,040	781,801,944	859,982,138
Acquisition of Non-Financial Assets	710,729,040	781,801,944	859,982,138
TOTAL EXPENDITURE	747,959,780	820,658,914	900,537,237

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

	ESTIMATES	PROJECTED ESTIMATES	
ECONOMIC CLASSIFICATION	2024/25	2025/26	2026/27
P1: General Administration Planning and Support Services	112,193,967	123,098,837	135,080,586
SP1.1: General Administration Services	112,193,967	123,098,837	135,080,586
<u>Recurrent Expenditure</u>	5,584,611	5,828,545	6,083,265
Compensation To Employees	3,529,611	3,670,795	3,817,627
Use of Goods	2,055,000	2,157,750	2,265,638
<u>Capital Expenditure</u>	106,609,356	117,270,292	128,997,321
Non-financial assets	106,609,356	117,270,292	128,997,321
P2: Roads Development	299,183,912	328,263,565	360,214,895
SP2.1: Roads Improvement and Maintenance	299,183,912	328,263,565	360,214,895
<u>Recurrent Expenditure</u>	14,892,296	15,542,788	16,222,039
Compensation To Employees	9,412,296	9,788,788	10,180,339

Use of Goods	5,480,000	5,754,000	6,041,700
<u>Capital Expenditure</u>	284,291,616	312,720,778	343,992,855
Non-financial assets	284,291,616	312,720,778	343,992,855
P3.1 Public Works	112,193,967	123,098,837	135,080,586
SP3.1 Public Works	112,193,967	123,098,837	135,080,586
<u>Recurrent Expenditure</u>	5,584,611	5,828,545	6,083,265
Compensation To Employees	3,529,611	3,670,795	3,817,627
Use of Goods	2,055,000	2,157,750	2,265,638
<u>Capital Expenditure</u>	106,609,356	117,270,292	128,997,321
Non-financial assets	106,609,356	117,270,292	128,997,321
P4: Renewable Energy Development	149,591,956	164,131,783	180,107,447
SP4.1 Streelights and Floodlights	149,591,956	164,131,783	180,107,447
<u>Recurrent Expenditure</u>	7,446,148	7,771,394	8,111,020
Compensation To Employees	4,706,148	4,894,394	5,090,170
Use of Goods	2,740,000	2,877,000	3,020,850
<u>Capital Expenditure</u>	142,145,808	156,360,389	171,996,428
Non-financial assets	142,145,808	156,360,389	171,996,428
P5:Transport and Logistics	74,795,978	82,065,891	90,053,724
SP5.1 Fleet management	74,795,978	82,065,891	90,053,724
<u>Recurrent Expenditure</u>	3,723,074	3,885,697	4,055,510
Compensation To Employees	2,353,074	2,447,197	2,545,085
Use of Goods	1,370,000	1,438,500	1,510,425

<u>Capital Expenditure</u>	71,072,904	78,180,194	85,998,214
Non-financial assets	71,072,904	78,180,194	85,998,214
TOTAL	747,959,780	820,658,914	900,537,237

PART I: DETAILED RECURRENT EXPENDITURE BUDGET

ITEM/SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2024/2025
	TOTAL RECURRENT EXPENDITURE	37,230,740
2110100	BASIC SALARIES	23,530,740
	OPERATIONS AND MAINTENANCE EXPENDITURE	13,700,000
2210100	Utilities Supplies And Services	1,000,000
2210101	Electricity Expenses For Floodlights-Kirimari	1,000,000
2210200	Communication Supplies And Services	246,000
2210201	Telephone, Telex Facsimile And Mobile Phone Services	120,000
2210202	Internet Connections	121,000
2210203	Courier And Postal Services	5,000
2210300	Domestic Travel And Subsistence, And Other Transportation Costs	1,166,351
2210301	Travel Cost (Airlines, Bus, Railway)	116,351
2210303	Daily Subsistence Allowance	1,050,000
2210700	Training Expenses	120,000

ITEM/SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2024/2025
2210713	Training Allowance	120,000
2210800	Hospitality Supplies Services	100,500
2210801	Catering Services Receptions, Accommodation, Gifts	100,500
2211000	Specialized Materials And Supplies	200,000
2211016	Purchase Of Uniforms And Clothing- Staff	200,000
2211100	Office And General Supplies And Services	334,229
2211101	General Office Supplies And Printing	260,000
2211103	Sanitary And Cleaning Materials	74,229
2211200	Fuel Oil And Lubricants	5,500,460
2211201	Refined Fuels And Lubricants For Transport	950,460
2211203	Refined Fuels And Lubricants-(Graders)	1,850,000
2211203	Refined Fuels And Lubricants-(Graders)-Kyeni North	200,000
2211203	Refined Fuels And Lubricants-(Graders)-Mwea	1,000,000
2211203	Refined Fuels And Lubricants-(Graders)-Mavuria	1,000,000
2211203	Refined Fuels And Lubricants-(Graders)-Kagaari North	500,000
2211300	Other Operating Expenses	1,069,600
2211306	Membership Fees, Dues And Subscriptions To Professional And Trade Bodies	1,050,000
2211310	Contracted Professional Services	19,600
3111100	Purchase Of Office Furniture And General Equipment	450,000

ITEM/SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2024/2025
3111012	Purchase Of Computers, Computer Stationery And Soft Wares	450,000
2220100	Routine Maintenance Vehicle And Other Transport Equipment	978,700
2220101	Maintenance Expenses - Motor Vehicles	978,700
2220200	Routine Maintenance- Other Assets	2,534,160
2220201	Maintenance Of Plant, Machinery And Equipment (Including Lifts)	1,484,160
2220201	Maintenance Of Building And Stations-Non Residential	550,000
2220299	Maintenance Of Floodlights	500,000

PART J: DETAILED DEVELOPMENT EXPENDITURE

ITEM/SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2024/2025
	TOTAL DEVELOPMENT EXPENDITURE	710,729,040
2640500	Other Capital Grants and Transfers	211,127,369
2640503	Maintenance Of Kaninwanthiga-Nguru- Mhuriari Road-Mbeti South	4,000,000
2640503	Maintenance Of Kaninwanthiga-Kiamakumi Road-Mbeti South	3,000,000
2640503	Construction Of Kanyariri Road -Kigondore Drift-Mbeti South	3,556,369
2640503	Grading And Gravelling Of Roads(7 KM)-Kyeni South	7,556,369
2640503	Maintenance Of Kaitutu Road(3 KM)-Kyeni South	3,000,000

2640503	Maintenance Of Karerema-Mang'ote-Kwa Mukira Road-Evurore	3,000,000
2640503	Maintenance Of Ishiara-Karangare-Murangu-Gekou Road-Evurore	4,000,000
2640503	Maintenance Of Kamumu-Gacuriri-Ngunyumu-Ovarire Road-Evurore	3,556,369
2640503	Maintenance Of Rutumbi-Karura-Gituuri Roads-Kiambere	4,000,000
2640503	Reconstruction Of Ciangoga Drift -Kiambere	4,000,000
2640503	Reconstruction Of Ikomenie Drift -Kiambere	2,556,369
2640503	Maintenance Of Tende-Kamiri-Kairungu-Nembure Road-Gaturi South	4,000,000
2640503	Maintenance Of Black Jack-Kanthanu-Gicindano-Ndururi Road-Gaturi South	4,556,369
2640503	Maintenance Of Nembure Road-Gaturi South	2,000,000
2640503	Maintenance Of Kiandome Road-Nginda	3,000,000
2640503	Maintenance Of Ngerwe Road-Nginda	4,000,000
2640503	Maintenance Of Kathuniri-Gichachari Road-Nginda	3,556,469
2640503	Maintenance Of Gichiche-Kathera Road-Runyenjes Central	5,000,000
2640503	Maintenance Of Gatinda-Kiangucu Road-Runyenjes Central	3,556,469
2640503	Maintenance Of Wendo-Lotto Road-Runyenjes Central	2,000,000
2640503	Maintenance Of Keruri-Nthamari Road-Gaturi North	4,556,369
2640503	Maintenance Of Karue-Kianjeru Road-Gaturi North	4,000,000
2640503	Maintenance Of Kamugere-Njumbiri Road-Gaturi North	2,000,000
2640503	Maintenance Of Kwa Purity Gitiburi Road-Nthawa	3,000,000

2640503	Maintenance Of Gitiburi Mugoko-Kwaita Road-Nthawa	2,556,369
2640503	Maintenance Of Ciany-Kivaratiri Road-Nthawa	2,500,000
2640503	Maintenance Of Kivaratiri Matagiri Road-Nthawa	2,500,000
2640503	Maintenance Of Jacksoro Micegethiu Road-Muminji	4,000,000
2640503	Maintenance Of Kivue Gwagukenga Road-Muminji	3,000,000
2640503	Maintenance Of Kivue Base Rwagori Primary Road-Muminji	3,556,368
2640503	Maintenance Of Ndune-Makuti-Mulukusi Road-Makima	3,000,000
2640503	Maintenance Of Kakawa-Muthilu Road-Makima	4,556,368
2640503	Maintenance Of Makima-Mwanzo-Kitololoni Road-Makima	3,000,000
2640503	Grading,Murraming And Culvert Installation Of Kwa Wamutema-Matakari Road-Kyeni North	3,800,000
2640503	Grading,Murraming And Culvert Installation Of Mufu-Kaithege-Kiangungi Road-Kyeni North	5,256,368
2640503	Grading,Murraming And Culvert Installation Of Gitumbi -Mufu Road-Kyeni North	1,500,000
2640503	Grading And Murraming Of Gategi-Mbonzuki Road-Mwea	3,000,000
2640503	Grading And Murraming Of Kwa Kivuva-Mbonzuki Road-Mwea	3,556,368
2640503	Grading And Murraming Of Makawani-Gathenge Road-Mwea	2,000,000
2640503	Grading And Murraming Of Iriaitune Catholic-Kwa Sammy Road-Mwea	2,000,000
2640503	Maintenance Of Kavara Road-Ruguru Ngandori	2,000,000
2640503	Maintenance Of Ngirimari Road-Ruguru Ngandori	1,556,368
2640503	Maintenance Of Bishop Road-Ruguru Ngandori	1,000,000

2640503	Maintenance Of Kianjagi Road-Ruguru Ngandori	3,000,000
2640503	Maintenance Of Njoguri-Kanyaki Road-Ruguru Ngandori	3,000,000
2640503	Maintenance Of Iriamurai-Macanga-Kianjue Road-Mavuria	4,000,000
2640503	Maintenance Of Irabari-Gatirari-Kanothi Road-Mavuria	3,556,368
2640503	Maintenance Of Munathiri-Gataka-Nguru Road-Mavuria	3,000,000
2640503	Maintenance Of Kivumburi-Kio Road-Kagaari South	5,000,000
2640503	Maintenance Of Muthuari Bridge-Ishiara Tarmac Road-Kagaari South	5,556,368
2640503	Maintenance Of Kangaru Feeder Roads-Kirimari	3,000,000
2640503	Maintenance Of Gatoori Feeder Roads-Kirimari	4,000,000
2640503	Maintenance Of Mikimbi Feeder Roads-Kirimari	3,556,368
2640503	Maintenance Of Ngongi-Kabevo-Kiethiga Primary Road-Kithimu	3,000,000
2640503	Maintenance Of Kangara Kwa Mviti Road-Phase 2-Kithimu	3,000,000
2640503	Maintenance Of Rukira-Kithimu Market Roads-Kithimu	4,556,368
2640503	Grading,Murraming And Installation Of Culverts Of Nduuri-Kevote Road-Kagaari North	3,500,000
2640503	Grading And Murraming Of Ngorofa-Gaciigi Through Irange Forest Gate Road-Kagaari North	3,500,000
2640503	Grading,Murraming And Installation Of Culverts Of Soweto-Karatiri Road-Kagaari North	3,556,368
2640503	Grading And Murraming Of Kambo-PCEA Kiathwariga Road-Mbeti North	3,000,000
2640503	Grading And Murraming Of Njoka-Mathanjuki-Karwagi Bridge Road-Mbeti North	3,000,000
2640503	Grading, Murraming And Installation Of Culverts Of Ndaguma Bridge-	4,556,368

	Kimangaru Road-Mbeti North	
3110400	Construction Of Roads	153,013,665
3110401	Upgrading To Bitumen Standards of Siakago Town-Kware-Mbeere North TTC-Micegethiu Road	30,000,000
3110401	Upgrading To Bitumen Standards of Rwika Road- Phase 3	30,000,000
3110401	Upgrading To Bitumen Standards of Majimbo-KSG Road	30,000,000
3110401	Upgrading To Bitumen Standards of Gikuuri- Nthagaiya Road	30,000,000
3110401	Maintenance Of Existing County Tarmac Roads	10,000,000
3110401	Upgrading To Bitumen Standards of Billionaire-Dallas,Rosteve-Woods,Bondeni-Minni Inn Roads -Phase 1	20,000,000
3111401	Upgrading To Bitumen Standards Of Runyenjes-Kigaa Phase 3	3,013,665
3110500	Construction And Civil Works	33,771,236
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	Maintenance Of Culverts/Drifts Of Gituuri,Rutumbi And Karura Roads-Kiambere	2,000,000
3110504	Construction Of Urumathi Bridge-Nginda	1,000,000
3110504	Construction Of Gituri Bridge-Nginda	1,000,000
3110504	Maintenance Of Flood Lights-Runyenjes Central	1,000,000
3110504	Construction And Repair Of Bridges, Culverts And Gabions In Nthawa	3,000,000
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	Installation Of Electricity Meters In Karwagi-Mbeti North	300,000
3110504	Construction Of Rupingazi South Ngariama 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 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
3110600	Overhaul And Refurbishment of Construction and Civil Works	300,816,770
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-Muyovoizo-Luka Kathumu 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	Grading And Murraming Of DEB-Kamiu-Iveche Road-Mbeti North	1,000,000
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	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	Hire Of Grader-Kyeni South	1,000,000
3110604	Grading And Gravelling Of Nduri-Gatiguru Road-Kyeni South	1,000,000
3110604	Opening, Dozing And Maintenance Of Roads-Evurore	4,800,000
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	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	Maintenance Of Drainage Systems Of Mutuugu,SDA Simba,Ngambari Roads-Kiambere	1,000,000
3110604	Maintenance Of Ntharawe-Kiangunguru-Thura Road(Mining Site)-Kiambere	3,500,000
3110604	Grading And Murraming Of Gikirima Road-Nginda	2,000,000
3110604	Grading And Murraming Of Kibugu-Kithiria Road-Nginda	1,500,000
3110604	Grading And Murraming Of Mwithi Road-Nginda	1,000,000
3110604	Grading And Murraming Of Kieni,Mukonoku And Mutuandu Roads-Nginda	2,000,000
3110604	Grading And Murraming Of Kagumori-Ndari Road-Nginda	1,000,000
3110604	Grading And Murraming Of Ndugarara Road-Nginda	2,000,000
3110604	Grading And Murraming Of Karimari Road-Nginda	2,000,000
3110604	Grading And Murraming Of Mwarage Road-Nginda	1,000,000
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 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 Pasi-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 Kathigai-First Kenyan 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	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	Maintenance Of Gatothia-Ngiiri Road-Muminji	2,000,000
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 Various Roads At Mufu Town-Kyeni North	2,000,000
3110604	Grading And Murraming Of Karundori-Kwa Muragara Road-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, Dozing And Installation Of Iriari-Mutuataru Road-Kyeni North	2,600,000
3110604	Grading And Murraming Of Canan-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	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	Opening Of Various Roads-Mavuria	3,000,000
3110604	Grading Of Various Roads-Mavuria	2,000,000
3110604	Grading Of Kianjue Road-Mavuria	1,500,000
3110604	Opening And Grading Of Kianjiru Road-Mavuria	3,500,000
3110604	Opening, Grading And Muramming Of Blue Valley Feeder Roads-Kirimari	4,000,000
3110604	Opening, Grading And Muramming Of Dallas Bonanza Feeder Roads-Kirimari	4,000,000
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 Ngarike-Kubukubu Road-Kagaari North	2,000,000
3110604	Opening And Maintenance Of Mururiri And Karima 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 Thigingi Roads-Kagaari North	1,000,000
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	2,205,425
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
3111100	Purchase Of Specialized Plant, Equipment And Machinery	12,000,000
3111117	Purchase Of A Man-Lift	12,000,000

VOTE: YOUTH EMPOWERMENT AND SPORTS DEVELOPMENT

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
Programme 1: General Administration, Planning and Support Services						
Outcome: Enhanced quality of service delivered achieved through continuous capacity building						
General Administrative Unit	Administrative Services Unit	An efficient and effective human resource development	% Staff trained within the year	50%	70%	80%
		County Annual Budget	% in Ministerial	100%	100%	100%

		Estimates	budget in the Printed Estimates			
Programme 2: Gender and Social Development						
Outcome: Improved standard of living and reduced gender disparities in the development process						
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%
Programme 3: Children Services						
Outcome: To safeguard the rights and welfare of all children in Embu County						
Child Rehabilitation and Custody	Children's department	Establishment of rescue centres	% of children rehabilitated and reunited with their families	60%	80%	100%
Programme 4: Culture and Cultural Preservation						
Outcome: Preservation and promotion of positive culture among the Embu community						
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%
Programme 5: Youth Development and Empowerment Services						
Outcome: Development and empowerment of youth						
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	Number of Youth trained	1000	1000	2000

		life skills				
		Talented youth nurtured	Number of youths nurtured	1000	1000	2000
Programme 6: Management and development of Sport and Sport facilities						
Outcome: Excellence in sports performance						
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	
	2024/25	2025/26	2026/27

P1: Youth Development and Empowerment Services	50,237,661	55,014,838	60,259,870
SP1.1: Youth Development and Empowerment Services	50,237,661	55,014,838	60,259,870
P2: Management and development of Sport and Sport facilities	87,604,718	95,740,498	104,664,868
SP2.1: Community Sports programme	87,604,718	95,740,498	104,664,868
P3: General Administration Planning and Support Services	29,448,827	32,097,803	34,999,840
SP3.1: General Administration services	29,448,827	32,097,803	34,999,840
P4: Gender and Social Development	47,948,827	52,447,803	57,384,840
SP4.1: Communication mobilization and development	14,278,710	15,591,507	17,030,979
SP4.2 : social welfare services	14,295,507	15,642,862	17,121,664
SP4.3 : Gender mainstreaming and development	19,374,609	21,213,434	23,232,197
P5: Children Services	5,516,406	6,002,289	6,534,131
SP5.1: child rehabilitation and custody	5,516,406	6,002,289	6,534,131
P6: Culture and Cultural Preservation	9,653,710	10,504,007	11,434,729
SP 6.1 Cultural preservation	9,653,710	10,504,007	11,434,729
TOTAL	230,410,148	251,807,237	275,278,278

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

Total Expenditure	137,910,148	150,057,237	163,353,278
Compensation to Employees	27,398,761	28,494,711	29,634,500
Use of Goods	110,511,387	121,562,526	133,718,778

Capital Expenditure	92,500,000	101,750,000	111,925,000
Non-financial assets	92,500,000	101,750,000	111,925,000
TOTAL	230,410,148	251,807,237	275,278,278

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
P1: Youth Development and Empowerment Services	50,237,661	55,014,838	60,259,870
SP1.1: Youth Development and Empowerment Services	50,237,661	55,014,838	60,259,870
Recurrent Expenditure	31,737,661	34,664,838	37,874,870
Compensation To Employees	4,109,814	4,274,207	4,445,175
Use of Goods	27,627,847	30,390,631	33,429,695
Capital Expenditure	18,500,000	20,350,000	22,385,000
Non-financial assets	18,500,000	20,350,000	22,385,000
P2: Management and development of Sport and Sport facilities	87,604,718	95,740,498	104,664,868
SP2.1: Community Sports programme	87,604,718	95,740,498	104,664,868
Recurrent Expenditure	41,354,718	44,865,498	48,702,368
Compensation To Employees	10,411,529	10,827,990	11,261,110
Use of Goods	30,943,188	34,037,507	37,441,258
Capital Expenditure	46,250,000	50,875,000	55,962,500
Non-financial assets	46,250,000	50,875,000	55,962,500
P3: General Administration Planning and Support Services	29,448,827	32,097,803	34,999,840
SP3.1: General Administration services	29,448,827	32,097,803	34,999,840
Recurrent Expenditure	24,823,827	27,010,303	29,403,590
Compensation To Employees	4,931,777	5,129,048	5,334,210
Use of Goods	19,892,050	21,881,255	24,069,380
Capital Expenditure	4,625,000	5,087,500	5,596,250
Non-financial assets	4,625,000	5,087,500	5,596,250
P4: Gender and Social Development	47,948,827	52,447,803	57,384,840
SP4.1: Communication mobilization and development	14,278,710	15,591,507	17,030,979

<u>Recurrent Expenditure</u>	9,653,710	10,504,007	11,434,729
Compensation to Employees	1,917,913	1,994,630	2,074,415
Use of Goods	7,735,797	8,509,377	9,360,314
<u>Capital Expenditure</u>	4,625,000	5,087,500	5,596,250
Non-financial assets	4,625,000	5,087,500	5,596,250
<u>SP4.2 : social welfare services</u>	14,295,507	15,642,862	17,121,664
<u>Recurrent Expenditure</u>	6,895,507	7,502,862	8,167,664
Compensation to Employees	1,369,938	1,424,736	1,481,725
Use of Goods	5,525,569	6,078,126	6,685,939
<u>Capital Expenditure</u>	7,400,000	8,140,000	8,954,000
Non-financial assets	7,400,000	8,140,000	8,954,000
<u>SP4.3 : Gender mainstreaming and development</u>	19,374,609	21,213,434	23,232,197
<u>Recurrent Expenditure</u>	8,274,609	9,003,434	9,801,197
Compensation to Employees	1,643,926	1,709,683	1,778,070
Use of Goods	6,630,683	7,293,752	8,023,127
<u>Capital Expenditure</u>	11,100,000	12,210,000	13,431,000
Non-financial assets	11,100,000	12,210,000	13,431,000
P5: Children Services	5,516,406	6,002,289	6,534,131
<u>SP5.1: child rehabilitation and custody</u>	5,516,406	6,002,289	6,534,131
<u>Recurrent Expenditure</u>	5,516,406	6,002,289	6,534,131
Compensation to Employees	1,095,950	1,139,788	1,185,380
Use of Goods	4,420,455	4,862,501	5,348,751

<u>Capital Expenditure</u>	-	-	-
Non-financial assets	0	-	-
P6: Culture and Cultural Preservation	9,653,710	10,504,007	11,434,729
SP 6.1 Cultural preservation	9,653,710	10,504,007	11,434,729
<u>Recurrent Expenditure</u>	9,653,710	10,504,007	11,434,729
Compensation to Employees	1,917,913	1,994,630	2,074,415
Use of Goods	7,735,797	8,509,377	9,360,314
<u>Capital Expenditure</u>	-	-	-
Non-financial assets	0	-	-
<u>TOTAL</u>	230,410,148	251,807,237	275,278,278

<u>Total Expenditure</u>	137,910,148	150,057,237	163,353,278
Compensation to Employees	27,398,761	28,494,711	29,634,500
Use of Goods	110,511,387	121,562,526	133,718,778
<u>Capital Expenditure</u>	92,500,000	101,750,000	111,925,000
Non-financial assets	92,500,000	101,750,000	111,925,000
<u>TOTAL</u>	230,410,148	251,807,237	275,278,278

PART I: DETAILED RECURRENT EXPENDITURE BUDGET

YOUTH EMPOWERMENT AND SPORTS

ITEM/ SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2024/2025
	TOTAL RECURRENT EXPENDITURE	137,910,148
2110100	BASIC SALARIES	27,398,761
	TOTAL OPERATIONS AND MAINTENANCE EXPENDITURE	110,511,387
	LIBRARY SERVICES OPERATIONS AND MAINTENANCE EXPENDITURE	1,300,000
	GENDER,CULTURE,CHILDREN AND SOCIAL SERVICES OPERATIONS AND MAINTENANCE EXPENDITURE	57,150,670
	YOUTH EMPOWERMENT AND SPORTS OPERATIONS AND MAINTENANCE EXPENDITURE	52,060,717
	OPERATIONS AND MAINTENANCE	52,060,717
2210100	Utilities Supplies And Services	300,000
2210101	Electricity	200,000
2210102	Water And Sewerage	100,000
2210200	Communication Supplies And Services	20,000

ITEM/ SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2024/2025
2110201	Telephone, Telex, Facsimile And Mobile Services	20,000
2210300	Domestic Travel And Subsistence And Other Transportation Costs	200,000
2210301	Travel Costs (Airlines,Bus,Railway,Mileage Allowances)	100,000
2210302	Accommodation-Domestic Travel	100,000
2210800	Hospitality Supplies And Services	15,000
2210801	Catering Services (Reception) Accommodation, Gifts, Food And Drinks	15,000
2211100	Office And General Supplies And Services	50,000
2211101	General Office Supply (Paper, Pencil, Forms, Small Office Equipment Etc.)	50,000
2211200	Fuels Oil And Lubricants	100,000
2211201	Refined Fuel And Lubricants For Transport	100,000
2211300	Other Operating Expenses	22,075,717
2211399	Boda Afya Na Karinda	5,000,000
2211399	Preparation Of The Embu Youth Service Policy	1,000,000
2211399	County Sports Tournaments And League Support	3,575,717
2211399	Sports Equipment	1,500,000
2211399	KICOSCA Games	8,000,000
2211399	Creative Arts Empowerment Programmes	1,500,000

ITEM/ SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2024/2025
2211399	Preparation Of The Sports Policy	1,500,000
2220100	Routine Maintenance-Vehicles And Other Transport Equipment	100,000
2220101	Maintenance Expenses-Motor Vehicles	100,000
2640500	Others Capital Grants And Transfers	29,200,000
2640503	Establishment Of Embu Boda Boda Riders' Information System (EMBRIS)	2,500,000
2640503	Boda Boda Cooperative Empowerment Programme	1,000,000
2640503	Youth Empowerment Programme-Evurore	1,000,000
2640503	Youth Empowerment Programme-Gaturi South	3,000,000
2640503	Youth Entrepreneurial Empowerment Programme-Kirimari	3,000,000
2640503	Sports Empowerment Programme-Gaturi North	3,000,000
2640503	Sports Empowerment Programme -Runyenjes Central	700,000
2640503	Sports Empowerment Programme-Kirimari	4,000,000
2640503	Youth Empowerment Programme(ICT Hub) –Makima	1,500,000
2640503	Marathon Activities Empowerment Programme-Makima	2,000,000
2640503	Athletics Camp Activities Support Programme-Makima	500,000
2640503	Youth Mainstreaming Programme	2,000,000
2640503	Youth Empowerment Programme	3,000,000

ITEM/ SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2024/2025
2640503	Youth Groups Empowerment Programme	2,000,000

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

ITEM/SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2024/2025
	OPERATIONS AND MAINTENANCE	57,150,670
2210100	Utilities Supplies And Services	200,000
2210101	Electricity	150,000
2210102	Water And Sewerage	50,000
2210200	Communication Supplies And Services	25,000
2210201	Telephone, Telex, Facsimile And Mobile Services	25,000
2210300	Domestic Travel And Subsistence And Other Transportation Costs	500,000
2210301	Travel Costs (Airlines,Bus,Railway,Mileage Allowances)	50,000
2210302	Accommodation-Domestic Travel	450,000
2210500	Printing, Advertising And Information Supplies And Services	10,000

ITEM/SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2024/2025
2210505	Trade Shows And Exhibitions	10,000
2210800	Hospitality Supplies And Services	20,000
2210801	Catering Services,(Receptions),Accommodation, Gifts, Food And Drinks	20,000
2211100	Office And General Supplies And Services	50,000
2211101	General Office Supplies (Papers, Pencils, Forms, Small Office Equipment Etc.)	40,000
2211103	Sanitary And Cleaning Materials	10,000
2211200	Fuels Oil And Lubricants	250,000
2211201	Refined Fuel And Lubricants For Transport	250,000
3111000	Purchase Of Office Furniture And General Equipment	100,000
3111002	Purchase Of Computers, Printers And Other IT Equipment	100,000
2211300	Other Operating Expenses	8,700,000
2211305	Contracted Guards And Cleaning Services	100,000
2211399	Commemoration Of International/National Days	1,000,000
2211399	Karinda Afya Programme (For The Elderly And Indigents)	7,200,000
2211399	Rescue Centre Operations	300,000
2211399	Community Participation, Public Forums, Celebrations And Capacity Building And Sensitization	100,000
2640500	Others Capital Grants And Transfers	47,295,670
2640503	Supply Of Tents And Chairs-Wackergenix Investment Ltd	995,670
2640503	Men And Women Empowerment Programme-Mbeti South	3,000,000

ITEM/SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2024/2025
2640503	Women Empowerment Programme-Kyeni South	2,000,000
2640503	Women Empowerment Programme-Evurore	2,000,000
2640503	Women And Men Empowerment Programme-Kagaari South	4,000,000
2640503	Disability Empowerment Programme-Kagaari South	1,000,000
2640503	Men Empowerment Programme-Kiambere	1,300,000
2640503	Men Empowerment Programme-Gaturi South	3,000,000
2640503	Women Empowerment Programme-Gaturi South	3,000,000
2640503	Disability Empowerment Programme-Gaturi South	3,000,000
2640503	Men Empowerment Programme-Nginda	2,000,000
2640503	Women And Men Groups Empowerment Programme-Gaturi North	2,500,000
2640503	Women Empowerment Programme-Nthawa	4,000,000
2640503	Women Empowerment Programme-Muminji	1,500,000
2640503	Women Empowerment Programme-Ruguru Ngandori	2,000,000
2640503	Tents And Chairs Empowerment Programme-Ruguru Ngandori	1,000,000
2640503	Disability And Vulnerable Persons Empowerment Programme-Ruguru Ngandori	1,000,000
2640503	Women Empowerment Programme-Mavuria	2,000,000
2640503	Elderly Medical Cover Programme-Kirimari	1,000,000

ITEM/SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2024/2025
2640503	Gender Empowerment Programme-Kithimu	3,000,000
2640503	Men And Women Empowerment Programme-Kagaari North	3,000,000
2640503	Disability And Vulnerable Empowerment Programme-Kagaari North	1,000,000

DETAILED RECURRENT EXPENDITURE LIBRARY SERVICES

ITEM/ SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2024/2025
	OPERATIONS AND MAINTENANCE	1,300,000
2210100	Utilities Supplies And Services	200,000
2210101	Electricity	120,000
2210102	Water And Sewerage	80,000
2210200	Communication Supplies And Services	150,000
2210201	Telephone, Telex, Facsimile And Mobile Services	40,000
2210202	Internet Connections	100,000

ITEM/ SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2024/2025
2210203	Courier And Postal Services	10,000
2210300	Domestic Travel And Subsistence And Other Transportation Costs	240,000
2210301	Travel Costs(Airlines,Bus,Railway,Mileage Allowances)	40,000
2210302	Accommodation-Domestic Travel	200,000
2210500	Printing, Advertising And Information Supplies And Services	70,000
2210503	Subscription To Newspapers And Periodicals	50,000
2210504	Advertising, Awareness And Publicity	20,000
2210700	Training Expenses	50,000
2210799	Training Expenses-Other Capacity Building	50,000
2210800	Hospitality Supplies And Services	70,000
2210801	Catering Services (Reception) Accommodation, Gifts, Food And Drinks	70,000
2210900	Insurance Costs	100,000
2210904	Motor Vehicle Insurance	100,000
2211100	Office And General Supplies And Services	120,000
2211101	General Office Supply (Paper, Pencil, Forms, Small Office Equipment Etc.)	50,000
2211102	Supply And Accessories For Computer And Printers	50,000
2211103	Sanitary And Cleaning Materials	20,000

ITEM/ SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2024/2025
2211200	Fuels Oil And Lubricants	200,000
2211201	Refined Fuel And Lubricants For Transport	200,000
2220100	Routine Maintenance-Vehicles And Other Transport Equipment	100,000
2220101	Maintenance Expenses-Motor Vehicles	100,000

PART J: DETAILED DEVELOPMENT EXPENDITURE

ITEM/SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2024/2025
	TOTAL DEVELOPMENT EXPENDITURE	92,500,000
	YOUTH EMPOWERMENT AND SPORTS	65,800,000
	GENDER,CULTURE,CHILDREN AND SOCIAL SERVICES	26,700,000
	DEVELOPMENT EXPENDITURE	26,700,000
3110500	Construction and Civil Works	14,700,000
3110504	Completion Of Makima Social Hall And Toilet	3,000,000

ITEM/SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2024/2025
3110504	Completion Gikuuri Social Hall	4,000,000
3110504	Operationalization Of Ishiara Community Centre	1,500,000
3110504	Flattening And Goal Posts At Nthabari,Kogari And Kienire-Evurore	1,200,000
3110504	Construction Of Karurina Social Hall-Phase 2-Gaturi South	4,000,000
3110504	Construction Of Miandari Market And Kanja Social Hall Toilet-Kagaari North	1,000,000
3110300	Refurbishment Of Buildings	2,000,000
3110302	Renovation And Equipping Of Gender Office	1,000,000
3110302	Renovation Of Makutano Market Social Hall-Mwea	1,000,000
2640500	Others Capital Grants And Transfers	9,000,000
2640503	Vulnerable Support Programme	3,000,000
2640503	Disability Support Programme	1,000,000
2640504	Women Revolving Fund	5,000,000
3100000	Acquisition Of Non-Financial Assets	1,000,000
3100000	Acquisition Of Kauraciri Social Hall-Mavuria	1,000,000

DEVELOPMENT EXPENDITURE YOUTH AND SPORTS

ITEM/SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2024/2025
	DEVELOPMENT EXPENDITURE	65,800,000
3110500	Construction and Civil Works	22,000,000
3110504	Routine Maintenance Of Moi Stadium	1,000,000
3110504	Construction Of Volley Ball And Basketball Court At Moi Stadium	3,000,000
3110504	Fencing And Rehabilitation Of Sub County Stadium-Runyenjes	7,000,000
3110504	Fencing And Rehabilitation Of Sub County Stadium-Nembure	7,000,000
3110504	Construction Of Blue Valley Resource Centre-Kirimari	4,000,000
3110300	Refurbishment Of Buildings	2,000,000
3110302	Refurbishment And Equipping Moi Stadium	2,000,000
2640500	Others Capital Grants And Transfers	41,800,000
2640503	Internship Programmes	3,000,000
2640503	Governor's Cup Programme	10,000,000
2640503	Sports Empowerment Programmes	5,000,000
2640503	Youth Mental Empowerment Programme-Mbeti South	2,000,000
2640503	Youth Empowerment Programme-Kyeni South	2,000,000
2640503	Youth Empowerment Programme-Ruguru Ngandori	2,500,000
2640503	Sports Empowerment Programme-Ruguru Ngandori	1,000,000

2640503	Sports Empowerment Programme-Mavuria	2,000,000
2640503	Youth Talent Empowerment Programme- Mavuria	2,000,000
2640503	Youth Digital Empowerment Programme- Kirimari	2,000,000
2640503	Youth Talent Empowerment Programme- Kirimari	1,000,000
2640503	Youth Groups Empowerment Programme- Kagaari North	2,000,000
2640503	Sports And Leagues Empowerment Programme- Kagaari North	1,300,000
2640503	Youth Empowerment Programme-Nginda	1,000,000
2640503	Youth Mental Health Sensitization-Kagaari North	3,000,000
2640503	Youth Financial Management Training	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 31 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

PROGRAMME	OBJECTIVE
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

Sub Programme	Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/25	Targets 2025/26	Targets 2026/27
Programme 1: General Administration, Planning and Support Services						
Outcome: Enhanced quality of service delivered achieved through continuous capacity building						
General Administration Services	Chief officer	Staff supported	Number of staff supported	70	70	70
Programme 2: Water Service Delivery						
Outcome: Adequate, affordable, reliable and quality water provided in a sustainable ma						
Domestic water supply	Water department	Connected household with safe drinking water;	% of households with safe drinking water;	40%	60%	80%
		Rural water supplies constructed/rehabilitated, Boreholes drilled.	No of rural water schemes constructed and rehabilitated,	6 ?	6 ?	6
		Boreholes drilled.	Number of boreholes drilled	7	7	7
		Boreholes Rehabilitated and solarised	No of boreholes rehabilitated and solarised	5	5	5
Programme 3: Irrigation and civil works						
Outcome: Increased Agricultural Production						
Irrigation and civil works	Dept. of Irrigation	Established irrigation schemes	No of irrigation schemes Established	5	5	5
Programme 4: Environmental Management and Conservation						
Outcome: Environmentally clean and Healthy County						
Waste	Waste	acquisition	No. of waste	12	12	12

Sub Programme	Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/25	Targets 2025/26	Targets 2026/27
management	management	and rehabilitation of waste management pits	management pits acquired and rehabilitated			
		Establishment of material recovery	No of material recovery	1	1	1

Programme 5: Forestry and Landscapes Conservation

Outcome: Increased Forest and Tree Cover

Forestry and Landscapes Conservation	Environment and natural resources division	Protected hills and conservation areas	No of hills protected and rehabilitated	5	5	5
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Programme 5: Climate Change Mitigation and Adaptation

Outcome: A resilient Community

Climate Change Mitigation and Adaptation	Climate Change Mitigation	A community with well coping mechanisms	No of climate change related projects implemented	45	45	45
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PART F: SUMMARY OF EXPENDITURE BY PROGRAMMES

ECONOMIC CLASSIFICATION	2024/25	2025/26	2026/27
P1: General Administration, Planning and Support Services	32,439,443	35,465,093	38,784,016
SP1.1: General Administration, Planning and Support Services	32,439,443	35,465,093	38,784,016
P2: Water Service Delivery	129,757,773	141,860,371	155,136,062
SP2.1: Domestic water supply	129,757,773	141,860,371	155,136,062
P3: Irrigation Development	16,219,722	17,732,546	19,392,008
SP3.1 Development of Irrigation schemes	16,219,722	17,732,546	19,392,008
P4.1: Sanitation Services	16,219,722	17,732,546	19,392,008
SP4.2: Sanitation Services	16,219,722	17,732,546	19,392,008
P5: Environmental Management and Conservation	16,219,722	17,732,546	19,392,008

SP 5.1 Environmental Management and Conservation	16,219,722	17,732,546	19,392,008
P6: Forestry and Landscapes Conservation	16,219,722	17,732,546	19,392,008
SP 6.1 Forestry and Landscapes Conservation	16,219,722	17,732,546	19,392,008
P7: Climate Change Mitigation and Adaptation	97,318,330	106,395,279	116,352,047
SP 7.1 Climate Change Mitigation and Adaptation	97,318,330	106,395,279	116,352,047
TOTAL	324,394,433	354,650,929	387,840,156

PART G: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION

ECONOMIC CLASSIFICATION	ESTIMATES	PROJECTED ESTIMATES	
	2024/25	2025/26	2026/27
Total Expenditure	38,249,126	39,891,091	41,604,335
Compensation to Employees	27,049,126	28,131,091	29,256,335
Use of Goods	11,200,000	11,760,000	12,348,000
Capital Expenditure	286,145,307	314,759,838	346,235,821
Non-financial assets	286,145,307	314,759,838	346,235,821
TOTAL	324,394,433	354,650,929	387,840,156

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

ECONOMIC CLASSIFICATION	ESTIMATES	PROJECTED ESTIMATES	
	2024/25	2025/26	2026/27
P1: General Administration, Planning and Support Services	32,439,443	35,465,093	38,784,016
SP 1.1 General Administration and support Services	32,439,443	35,465,093	38,784,016
Recurrent Expenditure	3,824,913	3,989,109	4,160,433
Compensation to Employees	2,704,913	2,813,109	2,925,633
Use of Goods	1,120,000	1,176,000	1,234,800
Capital Expenditure	28,614,531	31,475,984	34,623,582

Non-financial assets	28,614,531	31,475,984	34,623,582
P2: Water Service Delivery	129,757,773	141,860,371	155,136,062
SP2.1: Domestic water supply	129,757,773	141,860,371	155,136,062
<u>Recurrent Expenditure</u>	15,299,650	15,956,436	16,641,734
Compensation to Employees	10,819,650	11,252,436	11,702,534
Use of Goods	4,480,000	4,704,000	4,939,200
<u>Capital Expenditure</u>	114,458,123	125,903,935	138,494,329
Non-financial assets	114,458,123	125,903,935	138,494,329
SP2.2: Sanitation Services	16,219,722	17,732,546	19,392,008
SP2.2: Sanitation Services	16,219,722	17,732,546	19,392,008
<u>Recurrent Expenditure</u>	1,912,456	1,994,555	2,080,217
Compensation to Employees	1,352,456	1,406,555	1,462,817
Use of Goods	560,000	588,000	617,400
<u>Capital Expenditure</u>	14,307,265	15,737,992	17,311,791
Non-financial assets	14,307,265	15,737,992	17,311,791
P3: Irrigation Development	16,219,722	17,732,546	19,392,008
SP3.1 Development of Irrigation schemes	16,219,722	17,732,546	19,392,008
<u>Recurrent Expenditure</u>	1,912,456	1,994,555	2,080,217
Compensation to Employees	1,352,456	1,406,555	1,462,817
Use of Goods	560,000	588,000	617,400
<u>Capital Expenditure</u>	14,307,265	15,737,992	17,311,791
Non-financial assets	14,307,265	15,737,992	17,311,791
P4: Environmental Management and Conservation	16,219,722	17,732,546	19,392,008
SP 4.1 Environmental Management and Conservation	16,219,722	17,732,546	19,392,008
<u>Recurrent Expenditure</u>	1,912,456	1,994,555	2,080,217
Compensation to Employees	1,352,456	1,406,555	1,462,817
Use of Goods	560,000	588,000	617,400
<u>Capital Expenditure</u>	14,307,265	15,737,992	17,311,791

Non-financial assets	14,307,265	15,737,992	17,311,791
P5: Forestry and Landscapes Conservation	16,219,722	17,732,546	19,392,008
SP 5.1 Forestry and Landscapes Conservation	16,219,722	17,732,546	19,392,008
<u>Recurrent Expenditure</u>	1,912,456	1,994,555	2,080,217
Compensation to Employees	1,352,456	1,406,555	1,462,817
Use of Goods	560,000	588,000	617,400
<u>Capital Expenditure</u>	14,307,265	15,737,992	17,311,791
Non-financial assets	14,307,265	15,737,992	17,311,791
P6: Climate Change Mitigation and Adaptation	97,318,330	106,395,279	116,352,047
SP 6.1 Climate Change Mitigation and Adaptation	97,318,330	106,395,279	116,352,047
<u>Recurrent Expenditure</u>	11,474,738	11,967,327	12,481,300
Compensation to Employees	8,114,738	8,439,327	8,776,900
Use of Goods	3,360,000	3,528,000	3,704,400
<u>Capital Expenditure</u>	85,843,592	94,427,951	103,870,746
Non-financial assets	85,843,592	94,427,951	103,870,746
<u>TOTAL</u>	324,394,433	354,650,929	387,840,156

PART I: DETAILED RECURRENT EXPENDITURE BUDGET

ITEM/SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2024/2025
	TOTAL RECURRENT EXPENDITURE	38,249,126
2110100	BASIC SALARIES	27,049,126
	OPERATIONS AND MAINTENANCE EXPENDITURE	11,200,000
2210100	Utilities, Supplies And Services	240,000
2210101	Electricity	130,000
2210102	Water And Sewerage Charges	110,000
2210200	Communication Supplies And Services	235,000
2110201	Telephone, Telex, Facsimile And Mobile Services	160,000
2210202	Internet Connections	70,000
2210203	Courier And Postal Services	5,000
2210300	Domestic Travel And Subsistence, And Other Transportation Costs	1,010,000
2210301	Domestic Travel Costs (Airline, Bus Railway, Mileage, Allowance)	270,000
2210303	Daily Subsistence Allowance	740,000
2210700	Training Expenses	160,000
2210713	Training Allowance	160,000
2210800	Hospitality Supplies and Services	320,000
2210801	Catering Services (Reception) Accommodation, And Gifts, Food and Drinks	320,000
2211000	Specialized Materials And Supplies	80,000
2211016	Purchase Of Uniforms And Clothing- Staff	80,000

ITEM/SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2024/2025
2211100	Office And General Supplies And Services	420,000
2211101	General Office Supplies (Papers, Pencils, Forms, Small Office Equipment Etc.)	300,000
2211103	Sanitary And Cleaning Materials, Supplies And Services	120,000
2211200	Fuel And Lubricants	4,035,000
2211201	Refined Fuel And Lubricant For Transport	935,000
2211203	Refined Fuel And Lubricant-Other(Drilling Rig)	3,100,000
2211300	Other Operating Expenses	1,700,000
2211399	Subscriptions To International Organizations For Water And Climate Change	200,000
2211399	Formulation of Embu County Irrigation Master Plan	800,000
2211399	Environmental Days/Wetlands Days/Clean-Ups/ National Tree Days Celebrations And Advocacy	700,000
2220100	Routine Maintenance-Vehicles And Other Transport Equipment	600,000
2220101	Maintenance Expenses-Motor Vehicles	600,000
2220200	Routine Maintenance -Other Assets	400,000
2220205	Maintenance Of Buildings And Stations - (Non-Residential)	400,000
3111000	Purchase Of Office Furniture And General Equipment	500,000
3111002	Purchase Of Computers, Printers And Other IT Equipment	500,000
2640500	Other Capital Grants And Transfers	1,500,000
2640503	Operationalization Of Waste Management Plan-Climate Change Intervention-Kagaari North	1,500,000

PART J: DETAILED DEVELOPMENT EXPENDITURE

ITEM/ SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2024/2025
	TOTAL DEVELOPMENT EXPENDITURE	101,920,997
3110500	Construction and Civil Works	99,420,997
3110504	Construction Of 15,000m ³ Water Treatment Plant-Ngagaka Water Supply At Irangi- Kagaari North Ward – Phase 1	4,000,000
3110504	Installation Of Roof Gutters And A Tank For Kithimu Market Rainwater Harvesting Structure-Kithimu Ward	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
3110504	Development Of Kagunga Dumpsite-Phase 2	3,000,000
3110504	Rehabilitation And Upgrading Of 4 Boreholes (County Wide) -Hand Pumps And Solarisation	4,000,000
3110504	Operationalization Of Runyenjes Water And Sanitation Company (RUWASCO)	5,000,000
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 And Muminji	18,500,000
3110504	Supply Of Pipes To Ngandori Water And Sanitation Company	4,000,000
3110504	Acquisition Of Way Leaves And Purchase Of Meters For Ndamunge Water Project	3,000,000
3110504	Desilting Of Ndamunge Intakes And Purchase Of Air-Valves	2,000,000
3110504	Provision Of Matching Fund For Gatene Irrigation Project	4,000,000
3110504	Expansion Of Rutune Karimari Irrigation Scheme	4,000,000

ITEM/ SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2024/2025
3110504	Expansion Of Kathiga Gaceru Irrigation Scheme	3,000,000
3110504	Purchase Of Air Valves For Gachoka Irrigation Scheme	1,000,000
3110504	Desilting And Repair Of Intake Of Kagaari-Kyeni -Gaturi(KKG) And Installation Of Air-Valves Water Project	3,000,000
3110504	Water Distribution And Rehabilitation Of Ndamunge Water Project	3,423,405
3110504	.Nguthi EWASCO Piped Water(Muminji)	1,198,000
3110504	Supply And Delivery Of Pipes For Kangai,Ciaikungu,Kango And Ngandau-Evurore	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
3110504	Supply Of Water Pipes For Kamugu-Nthawa	2,000,000
3110504	Gatakari EWASCO Line-Muminji	1,300,000
3110504	Kavuguri Gicinga EWASCO Line-Muminji	1,200,000
3110504	Drilling Of Jacksoro Borehole(County Rig)-Muminji	2,500,000
3110504	Kerie Nthangathiri (Nguthi) EWASCO Line-Muminji	1,300,000
3110504	Kavuvori EWASCO Line-Muminji	1,000,000
3110504	Drilling And Equipping Of A Borehole-Makima	3,000,000
3110504	Purchase And Trenching Of Water Pipes- Mwea	1,000,000
3110504	Desilting Of Mutus Borehole-Mavuria	1,500,000
3110504	Construction Of Kariko Dam-Mavuria	2,000,000
3110504	Solarization And Equipping Of Kanduku Borehole-Mavuria	2,000,000
3110504	Construction Of Karii Water Point-Mavuria	500,000
3110504	Completion Of Gitaru- Mutuobare- Karura Water Line-Kiambere	4,000,000
3110504	Proposed Piping And Rehabilitation Of Water Tanks In Nginda Ward	3,999,592
3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	2,500,000

ITEM/ SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2024/2025
3111401	Irrigation Schemes Design Review For Itabua And Kathiga Gacheru	2,500,000

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

ITEM/ SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2024/2025
	TOTAL DEVELOPMENT EXPENDITURE	184,224,310
	YOUTH CLIMATE ACTION FUND GRANT EXPENSES	6,724,310
	FINANCING LOCALLY LED CLIMATE ACTION PROGRAM (FLLoCA) EXPENSES	177,500,000
3110500	Construction And Civil Works	126,500,000
3110506	Establishment Of Material Recovery Facilities In The 5-Sub County Urban Centers	2,000,000
3110506	Acquisition And Rehabilitation Of Waste Management-Related Infrastructure In Twelve (12) Urban Centers – Skips	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
3110506	Conservation And Protection Of Springs In Upper And Lower Regions	4,000,000
3110506	Establishment Of 2 Mega County Nursery For Upper And Lower Regions	10,000,000
3110506	Solarisation Of Embu Level 5 Hospital - Phase 2	10,000,000

3110506	Supply And Installation Of Biogas Systems For Institutions (Level 5 Hospital)	9,000,000
3110506	Drought Mitigation Through The Provision Of Domestic Water Systems In Water-Scarce Areas- Water Tanks	5,000,000
3110506	Rerouting And Reinstallation Of 280mm 4.4Km Pipeline For Siakago Scheme- EMBEWASCO	7,000,000
3110506	County Aggregation Industrial Park - Machanga Water Pipeline Extension	3,000,000
3110506	Construction Of 3,000m ³ Sedimentation Tank For EMBEWASCO Ishiara Scheme.	5,000,000
3110506	Kyeni Water Project	20,000,000
3110506	Solarization Of Kware Borehole	3,000,000
3110506	Augmentation of Muthilu Makima water Project – Phase 1	5,000,000
3110506	Construction Of Footbridges / Box Culverts – Countywide	24,000,000
3110506	Maintenance And Rehabilitation Of Storm-Water Drainage And Gabions – Countywide	8,500,000
3110200	Construction Of Buildings	8,000,000
3110202	Completion And Equipping Of The Kiambere Honey Processing Plant	8,000,000
3111300	Purchase Of Certified Seeds, Breeding Stock And Live Animals	25,000,000
3111301	Purchase Of Certified Seeds	18,000,000
3111302	Artificial Insemination(AI) Services (Sexed Semen)	7,000,000
2640500	Others Capital Grants And Transfers	18,000,000
2640503	Development Of Policies And Bills For Sand Harvesting, Water, Forest And Establishment Of A Sand Fund	3,000,000
2640503	Clean Energy Promotion For Targeted Women Groups- (Distribution Of Jikos Energy Saving Stoves) - In All Sub-Counties	10,000,000
2640503	Community Solar Empowerment Project For Those Not Served By Grid	5,000,000

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 department is mandated to ensure 100% food and nutrition security and to improve the livelihood of rural population by transforming the sector to be competitive commercially oriented and responsive to the need of the county

During the financial year 2023/2024 the department of Agriculture was able to achieve a number of milestones; to address the challenges of climate change the department trained farmers on Agroforestry and supplied 6,970 assorted seedlings across the county (1,660 avocado seedlings, 1,660 Macadamia seedlings, 1,100 Mango seedlings, 2,550 assorted fodder tree seedlings). Sustainable land management plays an important role in food production, over the last financial year the department facilitated digging of terraces and retention ditches as well as laying of soil and water conservation structures to 433 farmers. Further 60 farm ponds have been excavated with a capacity of 100m³ each.

Under the livestock production, the county promoted value addition of milk by capacity building farmers and supplying milk coolers, equipping and operationalizing the constructed chicken slaughter slab. To improve production farmers were issues with high breeding stock to upgrade their goats.

Agricultural societies are increasing to support farmer market their produce as well as issue them with credit. During 2023/2024 financial year coffee cooperative were supported to modernize four (4) factories. Twenty (20) farmer led SACCOs were also supported to improve their credit worthiness as the continue to support farmers in various aspects

In the FY 2024/25 the Department will avail tons of assorted hybrid seeds and seedlings to farmers, renovate slaughter houses, distribute subsidized fertilizers, support farmers in the irrigation schemes through extension and avail breeding stock (goat) and improved indigenous chicks to farmers

PART D: PROGRAMME(S) OBJECTIVES

PROGRAMME	OBJECTIVE
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
Cooperative Development & Management	To improve governance and management of cooperative societies

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
Programme 1: Administrative Support Services						
Outcome: Enhanced quality of service delivered achieved through continuous capacity building						
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%
Programme 2: Crop Development and Management						
Outcome: Increased agricultural productivity						
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.
Programme 3: Livestock Resources Management and Development						
Outcome: Improved performance of the livestock industry						
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
Programme 4: Fisheries Development						
Outcome: Sustained food security, employment and wealth creation and poverty reduction.						
Promotion of fish production	Dept. of Fisheries	Provision of Extension services	No. farmers reached	12,000	13,500	15,000
Programme 5: Cooperative Development & Management						
Outcome: Sustained food security, employment and wealth creation and poverty						

Sub Programme	Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/25	Targets 2025/26	Targets 2026/27
reduction.						
Capacity development in value addition		Enhanced capacity building and marketing access	Number of cooperative organizations strengthened and trained.	50	75	40

PART D: PROGRAMME(S) OBJECTIVES

PROGRAMME	OBJECTIVE
Administrative Support Services	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
Cooperative Development & Management	To improve governance and management of cooperative societies

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
Programme 1: Administrative Support Services						
Outcome: Enhanced quality of service delivered achieved through continuous capacity building						
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%
Programme 2: Crop Development and Management						
Outcome: Increased agricultural productivity						
Agriculture Extension Services	Dept. of Agric	Farmers trained on appropriate technologies	Number of farmers trained on appropriate technologies	10, 000 farmers	12,000	15,000
Irrigation and civil works	Dept. of Agric	Increased hectare under irrigation	No. of hectare under irrigation	20ha.	30ha.	50ha.
Programme3: Livestock Resources Management and Development						
Outcome: Improved performance of the livestock industry						
Livestock productivity	Dept. of Livestock	Farmers trained on appropriate technologies	Number of farmers trained on appropriate technologies	17,000	19,000	21,000
Value chain development	Dept. of Livestock	Value chains developed and upgraded	Number of value chains upgraded	2	2	2
Programme 4: Fisheries Development						
Outcome: Sustained food security, employment and wealth creation and poverty reduction.						
Promotion of	Dept. of	Provision of	No. farmers	2,000	2,500	2,700

Sub Programme	Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/25	Targets 2025/26	Targets 2026/27
fish production	Fisheries	Extension services	reached			
Programme 5: Cooperative Development & Management						
Outcome: Sustained food security, employment and wealth creation and poverty reduction.						
Capacity development in value addition		Enhanced capacity building and marketing access	Number of cooperative organizations strengthened and trained.	8	10	16

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

	ESTIMATES	PROJECTED ESTIMATES	
PROGRAMME	2024/2025	2025/2026	2026/2027
P1: Administrative Support Services	89,350,945	95,041,993	101,172,383
P1.1: Administrative Support Services	89,350,945	95,041,993	101,172,383
P2: Crop Development and Management	100,425,445	108,305,292	116,886,615
P2.1: Crop Development and Management	100,425,445	108,305,292	116,886,615
P3: Agribusiness and Information Management	90,088,047	97,474,828	105,535,407
P3.1: Agribusiness and Information Management	90,088,047	97,474,828	105,535,407
P4: Livestock Resources Management and Development	85,005,553	91,884,084	99,385,589
P4.1: Livestock Resources Management and Development	85,005,553	91,884,084	99,385,589
P5: Cooperative Development and management	75,994,312	82,512,394	89,639,030

P5.1:Strengthening the Cooperatives	75,994,312	82,512,394	89,639,030
P6: Aquaculture Development and management	54,632,139	59,014,004	63,790,801
P6.1:Fisheries Development	54,632,139	59,014,004	63,790,801
TOTAL	495,496,440	534,232,595	576,409,826

PART G: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION

	ESTIMATES	PROJECTED ESTIMATES	
	2024/25	2025/26	2026/27
PROGRAMME			
<u>Total Expenditure</u>	281,874,710	299,248,692	317,927,532
Compensation to Employees	180,224,818	187,433,811	194,931,163
Use of Goods	101,649,892	111,814,881	122,996,369
<u>Capital Expenditure</u>	213,621,730	187,987,122	206,785,835
Non-financial assets	213,621,730	187,987,122	206,785,835
TOTAL	495,496,440	487,235,814	524,713,367

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

	ESTIMATES	PROJECTED ESTIMATES	
	2024/2025	2025/2026	2026/2027
PROGRAMME			
P1: Administrative Support Services	89,350,945	95,041,993	101,172,383
P1.1: Administrative Support Services	89,350,945	95,041,993	101,172,383
Current Expenditure	74,397,424	78,593,119	83,078,623
Compensation to Employees	54,067,445	56,230,143	58,479,349

Use of Goods and Services	20,329,978	22,362,976	24,599,274
Capital Expenditure	14,953,521	16,448,873	18,093,761
Acquisition of Non-Financial Assets	14,953,521	16,448,873	18,093,761
P2:Crop Development and Management	100,425,445	108,305,292	116,886,615
P2.1:Crop Development and Management	100,425,445	108,305,292	116,886,615
Current Expenditure	51,292,447	54,258,994	57,435,688
Compensation to Employees	36,044,964	37,486,762	38,986,233
Use of Goods and Services	15,247,484	16,772,232	18,449,455
Capital Expenditure	49,132,998	54,046,298	59,450,927
Acquisition of Non-Financial Assets	49,132,998	54,046,298	59,450,927
P3:Agribusiness and Information Management	90,088,047	97,474,828	105,535,407
P3.1:Agribusiness and Information Management	90,088,047	97,474,828	105,535,407
Current Expenditure	47,363,701	50,478,048	53,838,948
Compensation to Employees	27,033,723	28,115,072	29,239,674
Use of Goods and Services	20,329,978	22,362,976	24,599,274
Capital Expenditure	42,724,346	46,996,781	51,696,459
Acquisition of Non-Financial Assets	42,724,346	46,996,781	51,696,459
P4:Livestock Resources Management and Development	85,005,553	91,884,084	99,385,589
P4.1:Livestock Resources Management and Development	85,005,553	91,884,084	99,385,589
Current Expenditure	42,281,207	44,887,304	47,689,130
Compensation to Employees	27,033,723	28,115,072	29,239,674
Use of Goods and Services	15,247,484	16,772,232	18,449,455
Capital Expenditure	42,724,346	46,996,781	51,696,459
Acquisition of Non-Financial Assets	42,724,346	46,996,781	51,696,459

P5: Cooperative Development and management	75,994,312	82,512,394	89,639,030
P5.1:Strengthening the Cooperatives	75,994,312	82,512,394	89,639,030
Current Expenditure	33,269,966	35,515,613	37,942,572
Compensation to Employees	18,022,482	18,743,381	19,493,116
Use of Goods and Services	15,247,484	16,772,232	18,449,455
Capital Expenditure	42,724,346	46,996,781	51,696,459
Acquisition of Non-Financial Assets	42,724,346	46,996,781	51,696,459
P5: Aquaculture Development and management	54,632,139	59,014,004	63,790,801
P5.1:Fisheries Development	54,632,139	59,014,004	63,790,801
Current Expenditure	33,269,966	35,515,613	37,942,572
Compensation to Employees	18,022,482	18,743,381	19,493,116
Use of Goods and Services	15,247,484	16,772,232	18,449,455
Capital Expenditure	21,362,173	23,498,390	25,848,229
Acquisition of Non-Financial Assets	21,362,173	23,498,390	25,848,229
TOTAL	495,496,440	534,232,595	576,409,826

PART I: DETAILED RECURRENT EXPENDITURE BUDGET

ITEM/ SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2024/2025
	TOTAL RECURRENT EXPENDITURE	281,874,710
2110100	BASIC SALARIES	180,224,818
	TOTAL OPERATIONS AND MAINTENANCE EXPENDITURE	101,649,892

	CONDITIONAL ALLOCATION FOR AQUACULTURE BUSINESS DEVELOPMENT PROJECT(ABDP)	10,237,551
	CONDITIONAL ALLOCATION FOR NATIONAL AGRICULTURAL VALUE CHAIN DEVELOPMENT PROJECT(NAVCDP)	41,625,422
	KENYA AGRICULTURAL BUSINESS DEVELOPMENT PROJECT(KABDP) EXPENSES	10,918,919
	CONDITIONAL ALLOCATION FOR EMERGENCY LOCUST RESPONSE PROJECT (ELRP) EXPENSES	19,368,000
	OPERATIONS AND MAINTENANCE	19,500,000
2210100	Utilities Supplies And Services	200,000
2110101	Electricity	120,000
2110102	Water Sewerage Charges	80,000
2210200	Communication, Supplies And Services	250,000
2210201	Telephone, Telex, Facsimile And Mobile Phone Services	200,000
2210202	Internet Connections	50,000
2210500	Printing, Advertising And Information Supplies And Services	500,000
2210505	Trade Shows And Exhibitions	500,000
2210600	Rentals Of Produced Assets	2,000,000
2210604	Hire Of Transport	2,000,000
2210800	Hospitality Supplies And Services	150,000
2210801	Catering Services,(Receptions), Accommodation, Food And Drinks	150,000
2211000	Specialized Materials And Supplies	1,150,000
2211003	Veterinarian Supplies And Materials	50,000
2211004	Fungicides, Insecticides And Sprays	50,000
2211007	Agricultural Materials, Supplies And Small Equipment	50,000
2211026	Purchase of Vaccines	1,000,000
2211200	Fuel Oil And Lubricants	550,000
2211201	Refined Fuels And Lubricants For Transport	250,000

2211202	Refined Fuels And Lubricants For Production	300,000
2211300	Other Operating Expenses	200,000
2211305	Contracted Guards and Cleaning Services	100,000
2211399	Other Operating Expenses	100,000
2220100	Routine Maintenance - Vehicles And Other Transportation Equipment	300,000
2220101	Maintenance Expenses - Motor Vehicles	300,000
2220200	Routine Maintenance - Other Assets	150,000
2220202	Maintenance of Office Furniture and Equipment	50,000
2220205	Maintenance of Buildings and Stations-Non Residential	50,000
2220210	Maintenance of Computers, Software and Networks	50,000
2211100	Office And General Supplies And Services	550,000
2211101	General Office Supplies (Paper, Pencils, Forms, Small Office Equipment Etc.)	200,000
2211102	Supplies And Accessories For Computers And Printers	200,000
2211103	Sanitary And Cleaning Materials Supplies And Services	150,000
2640500	Other Capital Grants And Transfers	13,500,000
2640503	Empowerment Of Co-operative Societies Management	2,000,000
2640503	Development Of Value Chains Cooperatives	1,000,000
2640503	Farmers Empowerment Programme-Mbeti South	2,000,000
2640503	Farmers Empowerment Programme-Nthawa	3,000,000
2640503	Co-operative Sensitization Programme-Mwea	3,000,000
2640503	Women Empowerment Programme-Makima	1,000,000
2640503	Farmers Empowerment Programme(Seedlings)-Ruguru Ngandori	1,000,000
2640503	SACCO Support Programme-Kagaari North	500,000

CONDITIONAL ALLOCATION FOR EMERGENCY LOCUST RESPONSE PROJECT (ELRP) EXPENSES

ITEM/ SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2024/2025
	OPERATIONS AND MAINTENANCE	19,368,000
2210100	Utilities, Supplies And Services	120,000
2210101	Electricity	84,000
2210102	Water And Sewerage Charges	36,000
2210200	Communication, Supplies And Services	490,000
2210201	Telephone, Telex, Facsimile And Mobile Phone Services	490,000
2210300	Domestic Travel And Subsistence, And Other Transportation Costs	5,210,950
2210301	Travel Cost (Airline, Bus Railway, Mileage Allowances ,Etc)	2,105,500
2210302	Accommodation-Domestic Travel	3,105,450
2210500	Printing, Advertising And Information Supplies And Services	29,500
2210503	Subscription To Newspapers, Magazines And Periodicals	29,500
2210700	Training Expenses	9,978,000
2210701	Travel Allowance	4,442,800
2210703	Production And Printing Of Training Materials	450,000
2210704	Hire Of Training Facilities And Equipment	283,000
2210710	Accommodation Allowance	4,802,200
2210800	Hospitality Supplies And Services	1,060,000
2210801	Catering Services, Accommodation, Gifts, Food And Drinks	780,000
2210802	Boards, Committees, Conferences And Seminars	280,000
2211200	Fuel Oil And Lubricants	1,002,000
2211201	Refined Fuels And Lubricants For Transport	1,002,000

2220100	Routine Maintenance - Vehicles And Other Transportation Equipment	552,313
2220101	Maintenance Expenses - Motor Vehicles	552,313
2220200	Routine Maintenance – Other Assets	60,000
2220202	Maintenance Of Office Furniture and Equipment's	60,000
2211100	Office And General Supplies And Services	865,237
2211101	General Office Supplies (Paper, Pencils, Forms, Small Office Equipment Etc.)	562,000
2211102	Supplies And Accessories For Computers And Printers	243,237
2211103	Sanitary And Cleaning Materials Supplies And Services	60,000

KENYA AGRICULTURAL BUSINESS DEVELOPMENT PROJECT(KABDP) EXPENSES		
ITEM/ SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2024/2025
	OPERATIONS AND MAINTENANCE	10,918,919
2210100	Utilities Supplies And Services	80,000
2210101	Electricity	36,000
2210102	Water And Sewerage Charges	36,000
2210103	Gas Expenses	8,000
2210200	Communication Supplies And Services	462,000
2210201	Telephone,Telex,Facsimile And Mobile Services	380,000
2210202	Internet Connections	72,000

2210203	Courier And Postal Services	10,000
2210300	Domestic Travel And Subsistence, And Other Transportation Costs	7,774,100
2210301	Travel Costs(Airline,Bus,Railway)	589,300
2210302	Accommodation-Domestic Travel	6,113,550
2210303	Daily Subsistence Allowance	1,071,250
2210500	Printing , Advertising And Information Supplies And Services	8,100
2210503	Subscription To Newspapers And Periodicals	8,100
2210700	Training Expenses	716,800
2210704	Hire Of Training Facilities And Equipment	716,800
2210800	Hospitality, Supplies And Services	76,650
2210801	Catering Services,(Receptions),Accommodation, Gifts, Food And Drinks	76,650
2211100	Office And General Supplies And Services	305,819
2211101	General Office Supplies And Computer Accessories	85,819
2211102	Supply And Accessories For Computers And Printers	200,000
2211103	Sanitary And Cleaning Materials	20,000
2211200	Fuel Oil And Lubricants	449,750
2211201	Refined Fuel And Lubricants For Transport	449,750
2211300	Other Operating Expenses	12,000
2211301	Bank Service Commission And Charges	12,000
2220100	Routine Maintenance - Vehicles And Other Transport Equipment	819,250
2220101	Maintenance Expenses - Motor Vehicles	819,250
2220200	Routine Maintenance - Other Assets	110,000
2220205	Maintenance Of Buildings And Stations - (Non-Residential)	60,000
2220210	Maintenance Of Computers, Software, And Networks	50,000

3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	104,450
3111401	Pre-Feasibility Studies, Feasibility And Appraisal Studies	104,450

CONDITIONAL ALLOCATION FOR NATIONAL AGRICULTURAL VALUE CHAIN DEVELOPMENT PROJECT(NAVCDP) EXPENSES		
ITEM/ SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2024/2025
	OPERATIONS AND MAINTENANCE	41,625,422
2210100	Utilities, Supplies And Services	144,000
2210101	Electricity	120,000
2210102	Water And Sewerage Charges	24,000
2210200	Communication Supplies And Services	720,000
2210201	Telephone, Telex, Facsimile And Mobile Phone Services	720,000
2210300	Domestic Travel And Subsistence And Other Transportation Costs	16,972,077
2210301	Travel Costs (Airlines, Bus, Railway, Mileage Allowances, Etc.)	2,775,000
2210302	Accommodation - Domestic Travel	9,265,400
2210303	Daily Subsistence Allowance	4,931,677
2210700	Training Expenses	21,062,780
2210701	Travel Allowance	20,683,780
2210704	Hire Of Training Facilities And Equipment	379,000
2210800	Hospitality Supplies And Services	600,000

2210801	Catering Services, Accommodation, Gifts, Food And Drinks	600,000
2211100	Office And General Supplies And Services	469,817
2211101	General Office Supplies (Papers, Pencils, Forms, Small Office Equipment Etc.)	469,817
2211200	Fuels Oils And Lubricants	613,728
2211201	Refined Fuel And Lubricants For Transport	613,728
2211300	Other Operating Expenses	248,620
2211301	Bank Service Commission And Charges	36,000
2211306	Membership Fees, Dues, And Subscriptions to Professional And Trade Bodies	212,620
2220100	Routine Maintenance - Vehicles And Other Transport Equipment	519,400
2220101	Maintenance Expenses-Motor Vehicles	519,400
2220200	Routine Maintenance - Other Assets	225,000
2220205	Maintenance Of Buildings And Stations-Non Residential	100,000
2220210	Maintenance Of Computers, Software, And Networks	125,000
3110900	Purchase Of Household Furniture And Institutional Equipment	50,000
3110902	Purchase Of Household And Institutional Appliances	50,000

CONDITIONAL ALLOCATION FOR AQUACULTURE BUSINESS DEVELOPMENT PROJECT(ABDP) EXPENSES		
ITEM/ SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2024/2025
	OPERATIONS AND MAINTENANCE	10,237,551
2210100	Utilities, Supplies And Services	30,000
2210101	Electricity	18,000

2210102	Water And Sewerage Charges	12,000
2210200	Communication, Supplies And Services	270,000
2210201	Telephone, Telex, Facsimile And Mobile Phone Services	120,000
2210202	Internet Connections	150,000
2210300	Domestic Travel And Subsistence, And Other Transportation Costs	6,471,763
2210301	Travel Cost (Airline, Bus Railway, Mileage Allowances ,Etc)	889,000
2210303	Daily Subsistence Allowance	3,834,763
2210309	Field Allowance	1,748,000
2210500	Printing, Advertising And Information Supplies And Services	292,000
2210503	Subscription To Newspapers, Magazines And Periodicals	27,000
2210504	Advertising, Awareness And Publicity Campaigns	140,000
2210505	Trade Shows and Exhibitions	125,000
2210700	Training Expenses	784,000
2210703	Production and Printing of Training Materials	120,000
2210704	Hire Of Training Facilities And Equipment	244,000
2210712	Training Allowance	420,000
2210800	Hospitality Supplies And Services	883,800
2210801	Catering Services,Accomodation,Gifts, Food And Drinks	665,800
2210802	Boards, Committees, Conferences And Seminars	218,000
2211000	Specialized Materials And Supplies	150,000
2211007	Agricultural Materials, Supplies And Small Equipment	100,000
2211011	Purchase Of Photographic and Audio-Visual Materials	50,000
2211100	Office And General Supplies And Services	253,988
2211101	General Office Supplies (Paper, Pencils, Forms, Small Office Equipment Etc.)	197,988
2211102	Supplies And Accessories For Computers And Printers	44,000
2211103	Sanitary And Cleaning Materials Supplies And Services	12,000

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

PARTJ: DETAILED DEVELOPMENT EXPENDITURE BUDGET

ITEM/SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2024/2025
	TOTAL DEVELOPMENT EXPENDITURE	213,621,730
	CONDITIONAL ALLOCATION FOR NATIONAL AGRICULTURAL VALUE CHAIN DEVELOPMENT PROJECT(NAVCDP)	114,889,730
	CONDITIONAL ALLOCATION FOR EMERGENCY LOCUST RESPONSE PROJECT (ELRP) EXPENSES	85,232,000
	DEVELOPMENT EXPENDITURE	13,500,000
3110300	Refurbishment Of Buildings	4,000,000
3110302	Upgrading Of Slaughter Houses-Siakago, Ishiara and Majimbo	4,000,000
3110500	Construction And Civil Works	4,000,000
3110500	Overhaul Of Plant And Machinery At The Agricultural Mechanization Services(AMS)-Machang'a	4,000,000
3111300	Purchase Of Certified Seeds, Breeding Stock And Live Animals	4,000,000
3111301	Purchase Of Certified Crop Seeds	4,000,000
3111100	Purchase Of Specialized Plant, Equipment And Machinery	1,500,000
3111117	Purchase Of Tri-Cycle(Tuk Tuk) For Milk Cooler Support-Kagaari North	1,500,000

CONDITIONAL ALLOCATION FOR EMERGENCY LOCUST RESPONSE PROJECT (ELRP) EXPENSES		
ITEM/SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2024/2025
	DEVELOPMENT EXPENDITURE	85,232,000
2211000	Specialized Materials And Supplies	42,416,000
2211007	Agricultural Materials, Supplies And Small Equipment	42,416,000
3110300	Refurbishment Of Buildings	650,000
3110302	Refurbishment Of Non-Residential Buildings	650,000
3111300	Purchase Of Certified Seeds, Breeding Stock And Live Animals	42,166,000
3111302	Purchase Of Animals And Breeding Stock	42,166,000

CONDITIONAL ALLOCATION FOR NATIONAL AGRICULTURAL VALUE CHAIN DEVELOPMENT PROJECT(NAVCDP)		
ITEM/SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2024/2025
	DEVELOPMENT EXPENDITURE	114,889,730
2640500	Other Capital Grants And Transfers	114,889,730
2640503	Capacity Building Of Farmers And Support To E-Voucher	25,771,630
2640503	Farmer Producer Organization (FPO) Level Climate Smart Value Chain Investments	22,511,484
2640503	Improving Creditworthiness Of CIGs And FPOs	20,856,766
2640503	Farmer-Led Irrigation Development (FLID)	7,000,000
2640503	Agribusiness, Market Access And Public Private Partnerships And Infrastructure Development	7,551,940
2640503	Data And Digital Investment	13,700,000
2640503	Research Linkages, Technical Assistance, And Institutional Capacity	12,497,910

2640503	Counter Fund For The National Agricultural Value Chain Development Project(NAVCDP) Conditional Allocation	5,000,000
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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

PROGRAMME	OBJECTIVE
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.

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
Programme 1: General Administration Planning and Support Services Outcome: Improved quality services that will be affordable, equitable, accessible and responsive to client needs in Embu County						
Service delivery and management of County Affairs	Chief Officer	Submission of Quarterly Progress Report	Number of quarterly progress reports	5	5	5
Programme 2: Public Service Outcome: Enhanced service delivery to county citizens						
Human Resource Development	Director, Public Service and	Improved staff performance	1 No. Operational Staff Registry	1	-	-

Sub Programme	Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/25	Targets 2025/26	Targets 2026/27
	Administration					
Construction of Ward Offices	Director, Public Service and Administration	Improved service delivery at Ward level	No. of Ward offices constructed.	4	4	4

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

PROGRAMMES	2024/25	2025/26	2026/27
P1: General Administration Planning and Support Services	352,430,507	372,007,227	392,914,966
SP1.1: Service delivery and management of County Affairs	352,430,507	372,007,227	392,914,966
P2: Public Service	274,757,061	290,047,843	306,380,307
SP2.1: Human Resource Development and Culture Change Management	274,757,061	290,047,843	306,380,307
P3: ICT Infrastructure	159,546,892	168,538,768	178,151,318
SP3.1: ICT Infrastructure Expansion	159,546,892	168,538,768	178,151,318
TOTAL	786,734,460	830,593,838	877,446,592

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

<u>Total Expenditure</u>	782,734,460	826,193,838	872,606,592
Compensation to	580,234,460	603,443,838	627,581,592

Employees			
Use of Goods	202,500,000	222,750,000	245,025,000
<u>Capital Expenditure</u>	4,000,000	4,400,000	4,840,000
Non-financial assets	4,000,000	4,400,000	4,840,000
TOTAL	786,734,460	830,593,838	877,446,592

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

	ESTIMATES	PROJECTED ESTIMATES	
ECONOMIC CLASSIFICATION	2024/25	2025/26	2026/27
P1: General Administration Planning and Support Services	352,430,507	372,007,227	392,914,966
SP1.1: Service delivery and management of County Affairs	352,430,507	372,007,227	392,914,966
<u>Recurrent Expenditure</u>	352,230,507	371,787,227	392,672,966
Compensation to Employees	261,105,507	271,549,727	282,411,716
Use of Goods	91,125,000	100,237,500	110,261,250
<u>Capital Expenditure</u>	200,000	220,000	242,000
Non-financial assets	200,000	220,000	242,000
P2: Public Service	274,757,061	290,047,843	306,380,307
SP2.1: Human Resource Development and Culture Change Management	274,757,061	290,047,843	306,380,307
<u>Recurrent Expenditure</u>	273,957,061	289,167,843	305,412,307
Compensation to Employees			

	203,082,061	211,205,343	219,653,557
Use of Goods	70,875,000	77,962,500	85,758,750
<u>Capital Expenditure</u>	800,000	880,000	968,000
Non-financial assets	800,000	880,000	968,000
SP3: ICT Infrastructure	159,546,892	168,538,768	178,151,318
SP3.1: ICT Infrastructure Expansion	159,546,892	168,538,768	178,151,318
<u>Recurrent Expenditure</u>	156,546,892	165,238,768	174,521,318
Compensation to Employees	116,046,892	120,688,768	125,516,318
Use of Goods	40,500,000	44,550,000	49,005,000
<u>Capital Expenditure</u>	3,000,000	3,300,000	3,630,000
Non-financial assets	3,000,000	3,300,000	3,630,000
TOTAL	786,734,460	830,593,838	877,446,592
<u>Total Expenditure</u>	782,734,460	826,193,838	872,606,592
Compensation to Employees	580,234,460	603,443,838	627,581,592
Use of Goods	202,500,000	222,750,000	245,025,000
<u>Capital Expenditure</u>	4,000,000	4,400,000	4,840,000
Non-financial assets	4,000,000	4,400,000	4,840,000
TOTAL	786,734,460	830,593,838	877,446,592

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PART I: RECURRENT EXPENDITURES ESTIMATES

ITEM/ SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2024/2025
	TOTAL RECURRENT EXPENDITURE	782,734,460
2110100	BASIC SALARIES	580,234,460
	TOTAL OPERATIONS AND MAINTENANCE EXPENDITURE	202,500,000
	CONDITIONAL ALLOCATION OF THE SECOND KENYA DEVOLUTION SUPPORT PROGRAMME EXPENSES	37,500,000
	OFFICE OF THE COUNTY ATTORNEY OPERATIONS AND MAINTENANCE	1,000,000
	ICT AND GOVERNORS DELIVERY UNIT OPERATIONS AND MAINTENANCE	2,000,000
	COUNTY SECRETARY'S OPERATIONS AND MAINTENANCE EXPENDITURE	2,000,000
	DISASTER RISK MANAGEMENT UNIT OPERATIONS AND MAINTENANCE EXPENDITURE	1,500,000
		158,500,000

	OPERATIONS AND MAINTENANCE EXPENDITURE	
2210100	Utilities Supplies And Services	40,000
2210101	Electricity	20,000
2210102	Water And Sewerage	20,000
2210200	Communication Supplies And Services	260,000
2210201	Telephone, Telex And Facsimile And Mobile Services	250,000
2210203	Courier And Postal Services	10,000
2210300	Domestic Travel Costs (Airline, Bus, Railway, Mileage, Allowances Etc)	1,025,000
2210301	Domestic Travel Costs (Airline, Bus, Railway, Mileage, Allowances Etc)	300,000
2210302	Accommodation-Domestic Travel	725,000
2210500	Printing, Advertisement, And Information Services Suppliers	1,100,000
2210502	Publishing And Printing Services	1,100,000
2210700	Training Expenses	225,000

2210713	Training Expenses	225,000
2210600	Rentals Of Produced Assets	100,000
2210603	Rents And Rates - Non-Residential	100,000
2210800	Hospitality Supplies And Services	300,000
2210801	Catering Services (Reception) Accommodation And Gifts, Food And Drinks	300,000
2210900	Insurance Costs	150,300,000
2210904	Motor Vehicle Insurance	300,000
2210910	Medical Insurance Premium	150,000,000
2211000	Specialized Materials And Supplies	3,900,000
2211016	Purchase Of Uniforms And Clothing-Staff	3,900,000
2211100	Office And General Supplies And Services	700,000
2211101	General Office Supplies (Papers, Pencils, Forms, Small Office Equipment Etc.)	300,000
2211102	Supplies And Accessories For Computers And Printers	200,000

2211103	Sanitary And Cleaning Materials, Supplies And Services	200,000
2211200	Fuels Oils And Lubricants	350,000
2211201	Refined Fuel And Lubricants For Transport	350,000
2220100	Routine Maintenance-Vehicles And Other Transport Equipment	200,000
2220101	Maintenance Expenses-Motor Vehicles	200,000

DEVELOPMENT EXPENDITURE

ITEM/SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2024/2025
	DEVELOPMENT EXPENDITURE	4,000,000
3110500	Construction And Civil Works	4,000,000
3110506	Construction Of Perimeter Fence At The County Headquarters	4,000,000

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
P1: General Administration Planning and Support Services	706,347,072	755,744,604	809,232,401
SP1.1: General Administration Planning and Support Services	706,347,072	755,744,604	809,232,401
P2: County Assembly Infrastructure Improvement	100,000,000	50,000,000	50,000,000
SP2.1: County Assembly Infrastructure Improvement	100,000,000	50,000,000	50,000,000
TOTAL	806,347,072	805,744,604	859,232,401

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

ECONOMIC CLASSIFICATION	ESTIMATES	PROJECTED ESTIMATES	
	2024/25	2025/26	2026/27
Total Expenditure	706,347,072	755,744,604	809,232,401

ECONOMIC CLASSIFICATION	ESTIMATES	PROJECTED ESTIMATES	
	2024/25	2025/26	2026/27
Compensation to Employees	353,952,928	368,111,045	382,835,487
Use of Goods	352,394,144	387,633,558	426,396,914
<u>Capital Expenditure</u>	100,000,000	50,000,000	50,000,000
Non-financial assets	100,000,000	50,000,000	50,000,000
TOTAL	806,347,072	805,744,604	859,232,401

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
P1: General Administration Planning and Support Services	706,347,072	755,744,604	809,232,401
SP1.1: General Administration Planning and Support Services	706,347,072	755,744,604	809,232,401
<u>Recurrent Expenditure</u>	706,347,072	755,744,604	809,232,401
Compensation to Employees	353,952,928	368,111,045	382,835,487
Use of Goods	352,394,144	387,633,558	426,396,914
<u>Capital Expenditure</u>	-	-	-
Non-financial assets	-	-	-
P2: County Assembly Infrastructure Improvement	100,000,000	50,000,000	50,000,000
SP2.1: County Assembly Infrastructure Improvement	100,000,000	50,000,000	50,000,000
<u>Recurrent Expenditure</u>	-	-	-
Compensation to Employees	-	-	-
Use of Goods	-	-	-
<u>Capital Expenditure</u>	100,000,000	50,000,000	50,000,000
Non-financial assets	100,000,000	50,000,000	50,000,000
TOTAL	806,347,072	805,744,604	859,232,401

PART G: Recurrent Expenditures Estimates

ITEM/ SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2024/2025
	RECURRENT EXPENDITURE	706,347,072
2110100	Basic Salary	157,194,444
2110101	Basic Salary –Civil Service	86,827,225
2110116	Basic Salary – County Assembly Service	43,473,156
2110103	Basic Salary - Contractual Employees	26,894,063
2110300	Personal Allowances - Paid As Part Of Salary	146,486,754
2110309	Consolidated Allowances	58,518,834
2110312	Responsibility Allowance	10,680,000
2110313	Transport Allowance	28,282,020
2110320	Leave Allowance	1,006,000
2110325	Car Maintenance Allowance	17,000,000
2110328	Airtime Allowance (MCA's)	2,100,000
2110329	Airtime Allowance (Staff)	300,000
2211330	Committee Allowances (Chairpersons)	2,199,900
2211331	Committee Allowances (Vice Chairpersons)	2,100,000
2211332	Committee Allowances (Members)	18,684,000
2211333	Board Meetings (CASB)	5,616,000
2110400	Personal Allowance Paid As Reimbursements	2,000,000
2110403	Refund Of Medical Expenses-Ex-Gratia	2,000,000

2210100	Utilities Supplies And Services	1,700,000
2210101	Electricity	1,100,000
2210102	Water And Sewerage Charges	600,000
2210200	Communication Supplies And Services	2,005,100
2210201	Telephone,Telex,Facsimile And Mobile Services	1,800,000
2210203	Courier And Postal Services	5,000
2210204	Leased Communication Lines/Airtime	200,000
2210205	Satellite Access Services	100
2210300	Domestic Travel And Subsistence, And Other Transportation Costs	120,000,000
2210301	Travel Costs(Airline,Bus,Railway)	10,000,000
2210302	Accommodation-Domestic Travel-Legislature	70,560,000
	Accommodation-Domestic Travel-General Administration	39,440,000
2210400	Foreign Travel And Subsistence,And Other Transportation Costs	28,256,000
2210401	Travel Costs(Airline,Bus,Railway)	3,000,000
2210402	Accommodation-Foreign Travel-Legislature	19,096,000
	Accommodation-Foreign Travel-General Administration	6,160,000
2210500	Printing , Advertising And Information Supplies And Services	5,486,020
2210502	Publishing And Printing Services	2,029,620
2210503	Subscription To Newspapers And Periodicals	20,000
2210504	Advertising, Awareness And Publicity Campaigns	3,336,400
2210505	Trade Shows And Exhibitions	

		100,000
2210600	Rentals Of Produced Assets	21,477,720
2210603	Rents And Rates - Non-Residential	19,657,720
2210604	Hire Of Transport	1,820,000
2210700	Training Expenses	4,080,000
2210701	Tuition Fees/Capacity Building	4,080,000
2210800	Hospitality, Supplies And Services	20,537,000
2210801	Catering Services,(Receptions),Accommodation, Gifts, Food And Drinks	6,000,000
2210802	Boards, Committees, Conferences And Seminars	14,537,000
2210900	Insurance Costs	34,300,000
2210901	Group Personal Accident Premium	800,000
2210910	Medical Insurance Premium	30,000,000
2210999	General Insurance Premiums	2,000,000
2210999	Life Assurance Premiums	1,500,000
2211000	Specialized Materials And Supplies	5,128,072
2211016	Purchase Of Uniforms And Clothing - Staff	2,000,000
2211016	Purchase Of Uniforms And Clothing – CASA Games	3,128,072
2211100	Office And General Supplies And Services	7,520,000
2211101	General Office Supplies And Computer Accessories	6,000,000

2211103	Sanitary And Cleaning Materials	1,500,000
2211105	Other Equipment's And Tools	20,000
2211200	Fuel Oil And Lubricants	3,248,048
2211201	Refined Fuel And Lubricants For Transport	3,248,048
2211300	Other Operating Expenses	70,237,560
2211301	Bank Service Commission And Charges	20,000
2211306	Membership Fees, Dues And Subscriptions To Professional And Trade Bodies	8,000,000
2211308	Legal Dues/Fees, Arbitration And Compensation Payments	8,000,000
2211399	Non-Current Asset Valuation	2,800,000
2211399	Audit Committee	1,000,000
2211399	Oversight And Public Participation	5,400,000
2211399	Income Taxes	100
2211399	Post Budget Forums	100
2211399	General Office Operations	24,000,000
2211399	Strategic Plan	100
2211399	CASA Games- Legislature	4,368,000
	CASA Games-General Administration	10,632,000
2211399	Fringe Benefits	

		1,600,000
2211399	Staff Team Building Activities	4,417,260
2220100	Routine Maintenance - Vehicles And Other Transport Equipment	3,158,524
2220101	Maintenance Expenses - Motor Vehicles	3,158,524
2220200	Routine Maintenance - Other Assets	4,500,000
2220202	Maintenance Of Office Furniture And Equipment	500,000
2220205	Maintenance Of Buildings And Stations - (Non-Residential)	3,000,000
2220210	Maintenance Of Computers, Software, And Networks	1,000,000
2710100	Government Pension And Retirement Benefits	50,271,730
2710103	Gratuity – Members	13,476,679
2710107	Monthly Pension-Civil Servants	17,105,349
2710111	NSSF Pensions	5,780,160
2710120	Govt. Pension And Retire-Contractual Staff	9,562,279
2710121	Housing Fund	4,347,263
3110700	Purchase Of Motor Vehicles And Other Transport Equipment	100
3110701	Purchase Of Motor Vehicles	100
3111000	Purchase Of Office Furniture And General Equipment	6,700,000
3111001	Purchase Of Office Furniture And Fittings	3,500,000
3111002	Purchase Of Computers, Printers And Other IT Equipment	2,200,000

3111009	Purchase Of Other Office Equipment	1,000,000
3111100	Purchase Of Specialized Plant, Equipment And Machinery	2,060,000
3111111	Purchase Of ICT Networking And Communication Equipment	2,060,000
4110400	Domestic Loans To Individuals And Households	10,000,000
4110405	Car Loan And Mortgage Scheme (Staff)	10,000,000

DETAILED DEVELOPMENT EXPENDITURE BUDGET

ITEM/SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2024/2025
	DEVELOPMENT EXPENDITURE	100,000,000
3110200	Construction Of Buildings	100,000,000
3110202	Completion Of The County Assembly Office Complex	100,000,000

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

ITEM/ SUB ITEM	TITLE	BUDGET ESTIMATES 2024/2025
	OPERATIONS AND MAINTENANCE EXPENDITURE	329,800,000
2210100	Utilities, Supplies And Services	31,400,000
2210101	Electricity	17,400,000
2210102	Water And Sewerage Charges	14,000,000
2210200	Communication Supplies And Services	4,713,275
2210201	Telephone, Telex, Mobile Phone Services	1,080,000
2210202	Internet Connections	3,633,275
2210300	Domestic Travel And Subsistence, And Other Transportation Costs	1,500,000
2210301	Travel Costs (Airlines, Bus, Railway, Mileage Allowances)	1,500,000
2210700	Training Expenses	1,000,000
2210799	Training Expenses-Other	1,000,000
2210500	Printing , Advertising And Information Supplies And Services	3,000,000
2210502	Publishing And Printing Services	3,000,000

ITEM/ SUB ITEM	TITLE	BUDGET ESTIMATES 2024/2025
2210800	Hospitality, Supplies And Services	3,870,000
2210801	Catering Services,(Receptions),Accommodation, Gifts, Food And Drinks	3,000,000
2210802	Boards,Committees,Conferences And Seminars	870,000
2210900	Insurance Costs	700,000
2210904	Motor Vehicle Insurance	700,000
2211000	Specialized Materials And Supplies	189,889,825
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
2211100	Office And General Supplies And Services	9,111,500
2211101	General Office Supplies (Papers,Pencils,Forms,Small Office Equipment)	4,266,500
2211103	Sanitary And Cleaning Materials, Supplies And Services	4,845,000
2211200	Fuels Oils And Lubricants	8,900,000
2211201	Refined Fuel And Lubricants For Transport	4,800,000
2211204	Other Fuels (Wood, Charcoal, Cooking Gas etc.)	4,100,000

ITEM/ SUB ITEM	TITLE	BUDGET ESTIMATES 2024/2025
2211300	Other Operating Expenses	58,656,400
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
2220100	Routine Maintenance - Vehicles And Other Transport Equipment	1,000,000
2220101	Maintenance Expenses- Motor Vehicles And Cycles	1,000,000
2220200	Routine Maintenance - Other Assets	5,476,000
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
3110900	Purchase Of Household Furniture And Institutional Equipment	900,000
3110902	Purchase Of Household And Institutional Appliances	900,000
3111000	Purchase Of Office Furniture And General Equipment	2,100,000
3111001	Purchase Of Office Furniture And Fittings	500,000
3111002	Purchase Of Computers, Printers And Other IT Equipment	1,600,000
3111100	Purchase Of Specialized Plant, Equipment And Machinery	2,583,000
3111101	Purchase Of Medical And Dental Equipment And Operationalization Of The Optical Unit	2,583,000
2640500	Others Capital Grants And Transfers	5,000,000
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

ITEM/ SUB ITEM	TITLE	BUDGET ESTIMATES 2024/2025
	OPERATIONS AND MAINTENANCE EXPENDITURE	33,839,889
2210100	Utilities, Supplies And Services	4,412,000
2210101	Electricity	3,100,000
2210102	Water And Sewerage Charges	1,312,000
2210200	Communication Supplies And Services	262,625
2210201	Telephone, Telex, Mobile Phone Services	102,825
2210202	Internet Connections	159,800
2210300	Domestic Travel And Subsistence, And Other Transportation Costs	260,000
2210301	Travel Costs(Airline,Bus,Railway)	210,000
2210303	Daily Subsistence Allowance	50,000
2210500	Printing , Advertising And Information Supplies And Services	173,603
2210502	Publishing And Printing Services	173,603
2210800	Hospitality, Supplies And Services	965,380
2210801	Catering Services,(Receptions),Accommodation, Gifts, Food And Drinks	485,380

ITEM/ SUB ITEM	TITLE	BUDGET ESTIMATES 2024/2025
2210802	Boards,Committees,Conferences And Seminars	480,000
2211000	Specialized Materials And Supplies	23,040,406
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
2211100	Office And General Supplies And Services	1,592,175
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
2211200	Fuels Oils And Lubricants	1,140,000
2211201	Refined Fuel And Lubricants For Production	310,000
2211204	Other Fuels (Wood, Charcoal, Cooking Gas etc.)	830,000
2211300	Other Operating Expenses	305,500
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

ITEM/ SUB ITEM	TITLE	BUDGET ESTIMATES 2024/2025
2220100	Routine Maintenance - Vehicles And Other Transport Equipment	350,000
2220101	Maintenance Expenses- Motor Vehicles	350,000
2220200	Routine Maintenance - Other Assets	698,200
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
3111000	Purchase Of Office Furniture And General Equipment	530,000
3111001	Purchase Of Office Furniture And Fittings	100,000
3111002	Purchase Of Computers, Printers And Other IT Equipment	430,000
3111100	Purchase Of Specialized Plant, Equipment And Machinery	110,000
3111101	Purchase Of Medical And Dental Equipment	110,000

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

SIAKAGO LEVEL 4 HOSPITAL

ITEM/ SUB ITEM	TITLE	BUDGET ESTIMATES 2024/2025
	OPERATIONS AND MAINTENANCE EXPENDITURE	6,878,370
2210100	Utilities, Supplies And Services	600,000
2210101	Electricity	300,000
2210102	Water And Sewerage Charges	300,000
2210200	Communication Supplies And Services	65,000
2210201	Telephone, Telex, Mobile Phone Services	5,000
2210202	Internet Connections	60,000
2210300	Domestic Travel And Subsistence, And Other Transportation Costs	10,000
2210301	Travel Costs(Airline,Bus,Railway)	10,000
2210500	Printing , Advertising And Information Supplies And Services	23,603
2210502	Publishing And Printing Services	23,603
2210800	Hospitality, Supplies And Services	200,000
2210802	Boards,Committees,Conferences And Seminars	200,000
2211000	Specialized Materials And Supplies	5,404,267
2211001	Medical Drugs	2,287,267
2211002	Dressing And Non-Pharmaceuticals Medical Items	2,000,000
2211004	Fungicides, Insecticides And Sprays	2,000

ITEM/ SUB ITEM	TITLE	BUDGET ESTIMATES 2024/2025
2211008	Laboratory Materials, Supplies And Small Equipment	615,000
2211015	Food And Rations	500,000
2211100	Office And General Supplies And Services	190,000
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
2211200	Fuels Oils And Lubricants	140,000
2211201	Refined Fuel And Lubricants For Production	60,000
2211204	Other Fuels (Wood, Charcoal, Cooking Gas etc.)	80,000
2211300	Other Operating Expenses	500
2211301	Bank Service Commission And Charges	500
2220100	Routine Maintenance - Vehicles And Other Transport Equipment	50,000
2220101	Maintenance Expenses- Motor Vehicles	50,000
2220200	Routine Maintenance - Other Assets	105,000
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
3111000	Purchase Of Office Furniture And General Equipment	80,000
3111002	Purchase Of Computers, Printers And Other IT Equipment	80,000

ITEM/ SUB ITEM	TITLE	BUDGET ESTIMATES 2024/2025
3111100	Purchase Of Specialized Plant, Equipment And Machinery	10,000
3111101	Purchase Of Medical And Dental Equipment	10,000

RUNYENJES LEVEL 4 HOSPITAL

ITEM/ SUB ITEM	TITLE	BUDGET ESTIMATES 2024/2025
	OPERATIONS AND MAINTENANCE EXPENDITURE	14,322,419
2210100	Utilities, Supplies And Services	1,012,000
2210101	Electricity	1,000,000
2210102	Water And Sewerage Charges	12,000
2210200	Communication Supplies And Services	114,800
2210201	Telephone, Telex, Mobile Phone Services	50,000
2210202	Internet Connections	64,800
2210300	Domestic Travel And Subsistence, And Other Transportation Costs	100,000
2210301	Travel Costs(Airline,Bus,Railway)	50,000
2210303	Daily Subsistence Allowance	50,000
2210500	Printing , Advertising And Information Supplies And Services	100,000
2210502	Publishing And Printing Services	100,000
2210800	Hospitality, Supplies And Services	285,380
2210801	Catering Services,(Receptions),Accommodation, Gifts, Food And Drinks	85,380
2210802	Boards,Committees,Conferences And Seminars	200,000
2211000	Specialized Materials And Supplies	11,057,039
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

ITEM/ SUB ITEM	TITLE	BUDGET ESTIMATES 2024/2025
2211015	Food And Rations	2,300,000
2211021	Purchase Of Bedding And Linen	200,000
2211100	Office And General Supplies And Services	660,000
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
2211200	Fuels Oils And Lubricants	500,000
2211204	Other Fuels (Wood, Charcoal, Cooking Gas etc.)	500,000
2220100	Routine Maintenance - Vehicles And Other Transport Equipment	200,000
2220101	Maintenance Expenses- Motor Vehicles	200,000
2220200	Routine Maintenance - Other Assets	143,200
2220202	Maintenance Of Office Furniture And Equipment	100,000
2220205	Maintenance Of Buildings And Stations - (Non-Residential)	43,200
3111000	Purchase Of Office Furniture And General Equipment	150,000
3111001	Purchase Of Office Furniture And Fittings	50,000
3111002	Purchase Of Computers, Printers And Other IT Equipment	100,000

ISHIARA LEVEL 4 HOSPITAL

ITEM/ SUB ITEM	TITLE	BUDGET ESTIMATES 2024/2025
	OPERATIONS AND MAINTENANCE EXPENDITURE	12,639,100
2210100	Utilities, Supplies And Services	2,800,000
2210101	Electricity	1,800,000
2210102	Water And Sewerage Charges	1,000,000
2210200	Communication Supplies And Services	82,825
2210201	Telephone, Telex, Mobile Phone Services	47,825
2210202	Internet Connections	35,000
2210300	Domestic Travel And Subsistence, And Other Transportation Costs	150,000
2210301	Travel Costs(Airline,Bus,Railway)	150,000
2210500	Printing , Advertising And Information Supplies And Services	50,000
2210502	Publishing And Printing Services	50,000
2210800	Hospitality, Supplies And Services	480,000
2210801	Catering Services,(Receptions),Accommodation, Gifts, Food And Drinks	400,000
2210802	Boards,Committees,Conferences And Seminars	80,000
2211000	Specialized Materials And Supplies	6,579,100
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

ITEM/ SUB ITEM	TITLE	BUDGET ESTIMATES 2024/2025
2211015	Food And Rations	1,000,000
2211019	Purchase Of Uniforms And Clothing - Patients	50,000
2211021	Purchase Of Bedding And Linen	50,000
2211100	Office And General Supplies And Services	742,175
2211101	General Office Supplies (Papers,Pencils,Forms,Small Office Equipment)	202,175
2211102	Supplies And Accessories For Computers And Printers	100,000
2211103	Sanitary And Cleaning Materials, Supplies And Services	440,000
2211200	Fuels Oils And Lubricants	500,000
2211201	Refined Fuel And Lubricants For Production	250,000
2211204	Other Fuels (Wood, Charcoal, Cooking Gas etc.)	250,000
2211300	Other Operating Expenses	305,000
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
2220100	Routine Maintenance - Vehicles And Other Transport Equipment	100,000
2220101	Maintenance Expenses- Motor Vehicles	100,000
2220200	Routine Maintenance - Other Assets	450,000
2220202	Maintenance Of Office Furniture And Equipment	50,000
2220205	Maintenance Of Buildings And Stations - (Non-Residential)	200,000

ITEM/ SUB ITEM	TITLE	BUDGET ESTIMATES 2024/2025
2220210	Maintenance Of Computers, Software, And Networks	200,000
3111000	Purchase Of Office Furniture And General Equipment	300,000
3111001	Purchase Of Office Furniture And Fittings	50,000
3111002	Purchase Of Computers, Printers And Other IT Equipment	250,000
3111100	Purchase Of Specialized Plant, Equipment And Machinery	100,000
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

ITEM/ SUB ITEM	TITLE	BUDGET ESTIMATES 2024/2025
	OPERATIONS AND MAINTENANCE EXPENDITURE	32,100,928
2210100	Utilities, Supplies And Services	955,000
2210101	Electricity	736,000
2210102	Water And Sewerage Charges	219,000
2210200	Communication Supplies And Services	684,450
2210201	Telephone, Telex, Mobile Phone Services	125,000
2210202	Internet Connections	559,450
2210300	Domestic Travel And Subsistence, And Other Transportation Costs	94,980
2210301	Travel Costs(Airline,Bus,Railway)	40,000
2210303	Daily Subsistence Allowance	54,980
2210500	Printing , Advertising And Information Supplies And Services	120,000
2210502	Publishing And Printing Services	120,000
2210800	Hospitality, Supplies And Services	860,000
2210801	Catering Services,(Receptions),Accommodation, Gifts, Food And Drinks	290,000
2210802	Boards,Committees,Conferences And Seminars	

ITEM/ SUB ITEM	TITLE	BUDGET ESTIMATES 2024/2025
		570,000
2211000	Specialized Materials And Supplies	25,561,596
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
2211016	Purchase Of Uniforms And Clothing - Staff	810,000
2211021	Purchase Of Bedding And Linen	38,000
2211100	Office And General Supplies And Services	2,783,330
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
2211200	Fuels Oils And Lubricants	270,000
2211201	Refined Fuel And Lubricants For Production	175,000
2211204	Other Fuels (Wood, Charcoal, Cooking Gas etc.)	95,000
2211300	Other Operating Expenses	82,270
2211301	Bank Service Commission And Charges	82,270
2220200	Routine Maintenance - Other Assets	258,550
2220202	Maintenance Of Office Furniture And Equipment	73,000

ITEM/ SUB ITEM	TITLE	BUDGET ESTIMATES 2024/2025
2220205	Maintenance Of Buildings And Stations - (Non-Residential)	105,550
2220210	Maintenance Of Computers, Software, And Networks	80,000
		116,000
3110900	Purchase Of Household Furniture And Institutional Equipment	
3110902	Purchase Of Household And Institutional Appliances-Utensils	116,000
3111000	Purchase Of Office Furniture And General Equipment	234,752
3111001	Purchase Of Office Furniture And Fittings	130,000
3111002	Purchase Of Computers, Printers And Other IT Equipment	104,752
3111100	Purchase Of Specialized Plant, Equipment And Machinery	80,000
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
	OPERATIONS AND MAINTENANCE EXPENDITURE	6,691,797
2210100	Utilities, Supplies And Services	600,000
2210101	Electricity	500,000
2210102	Water And Sewerage Charges	100,000
2210200	Communication Supplies And Services	20,000
2210201	Telephone, Telex, Mobile Phone Services	20,000
2210300	Domestic Travel And Subsistence, And Other Transportation Costs	20,000
2210301	Travel Costs(Airline,Bus,Railway)	20,000
2210500	Printing , Advertising And Information Supplies And Services	50,000
2210502	Publishing And Printing Services	50,000
2210800	Hospitality, Supplies And Services	120,000
2210802	Boards,Committees,Conferences And Seminars	120,000
2211000	Specialized Materials And Supplies	5,317,045
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

ITEM/ SUB ITEM	TITLE	BUDGET ESTIMATES 2024/2025
2211015	Food And Rations	5,000
2211100	Office And General Supplies And Services	100,000
2211101	General Office Supplies (Papers,Pencils,Forms,Small Office Equipment)	50,000
2211103	Sanitary And Cleaning Materials, Supplies And Services	50,000
2211200	Fuels Oils And Lubricants	170,000
2211201	Refined Fuel And Lubricants For Production	120,000
2211204	Other Fuels (Wood, Charcoal, Cooking Gas etc.)	50,000
2220200	Routine Maintenance - Other Assets	120,000
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
3110900	Purchase Of Household Furniture And Institutional Equipment	20,000
3110902	Purchase Of Household And Institutional Appliances-Utensils	20,000
3111000	Purchase Of Office Furniture And General Equipment	104,752
3111001	Purchase Of Office Furniture And Fittings	30,000
3111002	Purchase Of Computers, Printers And Other IT Equipment	74,752
3111100	Purchase Of Specialized Plant, Equipment And Machinery	50,000
3111101	Purchase Of Medical And Dental Equipment	50,000

KARURUMO LEVEL 3 HOSPITAL

ITEM/ SUB ITEM	TITLE	BUDGET ESTIMATES 2024/2025
	OPERATIONS AND MAINTENANCE EXPENDITURE	1,978,800
2210100	Utilities, Supplies And Services	120,000
2210101	Electricity	100,000
2210102	Water And Sewerage Charges	20,000
2210200	Communication Supplies And Services	19,450
2210201	Telephone, Telex, Mobile Phone Services	10,000
2210202	Internet Connections	9,450
2210800	Hospitality, Supplies And Services	70,000
2210801	Catering Services,(Receptions),Accommodation, Gifts, Food And Drinks	20,000
2210802	Boards,Committees,Conferences And Seminars	50,000
2211000	Specialized Materials And Supplies	1,575,800
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
2211100	Office And General Supplies And Services	50,000

ITEM/ SUB ITEM	TITLE	BUDGET ESTIMATES 2024/2025
2211101	General Office Supplies (Papers,Pencils,Forms,Small Office Equipment)	20,000
2211103	Sanitary And Cleaning Materials, Supplies And Services	30,000
2211200	Fuels Oils And Lubricants	70,000
2211201	Refined Fuel And Lubricants For Production	50,000
2211204	Other Fuels (Wood, Charcoal, Cooking Gas etc.)	20,000
2220200	Routine Maintenance - Other Assets	63,550
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
3111000	Purchase Of Office Furniture And General Equipment	10,000
3111002	Purchase Of Computers, Printers And Other IT Equipment	10,000

KANJA LEVEL 3 HOSPITAL

ITEM/ SUB ITEM	TITLE	BUDGET ESTIMATES 2024/2025
	OPERATIONS AND MAINTENANCE EXPENDITURE	1,629,600
2210100	Utilities, Supplies And Services	65,000
2210101	Electricity	50,000
2210102	Water And Sewerage Charges	15,000
2210200	Communication Supplies And Services	10,000
2210201	Telephone, Telex, Mobile Phone Services	10,000
2210300	Domestic Travel And Subsistence, And Other Transportation Costs	10,000
2210301	Travel Costs(Airline,Bus,Railway)	10,000
2210500	Printing , Advertising And Information Supplies And Services	20,000
2210502	Publishing And Printing Services	20,000
2210800	Hospitality, Supplies And Services	50,000
2210801	Catering Services,(Receptions),Accommodation, Gifts, Food And Drinks	10,000
2210802	Boards,Committees,Conferences And Seminars	40,000
2211000	Specialized Materials And Supplies	1,318,600
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

ITEM/ SUB ITEM	TITLE	BUDGET ESTIMATES 2024/2025
2211021	Purchase Of Bedding And Linen	20,000
2211100	Office And General Supplies And Services	44,330
2211101	General Office Supplies (Papers,Pencils,Forms,Small Office Equipment)	20,000
2211103	Sanitary And Cleaning Materials, Supplies And Services	24,330
2211200	Fuels Oils And Lubricants	15,000
2211204	Other Fuels (Wood, Charcoal, Cooking Gas etc.)	15,000
2211300	Other Operating Expenses	6,670
2211301	Bank Service Commission And Charges	6,670
2220200	Routine Maintenance - Other Assets	40,000
2220202	Maintenance Of Office Furniture And Equipment	20,000
2220210	Maintenance Of Computers, Software, And Networks	20,000
3111000	Purchase Of Office Furniture And General Equipment	20,000
3111002	Purchase Of Computers, Printers And Other IT Equipment	20,000
3111100	Purchase Of Specialized Plant, Equipment And Machinery	30,000
3111101	Purchase Of Medical And Dental Equipment	30,000

KIGUMO LEVEL 3 HOSPITAL

ITEM/ SUB ITEM	TITLE	BUDGET ESTIMATES 2024/2025
	OPERATIONS AND MAINTENANCE EXPENDITURE	1,210,560
2210100	Utilities, Supplies And Services	90,000
2210101	Electricity	60,000
2210102	Water And Sewerage Charges	30,000
2210200	Communication Supplies And Services	10,000
2210201	Telephone, Telex, Mobile Phone Services	10,000
2210300	Domestic Travel And Subsistence, And Other Transportation Costs	10,000
2210301	Travel Costs(Airline,Bus,Railway)	10,000
2210800	Hospitality, Supplies And Services	50,000
2210801	Catering Services,(Receptions),Accommodation, Gifts, Food And Drinks	10,000
2210802	Boards,Committees,Conferences And Seminars	40,000
2211000	Specialized Materials And Supplies	960,960
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
2211100	Office And General Supplies And Services	40,000
2211101	General Office Supplies (Papers,Pencils,Forms,Small Office Equipment)	20,000
2211103	Sanitary And Cleaning Materials, Supplies And Services	20,000

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

KIAMBERE LEVEL 3 HOSPITAL

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

GATEGI LEVEL 3 HOSPITAL

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

NEMBURE LEVEL 3 HOSPITAL

ITEM/ SUB ITEM	TITLE	BUDGET ESTIMATES 2024/2025
	OPERATIONS AND MAINTENANCE EXPENDITURE	1,746,000
2210200	Communication Supplies And Services	75,000
2210202	Internet Connections	75,000
2210500	Printing , Advertising And Information Supplies And Services	50,000
2210502	Publishing And Printing Services	50,000
2211000	Specialized Materials And Supplies	1,386,000
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
2211100	Office And General Supplies And Services	230,000
2211101	General Office Supplies (Papers,Pencils,Forms,Small Office Equipment)	150,000
2211103	Sanitary And Cleaning Materials, Supplies And Services	80,000
2211300	Other Operating Expenses	5,000
2211301	Bank Service Commission And Charges	5,000

KITHIMU LEVEL 3 HOSPITAL

ITEM/ SUB ITEM	TITLE	BUDGET ESTIMATES 2024/2025
	OPERATIONS AND MAINTENANCE EXPENDITURE	1,746,000
2210200	Communication Supplies And Services	75,000
2210202	Internet Connections	75,000
2210800	Hospitality, Supplies And Services	50,000
2210801	Catering Services,(Receptions),Accommodation, Gifts, Food And Drinks	50,000
2211000	Specialized Materials And Supplies	1,386,000
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
2211100	Office And General Supplies And Services	230,000
2211101	General Office Supplies (Papers,Pencils,Forms,Small Office Equipment)	150,000
2211103	Sanitary And Cleaning Materials, Supplies And Services	80,000
2211300	Other Operating Expenses	5,000
2211301	Bank Service Commission And Charges	5,000

KARAU LEVEL 3 HOSPITAL

ITEM/ SUB ITEM	TITLE	BUDGET ESTIMATES 2024/2025
	OPERATIONS AND MAINTENANCE EXPENDITURE	1,746,000
2210200	Communication Supplies And Services	75,000
2210202	Internet Connections	75,000
2210800	Hospitality, Supplies And Services	50,000
2210801	Catering Services,(Receptions),Accommodation, Gifts, Food And Drinks	50,000
2211000	Specialized Materials And Supplies	1,386,000
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
2211100	Office And General Supplies And Services	230,000
2211101	General Office Supplies (Papers,Pencils,Forms,Small Office Equipment)	150,000
2211103	Sanitary And Cleaning Materials, Supplies And Services	80,000
2211300	Other Operating Expenses	5,000
2211301	Bank Service Commission And Charges	5,000

KAIRURI LEVEL 3 HOSPITAL

ITEM/ SUB ITEM	TITLE	BUDGET ESTIMATES 2024/2025
	OPERATIONS AND MAINTENANCE EXPENDITURE	2,910,000
2210200	Communication Supplies And Services	100,000
2210202	Internet Connections	100,000
2210800	Hospitality, Supplies And Services	50,000
2210801	Catering Services,(Receptions),Accommodation, Gifts, Food And Drinks	50,000
2211000	Specialized Materials And Supplies	2,310,000
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
2211100	Office And General Supplies And Services	440,000
2211101	General Office Supplies (Papers,Pencils,Forms,Small Office Equipment)	240,000
2211103	Sanitary And Cleaning Materials, Supplies And Services	200,000
2211300	Other Operating Expenses	10,000
2211301	Bank Service Commission And Charges	10,000

KIBUGU LEVEL 3 HOSPITAL

ITEM/ SUB ITEM	TITLE	BUDGET ESTIMATES 2024/2025
	OPERATIONS AND MAINTENANCE EXPENDITURE	2,910,000
2210200	Communication Supplies And Services	100,000
2210202	Internet Connections	100,000
2210800	Hospitality, Supplies And Services	50,000
2210801	Catering Services,(Receptions),Accommodation, Gifts, Food And Drinks	50,000
2211000	Specialized Materials And Supplies	2,310,000
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
2211100	Office And General Supplies And Services	440,000
2211101	General Office Supplies (Papers,Pencils,Forms,Small Office Equipment)	240,000
2211103	Sanitary And Cleaning Materials, Supplies And Services	200,000
2211300	Other Operating Expenses	10,000
2211301	Bank Service Commission And Charges	10,000

DALLAS LEVEL 3 HOSPITAL

ITEM/ SUB ITEM	TITLE	BUDGET ESTIMATES 2024/2025
	OPERATIONS AND MAINTENANCE EXPENDITURE	2,910,000
2210200	Communication Supplies And Services	100,000
2210202	Internet Connections	100,000
2210800	Hospitality, Supplies And Services	50,000
2210801	Catering Services,(Receptions),Accommodation, Gifts, Food And Drinks	50,000
2211000	Specialized Materials And Supplies	2,310,000
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
2211100	Office And General Supplies And Services	440,000
2211101	General Office Supplies (Papers,Pencils,Forms,Small Office Equipment)	240,000
2211103	Sanitary And Cleaning Materials, Supplies And Services	200,000
2211300	Other Operating Expenses	10,000
2211301	Bank Service Commission And Charges	10,000

KIRITIRI LEVEL 3 HOSPITAL

ITEM/ SUB ITEM	TITLE	BUDGET ESTIMATES 2024/2025
	OPERATIONS AND MAINTENANCE EXPENDITURE	4,656,000
2210200	Communication Supplies And Services	100,000
2210202	Internet Connections	100,000
2211000	Specialized Materials And Supplies	3,890,000
2211001	Medical Drugs	1,656,000
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
2211100	Office And General Supplies And Services	450,000
2211101	General Office Supplies (Papers,Pencils,Forms,Small Office Equipment)	250,000
2211103	Sanitary And Cleaning Materials, Supplies And Services	200,000
2211300	Other Operating Expenses	20,000
2211301	Bank Service Commission And Charges	20,000
3110900	Purchase Of Household Furniture And Institutional Equipment	96,000
3110902	Purchase Of Household And Institutional Appliances-Utensils	96,000
3111000	Purchase Of Office Furniture And General Equipment	100,000
3111001	Purchase Of Office Furniture And Fittings	100,000

LEVEL 2 HOSPITALS

AiA PROJECTIONS FOR THE LEVEL 2 HOSPITALS: 43,776,820

LEVEL 2 HOSPITALS CONSOLIDATED BUDGET ESTIMATES

ITEM/ SUB ITEM	TITLE	BUDGET ESTIMATES 2024/2025
	OPERATIONS AND MAINTENANCE EXPENDITURE	42,463,515
2210100	Utilities, Supplies And Services	761,400
2210102	Water And Sewerage Charges	761,400
2210200	Communication Supplies And Services	1,017,400
2210201	Telephone, Telex, Mobile Phone Services	901,400
2210202	Internet Connections	116,000
2210300	Domestic Travel And Subsistence, And Other Transportation Costs	584,000
2210301	Travel Costs(Airline,Bus,Railway)	205,000
2210303	Daily Subsistence Allowance	379,000
2210500	Printing , Advertising And Information Supplies And Services	1,177,918
2210502	Publishing And Printing Services	1,177,918
2210800	Hospitality, Supplies And Services	1,250,200
2210801	Catering Services,(Receptions),Accommodation, Gifts, Food And Drinks	342,400
2210802	Boards,Committees,Conferences And Seminars	907,800
2211000	Specialized Materials And Supplies	33,850,367

ITEM/ SUB ITEM	TITLE	BUDGET ESTIMATES 2024/2025
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
2211019	Purchase Of Uniforms And Clothing - Patients	10,000
2211021	Purchase Of Bedding And Linen	54,000
2211100	Office And General Supplies And Services	2,537,620
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
2211200	Fuels Oils And Lubricants	239,000
2211201	Refined Fuel And Lubricants For Production	26,000
2211204	Other Fuels (Wood, Charcoal, Cooking Gas etc.)	213,000
2211300	Other Operating Expenses	252,510
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
2220100	Routine Maintenance - Vehicles And Other Transport Equipment	15,000
2220101	Maintenance Expenses- Motor Vehicles	15,000

ITEM/ SUB ITEM	TITLE	BUDGET ESTIMATES 2024/2025
2220200	Routine Maintenance - Other Assets	660,800
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
3110900	Purchase Of Household Furniture And Institutional Equipment	57,800
3110902	Purchase Of Household And Institutional Appliances-Utensils	57,800
3111000	Purchase Of Office Furniture And General Equipment	59,500
3111001	Purchase Of Office Furniture And Fittings	25,000
3111002	Purchase Of Computers, Printers And Other IT Equipment	34,500

HOSPICE DISPENSARY

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

GACABARI DISPENSARY

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

GACHURIRI DISPENSARY

ITEM/ SUB ITEM	TITLE	BUDGET ESTIMATES 2024/2025
	OPERATIONS AND MAINTENANCE EXPENDITURE	814,800
2210200	Communication Supplies And Services	24,000
2210201	Telephone, Telex, Mobile Phone Services	24,000
2210500	Printing , Advertising And Information Supplies And Services	24,000
2210502	Publishing And Printing Services	24,000
2211000	Specialized Materials And Supplies	696,800
2211001	Medical Drugs	354,800
2211002	Dressing And Non-Pharmaceuticals Medical Items	160,000
2211008	Laboratory Materials, Supplies And Small Equipment	182,000
2211100	Office And General Supplies And Services	64,000
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
2211300	Other Operating Expenses	6,000
2211301	Bank Service Commission And Charges	6,000

KABUGURI DISPENSARY

ITEM/ SUB ITEM	TITLE	BUDGET ESTIMATES 2024/2025
	OPERATIONS AND MAINTENANCE EXPENDITURE	582,000
2210200	Communication Supplies And Services	18,000
2210201	Telephone, Telex, Mobile Phone Services	18,000
2210500	Printing , Advertising And Information Supplies And Services	18,000
2210502	Publishing And Printing Services	18,000
2211000	Specialized Materials And Supplies	502,000
2211001	Medical Drugs	282,000
2211002	Dressing And Non-Pharmaceuticals Medical Items	100,000
2211008	Laboratory Materials, Supplies And Small Equipment	120,000
2211100	Office And General Supplies And Services	39,000
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
2211300	Other Operating Expenses	5,000
2211301	Bank Service Commission And Charges	5,000

KAMUNYANGE DISPENSARY

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

KANGUNGI DISPENSARY

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

KARURAH DISPENSARY

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

KIAMURINGA DISPENSARY

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

KIRATHE DISPENSARY

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

MACHANG'A DISPENSARY

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

MBITA DISPENSARY

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

NGANDURI DISPENSARY

ITEM/ SUB ITEM	TITLE	BUDGET ESTIMATES 2024/2025
	OPERATIONS AND MAINTENANCE EXPENDITURE	814,800
2210100	Utilities, Supplies And Services	18,000
2210102	Water And Sewerage Charges	18,000
2210300	Domestic Travel And Subsistence, And Other Transportation Costs	40,000
2210303	Daily Subsistence Allowance	40,000
2211000	Specialized Materials And Supplies	674,800
2211001	Medical Drugs	380,000
2211002	Dressing And Non-Pharmaceuticals Medical Items	124,800
2211008	Laboratory Materials, Supplies And Small Equipment	170,000
2211100	Office And General Supplies And Services	50,000
2211101	General Office Supplies (Papers,Pencils,Forms,Small Office Equipment)	20,000
2211103	Sanitary And Cleaning Materials, Supplies And Services	30,000
2211300	Other Operating Expenses	5,000
2211301	Bank Service Commission And Charges	5,000
2220200	Routine Maintenance - Other Assets	27,000
2220205	Maintenance Of Buildings And Stations - (Non-Residential)	27,000

MUTUOBARE DISPENSARY

ITEM/ SUB ITEM	TITLE	BUDGET ESTIMATES 2024/2025
	OPERATIONS AND MAINTENANCE EXPENDITURE	349,200
2210100	Utilities, Supplies And Services	12,000
2210102	Water And Sewerage Charges	12,000
2210300	Domestic Travel And Subsistence, And Other Transportation Costs	20,000
2210303	Daily Subsistence Allowance	20,000
2211000	Specialized Materials And Supplies	282,200
2211001	Medical Drugs	195,000
2211002	Dressing And Non-Pharmaceuticals Medical Items	87,200
2211100	Office And General Supplies And Services	31,000
2211101	General Office Supplies (Papers,Pencils,Forms,Small Office Equipment)	12,000
2211103	Sanitary And Cleaning Materials, Supplies And Services	19,000
2211300	Other Operating Expenses	4,000
2211301	Bank Service Commission And Charges	4,000

GIKIIRO DISPENSARY

ITEM/ SUB ITEM	TITLE	BUDGET ESTIMATES 2024/2025
	OPERATIONS AND MAINTENANCE EXPENDITURE	465,600
2210100	Utilities, Supplies And Services	16,000
2210102	Water And Sewerage Charges	16,000
2210300	Domestic Travel And Subsistence, And Other Transportation Costs	18,000
2210303	Daily Subsistence Allowance	18,000
2211000	Specialized Materials And Supplies	361,600
2211001	Medical Drugs	256,000
2211002	Dressing And Non-Pharmaceuticals Medical Items	105,600
2211100	Office And General Supplies And Services	40,000
2211101	General Office Supplies (Papers,Pencils,Forms,Small Office Equipment)	16,000
2211103	Sanitary And Cleaning Materials, Supplies And Services	24,000
2211300	Other Operating Expenses	4,000
2211301	Bank Service Commission And Charges	4,000
2220200	Routine Maintenance - Other Assets	26,000
2220205	Maintenance Of Buildings And Stations - (Non-Residential)	26,000

NTHARAWA DISPENSARY

ITEM/ SUB ITEM	TITLE	BUDGET ESTIMATES 2024/2025
	OPERATIONS AND MAINTENANCE EXPENDITURE	349,200
2210100	Utilities, Supplies And Services	10,000
2210102	Water And Sewerage Charges	10,000
2210300	Domestic Travel And Subsistence, And Other Transportation Costs	24,000
2210303	Daily Subsistence Allowance	24,000
2211000	Specialized Materials And Supplies	277,200
2211001	Medical Drugs	192,000
2211002	Dressing And Non-Pharmaceuticals Medical Items	85,200
2211100	Office And General Supplies And Services	34,000
2211101	General Office Supplies (Papers,Pencils,Forms,Small Office Equipment)	16,000
2211103	Sanitary And Cleaning Materials, Supplies And Services	18,000
2211300	Other Operating Expenses	4,000
2211301	Bank Service Commission And Charges	4,000

NGIORI DISPENSARY

ITEM/ SUB ITEM	TITLE	BUDGET ESTIMATES 2024/2025
	OPERATIONS AND MAINTENANCE EXPENDITURE	611,100
2210100	Utilities, Supplies And Services	24,000
2210102	Water And Sewerage Charges	24,000
2210300	Domestic Travel And Subsistence, And Other Transportation Costs	24,000
2210303	Daily Subsistence Allowance	24,000
2211000	Specialized Materials And Supplies	485,100
2211001	Medical Drugs	336,000
2211002	Dressing And Non-Pharmaceuticals Medical Items	149,100
2211100	Office And General Supplies And Services	42,000
2211101	General Office Supplies (Papers,Pencils,Forms,Small Office Equipment)	18,000
2211103	Sanitary And Cleaning Materials, Supplies And Services	24,000
2211300	Other Operating Expenses	4,000
2211301	Bank Service Commission And Charges	4,000
2220200	Routine Maintenance - Other Assets	32,000
2220205	Maintenance Of Buildings And Stations - (Non-Residential)	32,000

UGWERI DISPENSARY

ITEM/ SUB ITEM	TITLE	BUDGET ESTIMATES 2024/2025
	OPERATIONS AND MAINTENANCE EXPENDITURE	582,000
2210100	Utilities, Supplies And Services	20,000
2210102	Water And Sewerage Charges	20,000
2210200	Communication Supplies And Services	20,000
2210201	Telephone, Telex, Mobile Phone Services	10,000
2210202	Internet Connections	10,000
2210300	Domestic Travel And Subsistence, And Other Transportation Costs	5,000
2210303	Daily Subsistence Allowance	5,000
2210800	Hospitality, Supplies And Services	40,000
2210801	Catering Services,(Receptions),Accommodation, Gifts, Food And Drinks	10,000
2210802	Boards,Committees,Conferences And Seminars	30,000
2211000	Specialized Materials And Supplies	462,000
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
2211100	Office And General Supplies And Services	20,000
2211101	General Office Supplies (Papers,Pencils,Forms,Small Office Equipment)	10,000
2211103	Sanitary And Cleaning Materials, Supplies And Services	10,000
2211200	Fuels Oils And Lubricants	15,000

ITEM/ SUB ITEM	TITLE	BUDGET ESTIMATES 2024/2025
2211201	Refined Fuel And Lubricants For Production	10,000
2211204	Other Fuels (Wood, Charcoal, Cooking Gas etc.)	5,000

RUKURIRI DISPENSARY

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

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

MUGUI DISPENSARY

ITEM/ SUB ITEM	TITLE	BUDGET ESTIMATES 2024/2025
	OPERATIONS AND MAINTENANCE EXPENDITURE	541,260
2210100	Utilities, Supplies And Services	20,000
2210102	Water And Sewerage Charges	20,000
2210200	Communication Supplies And Services	15,000
2210201	Telephone, Telex, Mobile Phone Services	10,000
2210202	Internet Connections	5,000
2210300	Domestic Travel And Subsistence, And Other Transportation Costs	5,000
2210303	Daily Subsistence Allowance	5,000
2210800	Hospitality, Supplies And Services	30,000
2210801	Catering Services,(Receptions),Accommodation, Gifts, Food And Drinks	10,000
2210802	Boards,Committees,Conferences And Seminars	20,000
2211000	Specialized Materials And Supplies	429,660
2211001	Medical Drugs	206,460
2211002	Dressing And Non-Pharmaceuticals Medical Items	133,920
2211008	Laboratory Materials, Supplies And Small Equipment	89,280
2211100	Office And General Supplies And Services	30,000
2211101	General Office Supplies (Papers,Pencils,Forms,Small Office Equipment)	15,000
2211103	Sanitary And Cleaning Materials, Supplies And Services	15,000
2211200	Fuels Oils And Lubricants	5,000
2211204	Other Fuels (Wood, Charcoal, Cooking Gas etc.)	5,000

ITEM/ SUB ITEM	TITLE	BUDGET ESTIMATES 2024/2025
2211300	Other Operating Expenses	1,600
2211301	Bank Service Commission And Charges	1,600
2220200	Routine Maintenance - Other Assets	5,000
2220210	Maintenance Of Computers, Software, And Networks	5,000

MUKUURI DISPENSARY

ITEM/ SUB ITEM	TITLE	BUDGET ESTIMATES 2024/2025
	OPERATIONS AND MAINTENANCE EXPENDITURE	768,240
2210100	Utilities, Supplies And Services	20,000
2210102	Water And Sewerage Charges	20,000
2210200	Communication Supplies And Services	15,000
2210201	Telephone, Telex, Mobile Phone Services	10,000
2210202	Internet Connections	5,000
2210300	Domestic Travel And Subsistence, And Other Transportation Costs	5,000
2210303	Daily Subsistence Allowance	5,000
2210800	Hospitality, Supplies And Services	40,000
2210801	Catering Services,(Receptions),Accommodation, Gifts, Food And Drinks	10,000
2210802	Boards,Committees,Conferences And Seminars	30,000
2211000	Specialized Materials And Supplies	609,840
2211001	Medical Drugs	293,040
2211002	Dressing And Non-Pharmaceuticals Medical Items	221,760
2211008	Laboratory Materials, Supplies And Small Equipment	95,040
2211100	Office And General Supplies And Services	39,400
2211101	General Office Supplies (Papers,Pencils,Forms,Small Office Equipment)	15,000
2211103	Sanitary And Cleaning Materials, Supplies And Services	24,400
2211200	Fuels Oils And Lubricants	10,000
2211204	Other Fuels (Wood, Charcoal, Cooking Gas etc.)	10,000

ITEM/ SUB ITEM	TITLE	BUDGET ESTIMATES 2024/2025
2220200	Routine Maintenance - Other Assets	15,000
2220210	Maintenance Of Computers, Software, And Networks	15,000
3111100	Purchase Of Specialized Plant, Equipment And Machinery	14,000
3111101	Purchase Of Medical And Dental Equipment	14,000

ENA DISPENSARY

ITEM/ SUB ITEM	TITLE	BUDGET ESTIMATES 2024/2025
	OPERATIONS AND MAINTENANCE EXPENDITURE	384,120
2210100	Utilities, Supplies And Services	20,000
2210102	Water And Sewerage Charges	20,000
2210200	Communication Supplies And Services	10,000
2210201	Telephone, Telex, Mobile Phone Services	10,000
2210300	Domestic Travel And Subsistence, And Other Transportation Costs	9,000
2210301	Travel Costs (Airlines, Bus, Railway, Mileage Allowances)	4,000
2210303	Daily Subsistence Allowance	5,000
2210800	Hospitality, Supplies And Services	20,200
2210801	Catering Services,(Receptions),Accommodation, Gifts, Food And Drinks	5,000
2210802	Boards,Committees,Conferences And Seminars	15,200
2211000	Specialized Materials And Supplies	304,920
2211001	Medical Drugs	146,520
2211002	Dressing And Non-Pharmaceuticals Medical Items	95,040
2211008	Laboratory Materials, Supplies And Small Equipment	63,360
2211100	Office And General Supplies And Services	10,000
2211101	General Office Supplies (Papers,Pencils,Forms,Small Office Equipment)	5,000
2211103	Sanitary And Cleaning Materials, Supplies And Services	5,000
2211200	Fuels Oils And Lubricants	5,000

ITEM/ SUB ITEM	TITLE	BUDGET ESTIMATES 2024/2025
2211204	Other Fuels (Wood, Charcoal, Cooking Gas etc.)	5,000
2211300	Other Operating Expenses	5,000
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
	OPERATIONS AND MAINTENANCE EXPENDITURE	836,673
2210100	Utilities, Supplies And Services	20,000
2210102	Water And Sewerage Charges	20,000
2210200	Communication Supplies And Services	10,000
2210201	Telephone, Telex, Mobile Phone Services	10,000
2210300	Domestic Travel And Subsistence, And Other Transportation Costs	10,000
2210301	Travel Costs (Airlines, Bus, Railway, Mileage Allowances)	5,000
2210303	Daily Subsistence Allowance	5,000
2210800	Hospitality, Supplies And Services	30,000
2210801	Catering Services,(Receptions),Accommodation, Gifts, Food And Drinks	10,000
2210802	Boards,Committees,Conferences And Seminars	20,000
2211000	Specialized Materials And Supplies	664,163
2211001	Medical Drugs	319,144
2211002	Dressing And Non-Pharmaceuticals Medical Items	207,012
2211008	Laboratory Materials, Supplies And Small Equipment	138,007
2211100	Office And General Supplies And Services	35,000
2211101	General Office Supplies (Papers,Pencils,Forms,Small Office Equipment)	15,000
2211103	Sanitary And Cleaning Materials, Supplies And Services	20,000
2211200	Fuels Oils And Lubricants	10,000
2211204	Other Fuels (Wood, Charcoal, Cooking Gas etc.)	10,000

ITEM/ SUB ITEM	TITLE	BUDGET ESTIMATES 2024/2025
2211300	Other Operating Expenses	22,510
2211301	Bank Service Commission And Charges	1,510
2211399	Other Infrastructure And Civil Works Expenses	21,000
2220200	Routine Maintenance - Other Assets	25,000
2220205	Maintenance Of Buildings And Stations - (Non-Residential)	10,000
2220210	Maintenance Of Computers, Software, And Networks	15,000
3111100	Purchase Of Specialized Plant, Equipment And Machinery	10,000
3111101	Purchase Of Medical And Dental Equipment	10,000

NJERURI DISPENSARY

ITEM/ SUB ITEM	TITLE	BUDGET ESTIMATES 2024/2025
	OPERATIONS AND MAINTENANCE EXPENDITURE	768,240
2210100	Utilities, Supplies And Services	20,000
2210102	Water And Sewerage Charges	20,000
2210200	Communication Supplies And Services	8,000
2210201	Telephone, Telex, Mobile Phone Services	8,000
2210300	Domestic Travel And Subsistence, And Other Transportation Costs	11,000
2210301	Travel Costs (Airlines, Bus, Railway, Mileage Allowances)	6,000
2210303	Daily Subsistence Allowance	5,000
2210800	Hospitality, Supplies And Services	45,000
2210801	Catering Services,(Receptions),Accommodation, Gifts, Food And Drinks	15,000
2210802	Boards,Committees,Conferences And Seminars	30,000
2211000	Specialized Materials And Supplies	601,840
2211001	Medical Drugs	289,040
2211002	Dressing And Non-Pharmaceuticals Medical Items	218,960
2211008	Laboratory Materials, Supplies And Small Equipment	93,840
2211100	Office And General Supplies And Services	34,400
2211101	General Office Supplies (Papers,Pencils,Forms,Small Office Equipment)	14,400
2211103	Sanitary And Cleaning Materials, Supplies And Services	20,000
2211200	Fuels Oils And Lubricants	10,000
2211204	Other Fuels (Wood, Charcoal, Cooking Gas etc.)	10,000

ITEM/ SUB ITEM	TITLE	BUDGET ESTIMATES 2024/2025
2211300	Other Operating Expenses	3,000
2211399	Other Infrastructure And Civil Works Expenses	3,000
2220200	Routine Maintenance - Other Assets	25,000
2220205	Maintenance Of Buildings And Stations - (Non-Residential)	10,000
2220210	Maintenance Of Computers, Software, And Networks	15,000
3111100	Purchase Of Specialized Plant, Equipment And Machinery	10,000
3111101	Purchase Of Medical And Dental Equipment	10,000

KATHANJURI DISPENSARY

ITEM/ SUB ITEM	TITLE	BUDGET ESTIMATES 2024/2025
	OPERATIONS AND MAINTENANCE EXPENDITURE	634,380
2210100	Utilities, Supplies And Services	25,400
2210102	Water And Sewerage Charges	25,400
2210200	Communication Supplies And Services	9,600
2210201	Telephone, Telex, Mobile Phone Services	9,600
2210300	Domestic Travel And Subsistence, And Other Transportation Costs	10,000
2210301	Travel Costs (Airlines, Bus, Railway, Mileage Allowances)	5,000
2210303	Daily Subsistence Allowance	5,000
2210800	Hospitality, Supplies And Services	30,000
2210801	Catering Services,(Receptions),Accommodation, Gifts, Food And Drinks	10,000
2210802	Boards,Committees,Conferences And Seminars	20,000
2211000	Specialized Materials And Supplies	500,380
2211001	Medical Drugs	240,380
2211002	Dressing And Non-Pharmaceuticals Medical Items	182,000
2211008	Laboratory Materials, Supplies And Small Equipment	78,000
2211100	Office And General Supplies And Services	24,000
2211101	General Office Supplies (Papers,Pencils,Forms,Small Office Equipment)	10,000
2211103	Sanitary And Cleaning Materials, Supplies And Services	14,000
2211200	Fuels Oils And Lubricants	10,000
2211204	Other Fuels (Wood, Charcoal, Cooking Gas etc.)	10,000

ITEM/ SUB ITEM	TITLE	BUDGET ESTIMATES 2024/2025
2220200	Routine Maintenance - Other Assets	25,000
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
	OPERATIONS AND MAINTENANCE EXPENDITURE	203,700
2210100	Utilities, Supplies And Services	5,000
2210102	Water And Sewerage Charges	5,000
2210200	Communication Supplies And Services	5,000
2210201	Telephone, Telex, Mobile Phone Services	4,000
2210202	Internet Connections	1,000
2210300	Domestic Travel And Subsistence, And Other Transportation Costs	1,000
2210303	Daily Subsistence Allowance	1,000
2210800	Hospitality, Supplies And Services	15,000
2210801	Catering Services,(Receptions),Accommodation, Gifts, Food And Drinks	5,000
2210802	Boards,Committees,Conferences And Seminars	10,000
2211000	Specialized Materials And Supplies	160,100
2211001	Medical Drugs	76,900
2211002	Dressing And Non-Pharmaceuticals Medical Items	58,240
2211008	Laboratory Materials, Supplies And Small Equipment	24,960
2211100	Office And General Supplies And Services	11,600
2211101	General Office Supplies (Papers,Pencils,Forms,Small Office Equipment)	6,600
2211103	Sanitary And Cleaning Materials, Supplies And Services	5,000
2211200	Fuels Oils And Lubricants	5,000
2211204	Other Fuels (Wood, Charcoal, Cooking Gas etc.)	5,000

ITEM/ SUB ITEM	TITLE	BUDGET ESTIMATES 2024/2025
2211300	Other Operating Expenses	1,000
2211301	Bank Service Commission And Charges	1,000

KIGAA DISPENSARY

ITEM/ SUB ITEM	TITLE	BUDGET ESTIMATES 2024/2025
	OPERATIONS AND MAINTENANCE EXPENDITURE	242,112
2210100	Utilities, Supplies And Services	10,000
2210102	Water And Sewerage Charges	10,000
2210200	Communication Supplies And Services	8,000
2210201	Telephone, Telex, Mobile Phone Services	8,000
2210300	Domestic Travel And Subsistence, And Other Transportation Costs	4,000
2210301	Travel Costs (Airlines, Bus, Railway, Mileage Allowances)	2,000
2210303	Daily Subsistence Allowance	2,000
2210800	Hospitality, Supplies And Services	7,000
2210801	Catering Services,(Receptions),Accommodation, Gifts, Food And Drinks	2,000
2210802	Boards,Committees,Conferences And Seminars	5,000
2211000	Specialized Materials And Supplies	192,192
2211001	Medical Drugs	92,352
2211002	Dressing And Non-Pharmaceuticals Medical Items	59,904
2211008	Laboratory Materials, Supplies And Small Equipment	39,936
2211100	Office And General Supplies And Services	9,920
2211101	General Office Supplies (Papers,Pencils,Forms,Small Office Equipment)	4,920
2211103	Sanitary And Cleaning Materials, Supplies And Services	5,000
2211200	Fuels Oils And Lubricants	5,000
2211204	Other Fuels (Wood, Charcoal, Cooking Gas etc.)	5,000

ITEM/ SUB ITEM	TITLE	BUDGET ESTIMATES 2024/2025
2211300	Other Operating Expenses	1,000
2211301	Bank Service Commission And Charges	1,000
2220200	Routine Maintenance - Other Assets	5,000
2220210	Maintenance Of Computers, Software, And Networks	5,000

GICHICHE DISPENSARY

ITEM/ SUB ITEM	TITLE	BUDGET ESTIMATES 2024/2025
	OPERATIONS AND MAINTENANCE EXPENDITURE	704,220
2210100	Utilities, Supplies And Services	30,000
2210102	Water And Sewerage Charges	30,000
2210200	Communication Supplies And Services	15,000
2210201	Telephone, Telex, Mobile Phone Services	15,000
2210300	Domestic Travel And Subsistence, And Other Transportation Costs	10,000
2210301	Travel Costs (Airlines, Bus, Railway, Mileage Allowances)	5,000
2210303	Daily Subsistence Allowance	5,000
2210800	Hospitality, Supplies And Services	30,000
2210801	Catering Services,(Receptions),Accommodation, Gifts, Food And Drinks	10,000
2210802	Boards,Committees,Conferences And Seminars	20,000
2211000	Specialized Materials And Supplies	559,020
2211001	Medical Drugs	268,620
2211002	Dressing And Non-Pharmaceuticals Medical Items	203,280
2211008	Laboratory Materials, Supplies And Small Equipment	87,120
2211100	Office And General Supplies And Services	24,200
2211101	General Office Supplies (Papers,Pencils,Forms,Small Office Equipment)	10,000
2211103	Sanitary And Cleaning Materials, Supplies And Services	14,200
2211200	Fuels Oils And Lubricants	6,000
2211204	Other Fuels (Wood, Charcoal, Cooking Gas etc.)	6,000

ITEM/ SUB ITEM	TITLE	BUDGET ESTIMATES 2024/2025
2220200	Routine Maintenance - Other Assets	30,000
2220210	Maintenance Of Computers, Software, And Networks	30,000

GITARE DISPENSARY

ITEM/ SUB ITEM	TITLE	BUDGET ESTIMATES 2024/2025
	OPERATIONS AND MAINTENANCE EXPENDITURE	355,990
2210100	Utilities, Supplies And Services	10,000
2210102	Water And Sewerage Charges	10,000
2210200	Communication Supplies And Services	5,000
2210201	Telephone, Telex, Mobile Phone Services	5,000
2210300	Domestic Travel And Subsistence, And Other Transportation Costs	5,000
2210303	Daily Subsistence Allowance	5,000
2210800	Hospitality, Supplies And Services	20,000
2210801	Catering Services,(Receptions),Accommodation, Gifts, Food And Drinks	5,000
2210802	Boards,Committees,Conferences And Seminars	15,000
2211000	Specialized Materials And Supplies	282,590
2211001	Medical Drugs	135,790
2211002	Dressing And Non-Pharmaceuticals Medical Items	102,760
2211008	Laboratory Materials, Supplies And Small Equipment	44,040
2211100	Office And General Supplies And Services	15,000
2211101	General Office Supplies (Papers,Pencils,Forms,Small Office Equipment)	5,000
2211103	Sanitary And Cleaning Materials, Supplies And Services	10,000
2211200	Fuels Oils And Lubricants	6,000
2211204	Other Fuels (Wood, Charcoal, Cooking Gas etc.)	6,000
2211300	Other Operating Expenses	2,400

ITEM/ SUB ITEM	TITLE	BUDGET ESTIMATES 2024/2025
2211301	Bank Service Commission And Charges	2,400
2220200	Routine Maintenance - Other Assets	10,000
2220210	Maintenance Of Computers, Software, And Networks	10,000

NDUURI DISPENSARY

ITEM/ SUB ITEM	TITLE	BUDGET ESTIMATES 2024/2025
	OPERATIONS AND MAINTENANCE EXPENDITURE	337,560
2210100	Utilities, Supplies And Services	10,000
2210102	Water And Sewerage Charges	10,000
2210200	Communication Supplies And Services	4,000
2210201	Telephone, Telex, Mobile Phone Services	4,000
2210300	Domestic Travel And Subsistence, And Other Transportation Costs	7,000
2210301	Travel Costs (Airlines, Bus, Railway, Mileage Allowances)	3,000
2210303	Daily Subsistence Allowance	4,000
2210800	Hospitality, Supplies And Services	15,000
2210801	Catering Services,(Receptions),Accommodation, Gifts, Food And Drinks	5,000
2210802	Boards,Committees,Conferences And Seminars	10,000
2211000	Specialized Materials And Supplies	267,960
2211001	Medical Drugs	128,760
2211002	Dressing And Non-Pharmaceuticals Medical Items	97,440
2211008	Laboratory Materials, Supplies And Small Equipment	41,760
2211100	Office And General Supplies And Services	15,600
2211101	General Office Supplies (Papers,Pencils,Forms,Small Office Equipment)	7,600
2211103	Sanitary And Cleaning Materials, Supplies And Services	8,000
2211200	Fuels Oils And Lubricants	6,000
2211204	Other Fuels (Wood, Charcoal, Cooking Gas etc.)	6,000

ITEM/ SUB ITEM	TITLE	BUDGET ESTIMATES 2024/2025
2211300	Other Operating Expenses	2,000
2211301	Bank Service Commission And Charges	2,000
2220200	Routine Maintenance - Other Assets	10,000
2220210	Maintenance Of Computers, Software, And Networks	10,000

KASAFARI DISPENSARY

ITEM/ SUB ITEM	TITLE	BUDGET ESTIMATES 2024/2025
	OPERATIONS AND MAINTENANCE EXPENDITURE	659,600
2210100	Utilities, Supplies And Services	20,000
2210102	Water And Sewerage Charges	20,000
2210200	Communication Supplies And Services	14,000
2210201	Telephone, Telex, Mobile Phone Services	10,000
2210202	Internet Connections	4,000
2210300	Domestic Travel And Subsistence, And Other Transportation Costs	5,000
2210303	Daily Subsistence Allowance	5,000
2210800	Hospitality, Supplies And Services	20,000
2210801	Catering Services,(Receptions),Accommodation, Gifts, Food And Drinks	5,000
2210802	Boards,Committees,Conferences And Seminars	15,000
2211000	Specialized Materials And Supplies	533,600
2211001	Medical Drugs	261,600
2211002	Dressing And Non-Pharmaceuticals Medical Items	190,400
2211008	Laboratory Materials, Supplies And Small Equipment	81,600
2211100	Office And General Supplies And Services	21,000
2211101	General Office Supplies (Papers,Pencils,Forms,Small Office Equipment)	8,000
2211103	Sanitary And Cleaning Materials, Supplies And Services	13,000
2211200	Fuels Oils And Lubricants	6,000
2211204	Other Fuels (Wood, Charcoal, Cooking Gas etc.)	6,000

ITEM/ SUB ITEM	TITLE	BUDGET ESTIMATES 2024/2025
2220200	Routine Maintenance - Other Assets	40,000
2220205	Maintenance Of Buildings And Stations - (Non-Residential)	10,000
2220210	Maintenance Of Computers, Software, And Networks	30,000

NYAGARI HOSPITAL

ITEM/ SUB ITEM	TITLE	BUDGET ESTIMATES 2024/2025
	OPERATIONS AND MAINTENANCE EXPENDITURE	395,760
2210100	Utilities, Supplies And Services	15,000
2210102	Water And Sewerage Charges	15,000
2210200	Communication Supplies And Services	9,000
2210201	Telephone, Telex, Mobile Phone Services	6,000
2210202	Internet Connections	3,000
2210300	Domestic Travel And Subsistence, And Other Transportation Costs	5,000
2210303	Daily Subsistence Allowance	5,000
2210800	Hospitality, Supplies And Services	19,600
2210801	Catering Services,(Receptions),Accommodation, Gifts, Food And Drinks	5,000
2210802	Boards,Committees,Conferences And Seminars	14,600
2211000	Specialized Materials And Supplies	314,160
2211001	Medical Drugs	150,960
2211002	Dressing And Non-Pharmaceuticals Medical Items	114,240
2211008	Laboratory Materials, Supplies And Small Equipment	48,960
2211100	Office And General Supplies And Services	20,000
2211101	General Office Supplies (Papers,Pencils,Forms,Small Office Equipment)	10,000
2211103	Sanitary And Cleaning Materials, Supplies And Services	10,000
2211200	Fuels Oils And Lubricants	6,000
2211204	Other Fuels (Wood, Charcoal, Cooking Gas etc.)	6,000

ITEM/ SUB ITEM	TITLE	BUDGET ESTIMATES 2024/2025
2211300	Other Operating Expenses	2,000
2211301	Bank Service Commission And Charges	2,000
2220200	Routine Maintenance - Other Assets	5,000
2220205	Maintenance Of Buildings And Stations - (Non-Residential)	5,000

KANDURI DISPENSARY

ITEM/ SUB ITEM	TITLE	BUDGET ESTIMATES 2024/2025
	OPERATIONS AND MAINTENANCE EXPENDITURE	203,700
2210100	Utilities, Supplies And Services	10,000
2210102	Water And Sewerage Charges	10,000
2210200	Communication Supplies And Services	7,000
2210201	Telephone, Telex, Mobile Phone Services	4,000
2210202	Internet Connections	3,000
2210800	Hospitality, Supplies And Services	10,000
2210802	Boards, Committees, Conferences And Seminars	10,000
2211000	Specialized Materials And Supplies	161,700
2211001	Medical Drugs	77,700
2211002	Dressing And Non-Pharmaceuticals Medical Items	58,800
2211008	Laboratory Materials, Supplies And Small Equipment	25,200
2211100	Office And General Supplies And Services	5,000
2211101	General Office Supplies (Papers, Pencils, Forms, Small Office Equipment)	5,000
2211200	Fuels Oils And Lubricants	5,000
2211204	Other Fuels (Wood, Charcoal, Cooking Gas etc.)	5,000
2220200	Routine Maintenance - Other Assets	5,000
2220210	Maintenance Of Computers, Software, And Networks	5,000

GATUMBI DISPENSARY

ITEM/ SUB ITEM	TITLE	BUDGET ESTIMATES 2024/2025
	OPERATIONS AND MAINTENANCE EXPENDITURE	320,100
2210100	Utilities, Supplies And Services	15,000
2210102	Water And Sewerage Charges	15,000
2210200	Communication Supplies And Services	9,000
2210201	Telephone, Telex, Mobile Phone Services	6,000
2210202	Internet Connections	3,000
2210300	Domestic Travel And Subsistence, And Other Transportation Costs	3,000
2210303	Daily Subsistence Allowance	3,000
2210800	Hospitality, Supplies And Services	15,000
2210801	Catering Services,(Receptions),Accommodation, Gifts, Food And Drinks	5,000
2210802	Boards,Committees,Conferences And Seminars	10,000
2211000	Specialized Materials And Supplies	254,100
2211001	Medical Drugs	122,100
2211002	Dressing And Non-Pharmaceuticals Medical Items	79,200
2211008	Laboratory Materials, Supplies And Small Equipment	52,800
2211100	Office And General Supplies And Services	13,000
2211101	General Office Supplies (Papers,Pencils,Forms,Small Office Equipment)	5,000
2211103	Sanitary And Cleaning Materials, Supplies And Services	8,000
2211200	Fuels Oils And Lubricants	5,000
2211204	Other Fuels (Wood, Charcoal, Cooking Gas etc.)	5,000

ITEM/ SUB ITEM	TITLE	BUDGET ESTIMATES 2024/2025
2211300	Other Operating Expenses	1,000
2211301	Bank Service Commission And Charges	1,000
2220200	Routine Maintenance - Other Assets	5,000
2220210	Maintenance Of Computers, Software, And Networks	5,000

KITHUNGUTHIA DISPENSARY

ITEM/ SUB ITEM	TITLE	BUDGET ESTIMATES 2024/2025
	OPERATIONS AND MAINTENANCE EXPENDITURE	362,780
2210100	Utilities, Supplies And Services	15,000
2210102	Water And Sewerage Charges	15,000
2210200	Communication Supplies And Services	13,000
2210201	Telephone, Telex, Mobile Phone Services	8,000
2210202	Internet Connections	5,000
2210300	Domestic Travel And Subsistence, And Other Transportation Costs	5,000
2210303	Daily Subsistence Allowance	5,000
2210800	Hospitality, Supplies And Services	20,000
2210801	Catering Services,(Receptions),Accommodation, Gifts, Food And Drinks	5,000
2210802	Boards,Committees,Conferences And Seminars	15,000
2211000	Specialized Materials And Supplies	287,980
2211001	Medical Drugs	138,380
2211002	Dressing And Non-Pharmaceuticals Medical Items	89,760
2211008	Laboratory Materials, Supplies And Small Equipment	59,840
2211100	Office And General Supplies And Services	10,000
2211101	General Office Supplies (Papers,Pencils,Forms,Small Office Equipment)	5,000
2211103	Sanitary And Cleaning Materials, Supplies And Services	5,000
2211200	Fuels Oils And Lubricants	5,000
2211204	Other Fuels (Wood, Charcoal, Cooking Gas etc.)	5,000

ITEM/ SUB ITEM	TITLE	BUDGET ESTIMATES 2024/2025
2211300	Other Operating Expenses	1,000
2211301	Bank Service Commission And Charges	1,000
2220200	Routine Maintenance - Other Assets	5,800
2220205	Maintenance Of Buildings And Stations - (Non-Residential)	5,800

GITARAKA DISPENSARY

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

KAMWELI DISPENSARY

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

KARABA DISPENSARY

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

MALIKINI DISPENSARY

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

MBONZUKI DISPENSARY

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

MAKUTANO DISPENSARY

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

MAKIMA DISPENSARY

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

MBONDONI DISPENSARY

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

RIAKANAU DISPENSARY

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

WACHORO DISPENSARY

ITEM/ SUB ITEM	TITLE	BUDGET ESTIMATES 2024/2025
	OPERATIONS AND MAINTENANCE EXPENDITURE	582,000
2210300	Domestic Travel And Subsistence, And Other Transportation Costs	18,000
2210301	Travel Costs(Airline,Bus,Railway)	18,000
2210800	Hospitality, Supplies And Services	24,000
2210801	Catering Services,(Receptions),Accommodation, Gifts, Food And Drinks	24,000
2211000	Specialized Materials And Supplies	512,000
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
2211100	Office And General Supplies And Services	24,000
2211102	Supplies And Accessories For Computers And Printers	24,000
2211200	Fuels Oils And Lubricants	4,000
2211201	Refined Fuel And Lubricants For Production	4,000

KYENIRE DISPENSARY

ITEM/ SUB ITEM	TITLE	BUDGET ESTIMATES 2024/2025
	OPERATIONS AND MAINTENANCE EXPENDITURE	620,024
2210100	Utilities, Supplies And Services	65,000
2210102	Water And Sewerage Charges	65,000
2210200	Communication Supplies And Services	4,000
2210201	Telephone, Telex, Mobile Phone Services	4,000
2210300	Domestic Travel And Subsistence, And Other Transportation Costs	10,000
2210303	Daily Subsistence Allowance	10,000
2210800	Hospitality, Supplies And Services	41,000
2210801	Catering Services,(Receptions),Accommodation, Gifts, Food And Drinks	31,000
2210802	Boards,Committees,Conferences And Seminars	10,000
2211000	Specialized Materials And Supplies	460,824
2211001	Medical Drugs	180,824
2211002	Dressing And Non-Pharmaceuticals Medical Items	150,000
2211008	Laboratory Materials, Supplies And Small Equipment	130,000
2211100	Office And General Supplies And Services	16,700
2211101	General Office Supplies (Papers,Pencils,Forms,Small Office Equipment)	5,700
2211102	Supplies And Accessories For Computers And Printers	1,000
2211103	Sanitary And Cleaning Materials, Supplies And Services	10,000
2211200	Fuels Oils And Lubricants	12,000
2211204	Other Fuels (Wood, Charcoal, Cooking Gas etc.)	12,000

ITEM/ SUB ITEM	TITLE	BUDGET ESTIMATES 2024/2025
2211300	Other Operating Expenses	500
2211301	Bank Service Commission And Charges	500
2220200	Routine Maintenance - Other Assets	10,000
2220205	Maintenance Of Buildings And Stations - (Non-Residential)	10,000

KIAMBERE DAM DISPENSARY

ITEM/ SUB ITEM	TITLE	BUDGET ESTIMATES 2024/2025
	OPERATIONS AND MAINTENANCE EXPENDITURE	733,320
2210100	Utilities, Supplies And Services	8,000
2210102	Water And Sewerage Charges	8,000
2210200	Communication Supplies And Services	15,800
2210201	Telephone, Telex, Mobile Phone Services	11,800
2210202	Internet Connections	4,000
2210300	Domestic Travel And Subsistence, And Other Transportation Costs	40,000
2210301	Travel Costs(Airline,Bus,Railway)	20,000
2210303	Daily Subsistence Allowance	20,000
2210500	Printing , Advertising And Information Supplies And Services	10,000
2210502	Publishing And Printing Services	10,000
2210800	Hospitality, Supplies And Services	70,000
2210801	Catering Services,(Receptions),Accommodation, Gifts, Food And Drinks	20,000
2210802	Boards,Committees,Conferences And Seminars	50,000
2211000	Specialized Materials And Supplies	397,320
2211001	Medical Drugs	177,320
2211002	Dressing And Non-Pharmaceuticals Medical Items	160,000
2211008	Laboratory Materials, Supplies And Small Equipment	60,000
2211100	Office And General Supplies And Services	90,000

ITEM/ SUB ITEM	TITLE	BUDGET ESTIMATES 2024/2025
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
2211200	Fuels Oils And Lubricants	31,200
2211204	Other Fuels (Wood, Charcoal, Cooking Gas etc.)	31,200
2211300	Other Operating Expenses	1,000
2211301	Bank Service Commission And Charges	1,000
2220200	Routine Maintenance - Other Assets	40,000
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
3111000	Purchase Of Office Furniture And General Equipment	10,000
3111001	Purchase Of Office Furniture And Fittings	10,000
3111100	Purchase Of Specialized Plant, Equipment And Machinery	20,000
3111101	Purchase Of Medical And Dental Equipment	20,000

KATHANJE DISPENSARY

ITEM/ SUB ITEM	TITLE	BUDGET ESTIMATES 2024/2025
	OPERATIONS AND MAINTENANCE EXPENDITURE	485,000
2210100	Utilities, Supplies And Services	55,000
2210102	Water And Sewerage Charges	55,000
2210200	Communication Supplies And Services	53,000
2210201	Telephone, Telex, Mobile Phone Services	47,000
2210202	Internet Connections	6,000
2210300	Domestic Travel And Subsistence, And Other Transportation Costs	12,000
2210301	Travel Costs(Airline,Bus,Railway)	2,000
2210303	Daily Subsistence Allowance	10,000
2210500	Printing , Advertising And Information Supplies And Services	5,000
2210502	Publishing And Printing Services	5,000
2210800	Hospitality, Supplies And Services	43,000
2210801	Catering Services,(Receptions),Accommodation, Gifts, Food And Drinks	15,000
2210802	Boards,Committees,Conferences And Seminars	28,000
2211000	Specialized Materials And Supplies	275,000
2211001	Medical Drugs	125,000
2211002	Dressing And Non-Pharmaceuticals Medical Items	110,000
2211008	Laboratory Materials, Supplies And Small Equipment	40,000
2211100	Office And General Supplies And Services	30,000

ITEM/ SUB ITEM	TITLE	BUDGET ESTIMATES 2024/2025
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
2211200	Fuels Oils And Lubricants	12,000
2211204	Other Fuels (Wood, Charcoal, Cooking Gas etc.)	12,000

KANYUAMBORA DISPENSARY

ITEM/ SUB ITEM	TITLE	BUDGET ESTIMATES 2024/2025
	OPERATIONS AND MAINTENANCE EXPENDITURE	756,600
2210100	Utilities, Supplies And Services	50,000
2210102	Water And Sewerage Charges	50,000
2210200	Communication Supplies And Services	45,000
2210201	Telephone, Telex, Mobile Phone Services	40,000
2210202	Internet Connections	5,000
2210300	Domestic Travel And Subsistence, And Other Transportation Costs	20,000
2210303	Daily Subsistence Allowance	20,000
2210500	Printing , Advertising And Information Supplies And Services	10,000
2210502	Publishing And Printing Services	10,000
2210800	Hospitality, Supplies And Services	54,000
2210801	Catering Services,(Receptions),Accommodation, Gifts, Food And Drinks	30,000
2210802	Boards,Committees,Conferences And Seminars	24,000
2211000	Specialized Materials And Supplies	498,100
2211001	Medical Drugs	236,600
2211002	Dressing And Non-Pharmaceuticals Medical Items	160,000
2211008	Laboratory Materials, Supplies And Small Equipment	101,500
2211100	Office And General Supplies And Services	54,000
2211101	General Office Supplies (Papers,Pencils,Forms,Small Office Equipment)	14,000

ITEM/ SUB ITEM	TITLE	BUDGET ESTIMATES 2024/2025
2211102	Supplies And Accessories For Computers And Printers	30,000
2211103	Sanitary And Cleaning Materials, Supplies And Services	10,000
2211200	Fuels Oils And Lubricants	10,000
2211204	Other Fuels (Wood, Charcoal, Cooking Gas etc.)	10,000
2211300	Other Operating Expenses	500
2211301	Bank Service Commission And Charges	500
2220200	Routine Maintenance - Other Assets	15,000
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
	OPERATIONS AND MAINTENANCE EXPENDITURE	378,882
2210100	Utilities, Supplies And Services	50,000
2210102	Water And Sewerage Charges	50,000
2210200	Communication Supplies And Services	20,000
2210201	Telephone, Telex, Mobile Phone Services	20,000
2210300	Domestic Travel And Subsistence, And Other Transportation Costs	5,000
2210303	Daily Subsistence Allowance	5,000
2210500	Printing , Advertising And Information Supplies And Services	5,000
2210502	Publishing And Printing Services	5,000
2210800	Hospitality, Supplies And Services	54,000
2210801	Catering Services,(Receptions),Accommodation, Gifts, Food And Drinks	4,000
2210802	Boards,Committees,Conferences And Seminars	50,000
2211000	Specialized Materials And Supplies	169,082
2211001	Medical Drugs	78,282
2211002	Dressing And Non-Pharmaceuticals Medical Items	60,000
2211008	Laboratory Materials, Supplies And Small Equipment	30,800
2211100	Office And General Supplies And Services	18,000
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

ITEM/ SUB ITEM	TITLE	BUDGET ESTIMATES 2024/2025
2211200	Fuels Oils And Lubricants	12,000
2211201	Refined Fuel And Lubricants For Production	12,000
2211300	Other Operating Expenses	2,000
2211301	Bank Service Commission And Charges	2,000
2220200	Routine Maintenance - Other Assets	40,000
2220205	Maintenance Of Buildings And Stations - (Non-Residential)	20,000
2220210	Maintenance Of Computers, Software, And Networks	20,000
3111100	Purchase Of Specialized Plant, Equipment And Machinery	3,800
3111101	Purchase Of Medical And Dental Equipment	3,800

CIAKANTHUKURI DISPENSARY

ITEM/ SUB ITEM	TITLE	BUDGET ESTIMATES 2024/2025
	OPERATIONS AND MAINTENANCE EXPENDITURE	280,524
2210100	Utilities, Supplies And Services	20,000
2210102	Water And Sewerage Charges	20,000
2210200	Communication Supplies And Services	22,000
2210201	Telephone, Telex, Mobile Phone Services	20,000
2210202	Internet Connections	2,000
2210300	Domestic Travel And Subsistence, And Other Transportation Costs	10,000
2210303	Daily Subsistence Allowance	10,000
2210500	Printing , Advertising And Information Supplies And Services	6,200
2210502	Publishing And Printing Services	6,200
2210800	Hospitality, Supplies And Services	50,000
2210801	Catering Services,(Receptions),Accommodation, Gifts, Food And Drinks	20,000
2210802	Boards,Committees,Conferences And Seminars	30,000
2211000	Specialized Materials And Supplies	91,324
2211001	Medical Drugs	51,324
2211002	Dressing And Non-Pharmaceuticals Medical Items	40,000
2211100	Office And General Supplies And Services	38,000
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

ITEM/ SUB ITEM	TITLE	BUDGET ESTIMATES 2024/2025
2211200	Fuels Oils And Lubricants	10,000
2211204	Other Fuels (Wood, Charcoal, Cooking Gas etc.)	10,000
2211300	Other Operating Expenses	3,000
2211301	Bank Service Commission And Charges	3,000
2220200	Routine Maintenance - Other Assets	25,000
2220202	Maintenance Of Office Furniture And Equipment	10,000
2220205	Maintenance Of Buildings And Stations - (Non-Residential)	15,000
3111000	Purchase Of Office Furniture And General Equipment	5,000
3111002	Purchase Of Computers, Printers And Other IT Equipment	5,000

KIRIE DISPENSARY

ITEM/ SUB ITEM	TITLE	BUDGET ESTIMATES 2024/2025
	OPERATIONS AND MAINTENANCE EXPENDITURE	270,630
2210100	Utilities, Supplies And Services	12,000
2210102	Water And Sewerage Charges	12,000
2210200	Communication Supplies And Services	12,000
2210201	Telephone, Telex, Mobile Phone Services	12,000
2210300	Domestic Travel And Subsistence, And Other Transportation Costs	10,000
2210303	Daily Subsistence Allowance	10,000
2210500	Printing , Advertising And Information Supplies And Services	6,000
2210502	Publishing And Printing Services	6,000
2210800	Hospitality, Supplies And Services	73,000
2210801	Catering Services,(Receptions),Accommodation, Gifts, Food And Drinks	23,000
2210802	Boards,Committees,Conferences And Seminars	50,000
2211000	Specialized Materials And Supplies	106,630
2211001	Medical Drugs	66,630
2211002	Dressing And Non-Pharmaceuticals Medical Items	40,000
2211100	Office And General Supplies And Services	11,000
2211101	General Office Supplies (Papers,Pencils,Forms,Small Office Equipment)	6,000
2211103	Sanitary And Cleaning Materials, Supplies And Services	5,000
2211200	Fuels Oils And Lubricants	5,000
2211204	Other Fuels (Wood, Charcoal, Cooking Gas etc.)	5,000

ITEM/ SUB ITEM	TITLE	BUDGET ESTIMATES 2024/2025
2220200	Routine Maintenance - Other Assets	30,000
2220202	Maintenance Of Office Furniture And Equipment	20,000
2220205	Maintenance Of Buildings And Stations - (Non-Residential)	10,000
3111000	Purchase Of Office Furniture And General Equipment	5,000
3111001	Purchase Of Office Furniture And Fittings	5,000

MUTHANTHARA DISPENSARY

ITEM/ SUB ITEM	TITLE	BUDGET ESTIMATES 2024/2025
	OPERATIONS AND MAINTENANCE EXPENDITURE	227,921
2210100	Utilities, Supplies And Services	15,000
2210102	Water And Sewerage Charges	15,000
2210200	Communication Supplies And Services	6,000
2210201	Telephone, Telex, Mobile Phone Services	6,000
2210300	Domestic Travel And Subsistence, And Other Transportation Costs	15,000
2210303	Daily Subsistence Allowance	15,000
2210800	Hospitality, Supplies And Services	30,000
2210801	Catering Services,(Receptions),Accommodation, Gifts, Food And Drinks	10,000
2210802	Boards,Committees,Conferences And Seminars	20,000
2211000	Specialized Materials And Supplies	101,421
2211001	Medical Drugs	65,951
2211002	Dressing And Non-Pharmaceuticals Medical Items	35,470
2211100	Office And General Supplies And Services	20,000
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
2211200	Fuels Oils And Lubricants	10,000
2211204	Other Fuels (Wood, Charcoal, Cooking Gas etc.)	10,000

ITEM/ SUB ITEM	TITLE	BUDGET ESTIMATES 2024/2025
2211300	Other Operating Expenses	500
2211301	Bank Service Commission And Charges	500
2220200	Routine Maintenance - Other Assets	30,000
2220205	Maintenance Of Buildings And Stations - (Non-Residential)	20,000
2220210	Maintenance Of Computers, Software, And Networks	10,000

MUCHONOKE DISPENSARY

ITEM/ SUB ITEM	TITLE	BUDGET ESTIMATES 2024/2025
	OPERATIONS AND MAINTENANCE EXPENDITURE	436,500
2210100	Utilities, Supplies And Services	30,000
2210102	Water And Sewerage Charges	30,000
2210200	Communication Supplies And Services	22,000
2210201	Telephone, Telex, Mobile Phone Services	20,000
2210202	Internet Connections	2,000
2210300	Domestic Travel And Subsistence, And Other Transportation Costs	10,000
2210303	Daily Subsistence Allowance	10,000
2210800	Hospitality, Supplies And Services	72,000
2210801	Catering Services,(Receptions),Accommodation, Gifts, Food And Drinks	22,000
2210802	Boards,Committees,Conferences And Seminars	50,000
2211000	Specialized Materials And Supplies	226,500
2211001	Medical Drugs	86,500
2211002	Dressing And Non-Pharmaceuticals Medical Items	80,000
2211008	Laboratory Materials, Supplies And Small Equipment	60,000
2211100	Office And General Supplies And Services	25,000
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

ITEM/ SUB ITEM	TITLE	BUDGET ESTIMATES 2024/2025
2211200	Fuels Oils And Lubricants	6,000
2211204	Other Fuels (Wood, Charcoal, Cooking Gas etc.)	6,000
2211300	Other Operating Expenses	500
2211301	Bank Service Commission And Charges	500
2220200	Routine Maintenance - Other Assets	15,000
2220205	Maintenance Of Buildings And Stations - (Non-Residential)	15,000
3111000	Purchase Of Office Furniture And General Equipment	29,500
3111002	Purchase Of Computers, Printers And Other IT Equipment	29,500

KAREREMA DISPENSARY

ITEM/ SUB ITEM	TITLE	BUDGET ESTIMATES 2024/2025
	OPERATIONS AND MAINTENANCE EXPENDITURE	254,625
2210200	Communication Supplies And Services	2,000
2210201	Telephone, Telex, Mobile Phone Services	2,000
2210300	Domestic Travel And Subsistence, And Other Transportation Costs	5,000
2210301	Travel Costs(Airline,Bus,Railway)	5,000
2210500	Printing , Advertising And Information Supplies And Services	10,000
2210502	Publishing And Printing Services	10,000
2210800	Hospitality, Supplies And Services	30,000
2210802	Boards,Committees,Conferences And Seminars	30,000
2211000	Specialized Materials And Supplies	157,625
2211001	Medical Drugs	82,125
2211002	Dressing And Non-Pharmaceuticals Medical Items	60,500
2211008	Laboratory Materials, Supplies And Small Equipment	15,000
2211100	Office And General Supplies And Services	15,000
2211101	General Office Supplies (Papers,Pencils,Forms,Small Office Equipment)	3,000
2211103	Sanitary And Cleaning Materials, Supplies And Services	12,000
2220100	Routine Maintenance - Vehicles And Other Transport Equipment	5,000
2220101	Maintenance Expenses- Motor Vehicles	5,000
2220200	Routine Maintenance - Other Assets	20,000

ITEM/ SUB ITEM	TITLE	BUDGET ESTIMATES 2024/2025
2220205	Maintenance Of Buildings And Stations - (Non-Residential)	20,000
3111000	Purchase Of Office Furniture And General Equipment	10,000
3111001	Purchase Of Office Furniture And Fittings	10,000

RIANDU DISPENSARY

ITEM/ SUB ITEM	TITLE	BUDGET ESTIMATES 2024/2025
	OPERATIONS AND MAINTENANCE EXPENDITURE	487,231
2210100	Utilities, Supplies And Services	20,000
2210102	Water And Sewerage Charges	20,000
2210200	Communication Supplies And Services	20,000
2210202	Internet Connections	20,000
2210300	Domestic Travel And Subsistence, And Other Transportation Costs	4,000
2210303	Daily Subsistence Allowance	4,000
2210500	Printing , Advertising And Information Supplies And Services	10,000
2210502	Publishing And Printing Services	10,000
2210800	Hospitality, Supplies And Services	50,000
2210801	Catering Services,(Receptions),Accommodation, Gifts, Food And Drinks	20,000
2210802	Boards,Committees,Conferences And Seminars	30,000
2211000	Specialized Materials And Supplies	346,931
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
2211100	Office And General Supplies And Services	25,000

ITEM/ SUB ITEM	TITLE	BUDGET ESTIMATES 2024/2025
2211101	General Office Supplies (Papers,Pencils,Forms,Small Office Equipment)	10,000
2211102	Supplies And Accessories For Computers And Printers	15,000
2211200	Fuels Oils And Lubricants	1,300
2211204	Other Fuels (Wood, Charcoal, Cooking Gas etc.)	1,300
2211300	Other Operating Expenses	5,000
2211399	Infrastructural And Civil Works Expenses	5,000
2220100	Routine Maintenance - Vehicles And Other Transport Equipment	5,000
2220101	Maintenance Expenses- Motor Vehicles	5,000

GATITURI DISPENSARY

ITEM/ SUB ITEM	TITLE	BUDGET ESTIMATES 2024/2025
	OPERATIONS AND MAINTENANCE EXPENDITURE	339,985
2210100	Utilities, Supplies And Services	5,000
2210102	Water And Sewerage Charges	5,000
2210200	Communication Supplies And Services	20,000
2210202	Internet Connections	20,000
2210300	Domestic Travel And Subsistence, And Other Transportation Costs	6,000
2210303	Daily Subsistence Allowance	6,000
2210500	Printing , Advertising And Information Supplies And Services	14,000
2210502	Publishing And Printing Services	14,000
2211000	Specialized Materials And Supplies	249,485
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
2211100	Office And General Supplies And Services	25,000
2211101	General Office Supplies (Papers,Pencils,Forms,Small Office Equipment)	15,000
2211102	Supplies And Accessories For Computers And Printers	10,000

ITEM/ SUB ITEM	TITLE	BUDGET ESTIMATES 2024/2025
2211200	Fuels Oils And Lubricants	500
2211204	Other Fuels (Wood, Charcoal, Cooking Gas etc.)	500
2211300	Other Operating Expenses	15,000
2211399	Infrastructural And Civil Works Expenses	15,000
2220100	Routine Maintenance - Vehicles And Other Transport Equipment	5,000
2220101	Maintenance Expenses- Motor Vehicles	5,000

KATHANGARI DISPENSARY

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

MUCHAGORI DISPENSARY

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

KIRIARI DISPENSARY

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

KATHANGARIRI DISPENSARY

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

KANGARU DISPENSARY

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

KITHUNGURURU DISPENSARY

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

KARURINA DISPENSARY

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

GK PRISONS DISPENSARY

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

KITHEGI DISPENSARY

ITEM/ SUB ITEM	TITLE	BUDGET ESTIMATES 2024/2025
	OPERATIONS AND MAINTENANCE EXPENDITURE	931,200
2210200	Communication Supplies And Services	6,000
2210201	Telephone, Telex, Mobile Phone Services	6,000
2210500	Printing , Advertising And Information Supplies And Services	76,200
2210502	Publishing And Printing Services	76,200
2211000	Specialized Materials And Supplies	829,000
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
2211100	Office And General Supplies And Services	20,000
2211103	Sanitary And Cleaning Materials, Supplies And Services	20,000

RUKIRA DISPENSARY

ITEM/ SUB ITEM	TITLE	BUDGET ESTIMATES 2024/2025
	OPERATIONS AND MAINTENANCE EXPENDITURE	837,498
2210200	Communication Supplies And Services	6,000
2210201	Telephone, Telex, Mobile Phone Services	6,000
2210500	Printing , Advertising And Information Supplies And Services	54,098
2210502	Publishing And Printing Services	54,098
2211000	Specialized Materials And Supplies	767,400
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
2211100	Office And General Supplies And Services	10,000
2211103	Sanitary And Cleaning Materials, Supplies And Services	10,000

MAKENGI DISPENSARY

ITEM/ SUB ITEM	TITLE	BUDGET ESTIMATES 2024/2025
	OPERATIONS AND MAINTENANCE EXPENDITURE	1,105,800
2210200	Communication Supplies And Services	7,000
2210201	Telephone, Telex, Mobile Phone Services	7,000
2210500	Printing , Advertising And Information Supplies And Services	85,800
2210502	Publishing And Printing Services	85,800
2211000	Specialized Materials And Supplies	993,000
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
2211100	Office And General Supplies And Services	20,000
2211103	Sanitary And Cleaning Materials, Supplies And Services	20,000

GATUNDURI DISPENSARY

ITEM/ SUB ITEM	TITLE	BUDGET ESTIMATES 2024/2025
	OPERATIONS AND MAINTENANCE EXPENDITURE	873,000
2210200	Communication Supplies And Services	6,000
2210201	Telephone, Telex, Mobile Phone Services	6,000
2210500	Printing , Advertising And Information Supplies And Services	93,000
2210502	Publishing And Printing Services	93,000
2211000	Specialized Materials And Supplies	760,000
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
2211100	Office And General Supplies And Services	14,000
2211103	Sanitary And Cleaning Materials, Supplies And Services	14,000

ITABUA DISPENSARY

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

ITONGURI DISPENSARY

ITEM/ SUB ITEM	TITLE	BUDGET ESTIMATES 2024/2025
	OPERATIONS AND MAINTENANCE EXPENDITURE	349,200
2210200	Communication Supplies And Services	4,000
2210201	Telephone, Telex, Mobile Phone Services	4,000
2210500	Printing , Advertising And Information Supplies And Services	32,200
2210502	Publishing And Printing Services	32,200
2211000	Specialized Materials And Supplies	303,000
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
2211100	Office And General Supplies And Services	10,000
2211103	Sanitary And Cleaning Materials, Supplies And Services	10,000

KEVOTE DISPENSARY

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

PUBLIC HEALTH

AiA PROJECTIONS: 46,498,300

PUBLIC HEALTH CONSOLIDATED BUDGET ESTIMATES

ITEM/SUB ITEM	TITLE	BUDGET ESTIMATES 2024/2025
	TOTAL OPERATIONS AND MAINTENANCE	45,103,351
2210100	Utilities, Supplies And Services	92,230
2210101	Electricity	69,230
2210102	Water And Sewerage Charges	23,000
2210200	Communication Supplies And Services	142,600
2210201	Telephone, Telex, Facsimile And Mobile Phone Services	78,200
2210202	Internet Connections	41,400
2210203	Courier And Postal Services	23,000
2210300	Domestic Travel Costs (Airline, Bus, Railway, Mileage, Allowances Etc.)	345,000
2210301	Travel Costs (Airlines, Bus, Railway, Mileage Allowance)	101,200
2210303	Daily Subsistence Allowance	243,800
2210500	Printing , Advertising And Information Supplies And Services	275,310
2210502	Publishing And Printing Services	275,310
2210700	Training Expenses	2,813,360
2210799	Capacity Building Of The Community Health Promoters	2,813,360
2210800	Hospitality Supplies And Services	466,800
2210801	Catering Services (Receptions) Accommodation Gifts Food And Drinks	133,400

2210802	Boards, Committees, Conferences And Seminars	333,400
2211000	Specialized Materials And Supplies	8,936,508
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
2211100	Office And General Supplies And Services	2,305,519
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
2211200	Fuels Oils And Lubricants	2,116,000
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
2211300	Other Operating Expenses	24,428,970
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
2220100	Routine Maintenance - Vehicles And Other Transport Equipment	2,259,720
2220101	Maintenance Expenses-Motor Vehicles	948,720
2220106	Maintenance Expenses-Garbage Collection	1,311,000
2220200	Routine Maintenance - Other Assets	321,034

2220202	Maintenance Of Office Furniture And Equipment	201,434
2220210	Maintenance Of Computers, Software, And Networks	119,600
3111000	Purchase Of Office Furniture And General Equipment	397,900
3111001	Purchase Of Office Furniture And Fittings	161,000
3111002	Purchase Of Computers, Printers And Other IT Equipment	236,900
3111100	Purchase Of Specialized Plant, Equipment And Machinery	202,400
3111101	Purchase Of Medical And Dental Equipment	202,400

BREAKDOWN OF THE PUBLIC HEALTH BUDGET ESTIMATES

EMBU WEST

ITEM/SUB ITEM	TITLE	BUDGET ESTIMATES 2024/2025
	OPERATIONS AND MAINTENANCE EXPENDITURE	11,143,246
2210100	Utilities, Supplies And Services	27,830
2210101	Electricity	23,230
2210102	Water And Sewerage Charges	4,600
2210200	Communication Supplies And Services	29,900
2210201	Telephone, Telex, Facsimile And Mobile Phone Services	16,100
2210202	Internet Connections	9,200
2210203	Courier And Postal Services	4,600
2210300	Domestic Travel Costs (Airline, Bus, Railway, Mileage, Allowances Etc.)	64,400
2210301	Travel Costs (Airlines, Bus, Railway, Mileage Allowance)	18,400
2210303	Daily Subsistence Allowance	46,000
2210500	Printing , Advertising And Information Supplies And Services	92,000
2210502	Publishing And Printing Services	92,000
2210700	Training Expenses	460,000
2210799	Capacity Building Of The Community Health Promoters	460,000
2210800	Hospitality Supplies And Services	92,700
2210801	Catering Services (Receptions) Accommodation Gifts Food And Drinks	32,200
2210802	Boards, Committees, Conferences And Seminars	60,500

2211000	Specialized Materials And Supplies	3,367,646
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
2211100	Office And General Supplies And Services	929,000
2211101	General Office Supply (Paper, Pencil, Forms, Small Office Equipment Etc.)	230,000
2211103	Sanitary And Cleaning Materials Supplies And Services	699,000
2211200	Fuels Oils And Lubricants	342,700
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
2211300	Other Operating Expenses	5,053,970
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
2220100	Routine Maintenance - Vehicles And Other Transport Equipment	460,000
2220101	Maintenance Expenses-Motor Vehicles	184,000
2220106	Maintenance Expenses-Garbage Collection	276,000
2220200	Routine Maintenance - Other Assets	71,300
2220202	Maintenance Of Office Furniture And Equipment	46,000

2220210	Maintenance Of Computers, Software, And Networks	25,300
3111000	Purchase Of Office Furniture And General Equipment	105,800
3111001	Purchase Of Office Furniture And Fittings	36,800
3111002	Purchase Of Computers, Printers And Other IT Equipment	69,000
3111100	Purchase Of Specialized Plant, Equipment And Machinery	46,000
3111101	Purchase Of Medical And Dental Equipment	46,000

EMBU NORTH

ITEM/SUB	TITLE	BUDGET ESTIMATES
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ITEM		2024/2025
	OPERATIONS AND MAINTENANCE EXPENDITURE	5,834,424
2210100	Utilities, Supplies And Services	8,280
2210101	Electricity	4,600
2210102	Water And Sewerage Charges	3,680
2210200	Communication Supplies And Services	22,080
2210201	Telephone, Telex, Facsimile And Mobile Phone Services	13,800
2210202	Internet Connections	4,600
2210203	Courier And Postal Services	3,680
2210300	Domestic Travel Costs (Airline, Bus, Railway, Mileage, Allowances Etc.)	55,200
2210301	Travel Costs (Airlines, Bus, Railway, Mileage Allowance)	18,400
2210303	Daily Subsistence Allowance	36,800
2210500	Printing , Advertising And Information Supplies And Services	22,310
2210502	Publishing And Printing Services	22,310
2210700	Training Expenses	368,000
2210799	Capacity Building Of The Community Health Promoters	368,000
2210800	Hospitality Supplies And Services	73,000
2210801	Catering Services (Receptions) Accommodation Gifts Food And Drinks	13,800
2210802	Boards, Committees, Conferences And Seminars	59,200
2211000	Specialized Materials And Supplies	809,754
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
2211100	Office And General Supplies And Services	243,800
2211101	General Office Supply (Paper, Pencil, Forms, Small Office Equipment Etc.)	151,800
2211103	Sanitary And Cleaning Materials Supplies And Services	92,000
2211200	Fuels Oils And Lubricants	193,200
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
2211300	Other Operating Expenses	3,675,400
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
2220100	Routine Maintenance - Vehicles And Other Transport Equipment	230,000
2220101	Maintenance Expenses-Motor Vehicles	138,000
2220106	Maintenance Expenses-Garbage Collection	92,000
2220200	Routine Maintenance - Other Assets	46,000
2220202	Maintenance Of Office Furniture And Equipment	36,800
2220210	Maintenance Of Computers, Software, And Networks	9,200
3111000	Purchase Of Office Furniture And General Equipment	64,400

3111001	Purchase Of Office Furniture And Fittings	18,400
3111002	Purchase Of Computers, Printers And Other IT Equipment	46,000
3111100	Purchase Of Specialized Plant, Equipment And Machinery	23,000
3111101	Purchase Of Medical And Dental Equipment	23,000

EMBU EAST

ITEM/SUB	TITLE	BUDGET ESTIMATES
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ITEM		2024/2025
	OPERATIONS AND MAINTENANCE EXPENDITURE	8,122,115
2210100	Utilities, Supplies And Services	23,000
2210101	Electricity	18,400
2210102	Water And Sewerage Charges	4,600
2210200	Communication Supplies And Services	29,900
2210201	Telephone, Telex, Facsimile And Mobile Phone Services	16,100
2210202	Internet Connections	9,200
2210203	Courier And Postal Services	4,600
2210300	Domestic Travel Costs (Airline, Bus, Railway, Mileage, Allowances Etc.)	64,400
2210301	Travel Costs (Airlines, Bus, Railway, Mileage Allowance)	18,400
2210303	Daily Subsistence Allowance	46,000
2210500	Printing , Advertising And Information Supplies And Services	46,000
2210502	Publishing And Printing Services	46,000
2210700	Training Expenses	607,200
2210799	Capacity Building Of The Community Health Promoters	607,200
2210800	Hospitality Supplies And Services	83,700
2210801	Catering Services (Receptions) Accommodation Gifts Food And Drinks	32,200
2210802	Boards, Committees, Conferences And Seminars	51,500
2211000	Specialized Materials And Supplies	1,608,815
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
2211100	Office And General Supplies And Services	368,000
2211101	General Office Supply (Paper, Pencil, Forms, Small Office Equipment Etc.)	230,000
2211103	Sanitary And Cleaning Materials Supplies And Services	138,000
2211200	Fuels Oils And Lubricants	430,100
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
2211300	Other Operating Expenses	4,157,200
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
2220100	Routine Maintenance - Vehicles And Other Transport Equipment	552,000
2220101	Maintenance Expenses-Motor Vehicles	230,000
2220106	Maintenance Expenses-Garbage Collection	322,000
2220200	Routine Maintenance - Other Assets	62,100
2220202	Maintenance Of Office Furniture And Equipment	36,800
2220210	Maintenance Of Computers, Software, And Networks	25,300
3111000	Purchase Of Office Furniture And General Equipment	43,700

3111001	Purchase Of Office Furniture And Fittings	36,800
3111002	Purchase Of Computers, Printers And Other IT Equipment	6,900
3111100	Purchase Of Specialized Plant, Equipment And Machinery	46,000
3111101	Purchase Of Medical And Dental Equipment	46,000

MBEERE NORTH

ITEM/SUB	TITLE	BUDGET ESTIMATES
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ITEM		2024/2025
	OPERATIONS AND MAINTENANCE EXPENDITURE	7,128,249
2210100	Utilities, Supplies And Services	13,800
2210101	Electricity	9,200
2210102	Water And Sewerage Charges	4,600
2210200	Communication Supplies And Services	27,600
2210201	Telephone, Telex, Facsimile And Mobile Phone Services	13,800
2210202	Internet Connections	9,200
2210203	Courier And Postal Services	4,600
2210300	Domestic Travel Costs (Airline, Bus, Railway, Mileage, Allowances Etc.)	64,400
2210301	Travel Costs (Airlines, Bus, Railway, Mileage Allowance)	18,400
2210303	Daily Subsistence Allowance	46,000
2210500	Printing , Advertising And Information Supplies And Services	46,000
2210502	Publishing And Printing Services	46,000
2210700	Training Expenses	607,200
2210799	Capacity Building Of The Community Health Promoters	607,200
2210800	Hospitality Supplies And Services	72,200
2210801	Catering Services (Receptions) Accommodation Gifts Food And Drinks	20,700
2210802	Boards, Committees, Conferences And Seminars	51,500
2211000	Specialized Materials And Supplies	1,271,139
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
2211100	Office And General Supplies And Services	276,000
2211101	General Office Supply (Paper, Pencil, Forms, Small Office Equipment Etc.)	138,000
2211103	Sanitary And Cleaning Materials Supplies And Services	138,000
2211200	Fuels Oils And Lubricants	338,100
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
2211300	Other Operating Expenses	3,895,000
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
2220100	Routine Maintenance - Vehicles And Other Transport Equipment	345,000
2220101	Maintenance Expenses-Motor Vehicles	138,000
2220106	Maintenance Expenses-Garbage Collection	207,000
2220200	Routine Maintenance - Other Assets	61,410
2220202	Maintenance Of Office Furniture And Equipment	36,110
2220210	Maintenance Of Computers, Software, And Networks	25,300
3111000	Purchase Of Office Furniture And General Equipment	69,000

3111001	Purchase Of Office Furniture And Fittings	23,000
3111002	Purchase Of Computers, Printers And Other IT Equipment	46,000
3111100	Purchase Of Specialized Plant, Equipment And Machinery	41,400
3111101	Purchase Of Medical And Dental Equipment	41,400

MBEERE SOUTH

ITEM/SUB ITEM	TITLE	BUDGET ESTIMATES 2024/2025
	OPERATIONS AND MAINTENANCE EXPENDITURE	7,101,878
2210100	Utilities, Supplies And Services	13,800
2210101	Electricity	9,200
2210102	Water And Sewerage Charges	4,600
2210200	Communication Supplies And Services	18,400
2210201	Telephone, Telex, Facsimile And Mobile Phone Services	9,200
2210202	Internet Connections	4,600
2210203	Courier And Postal Services	4,600
2210300	Domestic Travel Costs (Airline, Bus, Railway, Mileage, Allowances Etc.)	64,400
2210301	Travel Costs (Airlines, Bus, Railway, Mileage Allowance)	18,400
2210303	Daily Subsistence Allowance	46,000
2210500	Printing , Advertising And Information Supplies And Services	46,000
2210502	Publishing And Printing Services	46,000
2210700	Training Expenses	570,400
2210799	Capacity Building Of The Community Health Promoters	570,400
2210800	Hospitality Supplies And Services	72,200
2210801	Catering Services (Receptions) Accommodation Gifts Food And Drinks	20,700
2210802	Boards, Committees, Conferences And Seminars	51,500
2211000	Specialized Materials And Supplies	1,271,954
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
2211100	Office And General Supplies And Services	276,000
2211101	General Office Supply (Paper, Pencil, Forms, Small Office Equipment Etc.)	138,000
2211103	Sanitary And Cleaning Materials Supplies And Services	138,000
2211200	Fuels Oils And Lubricants	338,100
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
2211300	Other Operating Expenses	3,918,000
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
2220100	Routine Maintenance - Vehicles And Other Transport Equipment	345,000
2220101	Maintenance Expenses-Motor Vehicles	138,000
2220106	Maintenance Expenses-Garbage Collection	207,000
2220200	Routine Maintenance - Other Assets	61,824
2220202	Maintenance Of Office Furniture And Equipment	36,524
2220210	Maintenance Of Computers, Software, And Networks	25,300
3111000	Purchase Of Office Furniture And General Equipment	69,000

3111001	Purchase Of Office Furniture And Fittings	23,000
3111002	Purchase Of Computers, Printers And Other IT Equipment	46,000
3111100	Purchase Of Specialized Plant, Equipment And Machinery	36,800
3111101	Purchase Of Medical And Dental Equipment	36,800

MWEA

ITEM/SUB ITEM	TITLE	BUDGET ESTIMATES 2024/2025
	OPERATIONS AND MAINTENANCE EXPENDITURE	5,773,439
2210100	Utilities, Supplies And Services	5,520
2210101	Electricity	4,600
2210102	Water And Sewerage Charges	920
2210200	Communication Supplies And Services	14,720
2210201	Telephone, Telex, Facsimile And Mobile Phone Services	9,200
2210202	Internet Connections	4,600
2210203	Courier And Postal Services	920
2210300	Domestic Travel Costs (Airline, Bus, Railway, Mileage, Allowances Etc.)	32,200
2210301	Travel Costs (Airlines, Bus, Railway, Mileage Allowance)	9,200
2210303	Daily Subsistence Allowance	23,000
2210500	Printing , Advertising And Information Supplies And Services	23,000
2210502	Publishing And Printing Services	23,000
2210700	Training Expenses	200,560
2210799	Capacity Building Of The Community Health Promoters	200,560
2210800	Hospitality Supplies And Services	73,000
2210801	Catering Services (Receptions) Accommodation Gifts Food And Drinks	13,800
2210802	Boards, Committees, Conferences And Seminars	59,200
2211000	Specialized Materials And Supplies	607,200
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
2211100	Office And General Supplies And Services	212,719
2211101	General Office Supply (Paper, Pencil, Forms, Small Office Equipment Etc.)	120,719
2211103	Sanitary And Cleaning Materials Supplies And Services	92,000
2211200	Fuels Oils And Lubricants	473,800
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
2211300	Other Operating Expenses	3,729,400
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
2220100	Routine Maintenance - Vehicles And Other Transport Equipment	327,720
2220101	Maintenance Expenses-Motor Vehicles	120,720
2220106	Maintenance Expenses-Garbage Collection	207,000
2220200	Routine Maintenance - Other Assets	18,400
2220202	Maintenance Of Office Furniture And Equipment	9,200
2220210	Maintenance Of Computers, Software, And Networks	9,200
3111000	Purchase Of Office Furniture And General Equipment	46,000

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

MEDICAL SERVICES-HEADQUARTERS

ITEM/SUB ITEM	TITLE	BUDGET ESTIMATES 2024/2025
	OPERATIONS AND MAINTENANCE EXPENDITURE	14,947,660
2210200	Communication Supplies And Services	370,000
2210201	Telephone, Telex, Facsimile And Mobile Phone Services	70,000
2210202	Internet Connections	300,000
2210300	Domestic Travel Costs (Airline, Bus, Railway, Mileage, Allowances Etc.)	1,100,000
2210301	Travel Costs (Airlines, Bus, Railway, Mileage Allowance)	400,000
2210302	Accommodation -Domestic Travel	700,000
2210500	Printing , Advertising And Information Supplies And Services	500,000
2210502	Publishing And Printing Services	500,000
2210800	Hospitality Supplies And Services	1,140,000
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
2210900	Insurance Costs	500,000
2210904	Motor Vehicle Insurance	500,000
2211100	Office And General Supplies And Services	1,000,000
2211101	General Office Supply (Paper, Pencil, Forms, Small Office Equipment Etc.)	600,000
2211102	Supply And Accessories For Computer And Printers	400,000

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Approved Budget Estimates 2024/2025 - July 2024

ITEM/SUB ITEM	TITLE	BUDGET ESTIMATES 2024/2025
2211200	Fuels Oils And Lubricants	6,000,000
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
2211300	Other Operating Expenses	1,337,660
2211334	Emergency Response	1,337,660
2220100	Routine Maintenance - Vehicles And Other Transport Equipment	3,000,000
2220101	Maintenance Expenses-Motor Vehicles	1,000,000
2220101	Maintenance Of Motor Vehicles-Ambulances	2,000,000

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
	TOTAL	105,000,000