

# **EMBU COUNTY GOVERNMENT**



## **BUDGET ESTIMATES FOR FINANCIAL YEAR 2026/2027**

**APRIL 2026**

**SUMMARY OF EMBU COUNTY REVENUE BASKET FOR THE BUDGET ESTIMATES  
2026/2027**

Item	Budget Estimates FY 2026/2027	Projections	
		2027/2028	2028/2029
Equitable Share Of Revenue From National Government	6,150,095,398	6,457,600,168	6,780,480,176
Conditional Allocation for National Agricultural Value Chain Development Project(NAVCDP)	105,000,000	105,000,000	105,000,000
Fred Hollows (Eye) Vision Impact Program (VIP)	4,000,000	5,000,000	6,000,000
Building resilience and responsive health system (BREHS)	44,907,958	44,907,958	44,907,958
Conditional Additional Allocation for Community Health Promoters	60,300,000	60,300,000	60,300,000
Financing Locally Led Climate Action(FLLoCA)- County Climate Resilience Investment(CCRI) Grant	137,500,000	137,500,000	137,500,000
Second Kenya Devolution Support Programme (KDSP II) - Level 1 Grant	37,500,000	37,500,000	37,500,000
Second Kenya Devolution Support Programme (KDSP II)- Level 2 Grant	352,500,000	352,500,000	352,500,000
Kenya Urban Support Programme-Urban Institutional Grants	35,000,000	35,000,000	35,000,000
Kenya Urban Support Programme- Urban Development Grants	58,869,660	58,869,660	58,869,660
Conditional Allocation from 0.5% of Housing Levy Fund to the County Rural And Urban Affordable Housing Committees	7,787,057	7,787,057	7,787,057
Local Sources			

Item	Budget Estimates FY 2026/2027	Projections	
		2027/2028	2028/2029
	698,500,000	733,425,000	770,096,250
Appropriations In Aid (AiA)- Ministerial-Other	6,500,000	6,825,000	7,166,250
Appropriations In Aid (AiA)-Health (FIF)	650,000,000	682,500,000	716,625,000
Unconditional Allocations To County Governments From Court Fines And Mineral Royalties	1,193,390	1,193,390	1,193,390
<b>TOTAL REVENUE</b>	<b>8,349,653,463</b>	<b>8,725,908,233</b>	<b>9,120,925,741</b>

## SUMMARY OF THE BUDGET BY VOTE AND CATEGORY FOR FY 2026/27

SECTOR	BUDGET ESTIMATES 2026/2027
<b>EXECUTIVE OFFICE OF THE GOVERNOR</b>	
Personnel Emoluments	199,941,980
Operations and Maintenance	
Executive Office Of Governor	95,400,000
Office Of Deputy Governor	10,000,000
Liaison Office	7,000,000
<b>Total</b>	<b>312,341,980</b>
<b>FINANCE, ECONOMIC PLANNING,BUDGETING,REVENUE AND RESOURCE MOBILIZATION</b>	
Personnel Emoluments	117,351,516
Operations and Maintenance	
Finance	98,346,170
Provision for legal pending bills	10,000,000
Development	
Finance	75,726,866
Provision for pending bills	330,000,000
Ward equalization projects	420,000,000
<b>Total</b>	<b>1,051,424,552</b>
<b>EDUCATION</b>	
Personnel Emoluments	
Education	464,479,160
Library Services	9,273,036
Operations and Maintenance	
Education	7,500,000
Library Services	1,000,000
Development	
Education	124,000,000
Library Services	1,000,000
<b>Total</b>	<b>607,252,196</b>
<b>HEALTH</b>	
Personnel Emoluments	1,746,363,641
Operations and Maintenance	
Facility Improvement Fund-Health Facilities	213,500,000
Fred Hollows (Eye) Vision Impact Program (VIP)	8,000,000
Conditional Grant For Building Resilience And Responsive Health System (BREHS)	44,907,958
Conditional Allocation For Community Health Promoters	107,190,000
Conditional Allocation For Kenya Nutrition Support Grant	3,000,000
Development	78,000,000

<b>SECTOR</b>	<b>BUDGET ESTIMATES 2026/2027</b>
<b>Total</b>	<b>2,200,961,599</b>
<b>ROADS, PUBLIC WORKS, ENERGY, TRANSPORT AND LOGISTICS</b>	
Personnel Emoluments	44,741,428
Operations and Maintenance	10,500,000
Development	200,000,000
<b>Total</b>	<b>255,241,428</b>
<b>TRADE, INVESTMENT, TOURISM, INDUSTRIAL DEVELOPMENT AND MARKETING</b>	
Personnel Emoluments	20,883,827
Operations and Maintenance	7,500,000
Development	200,000,000
<b>Total</b>	<b>228,383,827</b>
<b>AGRICULTURE, LIVESTOCK, BLUE ECONOMY AND COOPERATIVE DEVELOPMENT</b>	
Personnel Emoluments	182,488,347
Operations and Maintenance	
Operations and Maintenance	8,500,000
Conditional Allocation for National Agricultural Value Chain Development Project (NAVCDP)	17,617,865
Development	
Development	70,000,000
Conditional Allocation for National Agricultural Value Chain Development Project (NAVCDP)	97,382,135
<b>Total</b>	<b>375,988,347</b>
<b>LANDS, MINING HOUSING, PHYSICAL PLANNING AND URBAN DEVELOPMENT</b>	
Personnel Emoluments	46,541,568
Operations and Maintenance	
Operations and Maintenance	7,500,000
Conditional Allocation from 0.5% of Housing Levy Fund to the County Rural And Urban Affordable Housing Committees	7,787,057
Development	
Development	50,000,000
Unconditional Allocations to County Governments from Court Fines and Mineral Royalties	1,193,390
<b>Total</b>	<b>113,022,015</b>
<b>WATER, IRRIGATION, ENVIRONMENT, CLIMATE CHANGE AND NATURAL RESOURCES</b>	
Personnel Emoluments	34,697,119
Operations and Maintenance	7,500,000
Development	100,000,000
<b>Total</b>	<b>142,197,119</b>
<b>YOUTH EMPOWERMENT, GENDER, CHILDREN,SPORTS,CULTURE AND SOCIAL SERVICES</b>	

<b>SECTOR</b>	<b>BUDGET ESTIMATES 2026/2027</b>
Personnel Emoluments	22,158,547
Operations and Maintenance	
Operations and Maintenance- Youth Empowerment and Sports	14,200,000
Operations and Maintenance- Gender, Children, Culture And Social Services	2,300,000
Development	
Development- Youth Empowerment and Sports	55,000,000
Development- Gender, Children, Culture And Social Services	35,000,000
<b>Total</b>	<b>128,658,547</b>
<b>DEVOLUTION, COUNTY ADMINISTRATION, PUBLIC SERVICE, PUBLIC PARTICIPATION AND SPECIAL PROGRAMMES</b>	
Personnel Emoluments	
Personnel Emoluments	666,453,155
Provision of the Work Injury Benefit Act,2007 (WIBA)	15,000,000
Provision for pending Third Party payroll deductions	83,500,000
Operations and Maintenance	
Operations and Maintenance-Administration	177,000,000
Operations and Maintenance-Disaster Management	2,000,000
Operations and Maintenance-County Secretary's Office	2,000,000
Second Kenya Devolution Support Programme (KDSP II) - Level 1 Grant	37,500,000
Development	
Second Kenya Devolution Support Programme(KDSP II)- Level 2 Grant	362,500,000
<b>Total</b>	<b>1,345,953,155</b>
<b>COUNTY PUBLIC SERVICE BOARD</b>	
Personnel Emoluments	30,744,514
Operations and Maintenance	9,500,000
<b>Total</b>	<b>40,244,514</b>
<b>COUNTY ASSEMBLY</b>	
Personnel Emoluments	372,046,648
Operations and Maintenance	300,000,000
Development	30,000,000
	<b>702,046,648</b>
<b>EMBU LEVEL 5 HOSPITAL</b>	
Operations and Maintenance- Facility Improvement Fund	436,500,000
Development	30,000,000
<b>Total</b>	<b>466,500,000</b>
<b>EMBU COUNTY REVENUE AUTHORITY</b>	
Operations and Maintenance	8,000,000
<b>Total</b>	<b>8,000,000</b>
<b>CLIMATE CHANGE UNIT</b>	

<b>SECTOR</b>	<b>BUDGET ESTIMATES 2026/2027</b>
Operations and Maintenance	3,000,000
Development	
Financing Locally Led Climate Action (FLLoCA)- County Climate Resilience Investment (CCRI) Grant	177,500,000
<b>Total</b>	<b>180,500,000</b>
<b>EMBU MUNICIPALITY</b>	
Personnel Emoluments	41,067,876
Operations and Maintenance	
Kenya Urban Support Programme-Urban Institutional Grant	38,000,000
Development	
Kenya Urban Support Programme- Urban Development Grant	68,869,660
<b>Total</b>	<b>147,937,536</b>
<b>COUNTY ATTORNEY</b>	
Operations and Maintenance	13,000,000
<b>Total</b>	<b>13,000,000</b>
<b>TOTAL</b>	<b>8,349,653,463</b>
Personnel Emoluments	4,097,732,362
Operations and Maintenance	1,715,749,050
Development	2,536,172,051

## 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: Programme Objectives

Programme	Strategic 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

### Detailed Recurrent Expenditure Budget

ITEM/SUB ITEM	TITLE	BUDGET ESTIMATES 2026/2027
	<b>TOTAL RECURRENT EXPENDITURE</b>	<b>312,341,980</b>
<b>2110100</b>	<b>BASIC SALARIES</b>	<b>199,941,980</b>
	<b>TOTAL OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>112,400,000</b>
	<b>DEPUTY GOVERNOR'S OFFICE OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>10,000,000</b>
	<b>LIAISON OFFICE OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>7,000,000</b>
	<b>ICT AND GDU OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>2,000,000</b>
	<b>OFFICE OF GOVERNOR OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>93,400,000</b>
	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>93,400,000</b>

<b>ITEM/SUB ITEM</b>	<b>TITLE</b>	<b>BUDGET ESTIMATES 2026/2027</b>
<b>2210200</b>	<b>Communication, Supplies And Services</b>	<b>1,398,000</b>
2210201	Telephone, Telex, Facsimile And Mobile Phone Services	520,000
2210202	Internet Connections	53,000
2210203	Courier And Postal Services	15,000
2210204	Leased Communication Lines	810,000
<b>2210300</b>	<b>Domestic Travel And Subsistence, And Other Transportation Costs</b>	<b>22,064,169</b>
2210301	Travel Costs (Airlines, Bus, Railway, Mileage Allowances, Etc.)	6,638,000
2210302	Accommodation - Domestic Travel	15,426,169
<b>2210400</b>	<b>Foreign Travel And Subsistence, And Other Transportation Costs</b>	<b>11,500,000</b>
2210407	State Visits Abroad	11,500,000
<b>2210500</b>	<b>Printing, Advertising And Information Supplies And Services</b>	<b>2,830,000</b>
2210502	Publishing And Printing Services	1,300,000
2210503	Subscriptions To Newspapers, Magazines And Periodicals	130,000
2210504	Advertising, Awareness And Publicity Campaigns	600,000
2210505	Trade Shows And Exhibitions	800,000
<b>2210800</b>	<b>Hospitality Supplies And Services</b>	<b>10,500,000</b>
2210801	Catering Services (Receptions), Accommodation, Gifts, Food And Drinks	4,500,000
2210805	National Celebrations	6,000,000
<b>2210900</b>	<b>Insurance Costs</b>	<b>2,000,000</b>
2210904	Motor Vehicle Insurance	2,000,000
<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>300,000</b>
2211016	Purchase Of Uniforms And Clothing – Staff	300,000
<b>2211100</b>	<b>Office And General Supplies And Services</b>	<b>4,350,000</b>
2211101	General Office Supplies (Papers, Pencils, Forms, Small Office Equipment	2,800,000
2211102	Supplies And Accessories For Computers And Printers	800,000
2211103	Sanitary And Cleaning Materials, Supplies And Services	750,000
<b>2211200</b>	<b>Fuel Oil And Lubricants</b>	<b>9,050,418</b>
2211201	Refined Fuels And Lubricants For Transport	8,350,418
2211204	Other Fuels (Wood, Charcoal, Cooking Gas Etc.)	700,000
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>23,887,413</b>
2211305	Contracted Guards And Cleaning Services	227,413

ITEM/SUB ITEM	TITLE	BUDGET ESTIMATES 2026/2027
2211306	Membership Fees, Dues And Subscriptions To Professional And Trade Bodies	1,260,000
2211399	Public Participation	18,400,000
2211399	Corporate Communications/Public relation Consultancy	4,000,000
<b>2220100</b>	<b>Routine Maintenance - Vehicles And Other Transport Equipment</b>	<b>3,900,000</b>
2220101	Maintenance Expenses - Motor Vehicles	3,900,000
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>900,000</b>
2220205	Maintenance Of Building And Stations-Non-Residential	400,000
2220210	Maintenance Of Computers, Software, And Networks	500,000
<b>3111000</b>	<b>Purchase Of Office Furniture And General Equipment</b>	<b>720,000</b>
3111001	Purchase Of Office Furniture And Fittings	470,000
3111002	Purchase Of Computers, Printers And Other IT Equipment	250,000

<b>DEPUTY GOVERNOR</b>
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ITEM/SUB ITEM	TITLE	BUDGET ESTIMATES 2026/2027
	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>10,000,000</b>
<b>2210200</b>	<b>Communication, Supplies And Services</b>	<b>350,000</b>
2210201	Telephone, Telex, Facsimile And Mobile Phone Services	300,000
2210203	Courier And Postal Services	25,000
2210204	Leased Communication Lines	25,000
<b>2210300</b>	<b>Domestic Travel And Subsistence, And Other Transportation Costs</b>	<b>4,331,582</b>
2210301	Travel Costs (Airlines, Bus, Railway, Mileage Allowances, Etc.)	1,250,000
2210302	Accommodation - Domestic Travel	3,081,582
<b>2210400</b>	<b>Foreign Travel And Subsistence, And Other Transportation Costs</b>	<b>1,500,000</b>
2210407	State Visits Abroad	1,500,000
<b>2210500</b>	<b>Printing, Advertising And Information Supplies And Services</b>	<b>100,000</b>
2210503	Subscriptions To Newspapers, Magazines And Periodicals	100,000
<b>2210700</b>	<b>Training Expenses</b>	<b>150,000</b>

ITEM/SUB ITEM	TITLE	BUDGET ESTIMATES 2026/2027
2210799	Training Expenses-Other	150,000
<b>2210800</b>	<b>Hospitality Supplies And Services</b>	<b>560,000</b>
2210801	Catering Services (Receptions), Accommodation, Gifts, Food And Drinks	560,000
<b>2210900</b>	<b>Insurance Costs</b>	<b>1,000,000</b>
2210904	Motor Vehicle Insurance	1,000,000
<b>2211100</b>	<b>Office And General Supplies And Services</b>	<b>600,000</b>
2211101	General Office Supplies (Papers, Pencils, Forms, Small Office Equipment	300,000
2211102	Supplies And Accessories For Computers And Printers	100,000
2211103	Sanitary And Cleaning Materials, Supplies And Services	200,000
<b>2211200</b>	<b>Fuel Oil And Lubricants</b>	<b>1,000,000</b>
2211201	Refined Fuels And Lubricants For Transport	1,000,000
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>250,000</b>
2211306	Membership Fees, Dues And Subscriptions To Professional And Trade Bodies	250,000
<b>2220100</b>	<b>Routine Maintenance - Vehicles And Other Transport Equipment</b>	<b>158,418</b>
2220101	Maintenance Expenses - Motor Vehicles	158,418

<b>LIAISON OFFICE EXPENSES</b>
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ITEM/SUB ITEM	TITLE	BUDGET ESTIMATES 2026/2027
	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>7,000,000</b>
<b>2210100</b>	<b>Utilities, Supplies And Services</b>	<b>80,000</b>
2110101	Electricity	40,000
2110102	Water Sewerage Charges	40,000
<b>2210200</b>	<b>Communication Supplies And Services</b>	<b>402,000</b>
2110201	Telephone, Telex, Facsimile And Mobile Phone Services	120,000
2110202	Internet Connections	82,000
2210203	Courier And Postal Services	200,000

ITEM/SUB ITEM	TITLE	BUDGET ESTIMATES 2026/2027
<b>2210300</b>	<b>Domestic Travel And Subsistence And Other Transportation Costs</b>	<b>500,000</b>
2210301	Travel Costs (Airlines, Bus, Railway, Mileage Allowances, Etc.)	200,000
2210302	Accommodation - Domestic Travel	500,000
<b>2210500</b>	<b>Printing, Advertisement And Information Supplies And Services</b>	<b>110,000</b>
2210503	Subscription To Newspapers, Magazines And Periodicals	40,000
2210504	Advertising, Awareness And Publicity Campaigns	70,000
<b>2210600</b>	<b>Rentals Of Produced Assets</b>	<b>3,100,000</b>
2210603	Rents And Rates - Non-Residential	3,100,000
<b>2210800</b>	<b>Hospitality Supplies And Services</b>	<b>700,000</b>
2210801	Catering Services (Reception) Accommodation And Gifts, Food And Drinks	700,000
<b>2211100</b>	<b>Office And General Supplies And Services</b>	<b>250,000</b>
2211101	General Office Supplies (Papers, Pencils, Forms, Small Office Equipment Etc.)	150,000
2211102	Supplies And Accessories For Computers And Printers	50,000
2211103	Sanitary And Cleaning Materials, Supplies And Services	50,000
<b>2211200</b>	<b>Fuels Oils And Lubricants</b>	<b>290,000</b>
2211201	Refined Fuels And Lubricants For Transport	270,000
2211204	Other Fuels (Wood, Gas, Charcoal,)	20,000
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>1,568,000</b>
2211399	Equipping Of the Nairobi Liaison Office	1,568,000

<b>ICT AND GDU EXPENSES</b>
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ITEM/SUB ITEM	TITLE	BUDGET ESTIMATES 2026/2027
	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>2,000,000</b>
<b>2210100</b>	<b>Utilities, Supplies And Services</b>	<b>80,000</b>
2110101	Electricity	40,000
2110102	Water Sewerage Charges	40,000
<b>2210200</b>	<b>Communication Supplies And Services</b>	<b>320,000</b>

<b>ITEM/SUB ITEM</b>	<b>TITLE</b>	<b>BUDGET ESTIMATES 2026/2027</b>
2110201	Telephone, Telex, Facsimile And Mobile Phone Services	120,000
2110202	Internet Connections	200,000
<b>2210300</b>	<b>Domestic Travel And Subsistence And Other Transportation Costs</b>	<b>950,000</b>
2210301	Travel Costs (Airlines, Bus, Railway, Mileage Allowances, Etc.)	250,000
2210302	Accommodation - Domestic Travel	700,000
<b>2210500</b>	<b>Printing, Advertisement And Information Supplies And Services</b>	<b>150,000</b>
2210503	Subscription To Newspapers, Magazines And Periodicals	40,000
2210504	Advertising, Awareness And Publicity Campaigns	70,000
2210505	Trade Shows And Exhibitions	40,000
<b>2210800</b>	<b>Hospitality Supplies And Services</b>	<b>70,000</b>
2210801	Catering Services (Reception) Accommodation And Gifts, Food And Drinks	70,000
<b>2211100</b>	<b>Office And General Supplies And Services</b>	<b>380,000</b>
2211101	General Office Supplies (Papers, Pencils, Forms, Small Office Equipment Etc.)	160,000
2211102	Supplies And Accessories For Computers And Printers	200,000
2211103	Sanitary And Cleaning Materials, Supplies And Services	20,000
<b>2211200</b>	<b>Fuels Oils And Lubricants</b>	<b>50,000</b>
2211204	Other Fuels (Wood, Gas, Charcoal,)	50,000



## 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 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. 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

### Detailed Recurrent Expenditure Budget Finance, Planning & Economic Affairs

ITEM/SUB ITEM	TITLE	BUDGET ESTIMATES 2026/2027
	<b>TOTAL RECURRENT EXPENDITURE</b>	
<b>2110100</b>	<b>BASIC SALARIES</b>	<b>117,351,516</b>
	<b>TOTAL OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>108,346,170</b>
	<b>INTERNAL AUDIT UNIT OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>5,500,000</b>
	<b>PROVISION FOR LEGAL PENDING BILLS</b>	<b>10,000,000</b>

ITEM/SUB ITEM	TITLE	BUDGET ESTIMATES 2026/2027
	<b>ECONOMIC PLANNING AND BUDGETING UNIT OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>27,200,000</b>
	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>65,646,170</b>
<b>2210100</b>	<b>Utilities, Supplies And Services</b>	<b>37,396,170</b>
2110101	Electricity	33,396,170
2110102	Water Sewerage Charges	4,000,000
<b>2210200</b>	<b>Communication Supplies And Services</b>	<b>980,000</b>
2110201	Telephone, Telex, Facsimile And Mobile Phone Services	800,000
2110202	Internet Connections	150,000
2210203	Courier And Postal Services	30,000
<b>2210300</b>	<b>Domestic Travel And Subsistence And Other Transportation Costs</b>	<b>3,400,000</b>
2210301	Travel Costs (Airlines, Bus, Railway, Mileage Allowances, Etc.)	1,200,000
2210302	Accommodation - Domestic Travel	2,200,000
<b>2210400</b>	<b>Foreign Travel And Subsistence, Other Transportation Costs</b>	<b>1,000,000</b>
2210407	State Visits Abroad	1,000,000
<b>2210500</b>	<b>Printing, Advertisement And Information Supplies And Services</b>	<b>400,000</b>
2210503	Subscription To Newspapers, Magazines And Periodicals	150,000
2210504	Advertising, Awareness And Publicity Campaigns	200,000
2210505	Trade Shows And Exhibitions	50,000
<b>2210700</b>	<b>Training Expenses</b>	<b>1,200,000</b>
2210799	Training Expenses-Other	1,200,000
<b>2210800</b>	<b>Hospitality Supplies And Services</b>	<b>300,000</b>
2210801	Catering Services (Reception) Accommodation And Gifts, Food And Drinks	300,000
<b>2211100</b>	<b>Office And General Supplies And Services</b>	<b>2,220,000</b>
2211101	General Office Supplies (Papers, Pencils, Forms, Small Office Equipment Etc.)	1,500,000
2211102	Supplies And Accessories For Computers And Printers	500,000
2211103	Sanitary And Cleaning Materials, Supplies And Services	120,000
2211104	Computer Programming And System Support	100,000
<b>2211200</b>	<b>Fuels Oils And Lubricants</b>	<b>1,550,000</b>
2211201	Refined Fuel And Lubricants For Transport	1,500,000
2211204	Other Fuels (Wood, Gas, Charcoal,)	50,000
<b>2210900</b>	<b>Insurance Costs</b>	<b>200,000</b>
2210910	Motor Vehicle Insurance	200,000
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>15,200,000</b>
2211305	Contracted Guards And Cleaning Services	8,500,000

<b>ITEM/SUB ITEM</b>	<b>TITLE</b>	<b>BUDGET ESTIMATES 2026/2027</b>
2211306	Membership Fees, Dues And Subscriptions To Professional And Trade Bodies	3,500,000
2211328	Monitoring And Evaluation	2,000,000
2211399	Resource Mobilization Activities	1,000,000
2211399	Partnerships Mobilization And Documentation Expenses	200,000
<b>2220100</b>	<b>Routine Maintenance - Vehicles And Other Transport Equipment</b>	<b>850,000</b>
2220101	Maintenance Expenses-Motor Vehicles	850,000
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>50,000</b>
2220205	Maintenance Of Buildings And Stations - Non-Residential	50,000
<b>3111000</b>	<b>Purchase Of Office Furniture And General Equipment</b>	<b>900,000</b>
3111002	Purchase Of Computers, Printers And Other IT Equipment	900,000

<b>ECONOMIC PLANNING AND BUDGETING UNIT EXPENSES</b>
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<b>ITEM/SUB ITEM</b>	<b>TITLE</b>	<b>BUDGET ESTIMATES 2026/2027</b>
	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>27,200,000</b>
<b>2640500</b>	<b>Others Capital Grants And Transfers</b>	<b>27,200,000</b>
2640505	Budget Preparations( Pre And Post Budget)	8,500,000
2640506	Preparation Of Planning And Budget Documents	9,700,000
2640507	Budget Management And Liaison Operations	6,000,000
2640508	Budget Implementation And Reporting	1,500,000
2640509	Budget Feedback Mechanism-Post Planning	1,500,000

<b>INTERNAL AUDIT UNIT EXPENSES</b>
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<b>ITEM/SUB ITEM</b>	<b>TITLE</b>	<b>BUDGET ESTIMATES 2026/2027</b>
	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>5,500,000</b>
<b>2210200</b>	<b>Communication Supplies And Services</b>	<b>250,000</b>
2110201	Telephone, Telex, Facsimile And Mobile Phone Services	250,000
<b>2210300</b>	<b>Domestic Travel And Subsistence And Other Transportation Costs</b>	<b>1,000,000</b>
2210301	Travel Costs (Airlines, Bus, Railway, Mileage Allowances, Etc.)	350,000
2210302	Accommodation - Domestic Travel	650,000
<b>2210700</b>	<b>Training Expenses</b>	<b>650,000</b>
2210799	Training Expenses-Other	650,000
<b>2210800</b>	<b>Hospitality Supplies And Services</b>	<b>500,000</b>
2210801	Catering Services (Reception) Accommodation And Gifts, Food And Drinks	500,000
<b>2211100</b>	<b>Office And General Supplies And Services</b>	<b>250,000</b>
2211101	General Office Supplies (Papers, Pencils, Forms, Small Office Equipment Etc.)	175,000
2211102	Supplies And Accessories For Computers And Printers	75,000
<b>2211200</b>	<b>Fuels Oils And Lubricants</b>	<b>350,000</b>
2211201	Refined Fuel And Lubricants For Transport	300,000
2211204	Other Fuels (Wood, Gas, Charcoal,)	50,000
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>2,500,000</b>
	Audit Committee Expenses	2,500,000

**EMBU COUNTY REVENUE AUTHORITY**

<b>ITEM/SUB ITEM</b>	<b>TITLE</b>	<b>BUDGET ESTIMATES 2026/2027</b>
	<b>OPERATIONS AND MAINTENANCE</b>	<b>8,000,000</b>
2110201	Telephone services (airtime)	100,000
2210301	Travel costs (Airlines, bus, Railway, Mileage allowances etc.)	300,000
2210302	Accommodation - Domestic Travel	300,000
2210303	Daily Subsistence Allowance	300,000
2210599	Printing, advertising- others	700,000

<b>ITEM/SUB ITEM</b>	<b>TITLE</b>	<b>BUDGET ESTIMATES 2026/2027</b>
2210801	Catering services (Reception) Accommodation, Gifts, Food and Drinks	500,000
2210809	Board and Committee Allowances	1,500,000
2211101	General office Supplies (papers, pencil, forms, small office equipment etc)	300,000
2211201	Refined Fuel and Lubricants for transport	2,500,000
2210904	Motor Vehicle Insurance	300,000
2220101	Maintenance expenses - (ECRA Motor vehicles and Cycles)	1,200,000

#### **Detailed Development Expenditure Budget**

<b>ITEM/SUB ITEM</b>	<b>TITLE</b>	<b>BUDGET ESTIMATES 2026/2027</b>
	<b>TOTAL DEVELOPMENT EXPENDITURE</b>	<b>825,726,866</b>
	<b>PROVISION FOR PENDING BILLS</b>	<b>330,000,000</b>
	<b>WARD EQUALIZATION PROJECTS</b>	<b>420,000,000</b>
	<b>DEVELOPMENT EXPENDITURE</b>	<b>75,726,866</b>
<b>2640500</b>	<b>Others Capital Grants And Transfers</b>	<b>20,726,866</b>
2640503	County Integrated Development Plan(CIDP) 2023-2027 End Term Review	20,726,866
<b>2810200</b>	<b>Civil Contingency Reserves</b>	<b>20,000,000</b>
2810202	Emergency Fund	20,000,000
<b>3110300</b>	<b>Refurbishment Of Buildings</b>	<b>35,000,000</b>
3110302	Refurbishment Of The County Headquarter Offices	35,000,000

## 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.

	<b>GRAND TOTAL PROPOSED 2026/2027</b>			<b>472,562,218.56</b>
	CEILING			464,479,160
	<b>Library Salaries</b>	Staff	Monthly	
1	Library Staff	10	711,872.00	8,542,464.00
2	REPLACEMENT 1 Librarian	1	60,881.00	730,572.00
	<b>GRAND TOTAL PROPOSED 2026/2027 (CEILING)</b>			<b>9,273,036.00</b>

### DETAILED RECURRENT EXPENDITURE DETAILED RECURRENT EXPENDITURE

ITEM/SUB ITEM	TITLE	ESTIMATES 2026/27
	<b>TOTAL RECCURENT EXPENDITURE</b>	<b>471,979,160</b>
<b>2110100</b>	<b>BASIC SALARIES</b>	<b>464,479,160.00</b>

<b>A</b>	<b>OPERATIONS AND MAINTENANCE</b>	<b>7,500,000.00</b>
<b>2210100</b>	<b>Utilities, Supplies And Services</b>	<b>120,000</b>
<b>2210101</b>	Electricity	50,000
<b>2210102</b>	Water And Sewerage Charges	50,000
<b>2210103</b>	Gas Expenses	20,000
<b>2210200</b>	<b>Communication, Supplies And Services</b>	<b>100,000</b>
<b>2210201</b>	Telephone, Telex, Facsimile And Mobile Phone Services	0
<b>2210202</b>	Internet Connections	100,000
<b>2210203</b>	Courier And Postal Services	0
<b>2210500</b>	<b>Printing, Advertisement And Information Supplies And Services</b>	<b>0</b>
<b>2210503</b>	Subscription To Newspapers, Magazines And Periodicals	0
<b>2210504</b>	Advertising, Awareness And Publicity Campaigns	0
<b>2210505</b>	Trade Shows And Exhibitions	0
<b>2210800</b>	<b>Hospitality Supplies And Services</b>	<b>280,000</b>
<b>2210801</b>	Catering Services (Reception) Accommodation, Gifts, Food And Drinks.	280,000
<b>2210802</b>	Boards, Committees, Conferences And Seminars	0
<b>2211100</b>	<b>Office And General Supplies And Services</b>	<b>300,000</b>
<b>2211101</b>	General Office Supply (Paper, Pencil, Forms, Small Office Equipment Etc.)	300,000
<b>2211101</b>	Education and library supplies- ECDE /VTC BOOKS	0
<b>2211102</b>	Supply And Accessories For Computer And Printers	0
<b>2211200</b>	<b>Fuel Oil And Lubricants</b>	<b>1,400,000</b>
<b>2211201</b>	Refined Fuel And Lubricants For Transport	1,400,000
<b>2211305</b>	Contracted Guards And Cleaning Services	360,000
<b>2211310</b>	Contracted Professional Services	0
<b>2211325</b>	<b>School Co-Curricular Activities(ECDE/Youth Polytechnics)</b>	<b>0</b>
<b>2210711</b>	<b>Training Expenses-VTC/ECDE Instructors/Teachers</b>	<b>1,500,000</b>
<b>2210711</b>	<b>Tuition Fee Allowance</b>	<b>0</b>
<b>2211328</b>	<b>ECDE/VTC Assessment</b>	<b>0</b>
<b>2220100</b>	<b>Routine Maintenance-Vehicles And Other Transport Equipment</b>	<b>500,000</b>
<b>2220101</b>	Maintenance Expenses-Motor Vehicles And Cycles	500,000
<b>2220200</b>	<b>Routine Maintenance-Other Assets</b>	<b>0</b>
<b>2220202</b>	Maintenance Of Office Furniture And Equipment	0
<b>2220205</b>	Maintenance Of Building And Stations- Non Residential	0

2220210	Maintenance Of Computers, Software And Networks	0
2210300	<b>Domestic Travel And Subsistence, And Other Transportation Costs</b>	<b>1,500,000</b>
2210301	Travel Costs (Airlines, Bus, Railway, Mileage Allowances, Etc.)	500,000
2210302	Accommodation-Domestic Travel ( School Assessments And Supervision	1,000,000
3111000	<b>Purchase Of Office Furniture And General Equipment</b>	<b>0</b>
3111001	Purchase Of New Office Furniture And Fittings	0
3111001	Purchase Of New Equipment's - Computers and tablets	0
2210900	<b>Insurance Costs</b>	<b>80,000</b>
2210904	Motor Vehicle and Cycle Insurance	80,000
2210904	<b>Monitoring and evaluation of VTCS &amp; ECDE</b>	<b>1,000,000</b>
2210904	<b>ECDE Digital learning programme</b>	<b>0</b>
	<b>CEILING</b>	<b>7,500,000</b>

#### LIBRARY SERVICES AND OPERATIONS

<b>B</b>	<b>LIBRARY OPERATION CEILING</b>	<b>1,000,000</b>
2210100	<b>Utilities, Supplies And Services</b>	<b>250,000</b>
2210101	Electricity	150,000
2210102	Water And Sewerage Charges	100,000
2210200	<b>Communication, Supplies And Services</b>	<b>100,000</b>
2210201	Telephone, Telex, Facsimile And Mobile Phone Services	50,000
2210202	Internet Connections	50,000
2210500	<b>Printing, Advertisement And Information Supplies And Services</b>	<b>50,000</b>
2210503	Subscription To Newspapers, Magazines And Periodicals	50,000
2211100	<b>Office And General Supplies And Services</b>	<b>50,000</b>
2211101	General Office Supply (Paper, Pencil, Forms, Small Office Equipment Etc.)	50,000
2211103	Sanitary and cleaning services	50,000
2211200	<b>fuel oil and lubricants</b>	<b>150,000</b>
2211201	Refined Fuel And Lubricants For Transport	150,000
2220100	<b>Routine Maintenance-Vehicles And Other Transport Equipment</b>	<b>100,000</b>
2220101	maintance expenses-motor vehicle	100,000
2210300	<b>Domestic Travel And Subsistence, And Other Transportation Costs</b>	<b>150,000</b>
2210301	Travel Costs (Airlines, Bus, Railway, Mileage Allowances, Etc.)	50,000

<b>2210302</b>	Accommodation-Domestic Travel	100,000
<b>2210900</b>	<b>Insurance Costs</b>	<b>100,000</b>
<b>2210904</b>	Motor Vehicle Insurance	<b>100,000</b>
	<b>Grand Total</b>	1,000,000

#### PROPOSED LIBRARY BUDGET

#### DEVELOPMENT PROJECTS 2026/2027

	<b>DEVELOPMENT PROJECTS 2026/2027</b>	
<b>1</b>	<b>BURSARIES</b>	<b>50,000,000.00</b>
<b>2</b>	<b>SCHOOL FEEDING PROGRAMME</b>	<b>40,000,000.00</b>
<b>3</b>	<b>CAPITATION VTC</b>	<b>25,000,000.00</b>
	<b>Construction of buildings</b>	<b>9,000,000.00</b>
4	Completion of ngeniari staff toilets and fencing	1,000,000.00
5	Construction of ECDE classroom Gacabari primary	1,500,000.00
6	Construction of ECDE classroom Kiajokoma Boarding primary	1,500,000.00
7	Completion of Ena VTC dormitory	4,500,000.00
8	ICT equipment for VTC	500,000.00
	<b>CEILING</b>	<b>124,000,000.00</b>

## VOTE: HEALTH

The sector comprises of medical services and public health and sanitation sub-sectors. 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: 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
General Administration Planning and Support Services	To improve service delivery and provide supportive function to departments under the health sector

### Detailed Recurrent Expenditure Budget

ITEM/SUB ITEM	TITLE	BUDGET ESTIMATES 2026/2027
	<b>TOTAL RECURRENT EXPENDITURE</b>	<b>2,072,559,557</b>
<b>2110101</b>	<b>BASIC SALARIES</b>	<b>1,746,363,641</b>
	<b>TOTAL OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>163,097,958</b>
	CONDITIONAL ALLOCATION FOR BUILDING RESILIENCE AND RESPONSIVE HEALTH SYSTEM (BREHS)	44,907,958
	CONDITIONAL ALLOCATION FOR KENYA NUTRITION SUPPORT GRANT – COUNTER FUND	3,000,000
	ALLOCATION FOR COMMUNITY HEALTH PROMOTERS’ EXPENSES	46,890,000
	CONDITIONAL ADDITIONAL ALLOCATION FOR COMMUNITY HEALTH PROMOTERS’ EXPENSES	60,300,000
	CONDITIONAL ALLOCATION FOR FRED HOLLOWES (EYE) VISION IMPACT PROGRAM (VIP)	4,000,000

ALLOCATION FOR FRED HOLLOWS (EYE) VISION IMPACT PROGRAM (VIP)	4,000,000
<b>APPROPRIATIONS IN AID (AiA) FOR THE FACILITY IMPROVEMENT FUND (FIF)</b>	

<b>HEALTH UNIT</b>	<b>BUDGET ESTIMATES 2026/2027</b>
<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>650,000,000</b>
Embu Level 5 Hospital	423,405,000.00
Siakago Level 4 Hospital	24,290,558.00
Runyenjes Level 4 Hospital	29,606,870.00
Ishiara Level 4 Hospital	28,018,265.00
Kianjokoma Level 3 Hospital	10,500,000.00
Kiritiri Level 3 Hospital	8,200,000.00
Gategi Level 3 Hospital	5,670,103.00
Karurumo Level 3 Hospital	6,500,000.00
Kanja Level 3 Hospital	4,500,000.00
Dallas Level 3 Hospital	6,500,000.00
Kibugu Level 3 Hospital	5,500,000.00
Kairuri Level 3 Hospital	6,500,000.00
Nembure Level 3 Hospital	4,500,000.00
Kithimu Level 3 Hospital	5,000,000.00
Karau Level 3 Hospital	4,500,000.00
Kigumo Level 3 Hospital	3,000,000.00
Kiambere Level 3 Hospital	2,000,000.00
Level Two Hospitals	30,909,204.00
Public Health Department	21,400,000.00
Medical Services Headquarter	19,500,000.00

#### Detailed Development Expenditure Budget

<b>ITEM/SUB ITEM</b>	<b>TITLE</b>	<b>BUDGET ESTIMATES 2026/2027</b>
	<b>TOTAL DEVELOPMENT EXPENDITURE</b>	<b>78,000,000</b>
<b>3110200</b>	<b>Construction of Buildings</b>	<b>34,347,854</b>
	Completion Of A Mortuary At Karaba Health Centre	5,000,000
	Construction Of A Modern Laboratory And Completion Of Service Room At Mukuuri Dispensary - Kagaari North	747,854
	Completion Of A Male Ward at Makima dispensary	1,500,000
	Completion of Mortuary Block's external works at Kiritiri Level 3 Hospital	1,100,000

ITEM/SUB ITEM	TITLE	BUDGET ESTIMATES 2026/2027
	Construction of an Ablution Block and Fencing of Rwika Dispensary	3,500,000
	Completion of a maternity at Kamweli dispensary	5,000,000
	Completion Of Kang'ethia/Ndunduri Dispensary	3,000,000
	Construction of a Female ward at Dallas H/C phase 2	10,000,000
	Completion of Kariru dispensary	1,000,000
	Completion of Kamugere /Kibogi dispensary	1,000,000
	Completion of Kabugua Ka Nyama dispensary	1,000,000
	Completion of an ablution block at Siakago L4H	1,500,000
<b>3110300</b>	<b>Refurbishment Of Buildings</b>	<b>9,000,000</b>
	Renovation of a Maternity at Kathanjuri Dispensary	2,500,000
	Renovation Of Kianjokoma Health Centre	4,000,000
	Renovation of Kathanje Dispensary	2,500,000
<b>3110500</b>	<b>Construction And Civil Works</b>	<b>4,032,070</b>
	Power Connection for 13 Facilities	2,432,070
	Fencing And Relocation Of A Gate At Nembure Level 3 Hospital	1,600,000
<b>3110900</b>	<b>Purchase Of Household Furniture And Institutional Equipment</b>	<b>30,620,076</b>
	Equipping Of Kiritiri Mortuary	2,500,000
	Equipping Of Runyenjes Level 4 Hospital	3,000,000
	Equipping of Kimangaru Dispensary	1,500,000
	Equipping of Kitchen and wards at Kathanje Dispensary	1,320,076
	Equipping of Kamugere/Kibogi Dispensary	1,500,000
	Equipping of Kabugua Kanyama Dispensary	1,500,000
	Equipping of Kariru Dispensary	1,500,000
	Installation of County Walk In Cold room at EL5H	1,800,000
	Equipping Of Maternity complex At Gategi HC	10,000,000
	Equipping of wards at Kanja HC	3,000,000
	Equipping of wards at Runyenjes L4H	3,000,000

#### EMBU LEVEL 5 HOSPITAL

ITEM/SUB ITEM	TITLE	BUDGET ESTIMATES 2026/2027
	<b>DEVELOPMENT EXPENDITURE</b>	<b>30,000,000</b>
<b>3110200</b>	<b>Construction Of Buildings</b>	<b>16,000,000</b>
<b>3110201</b>	Completion of the New Mortuary Block	9,000,000
<b>3110201</b>	Completion of CSSD Block to accommodate in-patient Lab.	7,000,000

<b>3110300</b>	<b>Refurbishment Of Buildings</b>	<b>14,000,000</b>
3110302	Renovation of the MCH	3,500,000
3110302	Renovation of the Psychiatry ward	3,500,000
3110302	Renovation of the Main Kitchen Block	7,000,000

## 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.

#### PART I: DETAILED RECURRENT EXPENDITURE BUDGET

ITEM/SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2026/2027
	<b>TOTAL RECURRENT EXPENDITURE</b>	<b>55,250,000</b>
<b>2110100</b>	<b>BASIC SALARIES</b>	<b>44,750,000</b>
<b>2110100</b>	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>10,500,000</b>
<b>2210100</b>	<b>Utilities Supplies And Services</b>	<b>10,000</b>
<b>2210101</b>	Electricity Expenses	10,000
<b>2210200</b>	<b>Communication Supplies And Services</b>	<b>246,000</b>
<b>2210201</b>	Telephone, Telex Facsimile And Mobile Phone Services	120,000
<b>2210202</b>	Internet Connections	121,000
<b>2210203</b>	Courier And Postal Services	5,000
<b>2210300</b>	<b>Domestic Travel And Subsistence, And Other Transportation Costs</b>	<b>2,366,011</b>
<b>2210301</b>	Travel Cost (Airlines, Bus, Railway)	316,011
<b>2210303</b>	Daily Subsistence Allowance	2,050,000
<b>2210700</b>	<b>Training Expenses</b>	<b>120,000</b>
<b>2210713</b>	Training Allowance	120,000
<b>2210800</b>	<b>Hospitality Supplies Services</b>	<b>400,000</b>
<b>2210801</b>	Catering Services Receptions, Accommodation, Gifts	400,000
<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>200,000</b>

2211016	Purchase Of Uniforms And Clothing- Staff	200,000
2211100	<b>Office And General Supplies And Services</b>	<b>334,229</b>
2211101	General Office Supplies And Printing	260,000
2211103	Sanitary And Cleaning Materials	74,229
2211200	<b>Fuel Oil And Lubricants</b>	<b>2,800,460</b>
2211201	Refined Fuels And Lubricants For Transport	950,460
2211203	Refined Fuels And Lubricants-(Graders)	1,850,000
2211300	<b>Other Operating Expenses</b>	<b>1,069,600</b>
2211306	Membership Fees, Dues And Subscriptions To Professional And Trade Bodies	1,050,000
2211310	Contracted Professional Services	19,600
3111100	<b>Purchase Of Office Furniture And General Equipment</b>	<b>950,000</b>
3111012	Purchase Of Computers, Computer Stationery And Soft Wares	950,000
2220100	<b>Routine Maintenance Vehicle And Other Transport Equipment</b>	<b>978,700</b>
2220101	Maintenance Expenses - Motor Vehicles	978,700
2220200	<b>Routine Maintenance- Other Assets</b>	<b>1,025,000</b>
2220201	Maintenance Of Plant, Machinery And Equipment (Including Lifts)	500,000
2220299	Maintenance Of Floodlights	525,000

#### PART J: DETAILED DEVELOPMENT EXPENDITURE

ITEM/ SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2026/2027
	<b>TOTAL DEVELOPMENT EXPENDITURE</b>	<b>230,000,000</b>
2640500	<b>Other Capital Grants and Transfers</b>	<b>230,000,000</b>
2640503	Upgrading Roads to bitumen standards	120,000,000
2640503	Routine Maintenance (Earth/Gravel roads	30,000,000
2640503	Maintenance unit activities (Roads):	30,000,000
2640503	Maintenance of Exiting Tarmac Road	10,000,000
2640503	Modern Solar Lighting Modern Solar Lighting	30,000,000
	Infrastructure Support and Policies Ksh. 10,000,000	10,000,000

## 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: Programme (s) Objectives

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

### Part D: Detailed Recurrent Expenditure Budget

#### VOTE:R06-COUNTY EXECUTIVE PORTFOLIO FOR TRADE,TOURISM,INVESTMENT,INDUSTRIAL DEVELOPMENT AND MARKETING

ITEM/SUB ITEM	TITLE	BUDGET ESTIMATES 2026/2027
	<b>TOTAL RECURRENT EXPENDITURE</b>	<b>28,383,827</b>
<b>2110100</b>	<b>BASIC SALARIES</b>	<b>20,883,827</b>
	<b>TOTAL OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>7,500,000</b>
	<b>INVESTMENT AND MARKETING UNIT OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>2,250,000</b>
<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>30,000</b>
2110101	Electricity	15,000
2110102	Water Sewerage Charges	15,000
<b>2210300</b>	<b>Domestic Travel and Subsistence, And Other Transportation Costs</b>	<b>1000,000</b>
2210301	Travel Costs (Airlines, Bus, Railway, Mileage Allowances)	200,000
2210302	Accommodation - Domestic Travel	800,000
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>30,000</b>
2210801	Catering Services, (Receptions), Accommodation, Food and Drinks	30,000
<b>2211100</b>	<b>Office And General Supplies and Services</b>	<b>10,000</b>

ITEM/SUB ITEM	TITLE	BUDGET ESTIMATES 2026/2027
2211101	General Office Supplies (Papers, Pencils, Forms, Small Office Equipment etc.)	10,000
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>180,000</b>
2211201	Refined Fuel and Lubricants for Transport	150,000
2211204	Other Fuels (Wood, Cooking Gas, Charcoal etc.)	30,000
	<b>Training Expenses</b>	<b>300,000</b>
	Training	300,000
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>700,000</b>
2211399	Product Branding and Business Incubation	500,000
2211400	Scrap Metal Inspection	200,000
	<b>TRADE AND TOURISM OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>5,250,000</b>
<b>2210100</b>	<b>Utilities Supplies And Services</b>	<b>500,000</b>
2110101	Electricity	250,000
2110102	Water Sewerage Charges	250,000
<b>2210300</b>	<b>Domestic Travel And Subsistence, And Other Transportation Costs</b>	<b>400,000</b>
2210301	Travel Costs (Airlines, Bus, Railway, Mileage Allowances)	200,000
2210302	Accommodation - Domestic Travel	200,000
<b>2210700</b>	<b>Training Expenses</b>	<b>20,000</b>
2210799	Training Expenses-Other	20,000
<b>2210800</b>	<b>Hospitality Supplies And Services</b>	<b>100,000</b>
2210801	Catering Services,(Receptions), Accommodation, Food And Drinks	100,000
<b>2211100</b>	<b>Office And General Supplies And Services</b>	<b>450,000</b>
2211101	General Office Supplies(Papers, Pencils, Forms, Small Office Equipment Etc.)	100,000
	Printing, Advertisement & Information	250,000
2211102	Supplies And Accessories For Computers And Printers	50,000
2211103	Sanitary and Cleaning Materials, Supplies And Services	50,000
<b>2211200</b>	<b>Fuel Oil And Lubricants</b>	<b>430,000</b>
2211201	Refined Fuel And Lubricants For Transport	380,000
2211204	Other Fuels (Wood, Cooking Gas, Charcoal etc.)	50,000
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>3,350,000</b>
2211399	Liquor Activities Including Inspection And Licensing	3,000,000
2211399	Routine Vehicle Maintenance	250,000
2211399	Routine Asset Maintenance	50,000
2211399	Furniture & Equipment	50,000

**TOTAL DEVELOPMENT EXPENDITURE**

**VOTE:D06-COUNTY EXECUTIVE PORTFOLIO FOR TRADE,TOURISM,INVESTMENT,INDUSTRIAL DEVELOPMENT AND MARKETING**

<b>ITEM/SUB ITEM</b>	<b>TITLE</b>	<b>APPROVED BUDGET ESTIMATES 2026/2027</b>
	<b>TOTAL DEVELOPMENT EXPENDITURE</b>	<b>200,000,000</b>
	<b>INVESTMENT,INDUSTRIAL DEVELOPMENT AND MARKETING DEVELOPMENT EXPENDITURE</b>	<b>180,000,000</b>
	<b>TRADE,TOURISM DEVELOPMENT EXPENDITURE</b>	<b>20,000,000</b>
	<b>TRADE,TOURISM DEVELOPMENT EXPENDITURE</b>	
<b>3110500</b>	<b>Construction And Civil Works</b>	<b>20,000,000</b>
3110504	Boda Boda Sheds	3,000,000
3110504	Ablution Blocks (4 Units)	6,000,000
3110504	Market Maintenance	5,000,000
3110504	Market Elections (50 Markets)	1,000,000
3110504	Tourism Sites Development	5,000,000
	<b>INVESTMENT,INDUSTRIAL DEVELOPMENT AND MARKETING DEVELOPMENT EXPENDITURE</b>	
	<b>Construction And Civil Works</b>	<b>161,000,000</b>
	Embu County Aggregation and Industrial Park	121,000,000
	Dairy Processing Plant	40,000,000
	<b>Other Capital Grants and Transfers</b>	<b>19,000,000</b>
	Operationalization of Embu County Investment and Development Corporation	12,000,000
	Marketing Of Strategic Value Chain	3,000,000
	Product Development and Branding	3,000,000
	Jua Kali Management	1,000,000

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

### **Vision**

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

### **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

### **Programme(s) Objectives**

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

### **RECURRENT BUDGET PROPOSALS (DEPARTMENT)**

<b>ITEM/ SUB ITEM</b>	<b>TITLE</b>	<b>BUDGET ESTIMATES 2026/2027</b>
2110100	<b>BASIC SALARIES</b>	<b>182,488,347</b>
	Basic Salaries	182,488,347
	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>8,500,000</b>

2210100	<b>Utilities Supplies And Services</b>	<b>800,000</b>
2110101	Electricity	150,000
2110102	Water Sewerage Charges	650,000
2210200	<b>Communication Supplies And Services</b>	<b>350,000</b>
2110201	Telephone, Telex, Facsimile And Mobile Phone Services	300,000
2110202	Internet Connections	50,000
2210300	<b>Domestic Travel And Subsistence, And Other Transportation Costs</b>	<b>200,000</b>
2210303	Daily Subsistence Allowance	200,000
2210800	<b>Hospitality Supplies And Services</b>	<b>100,000</b>
2210801	Catering Services,(Receptions), Accommodation, Food And Drinks	100,000
2211000	<b>Specialized Materials And Supplies</b>	<b>200,000</b>
2211003	Veterinarian Supplies And Materials	200,000
2211100	<b>Office And General Supplies And Services</b>	<b>300,000</b>
2211101	General Office Supplies(Papers, Pencils, Forms, Small Office Equipment Etc)	100,000
2211102	Supplies And Accessories For Computers And Printers	100,000
2211103	Sanitary and Cleaning Materials, Supplies And Services	100,000
2211200	<b>Fuel Oil And Lubricants</b>	<b>1,000,000</b>
2211201	Refined Fuel And Lubricants	1,000,000
2211300	<b>Other Operating Expenses</b>	<b>5,100,000</b>
2211305	Contracted Guards and Cleaning Services	200,000

2211399	Embu Agricultural Show Expenses	400,000
2211399	Seed Distribution Support Expenses	2,000,000
2211399	Fertilizer Distribution Support Expenses	2,000,000
2211399	Vaccine distribution and facilitation	500,000
2220100	<b>Routine Maintenance - Vehicles And Other Transport Equipment</b>	<b>200,000</b>
2220101	Maintenance Expenses - Motor Vehicles	200,000
2220200	<b>Routine Maintenance-Other Assets</b>	<b>250,000</b>
2220201	Maintenance Of Plant, Machinery And Equipment (Including Lifts)	200,000
2220210	Maintenance Of Computers, Software And Networks	50,000

#### NAVCDP RECURRENT BUDGET ESTIMATES

GFS CODE	TITLE	BUDGET ESTIMATES 2026-2027
	<b>TOTAL RECURRENT BUDGET</b>	<b>17,617,865</b>
<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>216,000</b>
2210101	Electricity	180,000
2210102	Water and sewerage charges	36,000
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>1,003,500</b>
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	1,003,500
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>8,480,535</b>
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,269,685
2210302	Accommodation - Domestic Travel	3,890,250
2210303	Daily Subsistence Allowance	2,320,600

<b>2210400</b>	<b>Foreign Travel and Subsistence, and other transportation costs</b>	-
2210401	Travel Costs (airlines, bus, railway, etc.)	-
2210403	Daily Subsistence Allowance	-
<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	-
2210502	Publishing and Printing Services	-
2210503	Subscriptions to Newspapers, Magazines and Periodicals	-
2210504	Advertising, Awareness and Publicity Campaigns	-
2210505	Trade Shows and Exhibitions	-
<b>2210600</b>	<b>Rentals of Produced Assets</b>	-
2210603	Rents and Rates - Non-Residential	-
2210604	Hire of Transport, Equipment, Plant and Machinery	-
<b>2210700</b>	<b>Training Expenses</b>	<b>3,750,000</b>
2210701	Travel, Accommodation, Tuition Fees, and Training Allowance	3,750,000
2210702	Remuneration of Instructors and Contract Based Training Services	0
2210704	Hire of Training Facilities and Equipment	0
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>420,000</b>
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	420,000
2210802	Boards, Committees, Conferences and Seminars	-
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>996,630</b>
2211101	General Office Supplies (papers, pencils, forms, small office equipment	936,630

2211102	Supplies and Accessories for Computers and Printers	-
2211103	Sanitary and Cleaning Materials, Supplies and Services	60,000
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>992,520</b>
2211201	Refined Fuels and Lubricants for Transport	992,520
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>848,680</b>
2220101	Maintenance Expenses - Motor Vehicles	848,680
<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>910,000</b>
3111001	Purchase of Office Furniture and Fittings	-
3111002	Purchase of Computers, Printers and other IT Equipment	-
3111103	Purchase of Agricultural Machinery and Equipment	-
3111111	Purchase of ICT networking and Communications Equipment	860,000
3111112	Purchase of Software	50,000

**CONDITIONAL ALLOCATION FOR AQUACULTURE BUSINESS DEVELOPMENT PROJECT (ABDP)**

ITEM/SUB ITEM	TITLE	BUDGET ESTIMATES 2026/2027
	<b>OPERATIONS AND MAINTENANCE</b>	<b>10,020,000</b>
<b>2210100</b>	<b>utilities supplies and services</b>	<b>30,000</b>
2210101	Electricity	18,000
2210102	Water and sewerage charges	12,000
<b>2210200</b>	<b>communications supplies and services</b>	<b>170,000</b>
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	120,000
2210202	Internet Connections	50,000
<b>2210300</b>	<b>domestic travel and subsistence and other transportation cost</b>	<b>6,471,763</b>
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	889,000
2210309	Field Allowance	1,748,000
2210303	Daily Subsistence Allowance	3,834,763
<b>2210500</b>	<b>printing, Advertising and Information supplies and services</b>	<b>292,000</b>

2210502	Publishing and Printing Services	27,000
2210504	Advertising, Awareness and Publicity Campaigns	140,000
2210505	Trade Shows and Exhibitions	125,000
<b>2210700</b>	<b>Training Expenses</b>	<b>784,000</b>
2210703	Production and Printing of Training Materials	120,000
2210704	Hire of Training Facilities and Equipment	244,000
2210712	Training Allowance	420,000
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>872,249</b>
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	665,800
2210802	Boards, Committees, Conferences and Seminars	206,449
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>150,000</b>
2211007	Agricultural Materials, Supplies and Small Equipment	100,000
2211011	Purchase/Production of Photographic and Audio-Visual Materials	50,000
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>253,988</b>
2211101	General Office Supplies (papers, 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
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>612,000</b>
2211201	Refined Fuels and Lubricants for Transport	612,000
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>390,000</b>
2220101	Maintenance Expenses - Motor Vehicles	390,000

### DEVELOPMENT BUDGET ESTIMATES

ITEM/ SUB ITEM	TITLE	BUDGET ESTIMATES 2026/2027
	<b>Total Development Expenditure</b>	<b>70,000,000</b>
2211000	<b>Specialized Materials And Supplies</b>	<b>4,000,000</b>
2211026	Purchase Of Assorted Vaccines	<b>4,000,000</b>

2211026	Lump Ivax (Lumpy Skin Disease Vaccine)-44,000 doses each @ 12	528,000
2211026	Blanthrax-AA (Black Quarter & Anthrax Vaccine)-30,000 doses each @45	1,350,000
2211026	Rabisin (Rabies Vaccine)-2000 doses each @150	300,000
2211026	Contavax -40,200 doses each @10	402,000
2211026	S & G Vaccine (Sheep & Goat Pox)- 40,000 doses each @8	320,000
2211026	Footivax (Foot and Mouth Disease Vaccine)- 10,000 doses each @110	1,100,000
3110300	<b>Refurbishment Of Buildings</b>	<b>2,000,000</b>
3110302	Refurbishment Of County HQs Agriculture Office-PHASE 11	2,000,000
3110500	<b>Construction And Civil Works</b>	<b>3,000,000</b>
3110500	Overhaul Of Plant And Machinery At The Agricultural Mechanization Services(AMS)-Machang'a	<b>3,000,000</b>
3110502	Overhaul of bulldozer GKA560P- Track chain/implements	2,400,000
3110502	Overhaul of Massey Ferguson Tractor GKA571R	600,000
3111300	<b>Purchase Of Certified Seeds, Breeding Stock And Live Animals</b>	<b>56,000,000</b>
3111301	Purchase Of Certified Crop Seeds	50,000,000
3111399	Purchase Of Fish Fingerlings	1,775,000
3111399	Purchase of Fishing Nets (Sein nets)	1,000,000
3111399	Purchase of Digital water testing kit	225,000
3111399	Purchase Of Seedlings ( Hass Avocado)	1,500,000
3111399	Purchase Of Seedlings ( Macadamia)	1,000,000
3111399	Purchase Of Seedlings ( Pixies)	500,000
3111100	<b>Purchase Of Specialized Plant, Equipment And Machinery</b>	<b>5,000,000</b>
3111117	Purchase Of Beehives	1,100,000
3111117	Purchase Of Honey Harvesting kits	100,000
3111117	Purchase Of Honey Centrifuges	800,000
3111117	Automation of Cooperatives	<b>3,000,000</b>
3111117	System purchase and development ( 1 unit )	745,000
3111117	Desktop computers (20 units)	900,000
3111117	Server (1 unit )	100,000
3111117	Laptops (5 units)	375,000
3111117	Printers (22 units)	880,000

**NAVCDP DEVELOPMENT BUDGET ESTIMATES**

<b>GFS CODE</b>	<b>TITLE</b>	<b>BUDGET ESTIMATES 2026-2027</b>
	<b>TOTAL DEVELOPMENT BUDGET</b>	<b>97,382,135</b>
	<b>Component 1: Building Producer Capacity for Climate Resilient Stronger Value Chains</b>	<b>57,389,415</b>
2640503	1.1 Capacity building of farmers and support to e-voucher	8,815,026.00
2640503	1.2 Farmer Producer Organization (FPO) level Climate Smart Value Chain Investments	19,790,474.00
2640503	1.3 Improving Creditworthiness of CIGs and FPOs	28,783,915.00
	<b>Component 2 – Climate Smart Value Chain Ecosystem Investments</b>	<b>39,992,720</b>
2640503	2.1 Farmer-led irrigation development (FLID)	30,992,880.00
2640503	2.2 Agribusiness, Market access & Public Private Partnerships and infrastructure development	2,122,600.00
2640503	2.3 Data and digital investment	6,877,240.00
2640503	2.4 Research linkages, technical assistance, and institutional capacity	-

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

### **PART A: VISION**

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

### **PART B: MISSION**

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

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

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

**DETAILED RECURRENT EXPENDITURE**

<b>ITEM/SUB ITEM</b>	<b>TITLE</b>	<b>BUDGET 2026-2027</b>
	<b>TOTAL RECURRENT EXPENDITURE</b>	<b>63,022,015</b>
<b>2110100</b>	<b>BASIC SALARIES</b>	<b>46,541,568</b>
	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>16,480,447</b>
<b>2210100</b>	<b>Utilities, Supplies And Services</b>	<b>10,000</b>
2210101	Electricity	5,000
2210102	Water And Sewerage Charges	5,000
<b>2210200</b>	<b>Communication Supplies And Services</b>	<b>75,000</b>
2110201	Telephone, Telex, Facsimile And Mobile Services	50,000
2210202	Internet Connections	20,000
2210203	Courier And Postal Services	5,000
<b>2210300</b>	<b>Domestic Travel And Subsistence, And Other Transportation Costs</b>	<b>3,000,000</b>
2210301	Domestic Travel Costs (Airline, Bus Railway, Mileage, Allowance)	500,000
2210302	Accommodation- Domestic Travel	2,500,000
<b>2210500</b>	<b>Printing , Advertising And Information Supplies And Services</b>	<b>20,000</b>
2210505	Trade Shows and Exhibitions	20,000
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>2,075,447</b>
2210801	Catering Services (Reception) Accommodation, And Gifts, Food and Drinks	75,447
2210802	Boards, Committees, Conferences and Seminars	1,000,000
2210809	Boards and Committee Allowance	1,000,000
<b>2210900</b>	<b>Insurance Costs</b>	<b>50,000</b>
2210904	Motor Vehicle Insurance	50,000
<b>2211100</b>	<b>Office And General Supplies And Services</b>	<b>120,000</b>
2211101	General Office Supplies (Papers, Pencils, Forms, Small Office Equipment Etc.)	60,000
2211102	Supplies And Accessories For Computer And Printers	30,000
2211103	Sanitary And Cleaning Materials, Supplies And Services	30,000
<b>2211200</b>	<b>Fuel And Lubricants</b>	<b>500,000</b>
2211201	Refined Fuel And Lubricant For Transport	400,000
2211203	Refined Fuel And Lubricant-Other	100,000
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>9,000,000</b>

2211398	Policy And Legal Framework (Land Use Policy, Mining Policy And Housing Policy)	2,000,000
2211399	Development Control	1,000,000
2211399	Ithata A&B PAPs compensations	2,900,000
2211399	Preparation of Runyenjes, Siakago and Kiritiri Municipalities' ISUDPs	900,000
2211399	Environmental Impact Assessment For Coltan Mining in Kiambere	700,000
2211399	Surveying of Njukiri forest	1,500,000
<b>2220100</b>	<b>Routine Maintenance-Vehicles And Other Transport Equipment</b>	<b>100,000</b>
2220101	Maintenance Expenses-Motor Vehicles	100,000
<b>2220200</b>	<b>Routine Maintenance and Other Assets</b>	<b>130,000</b>
2220202	Maintenance Of Office Furniture And Equipment	10,000
2220205	Maintenance Of Buildings And Stations - (Non-Residential)	20,000
2220210	Maintenance Of Computers, Software, And Networks	50,000
2220213	Maintenance of Civil Works	50,000
<b>3110900</b>	<b>Purchase Of Household Furniture And Institutional Equipment</b>	<b>850,000</b>
3110901	Purchase Of Institutional Fittings	50,000
<b>3111000</b>	<b>Purchase Of Office Furniture And General Equipment</b>	<b>50,000</b>
3111002	Purchase Of Computers, Printers And Other IT Equipment	50,000
<b>2640500</b>	<b>Others Capital Grants And Transfers</b>	<b>500,000</b>
2640503	Planning and survey of Markets	500,000

#### Embu Municipality

ITEM/SUB ITEM	TITLE	BUDGET 2026-2027
	<b>TOTAL RECURRENT EXPENDITURE</b>	<b>44,067,876</b>
<b>2110100</b>	<b>BASIC SALARIES</b>	<b>41,067,876</b>
	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>3,000,000</b>

<b>2210100</b>	<b>Utilities, Supplies And Services</b>	<b>0</b>
2210101	Electricity	0
2210102	Water And Sewerage Charges	0
<b>2210300</b>	<b>Domestic Travel Costs (Airline, Bus, Railway, Mileage, Allowances Etc.)</b>	<b>0</b>
2210301	Travel Costs (Airlines, Bus, Railway, Mileage Allowances, Etc.)	0
2210302	Accommodation - Domestic Travel	0
<b>2210500</b>	<b>Printing , Advertising And Information Supplies And Services</b>	<b>0</b>
2210502	Publishing And Printing Services	0
2210504	Advertising, Awareness And Publicity Campaigns	0
2210505	Trade Shows And Exhibitions	0
<b>2210600</b>	<b>Rentals Of Produced Assets</b>	<b>2,400,000</b>
2210603	Rents And Rates - Non-Residential	2,400,000
<b>2210700</b>	<b>Training Expenses</b>	<b>0</b>
2210799	Training Expenses-Other (CPCT, Board Members, Technical Staff Etc.	0
2210799	Specialized Training For Fire Officers And Any Other Special Training For Specialized Services	0
<b>2210800</b>	<b>Hospitality, Supplies And Services</b>	<b>0</b>
2210801	Catering Services,(Receptions),Accommodation, Gifts, Food And Drinks	
2210802	Boards,Committees,Conferences And Seminars	0
2210809	Board and Committee Allowances	0
<b>2210900</b>	<b>Insurance Costs</b>	<b>0</b>
2210910	Motor Vehicle Insurance	
<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>0</b>
2211016	Purchase of Uniform And Clothing-Staff	0
2211099	Purchase Of Specialized Protective Clothing And Equipment	0
<b>2211100</b>	<b>Office And General Supplies And Services</b>	<b>0</b>
2211101	General Office Supplies And Computer Accessories	0
2211102	Supplies and Accessories For Computers and Printers	0
2211103	Sanitary And Cleaning Materials	0
<b>2211200</b>	<b>Fuel Oil And Lubricants</b>	<b>600,000</b>
2211201	Refined Fuel And Lubricants For Transport	600,000
2211203	Refined Fuel And Lubricants-Other	0
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>0</b>

2211399	Policy And Legal Framework Policies (Required Policies, Municipal Charter, Municipal Bylaws	0
2211399	Establishment Of Businesses Database	0
2211399	Demarcation Of Municipality Boundaries	0
<b>2220100</b>	<b>Routine Maintenance - Vehicles And Other Transport Equipment</b>	<b>0</b>
2220101	Maintenance Expenses - Motor Vehicles	
<b>3111000</b>	<b>Purchase Of Office Furniture And General Equipment</b>	<b>0</b>
3111001	Purchase Of Office Furniture And Fittings	0
3111002	Purchase Of Computers, Printers And Other IT Equipment	0

<b>KUSP UIG</b>		
<b>ITEM/SUB ITEM</b>	<b>TITLE</b>	<b>BUDGET 2026-2027</b>
	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>35,000,000</b>
<b>2210300</b>	<b>Domestic Travel Costs (Airline, Bus, Railway, Mileage, Allowances Etc.)</b>	<b>8,940,000</b>
2210301	Travel Costs (Airlines, Bus, Railway, Mileage Allowances, Etc.)	3,940,000
2210302	Accommodation - Domestic Travel	5,000,000
<b>2210500</b>	<b>Printing , Advertising And Information Supplies And Services</b>	<b>1,500,000</b>
2210502	Publishing And Printing Services	500,000
2210504	Advertising, Awareness And Publicity Campaigns	500,000
2210505	Trade Shows And Exhibitions	500,000
<b>2210600</b>	<b>Rentals Of Produced Assets</b>	<b>600,000</b>
2210603	Rents And Rates - Non-Residential	600,000
<b>2210700</b>	<b>Training Expenses</b>	<b>8,000,000</b>
2210799	Training Expenses-Other (CPCT, Board Members, Technical Staff Etc.)	4,000,000
2210799	Specialized Training For Fire Officers And Any Other Special Training For Specialized Services	4,000,000
<b>2210800</b>	<b>Hospitality, Supplies And Services</b>	<b>2,560,000</b>
2210801	Catering Services,(Receptions),Accommodation, Gifts, Food And Drinks	560,000
2210802	Boards , Committees ,Conferences & Seminars	1,000,000
2210809	Board and Committee Allowances	1,000,000
<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>400,000</b>

2211016	Purchase of Uniform And Clothing-Staff	150,000
2211099	Purchase Of Specialized Protective Clothing And Equipment	250,000
<b>2211100</b>	<b>Office And General Supplies And Services</b>	<b>1,100,000</b>
2211101	General Office Supplies And Computer Accessories	500,000
2211102	Supplies and Accessories For Computers and Printers	300,000
2211103	Sanitary And Cleaning Materials	300,000
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>11,000,000</b>
2211399	Policy And Legal Framework Policies (Review of IDeP, CUIDS, OSH Policy and others)	4,000,000
2211399	Completion of ISUDP	3,000,000
2211399	Demarcation Of Municipality Boundaries	4,000,000
<b>3111000</b>	<b>Purchase Of Office Furniture And General Equipment</b>	<b>400,000</b>
3111001	Purchase Of Office Furniture And Fittings	200,000
3111002	Purchase Of Computers, Printers And Other IT Equipment	200,000
<b>3111400</b>	<b>Research, Feasibility Studies, Project Preparation and Design, Project Supervision</b>	<b>500,000</b>
3111401	Research, Feasibility Studies Of Projects And Proposals For Funding	500,000

## DEVELOPMENT EXPENDITURE

### Lands

ITEM/ SUB ITEM	TITLE	BUDGET 2026-2027
	<b>TOTAL DEVELOPMENT EXPENDITURE</b>	<b>48,000,000</b>
<b>3110500</b>	<b>Construction and Civil Works</b>	<b>26,657,000</b>
3110504	Construction Of Siakago Miraa Market	14,000,000
3110504	Construction of smart container Markets Lot 1	5,000,000
3110504	Construction of smart container Markets Lot 2	4,000,000
3110504	Construction of smart container Markets Lot 3	4,000,000
3110504	Construction of smart container Markets Lot 4	4,000,000
3110504	Construction of smart container Markets Lot 5	4,657,000

<b>3111400</b>	<b>Research, Feasibility Studies, Project Preparation and Design, Project Supervision</b>	<b>5,000,000</b>
<b>3130100</b>	<b>Acquisition Of Land</b>	<b>16,343,000</b>
3130101	Compensation of land for access road – Gatari Kithimu	520,000
3130101	Compensation for access road – Gatari Kithimu	620,000
3130101	Compensation for Kasafari Market, Kasafari Dispensary	4,800,000
3130101	Acquisition of Land For construction and access roads	9,000,000
3130101	Fixed survey for land for compensation Majimbo in lieu of civil servants scheme	2,400,000

## DEVELOPMENT COUNTY ALLOCATION

ITEM/SUB ITEM	TITLE	BUDGET 2026-2027
<b>3110500</b>	<b>Construction and Civil Works</b>	<b>10,000,000</b>
<b>3110501</b>	Maintenance of 1st Bus Park	3,200,000
<b>3110504</b>	Maintenance of KUSP Projects (Roads and Parking bays)	6,800,000
<b>3111100</b>	<b>Purchase Of Specialized Plant, Equipment And Machinery</b>	
<b>3111117</b>	Purchase Of Waste management Tipper	
<b>3111117</b>	Purchase Of One (1) Water Buser	

## KUSP URBAN DEVELOPMENT GRANT

ITEM/SUB ITEM	TITLE	BUDGET 2026-2027
<b>3110500</b>	<b>Construction and Civil Works</b>	<b>BUDGET 2026-2027</b>
3110504	Municipality Cabro And Road Works	58,869,660

## **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: Programmes and Objectives**

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

**PART D: DETAILED RECURRENT EXPENDITURE BUDGET ESTIMATES FY 2026/2027**

<b>ITEM/SUB ITEM</b>	<b>TITLE</b>	<b>PROPOSED BUDGET ESTIMATES KES 2026/2027</b>
	<b>TOTAL RECURRENT EXPENDITURE</b>	<b>43,142,119.00</b>
<b>2110100</b>	<b>BASIC SALARIES</b>	<b>34,697,119.00</b>
	<b>OPERATIONS AND MAINTENANCE</b>	<b>8,445,000.00</b>
<b>2210100</b>	<b>Utilities Supplies And Services</b>	<b>260,000.00</b>
2210101	Electricity Expenses	140,000.00
2210102	Water and Sewerage Charges	120,000.00
<b>2210200</b>	<b>Communication Supplies And Services</b>	<b>235,000.00</b>
2110201	Telephone, Telex, Facsimile And Mobile Services	360,000
2210202	Internet Connections	70,000
2210203	Courier And Postal Services	5,000
2210300	<b>Domestic Travel And Subsistence, And Other Transportation Costs</b>	<b>1,330,000</b>
2210301	Domestic Travel Costs (Airline, Bus Railway, Mileage, Allowance)	490,000
2210303	Daily Subsistence Allowance	940,000
2210700	<b>Training Expenses</b>	<b>160,000</b>
2210713	Training Allowance	160,000
2210800	<b>Hospitality Supplies and Services</b>	<b>320,000</b>
2210801	Catering Services (Reception) Accommodation, And Gifts, Food and Drinks	320,000
<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>80,000</b>
2211016	Purchase Of Uniforms And Clothing- Staff	80,000
<b>2211100</b>	<b>Office And General Supplies And Services</b>	<b>440,000</b>
2211101	General Office Supplies (Papers, Pencils, Forms, Small Office Equipment Etc.)	460,000
2211103	Sanitary And Cleaning Materials, Supplies And Services	80,000
<b>2211200</b>	<b>Fuel And Lubricants</b>	<b>840,000.00</b>
2211201	Refined Fuel And Lubricant For Transport	840,000.00
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>1,400,000.00</b>
2211310	Contracted Professional Services -security personnel	1,880,000.00
2210805	Environmental days/wetlands days/clean ups/ national tree days celebrations and Advocacy	500,000.00
<b>2220100</b>	<b>Routine Maintenance-Vehicles And Other Transport Equipment</b>	<b>1,200,000.00</b>
2220101	Maintenance Expenses-Motor Vehicle And Cycles	1,200,000.00
<b>2220200</b>	<b>Routine Maintenance and Other Assets</b>	<b>800,000.00.00</b>

2220205	Maintenance Of Buildings And Stations - (Non-Residential)	900,000.00.00
2211101	<b>Purchase Of Office Furniture And General Equipment</b>	<b>800,000.00</b>
2211101	Purchase Of Computers, Printers And Other IT Equipment	500,00.00
<b>Sub total</b>		<b>8,445,000.00</b>

**PART E: PROPOSED DEVELOPMENT EXPENDITURE ESTIMATES FOR FY 2026/2027**

**I. WATER, IRRIGATION AND ENVIRONMENT**

ITEM/SUB ITEM	TITLE	BUDGET ESTIMATES 2026/2027
	<b>TOTAL DEVELOPMENT EXPENDITURE</b>	<b>100,000,000.00</b>
<b>3110500</b>	<b>Construction and Civil Works</b>	
3110504	Development and Rehabilitation of Earth-Dams, Sand-Dams and	5,000,000.00
3110504	Expansion of Water Distribution Network- Supply of pipes for the last mile connection	29,000,000.00
3110504	Development and expansion of existing irrigation schemes	6,000,000.00
3110504	Drilling, equipping and solarilisation Of new Boreholes <a href="#">(14 @3.5m per boreholes)</a>	50,000,000.00
3110504	Construction of Kagunga perimeter wall	4,000,000
	Development of Forest Management Act & policy	2,000,000
3110504	Purchase of Waste bins	4,000,000

**II. CLIMATE CHANGE UNIT-Financing Locally Led Climate Action (FLoCCA)**

SECTOR/ ITEM	TITLE	BUDGET ESTIMATES 2026/2027
<b>Forestry And Landscapes Conservation</b>	Review of Participatory forestry management plans for 4 hills-	4,000,000
	Agroforestry (fruit trees) promotion for agriculture value chain promotion	15,000,000.00
<b>Environmental Conservation</b>	Rehabilitation of Hills, Springs, Wetlands & Water towers	3,000,000

<b>Partnerships for Climate Action</b>	AI services for breed improvement	10,000,000.00
<b>Climate Change Mitigation And Adaptation</b>	Conduct Climate Change Risk Assessment for county projects	2,000,000.00
<b>Energy Support</b>	Review of County Climate Action Plan	2,000,000.00
	Establishment of Climate Information System And Advocacy	2,000,000.00
	Promote Clean Energy among the Vulnerable Groups- <i>Solar Lamps</i>	7,000,000.00
	Drilling,Equipping & Solarisation of Boreholes	30,000,000.00
	Solarisation of Markets & Streetlights	10,000,000.00
	Extension of existing Water Projects	30,000,000.00
	Roof water harvesting gutter system in institutions and market centres	8,000,000.00
	Supply of water tanks to institutions in water scarce areas-county wide	10,000,000.00
	Construction of gabions ,culverts and storm water drainage, climate proofing infrastructure	25,600,000.00
	Purchase of certified seeds	30,000,000.00
	5% operation budget for climate change unit (CCU)	9,430,000.00
<b>Total</b>		<b>198,030,000</b>

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

**Vision**

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

**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

**Programme (s) Objectives**

<b>PROGRAMME</b>	<b>OBJECTIVE</b>
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

**RECURRENT EXPENDITURES ESTIMATES**

**YOUTH EMPOWERMENT AND SPORTS**

<b>ITEM/SUB-ITEM</b>	<b>TITLE</b>	<b>Budget Estimates 2026/2027</b>
	<b>TOTAL RECURRENT EXPENDITURE</b>	<b>38,658,547</b>
	<b>TOTAL EMOLUMENTS</b>	<b>22,158,547</b>
	BASIC SALARIES	22,158,547
	<b>TOTAL OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>16,500,000</b>

<b>ITEM/SUB-ITEM</b>	<b>TITLE</b>	<b>Budget Estimates 2026/2027</b>
	<b>Youth and Sports Operations And Maintenance Expenditure</b>	<b>14,200,000</b>
	<b>Gender,Culture,Children and Social Services Operations And Maintenance Expenditure</b>	<b>2,300,000</b>
<b>YOUTH AND SPORTS OPERATIONS AND MAINTENANCE</b>		<b>14,200,000</b>
<b>2210100</b>	<b>Utilities Supplies And Services</b>	<b>700,000</b>
2210101	Electricity	500,000
2210102	Water And Sewerage charges	200,000
<b>2210200</b>	<b>Communication Supplies and Services</b>	<b>180,000</b>
2110201	Telephone, Telex, Facsimile and Mobile Services	100,000
2110202	Internet Connections	50,000
2110203	Courier and postal services	30,000
<b>2210300</b>	<b>Domestic Travel And Subsistence And Other Transportation Costs</b>	<b>500,000</b>
2210301	Travel Costs (Airlines, Bus, Railway, Mileage Allowances)	250,000
2210302	Accommodation-Domestic Travel	250,000
<b>2210800</b>	<b>Hospitality Supplies And Services</b>	<b>50,000</b>
2210801	Catering Services (Reception) Accommodation, Gifts, Food And Drinks	50,000
<b>2211000</b>	<b>Specialized Materials and Supplies</b>	<b>100,000</b>
2211016	Purchase Of Uniforms and clothing-Staff KICOSCA	100,000
<b>2211100</b>	<b>Office And General Supplies And Services</b>	<b>100,000</b>
2211101	General Office Supply (Paper, Pencil, Forms, Small Office Equipment Etc.)	50,000
2211102	Supply and accessories for computer and printers	50,000
<b>2211200</b>	<b>Fuels Oil And Lubricants</b>	<b>200,000</b>
2211201	Refined Fuel And Lubricants For Transport	200,000
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>3,070,000</b>
2211301	Membership fees, dues and subscriptions to professional and trade bodies	10,000
2211302	County games and leagues support	400,000
2211303	Sports equipment support program	400,000
2211304	Youth Civic education and AGPO training	700,000
2211305	Contracted professional services	50,000
2211306	Laundry services	10,000
2211307	Talent search identification programs	100,000
2211308	Tournament logistical program	500,000
2211309	Federations support programs and initiatives	100,000
2211310	Kuza Talanta initiatives	0
2211311	Youth peer to peer forums	600,000
2211312	Embu music awards programs season 2	0
2211313	Mwema marathon support program	0

<b>ITEM/SUB-ITEM</b>	<b>TITLE</b>	<b>Budget Estimates 2026/2027</b>
2211314	Embu county staff sport week program “office in the field sports day”	0
<b>2220100</b>	<b>Routine Maintenance-Vehicles And Other Transport Equipment</b>	<b>100,000</b>
2220101	Maintenance Expenses-Motor Vehicles	100,000
<b>2220200</b>	<b>Routine Maintenance- Other Assets</b>	<b>50,000</b>
2220205	Maintenance Of Buildings (Non-Residential)	50,000
<b>2210500</b>	<b>Printing, advertising and information supplies and services</b>	<b>100,000</b>
2210501	Subscription to newspaper and periodicals	50,000
2201502	Advertising, awareness and publicity	50,000
	<b>Training expenses</b>	<b>100,000</b>
	Training expenses-other capacity building	100,000
<b>220200</b>	<b>Routine maintenance and other assets</b>	<b>50,000</b>
2202001	Maintenance of buildings and stations- (Non- residential)-	25,000
<b>2640500</b>	<b>Others Capital Grants And Transfers</b>	<b>9,000,000</b>
2640501	Kenya inter-sport youth association (KISYA)	0
2640502	Sport bill regulation 2026	0
2640503	Kenya inter-county culture and sports association (KICOSCA)	9,000,000

<b>ITEM/SUB-ITEM</b>	<b>TITLE</b>	<b>Budget Estimates 2026/2027</b>
	<b>GENDER, CHILDREN AND CULTURE</b>	
	<b>OPERATIONS AND MAINTENANCE TOTAL</b>	<b>2,300,000</b>
<b>2210100</b>	<b>Utilities Supplies And Services</b>	<b>100,000</b>
2210101	Electricity	50,000
2210102	Water And Sewerage	50,000
<b>2210200</b>	<b>Communication Supplies And Services</b>	<b>120,000</b>
2210201	Telephone, Telex, Facsimile And Mobile Services	120,000
<b>2210300</b>	<b>Domestic Travel And Subsistence And Other Transportation Costs</b>	<b>500,000</b>
2210301	Travel Costs (Airlines,Bus,Railway,Mileage Allowances)	300,000
2210302	Accommodation-Domestic Travel	200,000
<b>2210500</b>	<b>Printing, Advertising And Information Supplies And Services</b>	<b>10,000</b>
2210505	Trade Shows And Exhibitions	10,000
<b>2210800</b>	<b>Hospitality Supplies And Services</b>	<b>20,000</b>
2210801	Catering Services,(Receptions),Accommodation, Gifts, Food And Drinks	20,000
<b>2211100</b>	<b>Office And General Supplies And Services</b>	<b>50,000</b>
2211101	General Office Supplies (Papers, Pencils, Forms, Small Office Equipment Etc.)	40,000

2211103	Sanitary And Cleaning Materials	10,000
<b>2211200</b>	<b>Fuels Oil And Lubricants</b>	<b>450,000</b>
2211201	Refined Fuel And Lubricants For Transport	450,000
<b>3111000</b>	<b>Purchase Of Office Furniture And General Equipment</b>	<b>100,000</b>
3111002	Purchase Of Computers, Printers And Other IT Equipment	100,000
	<b>Training expenses</b>	<b>100,000</b>
	Training expenses-other capacity building	100,000
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>850,000</b>
2211305	Contracted Guards And Cleaning Services	50,000
2211301	Social Halls Policy formulation	200,000
2211399	Women's day, Community Participation, Public forums, celebrations and capacity building and sensitization	400,000
2211399	Rescue Centre Operations	200,000

## DEVELOPMENT EXPENDITURE ESTIMATES

### YOUTH EMPOWERMENT AND SPORTS

ITEM/SUB ITEM	TITLE	Budget Estimates 2026/2027
	<b>TOTAL DEVELOPMENT EXPENDITURE</b>	<b>90,000,000</b>
	<b>YOUTH EMPOWERMENT AND SPORTS</b>	<b>55,000,000</b>
	<b>GENDER, CULTURE, CHILDREN AND SOCIAL SERVICES</b>	<b>35,000,000</b>
	<b>Youth Empowerment and Sports development expenditure</b>	<b>55,000,000</b>
<b>3110500</b>	<b>Construction and Civil Works</b>	<b>12,000,000</b>
3110504	Maintenance of moi stadium	1,000,000
3110504	Karaba phase 2	3,000,000
3110504	Siakago stadium phase 1	0
3110504	Ishiera stadium phase 2	3,000,000
3110504	Runyenjes stadium phase 2	3,000,000
3110504	Talent academy programs upgrade	0
3110504	Levelling of community playground	2,000,000
<b>2640500</b>	<b>Others Capital Grants and Transfers</b>	<b>43,000,000</b>
2640503	Governor's league season 3 programme	21,000,000
2640503	Sports empowerment programme	4,000,000
2640503	Sports Coaching and umpires programme	2,000,000
2640503	Creative Arts empowerment Programs	3,000,000
2640503	Youth mainstreaming programs	4,500,000
2640503	Youth mentorship programme	4,500,000

2640503	Embu Youth service program	2,000,000
2640503	Sports equipment programme	0
2640503	Paralympics sports and talent program	2,000,000

**GENDER, CHILDREN, CULTURE AND SOCIAL SERVICES**

	<b>TOTAL DEVELOPMENT EXPENDITURE</b>	<b>35,000,000</b>
<b>3110500</b>	<b>Construction and Civil Works</b>	<b>6,000,000</b>
3110501	Rehabilitation of Social Halls, Siakago, Runyenje central, Municipal social hall.	3,000,000
3110502	Renovation of the cultural demonstration homestead and center	2,000,000
3110503	Equipping of Social Halls, Siakago, Runyenjes Central and Municipal.	1,000,000
<b>2640500</b>	<b>Others Capital Grants and Transfers</b>	<b>3,000,000</b>
3110505	International and National Days Commemoration program	3,000,000
<b>2640500</b>	<b>Others Capital Grants and Transfers</b>	<b>26,000,000</b>
2640503	Disability support programme	4,000,000
2640503	Vulnerable and indigents support programme	4,000,000
2640503	Community groups empowerment programs	7,000,000
2640503	Women Socio- Economic empowerment program	6,000,000
2640503	Embu Cultural week	5,000,000

**YOUTH EMPOWERMENT, GENDER, CHILDREN, SPORTS, CULTURE AND SOCIAL SERVICES**

Personnel Emoluments	22,158,547
<b>Operations and Maintenance</b>	
Operations and Maintenance- Youth Empowerment and Sports	14,200,000
Operations and Maintenance- Gender, Children, Culture And Social Services	2,300,000
<b>Development</b>	
Development- Youth Empowerment and Sports	55,000,000
Development- Gender, Children, Culture And Social Services	35,000,000
<b>Total</b>	<b>128,658,547</b>

## 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: 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.

## VOTE R11 - DEVOLUTION, COUNTY ADMINISTRATION, PUBLIC SERVICE, PUBLIC PARTICIPATION AND SPECIAL PROGRAMMES.

ITEM/ SUB ITEM	TITLE	PROPOSED BUDGET ESTIMATES 2026/2027
	<b>TOTAL RECURRENT EXPENDITURE</b>	
		<b>1,007,953,155</b>
<b>2110100</b>	<b>BASIC SALARIES</b>	<b>766,453,155</b>
	<b>TOTAL OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>241, 500,000</b>
	<b>ADMINISTRATION OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>176,000,000</b>
	<b>CONDITIONAL ALLOCATION OF THE SECOND KENYA DEVOLUTION SUPPORT PROGRAMME (KDSP II) EXPENDITURE</b>	<b>47,500,000</b>
	<b>COUNTY ATTORNEY'S OFFICE OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>13,000,000</b>
	<b>COUNTY SECRETARY'S OFFICE OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>3,000,000</b>
	<b>DISASTER RISK MANAGEMENT UNIT OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>2,000,000</b>
<b>2210200</b>	<b>Communication Supplies And Services</b>	<b>850,000</b>
2210201	Telephone, Telex And Facsimile And Mobile Services	500,000

ITEM/ SUB ITEM	TITLE	PROPOSED BUDGET ESTIMATES 2026/2027
2210202	Internet Connections	300,000
2210203	Courier And Postal Services	50,000
<b>2210300</b>	<b>Domestic Travel Costs (Airline, Bus, Railway, Mileage, Allowances Etc)</b>	<b>2,000,000</b>
2210301	Domestic Travel Costs (Airline, Bus, Railway, Mileage, Allowances Etc)	1,000,000
2210302	Accommodation-Domestic Travel	1,000,000
<b>2210700</b>	<b>Training Expenses</b>	<b>200,000</b>
2210713	Training Expenses	200,000
<b>2210800</b>	<b>Hospitality Supplies And Services</b>	<b>150,000</b>
2210801	Catering Services (Reception) Accommodation And Gifts, Food And Drinks	150,000
<b>2210900</b>	<b>Insurance Costs</b>	<b>170,200,000</b>
2210904	Motor Vehicle Insurance	200,000
2210910	Medical Insurance Premium	170,000,000
<b>2211100</b>	<b>Office And General Supplies And Services</b>	<b>600,000</b>
2211101	General Office Supplies (Papers, Pencils, Forms, Small Office Equipment Etc.)	400,000
2211102	Supplies And Accessories For Computers And Printers	100,000
2211103	Sanitary And Cleaning Materials, Supplies And Services	100,000
<b>2211200</b>	<b>Fuels Oils And Lubricants</b>	<b>1,500,000</b>
2211201	Refined Fuel And Lubricants For Transport	1,500,000
<b>2220100</b>	<b>Routine Maintenance-Vehicles And Other Transport Equipment</b>	<b>500,000</b>
2220101	Maintenance Expenses-Motor Vehicles	500,000

<b>COUNTY SECRETARY'S OFFICE EXPENSES</b>
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ITEM/ SUB ITEM	TITLE	PROPOSED BUDGET ESTIMATES 2026/2027
	<b>OPERATIONS AND MAITENANCE</b>	<b>3,000,000</b>
<b>2210200</b>	<b>Communication Supplies And Services</b>	<b>300,000</b>
2210201	Telephone, Telex And Facsimile And Mobile Services	300,000
<b>2210300</b>	<b>Domestic Travel Costs (Airline, Bus, Railway, Mileage, Allowances Etc)</b>	<b>700,000</b>
2210301	Domestic Travel Costs (Airline, Bus, Railway, Mileage, Allowances Etc)	600,000
2210302	Accommodation-Domestic Travel	100,000
2210400	<b>Foreign Travel And Subsistence, And Other Transportation Costs</b>	<b>1,050,000</b>
<b>2210407</b>	State Visits Abroad	1,050,000
<b>2210800</b>	<b>Hospitality Supplies And Services</b>	<b>50,000</b>
2210801	Catering Services (Reception) Accommodation And Gifts, Food And Drinks	50,000
<b>2211100</b>	<b>Office And General Supplies And Services</b>	<b>100,000</b>

2211101	General Office Supplies (Papers, Pencils, Forms, Small Office Equipment Etc.)	90,000
2211103	Sanitary And Cleaning Materials, Supplies And Services	10,000
<b>2211200</b>	<b>Fuels Oils And Lubricants</b>	<b>400,000</b>
2211201	Refined Fuel And Lubricants For Transport	400,000
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>250,000</b>
2211399	Membership Fees, Dues And Subscriptions To Professional And Trade Bodies	50,000
2211399	Intergovernmental Relations Expenses	200,000
<b>2220100</b>	<b>Routine Maintenance-Vehicles And Other Transport Equipment</b>	<b>150,000</b>
2220101	Maintenance Expenses-Motor Vehicles	150,000

<b>DISASTER RISK MANAGEMENT</b>
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ITEM/ SUB ITEM	TITLE	PROPOSED BUDGET ESTIMATES 2026/2027
	<b>OPERATIONS AND MAITENANCE</b>	<b>2,000,000</b>
<b>2210200</b>	<b>Communication supplies and services</b>	<b>200,000</b>
2210201	Telephone , telex and facsimile and mobile services	200,000
<b>2210300</b>	<b>Domestic travel costs (airline, bus, railway, mileage, allowance etc.)</b>	<b>300,000</b>
2210301	Domestic travel costs( airline, bus, railway, mileage, allowance ETC)	250,000
2210302	Accommodation –Domestic travel	50,000
<b>2210800</b>	<b>Hospitality supplies and services</b>	<b>100,000</b>
2210801	Catering services (reception) accommodation gifts ,food and drinks	100,000
<b>2211100</b>	<b>Office and general supplies and services</b>	<b>50,000</b>
2211101	General office supplies( papers, pencils, forms, small office equipment’s	30,000
2211102	Supplies and accessories for computers and printers	20,000
<b>2211200</b>	<b>Fuels oils and lubricants</b>	<b>750,000</b>
2211201	Refined fuel and lubricants for transport	750,000
<b>2220100</b>	<b>Routine maintenance , vehicles and other equipment’s</b>	<b>300,000</b>
2220101	Routine maintenance of fire engines	300,000
<b>2211300</b>	<b>Other operating expenses</b>	<b>300,000</b>
2211301	Emergency response operations	300,000

<b>OFFICE OF THE COUNTY ATTORNEY</b>
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ITEM/ SUB- ITEMS	TITLE	BUDGET ESTIMATES
	<b>OPERATIONS AND MAINTENANCE</b>	<b>13,000,000</b>
<b>2211300</b>	<b>Court awards, decrees and legal damages settlements, legal, fees and compensations</b>	<b>11,500,000</b>
2211308	Court awards, decrees, legal dues, fees and compensations	11,500,000
<b>2210300</b>	<b>Domestic Travel Costs (Airline, Bus, Railways, Mileage, Allowances) Accommodations and training expenses</b>	<b>400,000</b>
2210301	Domestic travel costs	150,000
2210302	Accommodation allowances and others	250,000
<b>2210799</b>	<b>Training and others expenses</b>	<b>200,000</b>
2210799	Training expenses-others	200,000
<b>2211100</b>	<b>General office supplies services</b>	<b>600,000</b>
2211101	Office Stationaries ( <i>pens, printing papers etc.</i> )	100,000
2211102	Computers, printer and accessories	500,000
<b>2210200</b>	<b>Communication supply and services</b>	<b>200,000</b>
2210201	Telephone, airtime, telex mobile services	200,000
<b>2210800</b>	<b>Hospitality supplies and services (accommodation, gifts, food and drinks)</b>	<b>100,000</b>
2210801	Hospitality supplies and Catering services (accommodation, gifts, food and drinks)	100,000

**CONDITIONAL ALLOCATION OF THE SECOND KENYA DEVOLUTION SUPPORT PROGRAMME (KDSP II)**

ITEM/ SUB ITEM	TITLE	PROPOSED BUDGET ESTIMATES 2026/2027
	<b>OPERATIONS AND MAINTENANCE</b>	<b>47,500,000</b>
<b>2640500</b>	<b>Others Capital Grants And Transfers</b>	<b>47,500,000</b>
2640503	Conditional Allocation Of The Second Kenya Devolution Support Programme (KDSP II) Expenses	37,500,000
2640503	Counter Fund For The Conditional Allocation Of The Second Kenya Devolution Support Programme (KDSP II)	10,000,000

**TOTAL DEVELOPMENT EXPENDITURE**

ITEM/SUB ITEM	TITLE	PROPOSED BUDGET ESTIMATES 2026/2027
	<b>TOTAL DEVELOPMENT EXPENDITURE</b>	<b>352,500,000</b>
	<b>KENYA DEVOLUTION SUPPORT PROGRAMME II - LEVEL 2 GRANT DEVELOPMENT EXPENDITURE</b>	<b>352,500,000</b>

<b>2640500</b>	<b>Others Capital Grants And Transfers</b>	<b>352,500,000</b>
2640503	Second Kenya Devolution Support Programme (KDSP II) - Level 2 Grant	352,500,000

**VOTE: COUNTY PUBLIC SERVICE BOARD**

**Vision**

To be the leading county in public service management

**Mission**

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

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

<b>PUBLIC SERVICE BOARD PROPOSED BUDGET ESTIMATES 2026-2027 FY</b>		
<b>ITEM/SUB ITEM</b>	<b>TITLE</b>	<b>ESTIMATES 2026/2027</b>
	<b>TOTAL RECURRENT EXPENDITURE</b>	<b>40,244,514</b>
<b>2110100</b>	<b>BASIC SALARIES</b>	<b>30,744,514</b>
	<b>OPERATIONS AND MAINTENANCE</b>	<b>9,500,000</b>
<b>2210100</b>	<b>Utilities, Supplies and Services</b>	<b>38,000</b>
2210101	Electricity	18,000
2210102	Water And Sewerage Charges	20,000
<b>2210200</b>	<b>Communication Supplies and Services</b>	<b>832,000</b>
2210201	Telephone, Telex and Facsimile And Mobile Services	756,000
2110202	Internet Connections	50,000
2210203	Courier And Postal Services	26,000
<b>2210300</b>	<b>Domestic Travel Costs (Airline, Bus, Railway, Mileage, Allowances Etc.)</b>	<b>4,050,000</b>
2210301	Travel Costs (Airlines, Bus, Railway, Mileage Allowances, Etc.)	1,550,000

2210302	Accommodation - Domestic Travel	2,500,000
<b>2210700</b>	<b>Training Expenses</b>	<b>700,000</b>
2210713	Training Expenses	700,000
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>180,000</b>
2210801	Catering Services (Reception) Accommodation and Gifts, Food and Drinks	180,000
<b>2211100</b>	<b>Office And General Supplies and Services</b>	<b>1,300,000</b>
2211101	General Office Supplies (Papers, Pencils, Forms, Small Office Equipment Etc.)	500,000
2211102	Supplies And Accessories for Computers And Printers	150,000
2211103	Sanitary And Cleaning Materials	50,000
2211105	Computer And Office Equipment	600,000
<b>2211200</b>	<b>Fuels Oils And Lubricants</b>	<b>200,000</b>
2211201	Refined Fuel and Lubricants for Transport	200,000
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>2,200,000</b>
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	600,000
2211399	Development of Policies and Schemes of Services	1,600,000

## ANNEX 1

<b>LEVEL 4 HOSPITALS BUDGET ESTIMATES SUMMARY F/Y 2026/2027</b>		
<b>SN</b>	<b>NAME OF HOSPITAL</b>	<b>BUDGET ESTIMATE F/Y 2026/2027</b>
	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>81,915,693.00</b>
1	<b>Runyenjes Level 4 Hospital</b>	29,606,870.00
2	<b>Ishara Level 4 Hospital</b>	28,018,265.00
3	<b>MBEERE Level 4 Hospital</b>	24,290,558.00
<b>RUNYENJES SUB COUNTY HOSPITAL BUDGET ESTIMATES FY 2026/2027</b>		
<b>ITEM/ SUB ITEM</b>	<b>TITLE</b>	<b>BUDGET ESTIMATES 2026/27</b>
	<b>OPERATIONS AND MAINTENANCE</b>	<b>29,606,870.00</b>
<b>2210100</b>	<b>Utilities, Supplies And Services</b>	<b>1,400,000.00</b>
2210101	Electricity	1,300,000.00
2210102	water	100,000.00
<b>2210200</b>	<b>Communication Supplies And Services</b>	<b>235,000.00</b>
2210201	Telephone, Telex, Mobile Phone Services	150,000.00
2210202	Internet Connections	65,000.00
2210203	Courier And Postal Services	20,000.00
<b>2210300</b>	<b>Domestic Travel And Subsistence, And Other Transportation Costs</b>	<b>700,000.00</b>
2210301	Travel Costs (Airline, Bus, Railway)	200,000.00
2210303	Daily Subsistence Allowance	500,000.00
<b>2210500</b>	<b>Printing , Advertising And Information Supplies And Services</b>	<b>300,000.00</b>
2210502	Publishing And Printing Services	300,000.00
<b>2210700</b>	<b>Training Expenses</b>	<b>400,000.00</b>
2210799	Training Expenses-Other	400,000.00

<b>2210800</b>	<b>Hospitality, Supplies And Services</b>	<b>820,000.00</b>
2210801	Catering Services, (Receptions), Accommodation, Gifts, Food And Drinks	500,000.00
2210809	Board And Committee Allowances	320,000.00
<b>2210900</b>	<b>Insurance Costs</b>	<b>10,000.00</b>
2210904	Motor Vehicle Insurance	10,000.00
<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>19,655,981.00</b>
2211001	Medical Drugs	7,027,287.00
2211002	Dressing And Non-Pharmaceuticals Medical Items	4,512,914.00
2211015	Food And Rations	4,530,614.00
2211008	Laboratory Materials, Supplies And Small Equipment	3,375,166.00
2211028	Purchase Of X-Ray Supplies	200,000.00
2211004	Fungicides, Insecticides And Sprays	10,000.00
<b>2211100</b>	<b>Office And General Supplies And Services</b>	<b>700,000.00</b>
2211101	General Office Supplies (Papers, Pencils, Forms, Small Office Equipment)	300,000.00
2211102	Supplies And Accessories For Computers And Printers	300,000.00
2211103	Sanitary And Cleaning Materials, Supplies And Services	100,000.00
<b>2211200</b>	<b>Fuels Oils And Lubricants</b>	<b>1,170,889.00</b>
2211201	Refined Fuel And Lubricants For Transport	770,889.00
2211204	Other Fuels (Wood, Charcoal, Cooking Gas Etc.)	400,000.00
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>2,365,000.00</b>
2211306	Subscriptions To Professions Bodies	50,000.00
2211301	Bank Service Commission	15,000.00
2211305	Contractual Employees	1,000,000.00
2211399	Contracted Cleaning Services	1,300,000.00

<b>2220100</b>	<b>Routine Maintenance - Vehicles And Other Transport Equipment</b>	<b>200,000.00</b>
2220101	Maintenance Expenses- Motor Vehicles	200,000.00
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>700,000.00</b>
2220201	Maintenance Of Plant, Machinery And Equipment(Including Lifts)	300,000.00
2220202	Maintenance Of Office Furniture And Equipment	100,000.00
2220205	Maintenance Of Buildings And Stations - (Non-Residential)	200,000.00
2220210	Maintenance Of Computers, Software, And Networks	100,000.00
<b>3111000</b>	<b>Purchase Of Office Furniture And General Equipment</b>	<b>500,000.00</b>
3111001	Purchase Of Office Furniture And Fittings	200,000.00
3111002	Purchase Of Computers, Printers And Other IT Equipment	300,000.00
<b>3111100</b>	<b>Purchase Of Specialized Plant, Equipment And Machinery</b>	<b>300,000.00</b>
<b>3111101</b>	<b>Purchase Of Medical And Dental Equipment</b>	<b>300,000.00</b>
3110900	Purchase Of Household Furniture And Institutional Equipment	50,000.00
<b>3110902</b>	<b>Purchase Of Household And Institutional Appliances</b>	<b>50,000.00</b>
	Climate Change Financing	100,000.00
	Climate Change	100,000.00
<b>ISHIARA SUB COUNTY HOSPITAL BUDGET ESTIMATES FOR FY 2026/2027</b>		
<b>ITEM/SUB ITEM</b>	<b>TITLE</b>	<b>BUDGET ESTIMATES FY 2026/2027</b>
	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>28,018,265.00</b>
<b>2210100</b>	<b>Utilities, Supplies And Services</b>	<b>4,080,789.00</b>
2210101	Electricity	2,247,289.00
2210102	Water And Sewerage Charges	1,833,500.00
<b>2210200</b>	<b>Communication Supplies And Services</b>	<b>135,150.00</b>

2210201	Telephone, Telex, Mobile Phone Services	35,000.00
2210202	Internet Connections	81,200.00
2210203	Courier And Postal Services	18,950.00
<b>2210300</b>	<b>Domestic Travel And Subsistence, And Other Costs</b>	<b>800,000.00</b>
2210301	Travel Costs(Airline,Bus,Railway)	200,000.00
2210303	Daily Subsistence Allowance	600,000.00
<b>2210500</b>	<b>Printing , Advertising And Information Supplies And Services</b>	<b>452,000.00</b>
2210502	Publishing And Printing Services	452,000.00
<b>2210700</b>	<b>Training Expenses</b>	<b>259,000.00</b>
2210799	Training Expenses-Other	259,000.00
<b>2210800</b>	<b>Hospitality, Supplies And Services</b>	<b>900,000.00</b>
2210801	Catering Services,(Receptions),Accommodation, Gifts, Food And Drinks	550,000.00
2210802	Boards, Committees, Conferences And Seminars	350,000.00
<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>17,557,367.00</b>
2211001	Medical Drugs	7,817,629.00
2211002	Dressing And Non-Pharmaceuticals Medical Items	4,262,670.00
2211004	Fungicides, Insecticides And Sprays	20,000.00
2211008	Laboratory Materials, Supplies And Small Equipment	2,068,081.00
2211015	Food And Rations	3,074,155.00
2211019	Purchase Of Uniforms And Clothing - Patients	50,000.00
2211021	Purchase Of Bedding And Linen	15,332.00
2211028	Purchase Of X- Ray Supplies	100,000.00
2211031	Purchase Of Specialized Materials-Other-Mosquito Nets	25,000.00

2211005	Oxygen gas	124,500.00
<b>2211100</b>	<b>Office And General Supplies And Services</b>	<b>630,000.00</b>
2211101	General Office Supplies (Papers,Pencils,Forms,Small Office Equipment)	200,000.00
2211102	Supplies And Accessories For Computers And Printers	50,000.00
2211103	Sanitary And Cleaning Materials, Supplies And Services	380,000.00
<b>2211200</b>	<b>Fuels Oils And Lubricants</b>	<b>640,000.00</b>
2211201	Refined Fuel And Lubricants For Transport	500,000.00
2211204	Other Fuels (Wood, Charcoal, Cooking Gas etc.)	140,000.00
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>1,203,959.00</b>
2211301	Bank Service Commission And Charges	41,000.00
2211399	Water Supplies And Sewerage Emergencies(Raw Water Extensions)	50,000.00
2211399	Purchase Of Water Tanks	190,000.00
	3% Fund Administrative Fees	922,959.00
<b>2220100</b>	<b>Routine Maintenance - Vehicles And Other Transport Equipment</b>	<b>100,000.00</b>
2220101	Maintenance Expenses- Motor Vehicles	100,000.00
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>600,000.00</b>
2220201	Maintenance Of Plant, Machinery And Equipment(Including Lifts)	300,000.00
2220202	Maintenance Of Office Furniture And Equipment	50,000.00
2220205	Maintenance Of Buildings And Stations - (Non-Residential)	200,000.00
2220210	Maintenance Of Computers, Software, And Networks	50,000.00
<b>3111000</b>	<b>Purchase Of Office Furniture And General Equipment</b>	<b>320,000.00</b>
3111001	Purchase Of Office Furniture And Fittings	120,000.00
3111002	Purchase Of Computers, Printers And Other IT Equipment	100,000.00

3111099	Purchase Of Lawn Mower/Bush Cutters	100,000.00
<b>3110900</b>	<b>Purchase Of Household Furniture And Institutional Equipment</b>	<b>90,000.00</b>
3110902	Purchase Of Household And Institutional Appliances	90,000.00
<b>3111100</b>	<b>Purchase Of Specialized Plant, Equipment And Machinery</b>	<b>250,000.00</b>
3111101	Purchase Of Medical And Dental Equipment	250,000.00
<b>MBEERE SUB COUNTY HOSPITAL BUDGET ESTIMATES FOR F/Y 2026-2027</b>		
<b>ITEM</b>	<b>TITLE</b>	
	<b>OPERATIONS AND MAINTENANCE</b>	<b>24,290,558.00</b>
<b>2210100</b>	<b>Utilities, Supplies And Services</b>	<b>1,600,000.00</b>
2210101	Electricity	1,150,000.00
2210102	Water And Sewerage Charges	450,000.00
<b>2210200</b>	<b>Communication Supplies And Services</b>	<b>230,000.00</b>
2210201	Telephone, Telex, Mobile Phone Services	130,000.00
2210202	Internet Connections	100,000.00
<b>2210300</b>	<b>Domestic Travel And Subsistence, And Other Transportation Costs</b>	<b>800,000.00</b>
2210301	Travel Costs(Airline,Bus,Railway)	300,000.00
2210303	Daily Subsistence Allowance	500,000.00
<b>2210500</b>	<b>Printing , Advertising And Information Supplies And Services</b>	<b>130,000.00</b>
2210502	Publishing And Printing Services	130,000.00
<b>2210700</b>	<b>Training Expenses</b>	<b>300,000.00</b>
2210799	Training Expenses - other	300,000.00
<b>2210800</b>	<b>Hospitality, Supplies And Services</b>	<b>800,000.00</b>

2210801	catering services (receptions)-Accommodation- Gifts -Food and Drinks	450,000.00
2210802	Boards,Committees,Conferences And Seminars	350,000.00
<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>16,986,558.00</b>
2211001	Medical Drugs	6,682,558.00
2211002	Dressing And Non-Pharmaceuticals Medical Items	3,972,558.00
2211004	Fungicides, Insecticides And Sprays	6,000.00
2211008	Laboratory Materials, Supplies And Small Equipment	2,549,163.00
2211015	Food And Rations	3,186,279.00
2211016	Staff uniforms and Clothing	80,000.00
2211019	Purchase of Uniforms and Clothing - Patients	80,000.00
2211021	Purchase of Bedding and Linen	200,000.00
2211031	Purchase Of Theatre Items	200,000.00
2211021	Purchase of specialized material- Mosquito Nets	30,000.00
<b>2211100</b>	<b>Office And General Supplies And Services</b>	<b>480,000.00</b>
2211101	General Office Supplies (Papers,Pencils,Forms,Small Office Equipment)	200,000.00
2211102	Supplies And Accessories For Computers And Printers	80,000.00
2211103	Sanitary And Cleaning Materials, Supplies And Services	200,000.00
<b>2211200</b>	<b>Fuels Oils And Lubricants</b>	<b>500,000.00</b>
2211201	Refined Fuel And Lubricants For Transport	200,000.00
2211203	Refined Fuel And Lubricants For Generators	50,000.00
2211204	Other Fuels (Wood, Charcoal, Cooking Gas etc.)	250,000.00
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>14,000.00</b>
2211301	Bank Service Commission And Charges	14,000.00

<b>2220100</b>	<b>Routine Maintenance - Vehicles And Other Transport Equipment</b>	<b>950,000.00</b>
2220101	Maintenance Expenses- Motor Vehicles	950,000.00
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>500,000.00</b>
2220201	Maintenance of Plant Machinery And Equipments	50,000.00
2220202	Maintenance Of Office Furniture And Equipment	220,000.00
2220205	Maintenance Of Buildings And Stations - (Non-Residential)	410,000.00
2220210	Maintenance Of Computers, Software, And Networks	20,000.00
<b>3111000</b>	<b>Purchase Of Office Furniture And General Equipment</b>	<b>650,000.00</b>
3111001	Purchase Of Office Furniture And General Equipment	250,000.00
3111002	Purchase Of Computers, Printers And Other IT Equipment	400,000.00
<b>3110900</b>	<b>Purchase of household and institutional equipment</b>	<b>50,000.00</b>
3110902	Purchase of household and institutional appliances	50,000.00
<b>3111100</b>	<b>Purchase Of Specialized Plant, Equipment And Machinery</b>	<b>200,000.00</b>
3111101	Purchase Of Medical And Dental Equipment	200,000.00
	<b>Climate change</b>	<b>100,000.00</b>
	Climate change	100,000.00

**BUDGET ESTIMATES SUMMARY FOR LEVEL 3 HOSPITALS WITH FIF**

	<b>NAME OF HOSPITALS</b>	<b>BUDGET ESTIMATES FOR F/Y 2026/2027</b>
SN	<b>TOTAL PROJECTIONS</b>	<b>24,370,103.00</b>
1	<b>Kianjokoma Level 3 Hospital</b>	10,500,000.00

2	Kiritiri Level 3 Hospital	8,200,000.00
3	Gategi Level 3 Hospital	5,670,103.00

**CONSOLIDATED BUDGET LEVEL 3 HOSPITALS WITH FIF**

ITEM/ SUB ITEM	TITLE	BUDGET 2026-2027	ESTIMATE
		<b>24,370,103.00</b>	
	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>		
<b>2210100</b>	<b>Utilities, Supplies And Services</b>	<b>1,540,000.00</b>	
<b>2210101</b>	Electricity	1,090,000.00	
<b>2210102</b>	Water And Sewerage Charges	450,000.00	
<b>2210200</b>	<b>Communication Supplies And Services</b>	<b>280,000.00</b>	
<b>2210201</b>	Telephone, Telex, Mobile Phone Services	115,000.00	
<b>2210202</b>	Internet Connections	135,000.00	
<b>2210203</b>	Courier And Postal Services	30,000.00	
<b>2210300</b>	<b>Domestic Travel And Subsistence, And Other Transportation Costs</b>	<b>650,000.00</b>	
<b>2210301</b>	Travel Costs(Airline,Bus,Railway)	300,000.00	
<b>2210303</b>	Daily Subsistence Allowance	350,000.00	
<b>2210500</b>	<b>Printing , Advertising And Information Supplies And Services</b>	<b>250,000.00</b>	

<b>2210502</b>	Publishing And Printing Services	250,000.00
<b>2210800</b>	<b>Hospitality, Supplies And Services</b>	<b>690,000.00</b>
<b>2210801</b>	Catering Services,(Receptions),Accommodation, Gifts, Food And Drinks	330,000.00
<b>2210802</b>	Boards,Committees,Conferences And Seminars	360,000.00
<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>15,974,655.00</b>
<b>2211001</b>	Medical Drugs	6,793,148.00
<b>2211002</b>	Dressing And Non-Pharmaceuticals Medical Items	3,935,500.00
<b>2211004</b>	Fungicides, Insecticides And Sprays	25,000.00
<b>2211008</b>	Laboratory Materials, Supplies And Small Equipment	2,523,205.00
<b>2211015</b>	Food And Rations	2,487,802.00
<b>2211016</b>	Purchase Of Uniforms And Clothing - Staff	70,000.00
<b>2211019</b>	Purchase Of Uniforms And Clothing - Patients	70,000.00
<b>2211021</b>	Purchase Of Bedding And Linen	70,000.00
<b>2211100</b>	<b>Office And General Supplies And Services</b>	<b>850,000.00</b>
<b>2211101</b>	General Office Supplies (Papers,Pencils,Forms,Small Office Equipment)	330,000.00
<b>2211102</b>	Supplies And Accessories For Computers And Printers	80,000.00
<b>2211103</b>	Sanitary And Cleaning Materials, Supplies And Services	440,000.00
<b>2211200</b>	<b>Fuels Oils And Lubricants</b>	<b>480,345.00</b>

<b>2211201</b>	Refined Fuel And Lubricants For Transport	340,345.00
<b>2211204</b>	Other Fuels (Wood, Charcoal, Cooking Gas etc.)	140,000.00
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>874,000.00</b>
<b>2211301</b>	Bank Service Commission And Charges	90,000.00
<b>2211305</b>	Contracted Guards And Cleaning Services	784,000.00
<b>2220100</b>	<b>Routine Maintenance - Vehicles And Other Transport Equipment</b>	<b>200,000.00</b>
<b>2220101</b>	Maintenance Expenses- Motor Vehicles	200,000.00
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>858,000.00</b>
<b>2220201</b>	Maintenance Of Plant, Machinery And Equipment(Including Lifts)	300,000.00
<b>2220202</b>	Maintenance Of Office Furniture And Equipment	158,000.00
<b>2220205</b>	Maintenance Of Buildings And Stations - (Non-Residential)	150,000.00
<b>2220210</b>	Maintenance Of Computers, Software, And Networks	120,000.00
<b>3111000</b>	<b>Purchase Of Office Furniture And General Equipment</b>	<b>988,103.00</b>
<b>3111001</b>	Purchase Of Office Furniture And Fittings	386,000.00

<b>3111002</b>	Purchase Of Computers, Printers And Other IT Equipment	602,103.00
<b>3110900</b>	<b>Purchase Of Household Furniture And Institutional Equipment</b>	<b>225,000.00</b>
<b>3110902</b>	Purchase Of Household And Institutional Appliances	225,000.00
<b>3111100</b>	<b>Purchase Of Specialized Plant, Equipment And Machinery</b>	<b>510,000.00</b>
<b>3111101</b>	Purchase Of Medical And Dental Equipment	510,000.00
<b><u>BUDGET ESTIMATES FOR KIANJOKOMA LEVEL 3 HOSPITAL FOR 2026/2027</u></b>		
<b>ITEM/ SUB ITEM</b>	<b>TITLE</b>	<b>BUDGET ESTIMATES 2026/2027</b>
	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>10,500,000.00</b>
<b>2210100</b>	<b>Utilities, Supplies And Services</b>	<b>600,000.00</b>
<b>2210101</b>	Electricity	400,000.00
<b>2210102</b>	Water And Sewerage Charges	200,000.00
<b>2210200</b>	<b>Communication Supplies And Services</b>	<b>100,000.00</b>
<b>2210201</b>	Telephone, Telex, Mobile Phone Services	35,000.00
<b>2210202</b>	Internet Connections	65,000.00
<b>2210300</b>	<b>Domestic Travel And Subsistence, And Other Transportation Costs</b>	<b>170,000.00</b>
<b>2210301</b>	Travel Costs(Airline,Bus,Railway)	100,000.00
<b>2210303</b>	Daily Subsistence Allowance	

		70,000.00
<b>2210500</b>	<b>Printing , Advertising And Information Supplies And Services</b>	<b>50,000.00</b>
<b>2210502</b>	Publishing And Printing Services	50,000.00
<b>2210800</b>	<b>Hospitality, Supplies And Services</b>	<b>290,000.00</b>
<b>2210801</b>	Catering Services,(Receptions),Accommodation, Gifts, Food And Drinks	90,000.00
<b>2210802</b>	Boards,Committees,Conferences And Seminars	200,000.00
<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>7,640,655.00</b>
<b>2211001</b>	Medical Drugs	2,975,148.00
<b>2211002</b>	Dressing And Non-Pharmaceuticals Medical Items	1,675,500.00
<b>2211004</b>	Fungicides, Insecticides And Sprays	15,000.00
<b>2211008</b>	Laboratory Materials, Supplies And Small Equipment	1,419,205.00
<b>2211015</b>	Food And Rations	1,455,802.00
<b>2211016</b>		20,000.00
<b>2211019</b>	Purchase Of Uniforms And Clothing - Patients	30,000.00
<b>2211021</b>	Purchase Of Bedding And Linen	50,000.00
<b>2211100</b>	<b>Office And General Supplies And Services</b>	<b>320,000.00</b>
<b>2211101</b>	General Office Supplies (Papers,Pencils,Forms,Small Office Equipment)	200,000.00

<b>2211103</b>	Sanitary And Cleaning Materials, Supplies And Services	120,000.00
<b>2211200</b>	<b>Fuels Oils And Lubricants</b>	<b>230,345.00</b>
<b>2211201</b>	Refined Fuel And Lubricants-Other-Generators	150,345.00
<b>2211204</b>	Other Fuels (Wood, Charcoal, Cooking Gas etc.)	80,000.00
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>264,000.00</b>
<b>2211301</b>	Bank Service Commission And Charges	30,000.00
<b>2211305</b>	Contracted Guards And Cleaning Services	234,000.00
<b>2220100</b>	<b>Routine Maintenance - Vehicles And Other Transport Equipment</b>	<b>170,000.00</b>
<b>2220101</b>	Maintenance Expenses- Motor Vehicles	170,000.00
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>250,000.00</b>
<b>2220201</b>	Maintenance Of Plant, Machinery And Equipment(Including Lifts)	50,000.00
<b>2220202</b>	Maintenance Of Office Furniture And Equipment	50,000.00
<b>2220205</b>	Maintenance Of Buildings And Stations - (Non-Residential)	100,000.00
<b>2220210</b>	Maintenance Of Computers, Software, And Networks	50,000.00
<b>3111000</b>	<b>Purchase Of Office Furniture And General Equipment</b>	<b>100,000.00</b>

<b>3111001</b>	Purchase Of Office Furniture And Fittings	50,000.00
<b>3111002</b>	Purchase Of Computers, Printers And Other IT Equipment	50,000.00
<b>3110900</b>	<b>Purchase Of Household Furniture And Institutional Equipment</b>	<b>65,000.00</b>
<b>3110902</b>	Purchase Of Household And Institutional Appliances	65,000.00
<b>3111100</b>	<b>Purchase Of Specialized Plant, Equipment And Machinery</b>	<b>250,000.00</b>
<b>3111101</b>	Purchase Of Medical And Dental Equipment	250,000.00
<b><u>BUDGET ESTIMATES FOR KIRITIRI LEVEL 3 HOSPITAL FOR 2026/2027</u></b>		
<b>ITEM/</b>	<b>TITLE</b>	<b>BUDGET</b>
<b>SUB ITEM</b>		<b>ESTIMATES 2026/2027</b>
	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>8,200,000.00</b>
<b>2210100</b>	<b>Utilities, Supplies And Services</b>	<b>552,000.00</b>
<b>2210101</b>	Electricity	352,000.00
<b>2210102</b>	Water And Sewerage Charges	200,000.00
<b>2210200</b>	<b>Communication Supplies And Services</b>	<b>100,000.00</b>
<b>2210201</b>	Telephone, Telex, Mobile Phone Services	40,000.00
<b>2210202</b>	Internet Connections	30,000.00
<b>2210203</b>	Courier And Postal Services	30,000.00
<b>2210300</b>		

	<b>Domestic Travel And Subsistence, And Other Transportation Costs</b>	<b>280,000.00</b>
<b>2210301</b>	Travel Costs(Airline,Bus,Railway)	100,000.00
<b>2210303</b>	Daily Subsistence Allowance	180,000.00
<b>2210500</b>	<b>Printing , Advertising And Information Supplies And Services</b>	<b>100,000.00</b>
<b>2210502</b>	Publishing And Printing Services	100,000.00
<b>2210800</b>	<b>Hospitality, Supplies And Services</b>	<b>200,000.00</b>
<b>2210801</b>	Catering services	100,000.00
<b>2210802</b>	Boards,Committees,Conferences And Seminars	100,000.00
<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>5,118,000.00</b>
<b>2211001</b>	Medical Drugs	2,292,000.00
<b>2211002</b>	Dressing And Non-Pharmaceuticals Medical Items	1,460,000.00
<b>2211004</b>	Fungicides, Insecticides And Sprays	10,000.00
<b>2211008</b>	Laboratory Materials, Supplies And Small Equipment	754,000.00
<b>2211015</b>	Food And Rations	582,000.00
<b>2211016</b>	Purchase Of Uniforms And Clothing - Staff	20,000.00
<b>2211100</b>	<b>Office And General Supplies And Services</b>	<b>300,000.00</b>
<b>2211101</b>	General Office Supplies (Papers,Pencils,Forms,Small Office Equipment)	100,000.00

<b>2211103</b>	Sanitary And Cleaning Materials, Supplies And Services	200,000.00
<b>2211200</b>	<b>Fuels Oils And Lubricants</b>	<b>200,000.00</b>
<b>2211201</b>	Refined Fuel And Lubricants For Transport	140,000.00
<b>2211204</b>	Other Fuels (Wood, Charcoal, Cooking Gas etc.)	60,000.00
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>480,000.00</b>
<b>2211301</b>	Bank Service Commission And Charges	30,000.00
<b>2211305</b>	Contracted Guards And Cleaning Services	450,000.00
<b>2220100</b>	<b>Routine Maintenance - Vehicles And Other Transport Equipment</b>	<b>30,000.00</b>
<b>2220101</b>	Maintenance Expenses- Motor Vehicles	30,000.00
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>254,000.00</b>
<b>2220210</b>	Maintenance Of Computers, Software, And Networks	54,000.00
<b>2220201</b>	Maintenance of plant machinery And equipment	200,000.00
<b>3111000</b>	<b>Purchase Of Office Furniture And General Equipment</b>	<b>286,000.00</b>
<b>3111001</b>	Purchase Of Office Furniture And Fittings	186,000.00
<b>3111002</b>	Purchase Of Computers, Printers And Other IT Equipment	100,000.00

<b>3110900</b>	<b>Purchase Of Household Furniture And Institutional Equipment</b>	<b>100,000.00</b>
<b>3110902</b>	Purchase Of Household And Institutional Appliances	100,000.00
<b>3111100</b>	<b>Purchase Of Specialized Plant, Equipment And Machinery</b>	<b>200,000.00</b>
<b>3111101</b>	Purchase Of Medical And Dental Equipment	200,000.00
<b><u>BUDGET ESTIMATES FOR GATEGI LEVEL 3 HOSPITAL FOR 2026/2027</u></b>		
<b>ITEM/</b>	<b>TITLE</b>	<b>BUDGET</b>
<b>SUB</b>		<b>ESTIMATE</b>
<b>ITEM</b>		<b>2026/2027</b>
	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>5,670,103.00</b>
<b>2210100</b>	<b>Utilities, Supplies And Services</b>	<b>430,000.00</b>
<b>2210101</b>	Electricity	380,000.00
<b>2210102</b>	Water And Sewerage Charges	50,000.00
<b>2210200</b>	<b>Communication Supplies And Services</b>	<b>80,000.00</b>
<b>2210201</b>	Telephone, Telex, Mobile Phone Services	40,000.00
<b>2210202</b>	Internet Connections	40,000.00
<b>2210300</b>	<b>Domestic Travel And Subsistence, And Other Transportation Costs</b>	<b>200,000.00</b>
<b>2210301</b>	Travel Costs(Airline,Bus,Railway)	

		100,000.00
<b>2210303</b>	Daily Subsistence Allowance	100,000.00
<b>2210500</b>	<b>Printing , Advertising And Information Supplies And Services</b>	<b>100,000.00</b>
<b>2210502</b>	Publishing And Printing Services	100,000.00
<b>2210800</b>	<b>Hospitality, Supplies And Services</b>	<b>200,000.00</b>
<b>2210801</b>	Catering Services,(Receptions),Accommodation, Gifts, Food And Drinks	100,000.00
<b>2210802</b>	Boards,Committees,Conferences And Seminars	100,000.00
<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>3,152,103.00</b>
<b>2211001</b>	Medical Drugs	1,526,000.00
<b>2211002</b>	Dressing And Non-Pharmaceuticals Medical Items	800,000.00
<b>2211004</b>	Fungicides, Insecticides And Sprays	6,103.00
<b>2211008</b>	Laboratory Materials, Supplies And Small Equipment	350,000.00
<b>2211015</b>	Food And Rations	450,000.00
<b>2211019</b>	Purchase Of Uniforms And Clothing - Patients	20,000.00
<b>2211100</b>	<b>Office And General Supplies And Services</b>	<b>230,000.00</b>
<b>2211101</b>	General Office Supplies (Papers,Pencils,Forms,Small Office Equipment)	50,000.00
<b>2211102</b>	Supplies And Accessories For Computers And Printers	30,000.00

<b>2211103</b>	Sanitary And Cleaning Materials, Supplies And Services	150,000.00
<b>2211200</b>	<b>Fuels Oils And Lubricants</b>	<b>80,000.00</b>
<b>2211201</b>	Refined Fuel And Lubricants For Transport	50,000.00
<b>2211204</b>	Other Fuels (Wood, Charcoal, Cooking Gas etc.)	30,000.00
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>264,000.00</b>
<b>2211301</b>	Bank Service Commission And Charges	30,000.00
<b>2211305</b>	Contracted Guards And Cleaning Services	234,000.00
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>354,000.00</b>
<b>2220201</b>	Maintenance Of Plant, Machinery And Equipment(Including Lifts)	100,000.00
<b>2220202</b>	Maintenance Of Office Furniture And Equipment	104,000.00
<b>2220205</b>	Maintenance Of Buildings And Stations - (Non-Residential)	150,000.00
<b>3111000</b>	<b>Purchase Of Office Furniture And General Equipment</b>	<b>320,000.00</b>
<b>3111001</b>	Purchase Of Office Furniture And Fittings	120,000.00
<b>3111002</b>	Purchase Of Computers, Printers And Other IT Equipment	200,000.00
<b>3110900</b>		

	<b>Purchase Of Household Furniture And Institutional Equipment</b>	<b>60,000.00</b>
<b>3110902</b>	Purchase Of Household And Institutional Appliances	60,000.00
<b>3111100</b>	<b>Purchase Of Specialized Plant, Equipment And Machinery</b>	<b>200,000.00</b>
<b>3111101</b>	Purchase Of Medical And Dental Equipment	200,000.00
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**BUDGET ESTIMATES FOR LEVEL 3 HOSPITALS WITHOUT FIF**

	<b>NAME OF HOSPITAL</b>	<b>BUDGETS ESTIMATE 2026/2027</b>
		<b>48,500,000.00</b>
	<b>Karurumo Level 3 Hospital</b>	6,500,000.00
	<b>Kanja Level 3 Hospital</b>	4,500,000.00
	<b>Dallas Level 3 Hospital</b>	6,500,000.00
	<b>Kibugu Level 3 Hospital</b>	5,500,000.00
	<b>Kairuri Level 3 Hospital</b>	6,500,000.00
	<b>Nembure Level 3 Hospital</b>	4,500,000.00
	<b>Kithimu Level 3 Hospital</b>	5,000,000.00
	<b>Karau Level 3 Hospital</b>	4,500,000.00
	<b>Kigumo Level 3 Hospital</b>	3,000,000.00
	<b>Kiambere Level 3 Hospital</b>	2,000,000.00

**Karurumo Level 3 Hospital**

<b>ITEM/ SUB ITEM</b>	<b>TITLE</b>	<b>BUDGET ESTIMATE 2026/27</b>
	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>6,500,000.00</b>

<b>2210100</b>	<b>Utilities, Supplies And Services</b>	<b>310,000.00</b>
<b>2210101</b>	Electricity	250,000.00
<b>2210102</b>	Water And Sewerage Charges	60,000.00
<b>2210200</b>	<b>Communication Supplies And Services</b>	<b>50,000.00</b>
<b>2210201</b>	Telephone, Telex, Mobile Phone Services	20,000.00
<b>2210202</b>	Internet Connections	20,000.00
<b>2210203</b>	Courier And Postal Services	10,000.00
<b>2210300</b>	<b>Domestic Travel And Subsistence, And Other Transportation Costs</b>	<b>220,000.00</b>
<b>2210301</b>	Travel Costs(Airline,Bus,Railway)	100,000.00
<b>2210303</b>	Daily Subsistence Allowance	120,000.00
<b>2210500</b>	<b>Printing , Advertising And Information Supplies And Services</b>	<b>50,000.00</b>
<b>2210502</b>	Publishing And Printing Services	50,000.00
<b>2210800</b>	<b>Hospitality, Supplies And Services</b>	<b>1,400,000.00</b>
<b>2210801</b>	Catering Services,(Receptions),Accommodation, Gifts, Food And Drinks	1,300,000.00
<b>2210802</b>	Boards,Committees,Conferences And Seminars	

		100,000.00
<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>3,816,000.00</b>
<b>2211001</b>	Medical Drugs	1,921,460.00
<b>2211002</b>	Dressing And Non-Pharmaceuticals Medical Items	1,023,360.00
<b>2211004</b>	Fungicides, Insecticides And Sprays	30,000.00
<b>2211008</b>	Laboratory Materials, Supplies And Small Equipment	402,540.00
<b>2211015</b>	Food And Rations	363,640.00
<b>2211016</b>	Purchase Of Uniforms And Clothing - Staff	45,000.00
<b>2211019</b>	Purchase Of Uniforms And Clothing - Patients	10,000.00
<b>2211021</b>	Purchase Of Bedding And Linen	20,000.00
<b>2211100</b>	<b>Office And General Supplies And Services</b>	<b>175,000.00</b>
<b>2211101</b>	General Office Supplies (Papers,Pencils,Forms,Small Office Equipment)	50,000.00
<b>2211102</b>	Supplies And Accessories For Computers And Printers	25,000.00
<b>2211103</b>	Sanitary And Cleaning Materials, Supplies And Services	100,000.00
<b>2211200</b>	<b>Fuels Oils And Lubricants</b>	<b>85,000.00</b>
<b>2211201</b>	Refined Fuel And Lubricants For Transport	50,000.00
<b>2211204</b>	Other Fuels (Wood, Charcoal, Cooking Gas etc.)	30,000.00
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>244,000.00</b>
<b>2211301</b>	Bank Service Commission And Charges	10,000.00

<b>2211305</b>	Contracted Guards And Cleaning Services	234,000.00
<b>3111100</b>	<b>Purchase Of Specialized Plant, Equipment And Machinery</b>	<b>150,000.00</b>
<b>3111101</b>	Purchase Of Medical And Dental Equipment	150,000.00
<b><u>KANJA LEVEL 3 HOSPITAL BUDGET ESTIMATES FOR F/Y 2026/2027</u></b>		
<b>ITEM/ SUB ITEM</b>	<b>TITLE</b>	<b>BUDGET 2026/2027</b> <b>ESTIMATES</b>
	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>4,500,000.00</b>
<b>2210100</b>	<b>Utilities, Supplies And Services</b>	<b>120,000.00</b>
<b>2210101</b>	Electricity	100,000.00
<b>2210102</b>	Water And Sewerage Charges	20,000.00
<b>2210200</b>	<b>Communication Supplies And Services</b>	<b>30,000.00</b>
<b>2210201</b>	Telephone, Telex, Mobile Phone Services	15,000.00
<b>2210202</b>	Internet Connections	10,000.00
<b>2210203</b>	Courier And Postal Services	5,000.00
<b>2210300</b>	<b>Domestic Travel And Subsistence, And Other Transportation Costs</b>	<b>20,000.00</b>
<b>2210301</b>	Travel Costs(Airline,Bus,Railway)	10,000.00
<b>2210303</b>	Daily Subsistence Allowance	10,000.00

<b>2210500</b>	<b>Printing , Advertising And Information Supplies And Services</b>	<b>20,000.00</b>
<b>2210502</b>	Publishing And Printing Services	20,000.00
<b>2210800</b>	<b>Hospitality, Supplies And Services</b>	<b>170,000.00</b>
<b>2210801</b>	Catering Services,(Receptions),Accommodation, Gifts, Food And Drinks	100,000.00
<b>2210802</b>	Boards,Committees,Conferences And Seminars	70,000.00
<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>3,667,000.00</b>
<b>2211001</b>	Medical Drugs	2,214,460.00
<b>2211002</b>	Dressing And Non-Pharmaceuticals Medical Items	900,000.00
<b>2211004</b>	Fungicides, Insecticides And Sprays	30,000.00
<b>2211008</b>	Laboratory Materials, Supplies And Small Equipment	402,540.00
<b>2211015</b>	Food And Rations	100,000.00
<b>2211016</b>	Purchase Of Uniforms And Clothing - Staff	20,000.00
<b>2211100</b>	<b>Office And General Supplies And Services</b>	<b>155,000.00</b>
<b>2211101</b>	General Office Supplies (Papers,Pencils,Forms,Small Office Equipment)	50,000.00
<b>2211102</b>	Supplies And Accessories For Computers And Printers	5,000.00
<b>2211103</b>	Sanitary And Cleaning Materials, Supplies And Services	100,000.00
<b>2211200</b>	<b>Fuels Oils And Lubricants</b>	<b>28,000.00</b>

<b>2211201</b>	Refined Fuel And Lubricants For Transport	12,000.00
<b>2211204</b>	Other Fuels (Wood, Charcoal, Cooking Gas etc.)	16,000.00
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>240,000.00</b>
<b>2211301</b>	Bank Service Commission And Charges	6,000.00
<b>2211305</b>	Contracted Guards And Cleaning Services	234,000.00
<b>3111100</b>	<b>Purchase Of Specialized Plant, Equipment And Machinery</b>	<b>50,000.00</b>
<b>3111101</b>	Purchase Of Medical And Dental Equipment	50,000.00
<b><u>DALLAS LEVEL 3 HOSPITAL BUDGET ESTIMATES FOR F/Y 2026/2027</u></b>		
<b>ITEM/ SUB ITEM</b>	<b>TITLE</b>	<b>BUDGET 2026/2027</b> <b>ESTIMATES</b>
	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>6,500,000.00</b>
<b>2210100</b>	<b>Utilities, Supplies And Services</b>	<b>420,000.00</b>
<b>2210101</b>	Electricity	220,000.00
<b>2210102</b>	Water And Sewerage Charges	200,000.00
<b>2210200</b>	<b>Communication Supplies And Services</b>	<b>37,000.00</b>
<b>2210201</b>	Telephone, Telex, Mobile Phone Services	20,000.00
<b>2210202</b>	Internet Connections	15,000.00
<b>2210203</b>	Courier And Postal Services	2,000.00

<b>2210300</b>	<b>Domestic Travel And Subsistence, And Other Transportation Costs</b>	<b>19,000.00</b>
<b>2210301</b>	Travel Costs(Airline,Bus,Railway)	10,000.00
<b>2210303</b>	Daily Subsistence Allowance	9,000.00
<b>2210500</b>	<b>Printing , Advertising And Information Supplies And Services</b>	<b>50,000.00</b>
<b>2210502</b>	Publishing And Printing Services	50,000.00
<b>2210800</b>	<b>Hospitality, Supplies And Services</b>	<b>150,000.00</b>
<b>2210801</b>	Catering Services,(Receptions),Accommodation, Gifts, Food And Drinks	80,000.00
<b>2210802</b>	Boards,Committees,Conferences And Seminars	70,000.00
<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>5,294,000.00</b>
<b>2211001</b>	Medical Drugs	2,734,960.00
<b>2211002</b>	Dressing And Non-Pharmaceuticals Medical Items	1,352,000.00
<b>2211004</b>	Fungicides, Insecticides And Sprays	30,000.00
<b>2211008</b>	Laboratory Materials, Supplies And Small Equipment	947,040.00
<b>2211015</b>	Food And Rations	200,000.00
<b>2211016</b>	Purchase Of Uniforms And Clothing - Staff	20,000.00

<b>2211021</b>	Purchase Of Bedding And Linen	10,000.00
<b>2211100</b>	<b>Office And General Supplies And Services</b>	<b>160,000.00</b>
<b>2211101</b>	General Office Supplies (Papers,Pencils,Forms,Small Office Equipment)	50,000.00
<b>2211102</b>	Supplies And Accessories For Computers And Printers	10,000.00
<b>2211103</b>	Sanitary And Cleaning Materials, Supplies And Services	100,000.00
<b>2211200</b>	<b>Fuels Oils And Lubricants</b>	<b>30,000.00</b>
<b>2211201</b>	Refined Fuel And Lubricants For Transport	10,000.00
<b>2211204</b>	Other Fuels (Wood, Charcoal, Cooking Gas etc.)	20,000.00
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>240,000.00</b>
<b>2211301</b>	Bank Service Commission And Charges	6,000.00
<b>2211305</b>	Contracted Guards And Cleaning Services	234,000.00
<b>3111100</b>	<b>Purchase Of Specialized Plant, Equipment And Machinery</b>	<b>100,000.00</b>
<b>3111101</b>	Purchase Of Medical And Dental Equipment	100,000.00

**KIBUGU LEVEL 3 HEALTH CENTRE**

ITEM/ SUB ITEM	TITLE	BUDGET 2026/2027	ESTIMATES
	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>5,500,000.00</b>	
<b>2210100</b>	<b>Utilities, Supplies And Services</b>	<b>250,000.00</b>	
<b>2210101</b>	Electricity	150,000.00	

<b>2210102</b>	Water And Sewerage Charges	100,000.00
<b>2210200</b>	<b>Communication Supplies And Services</b>	<b>25,000.00</b>
<b>2210201</b>	Telephone, Telex, Mobile Phone Services	13,000.00
<b>2210202</b>	Internet Connections	10,000.00
<b>2210203</b>	Courier And Postal Services	2,000.00
<b>2210300</b>	<b>Domestic Travel And Subsistence, And Other Transportation Costs</b>	<b>37,000.00</b>
<b>2210301</b>	Travel Costs(Airline,Bus,Railway)	20,000.00
<b>2210303</b>	Daily Subsistence Allowance	17,000.00
<b>2210500</b>	<b>Printing , Advertising And Information Supplies And Services</b>	<b>50,000.00</b>
<b>2210502</b>	Publishing And Printing Services	50,000.00
<b>2210800</b>	<b>Hospitality, Supplies And Services</b>	<b>140,000.00</b>
<b>2210801</b>	Catering Services,(Receptions),Accommodation, Gifts, Food And Drinks	70,000.00
<b>2210802</b>	Boards,Committees,Conferences And Seminars	70,000.00
<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>4,527,000.00</b>
<b>2211001</b>	Medical Drugs	2,464,460.00

<b>2211002</b>	Dressing And Non-Pharmaceuticals Medical Items	900,000.00
<b>2211004</b>	Fungicides, Insecticides And Sprays	30,000.00
<b>2211008</b>	Laboratory Materials, Supplies And Small Equipment	842,540.00
<b>2211015</b>	Food And Rations	200,000.00
<b>2211016</b>		20,000.00
<b>2211019</b>	Purchase Of Uniforms And Clothing - Patients	10,000.00
<b>2211021</b>	Purchase Of Bedding And Linen	60,000.00
<b>2211100</b>	<b>Office And General Supplies And Services</b>	<b>165,000.00</b>
<b>2211101</b>	General Office Supplies (Papers,Pencils,Forms,Small Office Equipment)	50,000.00
<b>2211102</b>	Supplies And Accessories For Computers And Printers	5,000.00
<b>2211103</b>	Sanitary And Cleaning Materials, Supplies And Services	120,000.00
<b>2211200</b>	<b>Fuels Oils And Lubricants</b>	<b>16,000.00</b>
<b>2211201</b>	Refined Fuel And Lubricants For Transport	6,000.00
<b>2211204</b>	Other Fuels (Wood, Charcoal, Cooking Gas etc.)	10,000.00
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>240,000.00</b>
<b>2211301</b>	Bank Service Commission And Charges	6,000.00
<b>2211305</b>	Contracted Guards And Cleaning Services	234,000.00
<b>3111100</b>	<b>Purchase Of Specialized Plant, Equipment And Machinery</b>	<b>50,000.00</b>
<b>3111101</b>	Purchase Of Medical And Dental Equipment	50,000.00

**KAIRURI LEVEL 3 HOSPITAL**

<b>ITEM/ SUB ITEM</b>	<b>TITLE</b>	<b>BUDGET 2026/2027</b>	<b>ESTIMATES</b>
	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>6,500,000.00</b>	
<b>2210100</b>	<b>Utilities, Supplies And Services</b>	<b>392,000.00</b>	
<b>2210101</b>	Electricity	227,000.00	
<b>2210102</b>	Water And Sewerage Charges	165,000.00	
<b>2210200</b>	<b>Communication Supplies And Services</b>	<b>50,000.00</b>	
<b>2210201</b>	Telephone, Telex, Mobile Phone Services	20,000.00	
<b>2210202</b>	Internet Connections	20,000.00	
<b>2210203</b>	Courier And Postal Services	10,000.00	
<b>2210300</b>	<b>Domestic Travel And Subsistence, And Other Transportation Costs</b>	<b>90,000.00</b>	
<b>2210301</b>	Travel Costs(Airline,Bus,Railway)	50,000.00	
<b>2210303</b>	Daily Subsistence Allowance	40,000.00	
<b>2210500</b>	<b>Printing , Advertising And Information Supplies And Services</b>	<b>50,000.00</b>	
<b>2210502</b>	Publishing And Printing Services	50,000.00	
<b>2210800</b>	<b>Hospitality, Supplies And Services</b>		

		<b>250,000.00</b>
<b>2210801</b>	Catering Services,(Receptions),Accommodation, Gifts, Food And Drinks	150,000.00
<b>2210802</b>	Boards,Committees,Conferences And Seminars	100,000.00
<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>5,062,000.00</b>
<b>2211001</b>	Medical Drugs	2,648,860.00
<b>2211002</b>	Dressing And Non-Pharmaceuticals Medical Items	1,200,600.00
<b>2211004</b>	Fungicides, Insecticides And Sprays	30,000.00
<b>2211008</b>	Laboratory Materials, Supplies And Small Equipment	772,540.00
<b>2211015</b>	Food And Rations	260,000.00
<b>2211016</b>	Purchase Of Uniforms And Clothing - Staff	60,000.00
<b>2211019</b>	Purchase Of Uniforms And Clothing - Patients	30,000.00
<b>2211021</b>	Purchase Of Bedding And Linen	60,000.00
<b>2211100</b>	<b>Office And General Supplies And Services</b>	<b>220,000.00</b>
<b>2211101</b>	General Office Supplies (Papers,Pencils,Forms,Small Office Equipment)	50,000.00
<b>2211102</b>	Supplies And Accessories For Computers And Printers	20,000.00
<b>2211103</b>	Sanitary And Cleaning Materials, Supplies And Services	150,000.00
<b>2211200</b>	<b>Fuels Oils And Lubricants</b>	<b>40,000.00</b>
<b>2211201</b>	Refined Fuel And Lubricants For Transport	20,000.00

<b>2211204</b>	Other Fuels (Wood, Charcoal, Cooking Gas etc.)	20,000.00
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>246,000.00</b>
<b>2211301</b>	Bank Service Commission And Charges	12,000.00
<b>2211305</b>	Contracted Guards And Cleaning Services	234,000.00
<b>3111100</b>	<b>Purchase Of Specialized Plant, Equipment And Machinery</b>	<b>100,000.00</b>
<b>3111101</b>	Purchase Of Medical And Dental Equipment	100,000.00
<b><u>NEMBURE LEVEL 3 HOSPITAL BUDGET ESTIMATES FOR F/Y 2026/2027</u></b>		
<b>ITEM/ SUB ITEM</b>	<b>TITLE</b>	<b>BUDGET 2026/2027 ESTIMATES</b>
	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>4,500,000.00</b>
<b>2210100</b>	<b>Utilities, Supplies And Services</b>	<b>294,000.00</b>
2210101	Electricity	170,000.00
2210102	Water And Sewerage Charges	124,000.00
<b>2210200</b>	<b>Communication Supplies And Services</b>	<b>40,000.00</b>
<b>2210201</b>	Telephone, Telex, Mobile Phone Services	20,000.00
<b>2210202</b>	Internet Connections	10,000.00
<b>2210203</b>	Courier And Postal Services	10,000.00
<b>2210300</b>	<b>Domestic Travel And Subsistence, And Other Transportation Costs</b>	<b>20,000.00</b>

<b>2210301</b>	Travel Costs(Airline,Bus,Railway)	20,000.00
<b>2210303</b>	Daily Subsistence Allowance	20,000.00
<b>2210500</b>	<b>Printing , Advertising And Information Supplies And Services</b>	<b>50,000.00</b>
<b>2210502</b>	Publishing And Printing Services	50,000.00
<b>2210800</b>	<b>Hospitality, Supplies And Services</b>	<b>170,000.00</b>
<b>2210801</b>	Catering Services,(Receptions),Accommodation, Gifts, Food And Drinks	100,000.00
<b>2210802</b>	Boards,Committees,Conferences And Seminars	70,000.00
<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>3,492,000.00</b>
<b>2211001</b>	Medical Drugs	2,055,920.00
<b>2211002</b>	Dressing And Non-Pharmaceuticals Medical Items	900,000.00
<b>2211004</b>	Fungicides, Insecticides And Sprays	30,000.00
<b>2211008</b>	Laboratory Materials, Supplies And Small Equipment	336,080.00
<b>2211015</b>	Food And Rations	150,000.00
<b>2211016</b>	Purchase Of Uniforms And Clothing - Staff	20,000.00
<b>2211100</b>	<b>Office And General Supplies And Services</b>	<b>165,000.00</b>
<b>2211101</b>	General Office Supplies (Papers,Pencils,Forms,Small Office Equipment)	50,000.00

<b>2211102</b>	Supplies And Accessories For Computers And Printers	5,000.00
<b>2211103</b>	Sanitary And Cleaning Materials, Supplies And Services	100,000.00
<b>2211200</b>	<b>Fuels Oils And Lubricants</b>	<b>25,000.00</b>
<b>2211201</b>	Refined Fuel And Lubricants For Transport	10,000.00
<b>2211204</b>	Other Fuels (Wood, Charcoal, Cooking Gas etc.)	15,000.00
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>244,000.00</b>
<b>2211301</b>	Bank Service Commission And Charges	10,000.00
<b>2211305</b>	Contracted Guards And Cleaning Services	234,000.00
<b><u>KITHIMU LEVEL 3 HOSPITAL BUDGET ESTIMATES FOR F/Y 206/2027</u></b>		
<b>ITEM/ SUB ITEM</b>	<b>TITLE</b>	<b>BUDGET ESTIMATES 2026/2027</b>
	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>5,000,000.00</b>
<b>2210100</b>	<b>Utilities, Supplies And Services</b>	<b>430,000.00</b>
<b>2210101</b>	Electricity	220,000.00
<b>2210102</b>	Water And Sewerage Charges	210,000.00
<b>2210200</b>	<b>Communication Supplies And Services</b>	<b>40,000.00</b>
<b>2210201</b>	Telephone, Telex, Mobile Phone Services	20,000.00
<b>2210202</b>	Internet Connections	10,000.00
<b>2210203</b>	Courier And Postal Services	

		10,000.00
<b>2210300</b>	<b>Domestic Travel And Subsistence, And Other Transportation Costs</b>	<b>40,000.00</b>
<b>2210301</b>	Travel Costs(Airline,Bus,Railway)	20,000.00
<b>2210303</b>	Daily Subsistence Allowance	20,000.00
<b>2210500</b>	<b>Printing , Advertising And Information Supplies And Services</b>	<b>50,000.00</b>
<b>2210502</b>	Publishing And Printing Services	50,000.00
<b>2210800</b>	<b>Hospitality, Supplies And Services</b>	<b>170,000.00</b>
<b>2210801</b>	Catering Services,(Receptions),Accommodation, Gifts, Food And Drinks	100,000.00
<b>2210802</b>	Boards,Committees,Conferences And Seminars	70,000.00
<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>3,554,000.00</b>
<b>2211001</b>	Medical Drugs	2,171,460.00
<b>2211002</b>	Dressing And Non-Pharmaceuticals Medical Items	1,054,540.00
<b>2211004</b>	Fungicides, Insecticides And Sprays	30,000.00
<b>2211008</b>	Laboratory Materials, Supplies And Small Equipment	520,000.00
<b>2211015</b>	Food And Rations	250,000.00
<b>2211016</b>	Purchase Of Uniforms And Clothing - Staff	

		48,000.00
<b>2211100</b>	<b>Office And General Supplies And Services</b>	<b>238,000.00</b>
<b>2211101</b>	General Office Supplies (Papers,Pencils,Forms,Small Office Equipment)	68,000.00
<b>2211102</b>	Supplies And Accessories For Computers And Printers	20,000.00
<b>2211103</b>	Sanitary And Cleaning Materials, Supplies And Services	150,000.00
<b>2211200</b>	<b>Fuels Oils And Lubricants</b>	<b>32,000.00</b>
<b>2211201</b>	Refined Fuel And Lubricants For Transport	12,000.00
<b>2211204</b>	Other Fuels (Wood, Charcoal, Cooking Gas etc.)	20,000.00
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>246,000.00</b>
<b>2211301</b>	Bank Service Commission And Charges	
		12,000.00
<b>2211305</b>	Contracted Guards And Cleaning Services	234,000.00
<b>3111100</b>	<b>Purchase Of Specialized Plant, Equipment And Machinery</b>	<b>200,000.00</b>
<b>3111101</b>	Purchase Of Medical And Dental Equipment	200,000.00
<b><u>KARAU LEVEL 3 HOSPITAL BUDGET ESTIMATE FOR F/Y 2026/2027</u></b>		
<b>ITEM/ SUB ITEM</b>	<b>TITLE</b>	<b>BUDGET 2026/2027 ESTIMATES</b>
	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>4,500,000.00</b>
<b>2210100</b>	<b>Utilities, Supplies And Services</b>	<b>230,000.00</b>
<b>2210101</b>	Electricity	150,000.00
<b>2210102</b>	Water And Sewerage Charges	120,000.00

<b>2210200</b>	<b>Communication Supplies And Services</b>	<b>33,000.00</b>
<b>2210201</b>	Telephone, Telex, Mobile Phone Services	20,000.00
<b>2210202</b>	Internet Connections	10,000.00
<b>2210203</b>	Courier And Postal Services	3,000.00
<b>2210300</b>	<b>Domestic Travel And Subsistence, And Other Transportation Costs</b>	<b>40,000.00</b>
<b>2210301</b>	Travel Costs(Airline,Bus,Railway)	20,000.00
<b>2210303</b>	Daily Subsistence Allowance	20,000.00
<b>2210500</b>	<b>Printing , Advertising And Information Supplies And Services</b>	<b>50,000.00</b>
<b>2210502</b>	Publishing And Printing Services	50,000.00
<b>2210800</b>	<b>Hospitality, Supplies And Services</b>	<b>160,000.00</b>
<b>2210801</b>	Catering Services,(Receptions),Accommodation, Gifts, Food And Drinks	90,000.00
<b>2210802</b>	Boards,Committees,Conferences And Seminars	70,000.00
<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>3,553,000.00</b>
<b>2211001</b>	Medical Drugs	1,912,460.00

<b>2211002</b>	Dressing And Non-Pharmaceuticals Medical Items	800,000.00
<b>2211004</b>	Fungicides, Insecticides And Sprays	30,000.00
<b>2211008</b>	Laboratory Materials, Supplies And Small Equipment	540,540.00
<b>2211015</b>	Food And Rations	250,000.00
<b>2211016</b>	Purchase Of Uniforms And Clothing - Staff	20,000.00
<b>2211100</b>	<b>Office And General Supplies And Services</b>	<b>160,000.00</b>
<b>2211101</b>	General Office Supplies (Papers,Pencils,Forms,Small Office Equipment)	50,000.00
<b>2211102</b>	Supplies And Accessories For Computers And Printers	10,000.00
<b>2211103</b>	Sanitary And Cleaning Materials, Supplies And Services	100,000.00
<b>2211200</b>	<b>Fuels Oils And Lubricants</b>	<b>30,000.00</b>
<b>2211201</b>	Refined Fuel And Lubricants For Transport	15,000.00
<b>2211204</b>	Other Fuels (Wood, Charcoal, Cooking Gas etc.)	15,000.00
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>244,000.00</b>
<b>2211301</b>	Bank Service Commission And Charges	10,000.00
<b>2211305</b>	Contracted Guards And Cleaning Services	234,000.00
<b><u>KIGUMO LEVEL 3 HOSPITAL BUDGET ESTIMATE 2026/2027</u></b>		
<b>ITEM/ SUB ITEM</b>	<b>TITLE</b>	<b>BUDGET ESTIMATES 2026/2027</b>
	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>3,000,000.00</b>

<b>2210100</b>	<b>Utilities, Supplies And Services</b>	<b>230,000.00</b>
<b>2210101</b>	Electricity	120,000.00
<b>2210102</b>	Water And Sewerage Charges	110,000.00
<b>2210200</b>	<b>Communication Supplies And Services</b>	<b>32,000.00</b>
<b>2210201</b>	Telephone, Telex, Mobile Phone Services	20,000.00
<b>2210202</b>	Internet Connections	10,000.00
<b>2210203</b>	Courier And Postal Services	2,000.00
<b>2210300</b>	<b>Domestic Travel And Subsistence, And Other Transportation Costs</b>	<b>40,000.00</b>
<b>2210301</b>	Travel Costs(Airline,Bus,Railway)	20,000.00
<b>2210303</b>	Daily Subsistence Allowance	20,000.00
<b>2210500</b>	<b>Printing , Advertising And Information Supplies And Services</b>	<b>50,000.00</b>
<b>2210502</b>	Publishing And Printing Services	50,000.00
<b>2210800</b>	<b>Hospitality, Supplies And Services</b>	<b>140,000.00</b>
<b>2210801</b>	Catering Services,(Receptions),Accommodation, Gifts, Food And Drinks	70,000.00
<b>2210802</b>	Boards,Committees,Conferences And Seminars	70,000.00

<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>2,084,000.00</b>
<b>2211001</b>	Medical Drugs	1,,173,460
<b>2211002</b>	Dressing And Non-Pharmaceuticals Medical Items	500,000.00
<b>2211004</b>	Fungicides, Insecticides And Sprays	30,000.00
<b>2211008</b>	Laboratory Materials, Supplies And Small Equipment	250,540.00
<b>2211015</b>	Food And Rations	100,000.00
<b>2211016</b>	Purchase Of Uniforms And Clothing - Staff	30,000.00
<b>2211100</b>	<b>Office And General Supplies And Services</b>	<b>160,000.00</b>
<b>2211101</b>	General Office Supplies (Papers,Pencils,Forms,Small Office Equipment)	50,000.00
<b>2211102</b>	Supplies And Accessories For Computers And Printers	10,000.00
<b>2211103</b>	Sanitary And Cleaning Materials, Supplies And Services	100,000.00
<b>2211200</b>	<b>Fuels Oils And Lubricants</b>	<b>20,000.00</b>
<b>2211201</b>	Refined Fuel And Lubricants For Transport	10,000.00
<b>2211204</b>	Other Fuels (Wood, Charcoal, Cooking Gas etc.)	10,000.00
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>244,000.00</b>
<b>2211301</b>	Bank Service Commission And Charges	10,000.00
<b>2211305</b>	Contracted Guards And Cleaning Services	234,000.00
<b><u>KIAMBERE LEVEL 3 HOSPITAL BUDGET ESTIMATE 2026/2027</u></b>		
<b>ITEM/</b>	<b>TITLE</b>	

<b>SUB ITEM</b>		<b>BUDGET 2026/2027</b>	<b>ESTIMATES</b>
	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>#REF!</b>	
<b>2210100</b>	<b>Utilities, Supplies And Services</b>	<b>205,000.00</b>	
<b>2210101</b>	Electricity	120,000.00	
<b>2210102</b>	Water And Sewerage Charges	85,000.00	
<b>2210200</b>	<b>Communication Supplies And Services</b>	<b>35,000.00</b>	
<b>2210201</b>	Telephone, Telex, Mobile Phone Services	20,000.00	
<b>2210202</b>	Internet Connections	10,000.00	
<b>2210203</b>	Courier And Postal Services	5,000.00	
<b>2210300</b>	<b>Domestic Travel And Subsistence, And Other Transportation Costs</b>	<b>30,000.00</b>	
<b>2210301</b>	Travel Costs(Airline,Bus,Railway)	20,000.00	
<b>2210303</b>	Daily Subsistence Allowance	10,000.00	
<b>2210500</b>	<b>Printing , Advertising And Information Supplies And Services</b>	<b>50,000.00</b>	
<b>2210502</b>	Publishing And Printing Services	50,000.00	
<b>2210800</b>	<b>Hospitality, Supplies And Services</b>	<b>67,000.00</b>	
<b>2210801</b>	Catering Services,(Receptions),Accommodation, Gifts, Food And Drinks	17,000.00	

2210802	Boards,Committees,Conferences And Seminars	50,000.00
2211000	<b>Specialized Materials And Supplies</b>	<b>1,244,000.00</b>
2211001	Medical Drugs	750,000.00
2211002	Dressing And Non-Pharmaceuticals Medical Items	300,000.00
2211004	Fungicides, Insecticides And Sprays	30,000.00
2211008	Laboratory Materials, Supplies And Small Equipment	90,640.00
2211015	Food And Rations	73,360.00
2211101	General Office Supplies (Papers,Pencils,Forms,Small Office Equipment)	50,000.00
2211102	Supplies And Accessories For Computers And Printers	5,000.00
2211103	Sanitary And Cleaning Materials, Supplies And Services	50,000.00
2211200	<b>Fuels Oils And Lubricants</b>	<b>20,000.00</b>
2211201	Refined Fuel And Lubricants For Transport	10,000.00
2211204	Other Fuels (Wood, Charcoal, Cooking Gas etc.)	10,000.00
2211300	<b>Other Operating Expenses</b>	<b>244,000.00</b>
2211301	Bank Service Commission And Charges	10,000.00
2211305	Contracted Guards And Cleaning Services	234,000.00
<b><u>BUDGET ESTIMATES FOR THE LEVEL 2 HOSPITALS: FOR 2026/2027 KSHS.30,909,204</u></b>		

<b>LEVEL 2 HOSPITALS BUDGET ESTIMATE SUMMARY FOR 2026/2027</b>		
	<b>NAME OF HOSPITAL</b>	<b>TOTAL AMOUNTS</b>
	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>30,909,204,</b>
	Hospice Dispensary	279,950.00
	Gacabari Dispensary	207,800.00
	Gachuriri Dispensary	357,400.00
	Kabuguri Dispensary	241,000.00
	Kamunyange Dispensary	285,620.00
	Kangungi Dispensary	269,750.00
	Karurah Dispensary	251,320.00
	Kiamuringa Dispensary	410,000.00
	Kirathe Dispensary	255,200.00
	Machang'a Dispensary	275,700.00
	Mbita Dispensary	274,200.00
	Nganduri Dispensary	357,400.00
	Mutuobare Dispensary	349,600.00
	Gikiiro Dispensary	182,800.00
	Ntharawe Dispensary	174,600.00
	Ngiori Dispensary	280,550.00
	Ugweri Dispensary	5,371,000.00
	Rukuriri Dispensary	403,920.00
	Mugui Dispensary	445,630.00
	Mukuuri Dispensary	534,120.00

<b>Ena Dispensary</b>	692,060.00
<b>Mufu Dispensary</b>	519,836.00
<b>Njeruri Dispensary</b>	534,120.00
<b>Kathanjuri Dispensary</b>	292,190.00
<b>Gikuuri Dispensary</b>	301,850.00
<b>Kigaa Dispensary</b>	321,056.00
<b>Gichiche Dispensary</b>	302,110.00
<b>Gitare Dispensary</b>	277,995.00
<b>Nduuri Dispensary</b>	368,780.00
<b>Kasafari Dispensary</b>	279,800.00
<b>Nyagari Dispensary</b>	272,880.00
<b>Kanduri Dispensary</b>	301,850.00
<b>Gatumbi Dispensary</b>	360,050.00
<b>Kithunguthia Dispensary</b>	281,390.00
<b>Gitaraka Dispensary</b>	202,950.00
<b>Kamweli Dispensary</b>	369,000.00
<b>Karaba Dispensary</b>	307,800.00
<b>Malikini Dispensary</b>	499,200.00
<b>Mbonzuki Dispensary</b>	324,200.00
<b>Makutano Dispensary</b>	194,000.00
<b>Makima Dispensary</b>	535,000.00
<b>Mbondoni Dispensary</b>	207,800.00
<b>Riakanau Dispensary</b>	376,800.00

	<b>Wachoro Dispensary</b>	266,000.00
	<b>Kyenire Dispensary</b>	260,012.00
	<b>Kiambere Dam Dispensary</b>	816,660.00
	<b>Kathanje Dispensary</b>	217,500.00
	<b>Kanyuambora Dispensary</b>	528,300.00
	<b>Kamumu Dispensary</b>	464,441.00
	<b>Ciakanthukuri Dispensary</b>	140,262.00
	<b>Kirie Dispensary</b>	135,315.00
	<b>Muthanthara Dispensary</b>	113,961.00
	<b>Muchonoke Dispensary</b>	600,992.00
	<b>Karerema Dispensary</b>	227,313.00
	<b>Riandu Dispensary</b>	318,615.00
	<b>Gatituri Dispensary</b>	269,993.00
	<b>Kathangari Dispensary</b>	557,400.00
	<b>Muchagori Dispensary</b>	843,900.00
	<b>Kiriari Dispensary</b>	374,600.00
	<b>Kathangariri Dispensary</b>	818,900.00
	<b>Kangaru Dispensary</b>	878,820.00
	<b>Kithunguriri Dispensary</b>	368,500.00
	<b>Karurina Dispensary</b>	421,420.00
	<b>GK Prisons Dispensary</b>	399,860.00
	<b>Kithegi Dispensary</b>	415,600.00
	<b>Rukira Dispensary</b>	593,749.00

	<b>Makengi Dispensary</b>	852,900.00
	<b>Gatunduri Dispensary</b>	611,500.00
	<b>Itabua Dispensary</b>	316,400.00
	<b>Itonguri Dispensary</b>	374,600.00
	<b>Kevote Dispensary</b>	635,710.00
<b><u>CONSOLIDATED LEVEL 2 HOSPITALS BUDGET ESTIMATE 2026/2027</u></b>		
<b>ITEM/ SUB ITEM</b>	<b>TITLE</b>	<b>BUDGET ESTIMATES 2026/2027</b>
	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>30,909,204.00</b>
<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>30,759,344.00</b>
2211001	Medical Drugs	17,426,036.00
2211002	Dressing And Non-Pharmaceuticals Medical Items	9,413,427.00
2211004	Fungicides, Insecticides And Sprays	52,500.00
2211008	Laboratory Materials, Supplies And Small Equipment	3,667,381.00
2211015	Food And Rations	200,000.00
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>149,860.00</b>
<b>2211301</b>	Bank Service Commission And Charges	149,860.00
<b><u>LEVEL 2 HOSPITALS BUDGET ESTIMATE FOR 2026/2027</u></b>		
<b><u>HOSPICE DISPENSARY</u></b>		
<b>ITEM/</b>	<b>TITLE</b>	

SUB ITEM		BUDGET 2026/2027	ESTIMATES
	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>297,450.00</b>	
<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>297,450.00</b>	
<b>2211001</b>	Medical Drugs	193,410.00	
<b>2211002</b>	Dressing And Non-Pharmaceuticals Medical Items	102,040.00	
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>2,000.00</b>	
<b>2211301</b>	Bank Service Commission And Charges	2,000.00	

**GACABARI DISPENSARY**

ITEM/ SUB ITEM	TITLE	BUDGET 2026/2027	ESTIMATES
	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>207,800.00</b>	
<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>205,800.00</b>	
<b>2211001</b>	Medical Drugs	145,460.00	
<b>2211002</b>	Dressing And Non-Pharmaceuticals Medical Items	60,340.00	
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>2,000.00</b>	
<b>2211301</b>	Bank Service Commission And Charges	2,000.00	

**GACHURIRI DISPENSARY BUDGET ESTIMATE**

ITEM/ SUB ITEM	TITLE	BUDGET 2026/2027	ESTIMATES
	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>357,400.00</b>	
<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>355,400.00</b>	

<b>2211001</b>	Medical Drugs	210,440.00
<b>2211002</b>	Dressing And Non-Pharmaceuticals Medical Items	73,480.00
<b>2211008</b>	Laboratory Materials, Supplies And Small Equipment	71,480.00
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>2,000.00</b>
<b>2211301</b>	Bank Service Commission And Charges	2,000.00
<b><u>KABUGURI DISPENSARY</u></b>		
<b>ITEM/ SUB ITEM</b>	<b>TITLE</b>	<b>BUDGET 2026/2027</b> <b>ESTIMATES</b>
	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>241,000.00</b>
<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>239,000.00</b>
<b>2211001</b>	Medical Drugs	144,600.00
<b>2211002</b>	Dressing And Non-Pharmaceuticals Medical Items	46,200.00
<b>2211008</b>	Laboratory Materials, Supplies And Small Equipment	48,200.00
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>2,000.00</b>
<b>2211301</b>	Bank Service Commission And Charges	2,000.00
<b><u>KAMUNYANGE DISPENSARY</u></b>		
<b>ITEM/ SUB ITEM</b>	<b>TITLE</b>	<b>BUDGET 2026/2027</b> <b>ESTIMATES</b>
	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>285,620.00</b>
<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>283,620.00</b>
<b>2211001</b>	Medical Drugs	196,372.00

<b>2211002</b>	Dressing And Non-Pharmaceuticals Medical Items	87,248.00	
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>2,000.00</b>	
<b>2211301</b>	Bank Service Commission And Charges	2,000.00	
<b><u>KANGUNGI DISPENSARY</u></b>			
<b>ITEM/ SUB ITEM</b>	<b>TITLE</b>	<b>BUDGET 2026/2027</b>	<b>ESTIMATES</b>
	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>269,750.00</b>	
<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>267,750.00</b>	
<b>2211001</b>	Medical Drugs	150,650.00	
<b>2211002</b>	Dressing And Non-Pharmaceuticals Medical Items	117,100.00	
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>2,000.00</b>	
<b>2211301</b>	Bank Service Commission And Charges	2,000.00	
<b><u>KARURAH DISPENSARY</u></b>			
<b>ITEM/ SUB ITEM</b>	<b>TITLE</b>	<b>BUDGET 2026/2027</b>	<b>ESTIMATES</b>
	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>251,320.00</b>	
<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>249,320.00</b>	
<b>2211001</b>	Medical Drugs	147,056.00	
<b>2211002</b>	Dressing And Non-Pharmaceuticals Medical Items	102,264.00	
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>2,000.00</b>	
<b>2211301</b>	Bank Service Commission And Charges		

		2,000.00	
<b><u>KIAMURINGA DISPENSARY</u></b>			
<b>ITEM/ SUB ITEM</b>	<b>TITLE</b>	<b>BUDGET 2026/2027</b>	<b>ESTIMATES</b>
	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>610,000.00</b>	
<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>607,000.00</b>	
<b>2211001</b>	Medical Drugs	270,000.00	
<b>2211002</b>	Dressing And Non-Pharmaceuticals Medical Items	187,000.00	
<b>2211008</b>	Laboratory Materials, Supplies And Small Equipment	150,000.00	
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>3,000.00</b>	
<b>2211301</b>	Bank Service Commission And Charges	3,000.00	
<b><u>KIRATHE DISPENSARY</u></b>			
<b>ITEM/ SUB ITEM</b>	<b>TITLE</b>	<b>BUDGET 2026/2027</b>	<b>ESTIMATES</b>
	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>255,200.00</b>	
<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>253,200.00</b>	
<b>2211001</b>	Medical Drugs	155,200.00	
<b>2211002</b>	Dressing And Non-Pharmaceuticals Medical Items	98,000.00	
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>2,000.00</b>	
<b>2211301</b>	Bank Service Commission And Charges	2,000.00	
<b><u>MACHANG'A DISPENSARY</u></b>			

ITEM/ SUB ITEM	TITLE	BUDGET 2026/2027	ESTIMATES
	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>475,700.00</b>	
<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>472,700.00</b>	
<b>2211001</b>	Medical Drugs	302,700.00	
<b>2211002</b>	Dressing And Non-Pharmaceuticals Medical Items	105,000.00	
<b>2211008</b>	Laboratory Materials, Supplies And Small Equipment	65,000.00	
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>3,000.00</b>	
<b>2211301</b>	Bank Service Commission And Charges		
		3,000.00	
<b><u>MBITA DISPENSARY</u></b>			
ITEM/ SUB ITEM	TITLE	BUDGET 2026/2027	ESTIMATES
	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>274,200.00</b>	
<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>272,200.00</b>	
<b>2211001</b>	Medical Drugs	142,500.00	
<b>2211002</b>	Dressing And Non-Pharmaceuticals Medical Items	59,700.00	
<b>2211008</b>	Laboratory Materials, Supplies And Small Equipment	70,000.00	
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>2,000.00</b>	
<b>2211301</b>	Bank Service Commission And Charges		
		2,000.00	
<b><u>NGANDURI DISPENSARY</u></b>			

ITEM/ SUB ITEM	TITLE	BUDGET 2026/2027	ESTIMATES
	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>557,400.00</b>	
<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>554,400.00</b>	
<b>2211001</b>	Medical Drugs	362,000.00	
<b>2211002</b>	Dressing And Non-Pharmaceuticals Medical Items	107,400.00	
<b>2211008</b>	Laboratory Materials, Supplies And Small Equipment	85,000.00	
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>3,000.00</b>	
<b>2211301</b>	Bank Service Commission And Charges		
		3,000.00	
<b><u>MUTUOBARE DISPENSARY</u></b>			
ITEM/ SUB ITEM	TITLE	BUDGET 2026/2027	ESTIMATES
	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>392,600.00</b>	
<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>390,600.00</b>	
<b>2211001</b>	Medical Drugs	247,000.00	
<b>2211002</b>	Dressing And Non-Pharmaceuticals Medical Items	143,600.00	
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>2,000.00</b>	
<b>2211301</b>	Bank Service Commission And Charges		
		2,000.00	
<b><u>GIKIIRO DISPENSARY</u></b>			
ITEM/ SUB ITEM	TITLE	BUDGET 2026/2027	ESTIMATES

	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>282,800.00</b>
<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>280,800.00</b>
<b>2211001</b>	Medical Drugs	178,000.00
<b>2211002</b>	Dressing And Non-Pharmaceuticals Medical Items	102,800.00
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>2,000.00</b>
		2,000.00
<b><u>NTHARAWA DISPENSARY</u></b>		
<b>ITEM/ SUB ITEM</b>	<b>TITLE</b>	<b>BUDGET 2026/2027</b> <b>ESTIMATES</b>
	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>174,600.00</b>
<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>172,600.00</b>
<b>2211001</b>	Medical Drugs	130,000.00
<b>2211002</b>	Dressing And Non-Pharmaceuticals Medical Items	42,600.00
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>2,000.00</b>
		2,000.00
<b><u>NGIORI DISPENSARY</u></b>		
<b>ITEM/ SUB ITEM</b>	<b>TITLE</b>	<b>BUDGET 2026/2027</b> <b>ESTIMATES</b>
	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>280,550.00</b>
<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>278,550.00</b>
<b>2211001</b>	Medical Drugs	204,000.00
<b>2211002</b>	Dressing And Non-Pharmaceuticals Medical Items	74,550.00
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>2,000.00</b>

2211301	Bank Service Commission And Charges	2,000.00
<b><u>UGWERI DISPENSARY</u></b>		
ITEM/ SUB ITEM	TITLE	BUDGET 2026/2027 ESTIMATES
	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>4,854,084.00</b>
2211000	<b>Specialized Materials And Supplies</b>	<b>4,844,084.00</b>
2211001	Medical Drugs	2,535,800.00
2211002	Dressing And Non-Pharmaceuticals Medical Items	1,418,284.00
2211008	Laboratory Materials, Supplies And Small Equipment	690,000.00
2211015	Food And Ration	200,000.00
2211300	<b>Other Operating Expenses</b>	<b>10,000.00</b>
2211301	Bank Service Commission And Charges	10,000.00
<b><u>RUKURIRI DISPENSARY</u></b>		
ITEM/ SUB ITEM	TITLE	BUDGET 2026/2027 ESTIMATES
	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>403,920.00</b>
2211000	<b>Specialized Materials And Supplies</b>	<b>401,920.00</b>
2211001	Medical Drugs	190,744.00
2211002	Dressing And Non-Pharmaceuticals Medical Items	140,416.00
2211008	Laboratory Materials, Supplies And Small Equipment	70,760.00
2211300	<b>Other Operating Expenses</b>	<b>2,000.00</b>

<b>2211301</b>	Bank Service Commission And Charges	2,000.00	
<b><u>MUGUI DISPENSARY</u></b>			
<b>ITEM/ SUB ITEM</b>	<b>TITLE</b>	<b>BUDGET 2026/2027</b>	<b>ESTIMATES</b>
	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>645,630.00</b>	
<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>643,630.00</b>	
<b>2211001</b>	Medical Drugs	330,030.00	
<b>2211002</b>	Dressing And Non-Pharmaceuticals Medical Items	206,960.00	
<b>2211008</b>	Laboratory Materials, Supplies And Small Equipment	104,640.00	
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>2,000.00</b>	
<b>2211301</b>	Bank Service Commission And Charges	2,000.00	
<b><u>MUKUURI DISPENSARY</u></b>			
<b>ITEM/ SUB ITEM</b>	<b>TITLE</b>	<b>BUDGET 2026/2027</b>	<b>ESTIMATES</b>
	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>534,120.00</b>	
<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>532,120.00</b>	
<b>2211001</b>	Medical Drugs	268,720.00	
<b>2211002</b>	Dressing And Non-Pharmaceuticals Medical Items	160,880.00	
<b>2211008</b>	Laboratory Materials, Supplies And Small Equipment	102,520.00	
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>2,000.00</b>	
<b>2211301</b>	Bank Service Commission And Charges		

		2,000.00	
<b><u>ENA DISPENSARY</u></b>			
<b>ITEM/ SUB ITEM</b>	<b>TITLE</b>	<b>BUDGET 2026/2027</b>	<b>ESTIMATES</b>
	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>692,060.00</b>	
<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>690,060.00</b>	
<b>2211001</b>	Medical Drugs	310,860.00	
<b>2211002</b>	Dressing And Non-Pharmaceuticals Medical Items	247,520.00	
<b>2211008</b>	Laboratory Materials, Supplies And Small Equipment	131,680.00	
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>2,000.00</b>	
<b>2211301</b>	Bank Service Commission And Charges	2,000.00	
<b><u>MUFU DISPENSARY</u></b>			
<b>ITEM/ SUB ITEM</b>	<b>TITLE</b>	<b>BUDGET 2026/2027</b>	<b>ESTIMATES</b>
	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>519,836.00</b>	
<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>516,836.00</b>	
<b>2211001</b>	Medical Drugs	274,327.00	
<b>2211002</b>	Dressing And Non-Pharmaceuticals Medical Items	133,506.00	
<b>2211008</b>	Laboratory Materials, Supplies And Small Equipment	109,003.00	
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>3,000.00</b>	
<b>2211301</b>	Bank Service Commission And Charges	3,000.00	

**NJERURI DISPENSARY**

<b>ITEM/ SUB ITEM</b>	<b>TITLE</b>	<b>BUDGET 2026/2027</b>	<b>ESTIMATES</b>
	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>		
		<b>534,120.00</b>	
<b>2211000</b>	<b>Specialized Materials And Supplies</b>		
		<b>532,120.00</b>	
<b>2211001</b>	Medical Drugs		
		260,720.00	
<b>2211002</b>	Dressing And Non-Pharmaceuticals Medical Items		
		184,480.00	
<b>2211008</b>	Laboratory Materials, Supplies And Small Equipment		
		86,920.00	
<b>2211300</b>	<b>Other Operating Expenses</b>		
		<b>2,000.00</b>	
<b>2211301</b>	Bank Service Commission And Charges		
		2,000.00	

**KATHANJURI DISPENSARY**

<b>ITEM/ SUB ITEM</b>	<b>TITLE</b>	<b>BUDGET 2026/2027</b>	<b>ESTIMATES</b>
	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>		
		<b>392,190.00</b>	
<b>2211000</b>	<b>Specialized Materials And Supplies</b>		
		<b>390,190.00</b>	
<b>2211001</b>	Medical Drugs		
		210,190.00	
<b>2211002</b>	Dressing And Non-Pharmaceuticals Medical Items		
		116,000.00	
<b>2211008</b>	Laboratory Materials, Supplies And Small Equipment		
		64,000.00	
<b>2211300</b>	<b>Other Operating Expenses</b>		
		<b>2,000.00</b>	
<b>2211301</b>	Bank Service Commission And Charges		
		2,000.00	

**GIKUURI DISPENSARY**

ITEM/ SUB ITEM	TITLE	BUDGET 2026/2027	ESTIMATES
	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>301,850.00</b>	
<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>301,350.00</b>	
<b>2211001</b>	Medical Drugs	159,750.00	
<b>2211002</b>	Dressing And Non-Pharmaceuticals Medical Items	99,120.00	
<b>2211008</b>	Laboratory Materials, Supplies And Small Equipment	42,480.00	
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>500.00</b>	
<b>2211301</b>	Bank Service Commission And Charges	500.00	

**KIGAA DISPENSARY**

ITEM/ SUB ITEM	TITLE	BUDGET 2026/2027	ESTIMATES
	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>321,056.00</b>	
<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>320,056.00</b>	
<b>2211001</b>	Medical Drugs	170,136.00	
<b>2211002</b>	Dressing And Non-Pharmaceuticals Medical Items	99,952.00	
<b>2211008</b>	Laboratory Materials, Supplies And Small Equipment	49,968.00	
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>1,000.00</b>	
<b>2211301</b>	Bank Service Commission And Charges	1,000.00	

**GICHICHE DISPENSARY**

ITEM/	TITLE		

SUB ITEM		BUDGET 2026/2027	ESTIMATES
	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>302,110.00</b>	
<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>300,610.00</b>	
<b>2211001</b>	Medical Drugs	165,410.00	
<b>2211002</b>	Dressing And Non-Pharmaceuticals Medical Items	71,640.00	
<b>2211008</b>	Laboratory Materials, Supplies And Small Equipment	63,560.00	
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>1,500.00</b>	
<b>2211301</b>	Bank Service Commission And Charges	1,500.00	
<b><u>GITARE DISPENSARY</u></b>			
ITEM/ SUB ITEM	TITLE	BUDGET 2026/2027	ESTIMATES
	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>277,995.00</b>	
<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>276,795.00</b>	
<b>2211001</b>	Medical Drugs	148,395.00	
<b>2211002</b>	Dressing And Non-Pharmaceuticals Medical Items	91,380.00	
<b>2211008</b>	Laboratory Materials, Supplies And Small Equipment	37,020.00	
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>1,200.00</b>	
<b>2211301</b>	Bank Service Commission And Charges	1,200.00	
<b><u>NDUURI DISPENSARY</u></b>			
ITEM/ SUB ITEM	TITLE	BUDGET 2026/2027	ESTIMATES

	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>368,780.00</b>
<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>367,780.00</b>
<b>2211001</b>	Medical Drugs	183,180.00
<b>2211002</b>	Dressing And Non-Pharmaceuticals Medical Items	128,720.00
<b>2211008</b>	Laboratory Materials, Supplies And Small Equipment	55,880.00
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>1,000.00</b>
<b>2211301</b>	Bank Service Commission And Charges	1,000.00

**KASAFARI DISPENSARY**

ITEM/ SUB ITEM	TITLE	BUDGET 2026/2027	ESTIMATES
	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>279,800.00</b>	
<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>277,800.00</b>	
<b>2211001</b>	Medical Drugs	171,800.00	
<b>2211002</b>	Dressing And Non-Pharmaceuticals Medical Items	65,200.00	
<b>2211008</b>	Laboratory Materials, Supplies And Small Equipment	40,800.00	
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>2,000.00</b>	
<b>2211301</b>	Bank Service Commission And Charges	2,000.00	

**NYAGARI DISPENSARY**

ITEM/ SUB ITEM	TITLE	BUDGET 2026/2027	ESTIMATES
	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>272,880.00</b>	

<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>271,880.00</b>
<b>2211001</b>	Medical Drugs	140,280.00
<b>2211002</b>	Dressing And Non-Pharmaceuticals Medical Items	107,120.00
<b>2211008</b>	Laboratory Materials, Supplies And Small Equipment	24,480.00
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>1,000.00</b>
<b>2211301</b>	Bank Service Commission And Charges	1,000.00
<b><u>KANDURI DISPENSARY</u></b>		
<b>ITEM/ SUB ITEM</b>	<b>TITLE</b>	<b>BUDGET 2026/2027</b> <b>ESTIMATES</b>
	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>301,850.00</b>
<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>300,850.00</b>
<b>2211001</b>	Medical Drugs	158,850.00
<b>2211002</b>	Dressing And Non-Pharmaceuticals Medical Items	129,400.00
<b>2211008</b>	Laboratory Materials, Supplies And Small Equipment	12,600.00
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>1,000.00</b>
<b>2211301</b>	Bank Service Commission And Charges	1,000.00
<b><u>GATUMBI DISPENSARY</u></b>		
<b>ITEM/ SUB ITEM</b>	<b>TITLE</b>	<b>BUDGET 2026/2027</b> <b>ESTIMATES</b>
	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>360,050.00</b>
<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>359,050.00</b>

<b>2211001</b>	Medical Drugs	193,050.00
<b>2211002</b>	Dressing And Non-Pharmaceuticals Medical Items	89,600.00
<b>2211008</b>	Laboratory Materials, Supplies And Small Equipment	76,400.00
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>1,000.00</b>
<b>2211301</b>	Bank Service Commission And Charges	1,000.00

**KITHUNGUTHIA DISPENSARY**

ITEM/ SUB ITEM	TITLE	BUDGET 2026/2027	ESTIMATES
	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>281,390.00</b>	
<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>280,040.00</b>	
<b>2211001</b>	Medical Drugs	155,240.00	
<b>2211002</b>	Dressing And Non-Pharmaceuticals Medical Items	74,880.00	
<b>2211008</b>	Laboratory Materials, Supplies And Small Equipment	49,920.00	
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>1,350.00</b>	
<b>2211301</b>	Bank Service Commission And Charges	1,350.00	

**GITARAKA DISPENSARY**

ITEM/ SUB ITEM	TITLE	BUDGET 2026/2027	ESTIMATES
	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>202,950.00</b>	
<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>202,000.00</b>	

<b>2211001</b>	Medical Drugs	139,500.00
<b>2211002</b>	Dressing And Non-Pharmaceuticals Medical Items	62,500.00
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>950.00</b>
<b>2211301</b>	Bank Service Commission And Charges	950.00
<b><u>KAMWELI DISPENSARY</u></b>		
<b>ITEM/ SUB ITEM</b>	<b>TITLE</b>	<b>BUDGET 2026/2027</b> <b>ESTIMATES</b>
	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>369,000.00</b>
<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>268,000.00</b>
<b>2211001</b>	Medical Drugs	187,000.00
<b>2211002</b>	Dressing And Non-Pharmaceuticals Medical Items	140,000.00
<b>2211008</b>	Laboratory Materials, Supplies And Small Equipment	81,000.00
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>1,000.00</b>
<b>2211301</b>	Bank Service Commission And Charges	1,000.00
<b><u>KARABA DISPENSARY</u></b>		
<b>ITEM/ SUB ITEM</b>	<b>TITLE</b>	<b>BUDGET 2026/2027</b> <b>ESTIMATES</b>
	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>307,800.00</b>
<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>306,300.00</b>
<b>2211001</b>	Medical Drugs	161,300.00

<b>2211002</b>	Dressing And Non-Pharmaceuticals Medical Items	95,000.00	
<b>2211008</b>	Laboratory Materials, Supplies And Small Equipment	50,000.00	
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>1,500.00</b>	
<b>2211301</b>	Bank Service Commission And Charges		
		1,500.00	
<b><u>MALIKINI DISPENSARY</u></b>			
<b>ITEM/ SUB ITEM</b>	<b>TITLE</b>	<b>BUDGET 2026/2027</b>	<b>ESTIMATES</b>
	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>399,200.00</b>	
<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>397,200.00</b>	
<b>2211001</b>	Medical Drugs	251,200.00	
<b>2211002</b>	Dressing And Non-Pharmaceuticals Medical Items	146,000.00	
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>2,000.00</b>	
<b>2211301</b>	Bank Service Commission And Charges	2,000.00	
<b><u>MBONZUKI DISPENSARY</u></b>			
<b>ITEM/ SUB ITEM</b>	<b>TITLE</b>	<b>BUDGET 2026/2027</b>	<b>ESTIMATES</b>
	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>324,200.00</b>	
<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>322,200.00</b>	
<b>2211001</b>	Medical Drugs	167,200.00	
<b>2211002</b>	Dressing And Non-Pharmaceuticals Medical Items	70,000.00	

<b>2211008</b>	Laboratory Materials, Supplies And Small Equipment	85,000.00
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>2,000.00</b>
<b>2211301</b>	Bank Service Commission And Charges	
		2,000.00

**MAKUTANO DISPENSARY**

<b>ITEM/ SUB ITEM</b>	<b>TITLE</b>	<b>BUDGET 2026/2027</b>	<b>ESTIMATES</b>
<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>192,000.00</b>	
<b>2211001</b>	Medical Drugs	140,000.00	
<b>2211002</b>	Dressing And Non-Pharmaceuticals Medical Items	52,000.00	
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>2,000.00</b>	
<b>2211301</b>	Bank Service Commission And Charges		
		2,000.00	

**MAKIMA DISPENSARY**

<b>ITEM/ SUB ITEM</b>	<b>TITLE</b>	<b>BUDGET 2026/2027</b>	<b>ESTIMATES</b>
	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>535,000.00</b>	
<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>532,000.00</b>	
<b>2211001</b>	Medical Drugs	272,000.00	
<b>2211002</b>	Dressing And Non-Pharmaceuticals Medical Items	140,000.00	
<b>2211008</b>	Laboratory Materials, Supplies And Small Equipment	120,000.00	
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>3,000.00</b>	
<b>2211301</b>	Bank Service Commission And Charges		

		3,000.00
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**MBONDONI DISPENSARY**

ITEM/ SUB ITEM	TITLE	BUDGET 2026/2027	ESTIMATES
	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>207,800.00</b>	
<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>206,300.00</b>	
<b>2211001</b>	Medical Drugs	111,300.00	
<b>2211002</b>	Dressing And Non-Pharmaceuticals Medical Items	45,000.00	
<b>2211008</b>	Laboratory Materials, Supplies And Small Equipment	50,000.00	
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>1,500.00</b>	
<b>2211301</b>	Bank Service Commission And Charges		
		1,500.00	

**RIAKANAU DISPENSARY**

ITEM/ SUB ITEM	TITLE	BUDGET 2026/2027	ESTIMATES
	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>376,800.00</b>	
<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>375,000.00</b>	
<b>2211001</b>	Medical Drugs	175,000.00	
<b>2211002</b>	Dressing And Non-Pharmaceuticals Medical Items	90,000.00	
<b>2211008</b>	Laboratory Materials, Supplies And Small Equipment	110,000.00	
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>1,800.00</b>	

<b>2211301</b>	Bank Service Commission And Charges		
			1,800.00
<b><u>WACHORO DISPENSARY</u></b>			
<b>ITEM/</b>	<b>TITLE</b>	<b>BUDGET</b>	<b>ESTIMATES</b>
<b>SUB</b>		<b>2026/2027</b>	
<b>ITEM</b>			
	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>		
		<b>266,000.00</b>	
<b>2211000</b>	<b>Specialized Materials And Supplies</b>		
		<b>264,500.00</b>	
<b>2211001</b>	Medical Drugs		
		145,000.00	
<b>2211002</b>	Dressing And Non-Pharmaceuticals Medical Items		
		69,500.00	
<b>2211008</b>	Laboratory Materials, Supplies And Small Equipment		
		50,000.00	
<b>2211300</b>	<b>Other Operating Expenses</b>		
		<b>1,500.00</b>	
<b>2211301</b>	Bank Service Commission And Charges		
			1,500.00
<b><u>KYENIRE DISPENSARY</u></b>			
<b>ITEM/</b>	<b>TITLE</b>	<b>BUDGET</b>	<b>ESTIMATES</b>
<b>SUB</b>		<b>2026/2027</b>	
<b>ITEM</b>			
	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>		
		<b>260,012.00</b>	
<b>2211000</b>	<b>Specialized Materials And Supplies</b>		
		<b>258,012.00</b>	
<b>2211001</b>	Medical Drugs		
		143,012.00	
<b>2211002</b>	Dressing And Non-Pharmaceuticals Medical Items		
		60,000.00	
<b>2211008</b>	Laboratory Materials, Supplies And Small Equipment		
		55,000.00	

<b>2211300</b>	<b>Other Operating Expenses</b>	<b>2,000.00</b>
<b>2211301</b>	Bank Service Commission And Charges	
		2,000.00

**KIAMBERE DAM DISPENSARY**

<b>ITEM/ SUB ITEM</b>	<b>TITLE</b>	<b>BUDGET 2026/2027</b>	<b>ESTIMATES</b>
	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>616,660.00</b>	
<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>615,000.00</b>	
<b>2211001</b>	Medical Drugs	375,000.00	
<b>2211002</b>	Dressing And Non-Pharmaceuticals Medical Items	210,000.00	
<b>2211008</b>	Laboratory Materials, Supplies And Small Equipment	130,000.00	
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>1,660.00</b>	
<b>2211301</b>	Bank Service Commission And Charges		
		1,660.00	

**KATHANJE DISPENSARY**

<b>ITEM/ SUB ITEM</b>	<b>TITLE</b>	<b>BUDGET 2026/2027</b>	<b>ESTIMATES</b>
	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>217,500.00</b>	
<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>215,500.00</b>	
<b>2211001</b>	Medical Drugs	130,500.00	
<b>2211002</b>	Dressing And Non-Pharmaceuticals Medical Items	55,000.00	
<b>2211008</b>	Laboratory Materials, Supplies And Small Equipment	30,000.00	
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>2,000.00</b>	

<b>2211301</b>	Bank Service Commission And Charges	
		2,000.00

**KANYUAMBORA DISPENSARY**

<b>ITEM/ SUB ITEM</b>	<b>TITLE</b>	<b>BUDGET 2026/2027</b>	<b>ESTIMATES</b>
	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>528,300.00</b>	
<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>525,800.00</b>	
<b>2211001</b>	Medical Drugs	295,050.00	
<b>2211002</b>	Dressing And Non-Pharmaceuticals Medical Items	130,000.00	
<b>2211008</b>	Laboratory Materials, Supplies And Small Equipment	100,750.00	
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>2,500.00</b>	
<b>2211301</b>	Bank Service Commission And Charges		
		2,500.00	

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<b>ITEM/ SUB ITEM</b>	<b>TITLE</b>	<b>BUDGET 2026/2027</b>	<b>ESTIMATES</b>
	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>464,441.00</b>	
<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>462,541.00</b>	
<b>2211001</b>	Medical Drugs	232,541.00	
<b>2211002</b>	Dressing And Non-Pharmaceuticals Medical Items	145,000.00	
<b>2211008</b>	Laboratory Materials, Supplies And Small Equipment	85,000.00	
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>1,500.00</b>	
<b>2211301</b>	Bank Service Commission And Charges		

		1,500.00	
<b><u>CIAKANTHUKURI DISPENSARY</u></b>			
ITEM/ SUB ITEM	TITLE	BUDGET 2026/2027	ESTIMATES
	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>140,262.00</b>	
<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>138,762.00</b>	
<b>2211001</b>	Medical Drugs	100,000.00	
<b>2211002</b>	Dressing And Non-Pharmaceuticals Medical Items	38,762.00	
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>1,500.00</b>	
<b>2211301</b>	Bank Service Commission And Charges	1,500.00	
<b><u>KIRIE DISPENSARY</u></b>			
ITEM/ SUB ITEM	TITLE	BUDGET 2026/2027	ESTIMATES
	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>135,315.00</b>	
<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>134,315.00</b>	
<b>2211001</b>	Medical Drugs	95,315.00	
<b>2211002</b>	Dressing And Non-Pharmaceuticals Medical Items	39,000.00	
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>1,000.00</b>	
<b>2211301</b>	Bank Service Commission And Charges	1,000.00	
<b><u>MUTHANTHARA DISPENSARY</u></b>			

ITEM/ SUB ITEM	TITLE	BUDGET 2026/2027	ESTIMATES
	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>113,961.00</b>	
<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>113,211.00</b>	
<b>2211001</b>	Medical Drugs	70,476.00	
<b>2211002</b>	Dressing And Non-Pharmaceuticals Medical Items	42,735.00	
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>750.00</b>	
<b>2211301</b>	Bank Service Commission And Charges	750.00	

**MUCHONOKE DISPENSARY**

ITEM/ SUB ITEM	TITLE	BUDGET 2026/2027	ESTIMATES
	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>400,992.00</b>	
<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>398,742.00</b>	
<b>2211001</b>	Medical Drugs	228,742.00	
<b>2211002</b>	Dressing And Non-Pharmaceuticals Medical Items	90,000.00	
<b>2211008</b>	Laboratory Materials, Supplies And Small Equipment	80,000.00	
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>2,250.00</b>	
<b>2211301</b>	Bank Service Commission And Charges	2,250.00	

**KAREREMA DISPENSARY**

ITEM/	TITLE		

SUB ITEM		BUDGET 2026/2027	ESTIMATES
	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>227,313.00</b>	
<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>226,313.00</b>	
<b>2211001</b>	Medical Drugs	113,563.00	
<b>2211002</b>	Dressing And Non-Pharmaceuticals Medical Items	85,250.00	
<b>2211008</b>	Laboratory Materials, Supplies And Small Equipment	72,500.00	
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>1,000.00</b>	
<b>2211301</b>	Bank Service Commission And Charges	1,000.00	
<b><u>RIANDU DISPENSARY</u></b>			
ITEM/ SUB ITEM	TITLE	BUDGET 2026/2027	ESTIMATES
	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>318,615.00</b>	
<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>317,115.00</b>	
<b>2211001</b>	Medical Drugs	177,115.00	
<b>2211002</b>	Dressing And Non-Pharmaceuticals Medical Items	100,000.00	
<b>2211008</b>	Laboratory Materials, Supplies And Small Equipment	40,000.00	
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>1,500.00</b>	
<b>2211301</b>	Bank Service Commission And Charges		

		1,500.00
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ITEM/ SUB ITEM	TITLE	BUDGET 2026/2027	ESTIMATES
	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>169,993.00</b>	
<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>168,493.00</b>	
<b>2211001</b>	Medical Drugs	112,493.00	
<b>2211002</b>	Dressing And Non-Pharmaceuticals Medical Items	56,000.00	
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>1,500.00</b>	
<b>2211301</b>	Bank Service Commission And Charges		
		1,500.00	

**KATHANGARI DISPENSARY**

ITEM/ SUB ITEM	TITLE	BUDGET 2026/2027	ESTIMATES
	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>357,400.00</b>	
<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>354,400.00</b>	
<b>2211001</b>	Medical Drugs	218,400.00	
<b>2211002</b>	Dressing And Non-Pharmaceuticals Medical Items	86,000.00	
<b>2211008</b>	Laboratory Materials, Supplies And Small Equipment	50,000.00	
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>3,000.00</b>	
<b>2211301</b>	Bank Service Commission And Charges		
		3,000.00	

<b>MUCHAGORI DISPENSARY</b>			
<b>ITEM/ SUB ITEM</b>	<b>TITLE</b>	<b>BUDGET 2026/2027</b>	<b>ESTIMATES</b>
	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>		<b>843,900.00</b>
<b>2211000</b>	<b>Specialized Materials And Supplies</b>		<b>838,900.00</b>
<b>2211001</b>	Medical Drugs	452,900.00	
<b>2211002</b>	Dressing And Non-Pharmaceuticals Medical Items	221,000.00	
<b>2211008</b>	Laboratory Materials, Supplies And Small Equipment	165,000.00	
<b>2211300</b>	<b>Other Operating Expenses</b>		<b>5,000.00</b>
<b>2211301</b>	Bank Service Commission And Charges		
			5,000.00
<b><u>KIRIARI DISPENSARY</u></b>			
<b>ITEM/ SUB ITEM</b>	<b>TITLE</b>	<b>BUDGET 2026/2027</b>	<b>ESTIMATES</b>
	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>		<b>274,600.00</b>
<b>2211000</b>	<b>Specialized Materials And Supplies</b>		<b>273,100.00</b>
<b>2211001</b>	Medical Drugs	158,100.00	
<b>2211002</b>	Dressing And Non-Pharmaceuticals Medical Items	67,500.00	
<b>2211008</b>	Laboratory Materials, Supplies And Small Equipment	47,500.00	
<b>2211300</b>	<b>Other Operating Expenses</b>		<b>1,500.00</b>
<b>2211301</b>	Bank Service Commission And Charges		
			1,500.00
<b><u>KATHANGARIRI DISPENSARY</u></b>			

ITEM/ SUB ITEM	TITLE	BUDGET 2026/2027	ESTIMATES
	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>818,900.00</b>	
<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>815,400.00</b>	
<b>2211001</b>	Medical Drugs	429,000.00	
2211002	Dressing And Non-Pharmaceuticals Medical Items	271,000.00	
2211008	Laboratory Materials, Supplies And Small Equipment	115,400.00	
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>3,500.00</b>	
<b>2211301</b>	Bank Service Commission And Charges	3,500.00	
<b><u>KANGARU DISPENSARY</u></b>			
ITEM/ SUB ITEM	TITLE	BUDGET 2026/2027	ESTIMATES
	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>878,820.00</b>	
<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>873,820.00</b>	
<b>2211001</b>	Medical Drugs	483,620.00	
<b>2211002</b>	Dressing And Non-Pharmaceuticals Medical Items	274,800.00	
<b>2211008</b>	Laboratory Materials, Supplies And Small Equipment	115,400.00	
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>5,000.00</b>	
<b>2211301</b>	Bank Service Commission And Charges		
		5,000.00	
<b><u>KITHUNGURIRI DISPENSARY</u></b>			
ITEM/	TITLE		

SUB ITEM		BUDGET 2026/2027	ESTIMATES
	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>386,500.00</b>	
<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>384,000.00</b>	
<b>2211001</b>	Medical Drugs	234,000.00	
<b>2211002</b>	Dressing And Non-Pharmaceuticals Medical Items	90,000.00	
<b>2211008</b>	Laboratory Materials, Supplies And Small Equipment	60,000.00	
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>2,500.00</b>	
<b>2211301</b>	Bank Service Commission And Charges		
		2,500.00	
<b><u>KARURINA DISPENSARY</u></b>			
ITEM/ SUB ITEM	TITLE	BUDGET 2026/2027	ESTIMATES
	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>421,420.00</b>	
<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>418,420.00</b>	
<b>2211001</b>	Medical Drugs	218,420.00	
<b>2211002</b>	Dressing And Non-Pharmaceuticals Medical Items	105,000.00	
<b>2211008</b>	Laboratory Materials, Supplies And Small Equipment	95,000.00	
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>3,000.00</b>	
<b>2211301</b>	Bank Service Commission And Charges		
		3,000.00	
<b><u>GK PRISONS DISPENSARY</u></b>			
ITEM/S UB ITEMS	TITLE	BUDGET 2026/2027	ESTIMATES

	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>399,860.00</b>
<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>396,860.00</b>
<b>2211001</b>	Medical Drugs	246,860.00
<b>2211002</b>	Dressing And Non-Pharmaceuticals Medical Items	90,000.00
<b>2211008</b>	Laboratory Materials, Supplies And Small Equipment	60,000.00
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>3,000.00</b>
<b>2211301</b>	Bank Service Commission And Charges	
		3,000.00
<b><u>KITHEGI DISPENSARY</u></b>		
<b>ITEM/ SUB ITEM</b>	<b>TITLE</b>	<b>BUDGET 2026/2027</b> <b>ESTIMATES</b>
	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>415,600.00</b>
<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>412,600.00</b>
<b>2211001</b>	Medical Drugs	232,600.00
<b>2211002</b>	Dressing And Non-Pharmaceuticals Medical Items	90,000.00
<b>2211008</b>	Laboratory Materials, Supplies And Small Equipment	60,000.00
<b>2211015</b>	Food And Rations	30,000.00
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>3,000.00</b>
<b>2211301</b>	Bank Service Commission And Charges	
		3,000.00

<b><u>RUKIRA DISPENSARY</u></b>			
<b>ITEM/ SUB ITEM</b>	<b>TITLE</b>	<b>BUDGET 2026/2027</b>	<b>ESTIMATES</b>
	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>		
		<b>593,749.00</b>	
<b>2211000</b>	<b>Specialized Materials And Supplies</b>		
		<b>590,249.00</b>	
<b>2211001</b>	Medical Drugs		
		300,249.00	
<b>2211002</b>	Dressing And Non-Pharmaceuticals Medical Items		
		165,000.00	
<b>2211008</b>	Laboratory Materials, Supplies And Small Equipment		
		90,000.00	
<b>2211015</b>	Food And Rations		
		35,000.00	
<b>2211300</b>	<b>Other Operating Expenses</b>		
		<b>3,500.00</b>	
<b>2211301</b>	Bank Service Commission And Charges		
		3,500.00	
<b><u>MAKENGI DISPENSARY</u></b>			
<b>ITEM/ SUB ITEM</b>	<b>TITLE</b>	<b>BUDGET 2026/2027</b>	<b>ESTIMATES</b>
	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>		
		<b>852,900.00</b>	
<b>2211000</b>	<b>Specialized Materials And Supplies</b>		
		<b>850,000.00</b>	
<b>2211001</b>	Medical Drugs		
		340,000.00	
<b>2211002</b>	Dressing And Non-Pharmaceuticals Medical Items		
		270,000.00	
<b>2211008</b>	Laboratory Materials, Supplies And Small Equipment		
		100,000.00	
<b>2211015</b>	Food And Rations		
		140,000.00	
<b>2211300</b>	<b>Other Operating Expenses</b>		
		<b>2,900.00</b>	
<b>2211301</b>	Bank Service Commission And Charges		

		2,900.00
<b><u>GATUNDURI DISPENSARY</u></b>		
<b>ITEM/ SUB ITEM</b>	<b>TITLE</b>	<b>BUDGET 2026/2027</b> <b>ESTIMATES</b>
	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>611,500.00</b>
<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>608,500.00</b>
<b>2211001</b>	Medical Drugs	273,500.00
<b>2211002</b>	Dressing And Non-Pharmaceuticals Medical Items	190,000.00
<b>2211004</b>	Fungicides, Insecticides And Sprays	50,000.00
<b>2211015</b>	Food And Rations	95,000.00
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>3,000.00</b>
<b>2211301</b>	Bank Service Commission And Charges	
		3,000.00
<b><u>ITABUA DISPENSARY</u></b>		
<b>ITEM/ SUB ITEM</b>	<b>TITLE</b>	<b>BUDGET 2026/2027</b> <b>ESTIMATES</b>
	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>316,400.00</b>
<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>315,400.00</b>
<b>2211001</b>	Medical Drugs	184,400.00
<b>2211002</b>	Dressing And Non-Pharmaceuticals Medical Items	131,000.00
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>1,000.00</b>
<b>2211301</b>	Bank Service Commission And Charges	1,000.00

**ITONGURI DISPENSARY**

ITEM/ SUB ITEM	TITLE	BUDGET 2026/2027	ESTIMATES
	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>374,600.00</b>	
<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>373,100.00</b>	
<b>2211001</b>	Medical Drugs	229,600.00	
<b>2211002</b>	Dressing And Non-Pharmaceuticals Medical Items	141,000.00	
<b>2211004</b>	Fungicides, Insecticides And Sprays	2,500.00	
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>1,500.00</b>	
<b>2211301</b>	Bank Service Commission And Charges	1,500.00	

**KEVOTE DISPENSARY**

ITEM/ SUB ITEM	TITLE	BUDGET 2026/2027	ESTIMATES
	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>635,710.00</b>	
<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>634,210.00</b>	
<b>2211001</b>	Medical Drugs	394,210.00	
<b>2211002</b>	Dressing And Non-Pharmaceuticals Medical Items	240,000.00	
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>1,500.00</b>	
<b>2211301</b>	Bank Service Commission And Charges	1,500.00	

<b><u>PUBLIC HEALTH BUDGET ESTIMATES 2026/27</u></b>		
<b>ITEM/S UB ITEM</b>	<b>TITLE</b>	<b>BUDGET ESTIMATES 2026/2027</b>
	<b>TOTAL OPERATIONS AND MAINTENANCE</b>	<b>21,400,000.00</b>
<b>2210100</b>	<b>Utilities, Supplies And Services</b>	<b>72,230.00</b>
<b>2210101</b>	Electricity	49,230.00
<b>2210102</b>	Water And Sewerage Charges	23,000.00
<b>2210200</b>	<b>Communication Supplies And Services</b>	<b>142,600.00</b>
<b>2210201</b>	Telephone, Telex, Facsimile And Mobile Phone Services	78,200.00
<b>2210202</b>	Internet Connections	41,400.00
<b>2210203</b>	Courier And Postal Services	23,000.00
<b>2210300</b>	<b>Domestic Travel Costs (Airline, Bus, Railway, Mileage, Allowances Etc.)</b>	<b>345,000.00</b>
2210301	Travel Costs (Airlines, Bus, Railway, Mileage Allowance)	101,200.00
2210303	Daily Subsistence Allowance	243,800.00
<b>2210500</b>	<b>Printing , Advertising And Information Supplies And Services</b>	<b>1,075,310.00</b>
2210502	Publishing And Printing Services	1,075,310.00
<b>2210700</b>	<b>Training Expenses</b>	<b>504,360.00</b>
2210799	Capacity Building Of The Community Health Promoters	504,360.00
<b>2210800</b>	<b>Hospitality Supplies And Services</b>	<b>466,800.00</b>
2210801	Catering Services (Receptions) Accommodation Gifts Food And Drinks	133,400.00

2210802	Boards, Committees, Conferences And Seminars	333,400.00
<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>5,468,157.00</b>
2211004	Fungicides, Insecticides And Sprays	628,000.00
2211016	Purchase Of Uniforms And Clothing – Garbage PPEs	230,000.00
2211026	Purchase Of Vaccines And Sera	4,522,757.00
2211031	Purchase Of Chemical For Water Quality Control	87,400.00
<b>2211100</b>	<b>Office And General Supplies And Services</b>	<b>1,805,519.00</b>
2211101	General Office Supply (Paper, Pencil, Forms, Small Office Equipment Etc.)	608,519.00
2211103	Sanitary And Cleaning Materials Supplies And Services	1,197,000.00
<b>2211200</b>	<b>Fuels Oils And Lubricants</b>	<b>4,810,000.00</b>
2211201	Refined Fuel And Lubricants For Transport	2,238,000.00
2211204	Other Fuels (Wood, Charcoal, Cooking Gas etc.)	92,000.00
2211205	Refined Fuel And Lubricants For Garbage Collection	2,480,000.00
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>3,728,970.00</b>
2211301	Bank Service Commission And Charges	100,000.00
2211330	Collection and Shipment Of Food, Water And Specimen	294,170.00
2211331	Public Health Law Enforcement	520,800.00
2211332	Garbage Collection And Disposal	2,814,000.00
<b>2220100</b>	<b>Routine Maintenance - Vehicles And Other Transport Equipment</b>	<b>2,059,720.00</b>
2220101	Maintenance Expenses-Motor Vehicles	848,720.00
2220106	Maintenance Expenses-Garbage Collection	1,211,000.00

<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>321,034.00</b>
2220202	Maintenance Of Office Furniture And Equipment	201,434.00
2220210	Maintenance Of Computers, Software, And Networks	119,600.00
<b>3111000</b>	<b>Purchase Of Office Furniture And General Equipment</b>	<b>397,900.00</b>
3111001	Purchase Of Office Furniture And Fittings	161,000.00
3111002	Purchase Of Computers, Printers And Other IT Equipment	236,900.00
<b>3111100</b>	<b>Purchase Of Specialized Plant, Equipment And Machinery</b>	<b>202,400.00</b>
3111101	Purchase Of Medical And Dental Equipment	202,400.00
<b>BUDGET ESTIMATES FOR SUB COUNTY AS PER SUB COUNTIES</b>		
	<b>NAME OF HOSPITAL</b>	<b>BUDGET ESTIMATES 2026/2027</b>
	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>21,400,000.00</b>
	<b>Embu West</b>	7,066,373.00
	<b>Embu North</b>	2,095,369,
	<b>Embu East</b>	4,028,816.00
	<b>Mbeere North</b>	3,163,910.00
	<b>Mbeere South</b>	3,116,105.00
	<b>Mwea</b>	1,929,425.00

EMBU WEST SUB COUNTY		BUDGET	ESTIMATES
ITEM/S UB ITEM	TITLE	2026/2027	
	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>7,066,373.00</b>	
<b>2210100</b>	<b>Utilities, Supplies And Services</b>	<b>27,850.00</b>	
2210101	Electricity	23,250.00	
2210102	Water And Sewerage Charges	4,600.00	
<b>2210200</b>	<b>Communication Supplies And Services</b>	<b>29,900.00</b>	
2210201	Telephone, Telex, Facsimile And Mobile Phone Services	16,100.00	
2210202	Internet Connections	9,200.00	
2210203	Courier And Postal Services	4,600.00	
<b>2210300</b>	<b>Domestic Travel Costs (Airline, Bus, Railway, Mileage, Allowances Etc.)</b>	<b>64,400.00</b>	
2210301	Travel Costs (Airlines, Bus, Railway, Mileage Allowance)	18,400.00	
2210303	Daily Subsistence Allowance	46,000.00	
<b>2210500</b>	<b>Printing , Advertising And Information Supplies And Services</b>	<b>392,000.00</b>	
<b>2210502</b>	<b>Publishing And Printing Services</b>	<b>392,000.00</b>	
<b>2210700</b>	<b>Training Expenses</b>	<b>172,285.00</b>	
2210799	Capacity Building Of The Community Health Promoters	172,285.00	
<b>2210800</b>	<b>Hospitality Supplies And Services</b>	<b>92,700.00</b>	
2210801	Catering Services (Receptions) Accommodation Gifts Food And Drinks		32,200.00
<b>2210802</b>	<b>Boards, Committees, Conferences And Seminars</b>		60,500.00
<b>2211000</b>	<b>Specialized Materials And Supplies</b>		<b>1,916,477.00</b>

2211004	Fungicides, Insecticides And Sprays	156,000.00
<b>2211016</b>	Purchase Of Uniforms And Clothing – Garbage PPEs	46,000.00
<b>2211026</b>	Purchase Of Vaccines And Sera	1,709,877.00
<b>2211031</b>	Purchase Of Chemical For Water Quality Control	4,600.00
<b>2211100</b>	<b>Office And General Supplies And Services</b>	<b>829,000.00</b>
2211101	General Office Supply (Paper, Pencil, Forms, Small Office Equipment Etc.)	130,000.00
2211103	Sanitary And Cleaning Materials Supplies And Services	699,000.00
<b>2211200</b>	<b>Fuels Oils And Lubricants</b>	<b>1,426,976.00</b>
2211201	Refined Fuel And Lubricants For Transport	484,000.00
2211204	Other Fuels (Wood, Charcoal, Cooking Gas etc.)	20,700.00
2211205	Refined Fuel And Lubricants For Garbage Collection	922,276.00
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>1,603,970.00</b>
2211301	Bank Service Commission And Charges	100,000.00
2211330	Collection and Shipment Of Food, Water And Specimen	77,970.00
2211331	Public Health Law Enforcement	346,000.00
2211332	Garbage Collection And Disposal	1,080,000.00
<b>2220100</b>	<b>Routine Maintenance - Vehicles And Other Transport Equipment</b>	<b>460,000.00</b>
2220101	Maintenance Expenses-Motor Vehicles	184,000.00
2220106	Maintenance Expenses-Garbage Collection	276,000.00
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>71,300.00</b>
2220202	Maintenance Of Office Furniture And Equipment	46,000.00

2220210	Maintenance Of Computers, Software, And Networks	25,300.00
<b>3111000</b>	<b>Purchase Of Office Furniture And General Equipment</b>	<b>105,800.00</b>
3111001	Purchase Of Office Furniture And Fittings	36,800.00
3111002	Purchase Of Computers, Printers And Other IT Equipment	69,000.00
<b>3111100</b>	<b>Purchase Of Specialized Plant, Equipment And Machinery</b>	<b>46,000.00</b>
3111101	Purchase Of Medical And Dental Equipment	46,000.00

**EMBU NORTH SUB COUNTY**

ITEM/S UB ITEM	TITLE	BUDGET ESTIMATES2026/2027
	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>2,095,369.00</b>
<b>2210100</b>	<b>Utilities, Supplies And Services</b>	<b>8,280.00</b>
2210101	Electricity	4,600.00
2210102	Water And Sewerage Charges	3,680.00
<b>2210200</b>	<b>Communication Supplies And Services</b>	<b>22,080.00</b>
2210201	Telephone, Telex, Facsimile And Mobile Phone Services	13,800.00
2210202	Internet Connections	4,600.00

2210203	Courier And Postal Services	3,680.00
<b>2210300</b>	<b>Domestic Travel Costs (Airline, Bus, Railway, Mileage, Allowances Etc.)</b>	<b>55,200.00</b>
2210301	Travel Costs (Airlines, Bus, Railway, Mileage Allowance)	18,400.00
2210303	Daily Subsistence Allowance	36,800.00
<b>2210500</b>	<b>Printing , Advertising And Information Supplies And Services</b>	<b>122,310.00</b>
<b>2210502</b>	<b>Publishing And Printing Services</b>	<b>122,310.00</b>
<b>2210700</b>	<b>Training Expenses</b>	<b>108,000.00</b>
2210799	Capacity Building Of The Community Health Promoters	108,000.00
<b>2210800</b>	<b>Hospitality Supplies And Services</b>	<b>73,000.00</b>
2210801	Catering Services (Receptions) Accommodation Gifts Food And Drinks	13,800.00
2210802	Boards, Committees, Conferences And Seminars	59,200.00
<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>397,838.00</b>
2211004	Fungicides, Insecticides And Sprays	92,000.00
2211016	Purchase Of Uniforms And Clothing – Garbage PPEs	46,000.00
2211026	Purchase Of Vaccines And Sera	255,238.00
2211031	Purchase Of Chemical For Water Quality Control	4,600.00
<b>2211100</b>	<b>Office And General Supplies And Services</b>	<b>223,800.00</b>
2211101	General Office Supply (Paper, Pencil, Forms, Small Office Equipment Etc.)	131,800.00
2211103	Sanitary And Cleaning Materials Supplies And Services	92,000.00
<b>2211200</b>	<b>Fuels Oils And Lubricants</b>	<b>456,061.00</b>

2211201	Refined Fuel And Lubricants For Transport	258,861.00
2211204	Other Fuels (Wood, Charcoal, Cooking Gas etc.)	9,200.00
2211205	Refined Fuel And Lubricants For Garbage Collection	188,000.00
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>265,400.00</b>
2211330	Collection and Shipment Of Food, Water And Specimen	41,400.00
2211331	Public Health Law Enforcement	23,000.00
2211332	Garbage Collection And Disposal	201,000.00
<b>2220100</b>	<b>Routine Maintenance - Vehicles And Other Transport Equipment</b>	<b>230,000.00</b>
2220101	Maintenance Expenses-Motor Vehicles	138,000.00
2220106	Maintenance Expenses-Garbage Collection	92,000.00
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>46,000.00</b>
2220202	Maintenance Of Office Furniture And Equipment	36,800.00
2220210	Maintenance Of Computers, Software, And Networks	9,200.00
<b>3111000</b>	<b>Purchase Of Office Furniture And General Equipment</b>	<b>64,400.00</b>
3111001	Purchase Of Office Furniture And Fittings	18,400.00
3111002	Purchase Of Computers, Printers And Other IT Equipment	46,000.00
<b>3111100</b>	<b>Purchase Of Specialized Plant, Equipment And Machinery</b>	<b>23,000.00</b>

3111101	Purchase Of Medical And Dental Equipment	23,000.00
	<b>EMBU EAST SUB COUNTY</b>	
<b>ITEM/S UB ITEM</b>	<b>TITLE</b>	<b>BUDGET ESTIMATES 2026/2027</b>
	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>4,028,816.00</b>
<b>2210100</b>	<b>Utilities, Supplies And Services</b>	<b>23,000.00</b>
<b>2210101</b>	Electricity	18,400.00
<b>2210102</b>	Water And Sewerage Charges	4,600.00
<b>2210200</b>	<b>Communication Supplies And Services</b>	<b>29,900.00</b>
<b>2210201</b>	Telephone, Telex, Facsimile And Mobile Phone Services	16,100.00
<b>2210202</b>	Internet Connections	9,200.00
<b>2210203</b>	Courier And Postal Services	4,600.00
<b>2210300</b>	<b>Domestic Travel Costs (Airline, Bus, Railway, Mileage, Allowances Etc.)</b>	<b>64,400.00</b>
<b>2210301</b>	Travel Costs (Airlines, Bus, Railway, Mileage Allowance)	18,400.00
<b>2210303</b>	Daily Subsistence Allowance	46,000.00
<b>2210500</b>	<b>Printing , Advertising And Information Supplies And Services</b>	<b>146,000.00</b>
<b>2210502</b>	Publishing And Printing Services	146,000.00
<b>2210700</b>	<b>Training Expenses</b>	<b>164,163.00</b>
<b>2210799</b>	Capacity Building Of The Community Health Promoters	164,163.00
<b>2210800</b>	<b>Hospitality Supplies And Services</b>	<b>83,700.00</b>

2210801	Catering Services (Receptions) Accommodation Gifts Food And Drinks	32,200.00
2210802	Boards, Committees, Conferences And Seminars	51,500.00
2211000	<b>Specialized Materials And Supplies</b>	<b>1,080,489.00</b>
2211004	Fungicides, Insecticides And Sprays	95,000.00
2211016	Purchase Of Uniforms And Clothing – Garbage PPEs	46,000.00
2211026	Purchase Of Vaccines And Sera	916,489.00
2211031	Purchase Of Chemical For Water Quality Control	23,000.00
2211100	<b>Office And General Supplies And Services</b>	<b>268,000.00</b>
2211101	General Office Supply (Paper, Pencil, Forms, Small Office Equipment Etc.)	130,000.00
2211103	Sanitary And Cleaning Materials Supplies And Services	138,000.00
2211200	<b>Fuels Oils And Lubricants</b>	<b>1,050,964.00</b>
2211201	Refined Fuel And Lubricants For Transport	486,864.00
2211204	Other Fuels (Wood, Charcoal, Cooking Gas etc.)	16,100.00
2211205	Refined Fuel And Lubricants For Garbage Collection	548,000.00
2211300	<b>Other Operating Expenses</b>	<b>594,400.00</b>
2211330	Collection and Shipment Of Food, Water And Specimen	46,000.00
2211331	Public Health Law Enforcement	46,000.00
2211332	Garbage Collection And Disposal	502,400.00
2220100	<b>Routine Maintenance - Vehicles And Other Transport Equipment</b>	<b>372,000.00</b>
2220101	Maintenance Expenses-Motor Vehicles	200,000.00
2220106	Maintenance Expenses-Garbage Collection	172,000.00
2220200	<b>Routine Maintenance - Other Assets</b>	<b>62,100.00</b>

<b>2220202</b>	Maintenance Of Office Furniture And Equipment	36,800.00
<b>2220210</b>	Maintenance Of Computers, Software, And Networks	25,300.00
<b>3111000</b>	<b>Purchase Of Office Furniture And General Equipment</b>	<b>43,700.00</b>
<b>3111001</b>	Purchase Of Office Furniture And Fittings	36,800.00
<b>3111002</b>	Purchase Of Computers, Printers And Other IT Equipment	6,900.00
<b>3111100</b>	<b>Purchase Of Specialized Plant, Equipment And Machinery</b>	<b>46,000.00</b>
<b>3111101</b>	Purchase Of Medical And Dental Equipment	46,000.00
	<b>MBEERE NORTH SUB COUNTY</b>	
<b>ITEM/S UB ITEM</b>	<b>TITLE</b>	<b>BUDGET ESTIMATES 2026/2027</b>
	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>3,163,910.00</b>
<b>2210100</b>	<b>Utilities, Supplies And Services</b>	<b>13,800.00</b>
2210101	Electricity	9,200.00
2210102	Water And Sewerage Charges	4,600.00
<b>2210200</b>	<b>Communication Supplies And Services</b>	<b>27,600.00</b>
2210201	Telephone, Telex, Facsimile And Mobile Phone Services	13,800.00
2210202	Internet Connections	9,200.00

2210203	Courier And Postal Services	4,600.00
<b>2210300</b>	<b>Domestic Travel Costs (Airline, Bus, Railway, Mileage, Allowances Etc.)</b>	<b>64,400.00</b>
2210301	Travel Costs (Airlines, Bus, Railway, Mileage Allowance)	18,400.00
2210303	Daily Subsistence Allowance	46,000.00
<b>2210500</b>	<b>Printing , Advertising And Information Supplies And Services</b>	<b>146,000.00</b>
2210502	Publishing And Printing Services	146,000.00
<b>2210700</b>	<b>Training Expenses</b>	<b>18,512.00</b>
2210799	Capacity Building Of The Community Health Promoters	18,512.00
<b>2210800</b>	<b>Hospitality Supplies And Services</b>	<b>72,200.00</b>
2210801	Catering Services (Receptions) Accommodation Gifts Food And Drinks	20,700.00
2210802	Boards, Committees, Conferences And Seminars	51,500.00
<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>1,100,571.00</b>
2211004	Fungicides, Insecticides And Sprays	135,000.00
2211016	Purchase Of Uniforms And Clothing – Garbage PPEs	46,000.00
2211026	Purchase Of Vaccines And Sera	896,571.00
2211031	Purchase Of Chemical For Water Quality Control	23,000.00
<b>2211100</b>	<b>Office And General Supplies And Services</b>	<b>226,000.00</b>
2211101	General Office Supply (Paper, Pencil, Forms, Small Office Equipment Etc.)	88,000.00
2211103	Sanitary And Cleaning Materials Supplies And Services	138,000.00
<b>2211200</b>	<b>Fuels Oils And Lubricants</b>	<b>743,417.00</b>

2211201	Refined Fuel And Lubricants For Transport	378,917.00
2211204	Other Fuels (Wood, Charcoal, Cooking Gas etc.)	16,100.00
2211205	Refined Fuel And Lubricants For Garbage Collection	348,400.00
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>395,000.00</b>
2211330	Collection and Shipment Of Food, Water And Specimen	46,000.00
2211331	Public Health Law Enforcement	46,000.00
2211332	Garbage Collection And Disposal	303,000.00
<b>2220100</b>	<b>Routine Maintenance - Vehicles And Other Transport Equipment</b>	<b>295,000.00</b>
2220101	Maintenance Expenses-Motor Vehicles	118,000.00
2220106	Maintenance Expenses-Garbage Collection	177,000.00
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>61,410.00</b>
<b>2220202</b>	Maintenance Of Office Furniture And Equipment	36,110.00
<b>2220210</b>	Maintenance Of Computers, Software, And Networks	25,300.00
<b>3111000</b>	<b>Purchase Of Office Furniture And General Equipment</b>	<b>69,000.00</b>
<b>3111001</b>	Purchase Of Office Furniture And Fittings	23,000.00
<b>3111002</b>	Purchase Of Computers, Printers And Other IT Equipment	46,000.00
<b>3111100</b>	<b>Purchase Of Specialized Plant, Equipment And Machinery</b>	<b>41,400.00</b>

<b>3111101</b>	Purchase Of Medical And Dental Equipment	41,400.00
<b><u>MBEERE SOUTH BUDGET ESTIMATES FOR F/Y 2026/2027</u></b>		
<b>ITEM/S UB ITEM</b>	<b>TITLE</b>	<b>BUDGET ESTIMATES 2026/2027</b>
	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>3,116,105.00</b>
<b>2210100</b>	<b>Utilities, Supplies And Services</b>	<b>13,800.00</b>
2210101	Electricity	9,200.00
2210102	Water And Sewerage Charges	4,600.00
<b>2210200</b>	<b>Communication Supplies And Services</b>	<b>18,400.00</b>
2210201	Telephone, Telex, Facsimile And Mobile Phone Services	9,200.00
2210202	Internet Connections	4,600.00
2210203	Courier And Postal Services	4,600.00
<b>2210300</b>	<b>Domestic Travel Costs (Airline, Bus, Railway, Mileage, Allowances Etc.)</b>	<b>65,400.00</b>
2210301	Travel Costs (Airlines, Bus, Railway, Mileage Allowance)	18,400.00
2210303	Daily Subsistence Allowance	47,000.00
<b>2210500</b>	<b>Printing , Advertising And Information Supplies And Services</b>	<b>246,000.00</b>
2210502	Publishing And Printing Services	246,000.00

<b>2210700</b>	<b>Training Expenses</b>	<b>50,400.00</b>
2210799	Capacity Building Of The Community Health Promoters	50,400.00
<b>2210800</b>	<b>Hospitality Supplies And Services</b>	<b>72,200.00</b>
2210801	Catering Services (Receptions) Accommodation Gifts Food And Drinks	20,700.00
2210802	Boards, Committees, Conferences And Seminars	51,500.00
<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>837,498.00</b>
2211004	Fungicides, Insecticides And Sprays	90,000.00
2211016	Purchase Of Uniforms And Clothing – Garbage PPEs	46,000.00
2211026	Purchase Of Vaccines And Sera	678,498.00
2211031	Purchase Of Chemical For Water Quality Control	23,000.00
<b>2211100</b>	<b>Office And General Supplies And Services</b>	<b>196,000.00</b>
2211101	General Office Supply (Paper, Pencil, Forms, Small Office Equipment Etc.)	78,000.00
2211103	Sanitary And Cleaning Materials Supplies And Services	118,000.00
<b>2211200</b>	<b>Fuels Oils And Lubricants</b>	<b>941,583.00</b>
2211201	Refined Fuel And Lubricants For Transport	437,483.00
2211204	Other Fuels (Wood, Charcoal, Cooking Gas etc.)	16,100.00
2211205	Refined Fuel And Lubricants For Garbage Collection	488,000.00
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>318,000.00</b>
2211330	Collection and Shipment Of Food, Water And Specimen	69,000.00
2211331	Public Health Law Enforcement	46,000.00
2211332	Garbage Collection And Disposal	203,000.00
<b>2220100</b>	<b>Routine Maintenance - Vehicles And Other Transport Equipment</b>	<b>295,000.00</b>

2220101	Maintenance Expenses-Motor Vehicles	118,000.00
2220106	Maintenance Expenses-Garbage Collection	177,000.00
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>61,824.00</b>
2220202	Maintenance Of Office Furniture And Equipment	36,524.00
2220210	Maintenance Of Computers, Software, And Networks	25,300.00
<b>3111000</b>	<b>Purchase Of Office Furniture And General Equipment</b>	<b>69,000.00</b>
3111001	Purchase Of Office Furniture And Fittings	23,000.00
3111002	Purchase Of Computers, Printers And Other IT Equipment	46,000.00
<b>3111100</b>	<b>Purchase Of Specialized Plant, Equipment And Machinery</b>	<b>36,800.00</b>
3111101	Purchase Of Medical And Dental Equipment	36,800.00
	<b>MWEA SUB COUNTY</b>	
<b>ITEM/S UB ITEM</b>	<b>TITLE</b>	<b>BUDGET ESTIMATE 2026/2027</b>
	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>1,929,425.00</b>
<b>2210100</b>	<b>Utilities, Supplies And Services</b>	<b>5,520.00</b>
2210101	Electricity	4,600.00
2210102	Water And Sewerage Charges	920.00
<b>2210200</b>	<b>Communication Supplies And Services</b>	<b>14,720.00</b>

2210201	Telephone, Telex, Facsimile And Mobile Phone Services	9,200.00
2210202	Internet Connections	4,600.00
2210203	Courier And Postal Services	920.00
<b>2210300</b>	<b>Domestic Travel Costs (Airline, Bus, Railway, Mileage, Allowances Etc.)</b>	<b>32,200.00</b>
2210301	Travel Costs (Airlines, Bus, Railway, Mileage Allowance)	9,200.00
2210303	Daily Subsistence Allowance	23,000.00
<b>2210500</b>	<b>Printing , Advertising And Information Supplies And Services</b>	<b>23,000.00</b>
2210502	Publishing And Printing Services	23,000.00
<b>2210800</b>	<b>Hospitality Supplies And Services</b>	<b>73,000.00</b>
2210801	Catering Services (Receptions) Accommodation Gifts Food And Drinks	13,800.00
2210802	Boards, Committees, Conferences And Seminars	59,200.00
<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>315,304.00</b>
2211004	Fungicides, Insecticides And Sprays	115,000.00
2211016	Purchase Of Uniforms And Clothing – Garbage PPEs	23,000.00
2211026	Purchase Of Vaccines And Sera	168,104.00
2211031	Purchase Of Chemical For Water Quality Control	9,200.00
<b>2211100</b>	<b>Office And General Supplies And Services</b>	<b>212,719.00</b>
2211101	General Office Supply (Paper, Pencil, Forms, Small Office Equipment Etc.)	120,719.00
2211103	Sanitary And Cleaning Materials Supplies And Services	92,000.00

<b>2211200</b>	<b>Fuels Oils And Lubricants</b>	<b>531,683.00</b>
2211201	Refined Fuel And Lubricants For Transport	195,883.00
2211204	Other Fuels (Wood, Charcoal, Cooking Gas etc.)	13,800.00
2211205	Refined Fuel And Lubricants For Garbage Collection	322,000.00
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>319,960.00</b>
2211330	Collection and Shipment Of Food, Water And Specimen	13,800.00
2211331	Public Health Law Enforcement	13,800.00
2211332	Garbage Collection And Disposal	292,360.00
<b>2220100</b>	<b>Routine Maintenance - Vehicles And Other Transport Equipment</b>	<b>327,720.00</b>
2220101	Maintenance Expenses-Motor Vehicles	120,720.00
2220106	Maintenance Expenses-Garbage Collection	207,000.00
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>18,400.00</b>
2220202	Maintenance Of Office Furniture And Equipment	9,200.00
2220210	Maintenance Of Computers, Software, And Networks	9,200.00
<b>3111000</b>	<b>Purchase Of Office Furniture And General Equipment</b>	<b>46,000.00</b>
<b>3111001</b>	<b>Purchase Of Office Furniture And Fittings</b>	<b>23,000.00</b>
<b>3111002</b>	<b>Purchase Of Computers, Printers And Other IT Equipment</b>	<b>23,000.00</b>

<b>3111100</b>	<b>Purchase Of Specialized Plant, Equipment And Machinery</b>	<b>9,200.00</b>
<b>3111101</b>	Purchase Of Medical And Dental Equipment	9,200.00
<b>MEDICAL SERVICES HEADQUARTER BUDGET ESTIMATES 2026/2027</b>		
<b>ITEM/S UB ITEM</b>	<b>TITLE</b>	<b>BUDGET ESTIMATES2026/27</b>
	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>19,500,000.00</b>
<b>2210100</b>	<b>Utilities, Supplies And Services</b>	<b>550,000.00</b>
2210101	Electricity	300,000.00
2210102	Water And Sewerage Charges	250,000.00
<b>2210200</b>	<b>Communication Supplies And Services</b>	<b>1,020,000.00</b>
2210201	Telephone, Telex, Facsimile And Mobile Phone Services	950,000.00
2210202	Internet Connections	40,000.00
2210203	Courier And Postal Services	30,000.00
<b>2210300</b>	<b>Domestic Travel Costs (Airline, Bus, Railway, Mileage, Allowances Etc.)</b>	<b>2,900,000.00</b>
2210301	Travel Costs (Airlines, Bus, Railway, Mileage Allowance)	400,000.00
2210302	Accommodation -Domestic Travel	2,500,000.00
<b>2210500</b>	<b>Printing , Advertising And Information Supplies And Services</b>	<b>300,000.00</b>
2210502	Publishing And Printing Services	300,000.00
<b>2210700</b>	<b>Training Expenses</b>	<b>700,000.00</b>
2210799	Capacity Building Of staff	700,000.00
<b>2210800</b>	<b>Hospitality Supplies And Services</b>	<b>2,300,000.00</b>
2210801	Catering Services (Receptions) Accommodation Gifts Food And Drinks	1,500,000.00

2210802	Boards, Committees, Conferences And Seminars	400,000.00
2210809	Board And Committee Allowances	400,000.00
<b>2210900</b>	<b>Insurance Costs</b>	<b>700,000.00</b>
2210904	Motor Vehicle Insurance	700,000.00
<b>2211100</b>	<b>Office And General Supplies And Services</b>	<b>1,100,000.00</b>
2211101	General Office Supply (Paper, Pencil, Forms, Small Office Equipment Etc.)	800,000.00
2211102	Supply And Accessories For Computer And Printers	200,000.00
2211103	Sanitary And Cleaning Materials Supplies And Services	100,000.00
<b>2211200</b>	<b>Fuels Oils And Lubricants</b>	<b>2,800,000.00</b>
2211201	Refined Fuel And Lubricants For Transport	2,200,000.00
2211202	Refined Fuel And Lubricants For Ambulances	400,000.00
2211203	Refined Fuel And Lubricants For Generators	100,000.00
2211204	Other Fuels (Wood, Charcoal, Cooking Gas Etc.)	100,000.00
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>3,860,000.00</b>
2211301	Bank Service Commission And Charges	30,000.00
2211305	Contracted Guards And Cleaning Services	500,000.00
2211306	Membership Fees, Dues And Subscription To Professional Bodies	50,000.00
2211333	CHMT Quarterly Support Supervision	480,000.00
2211334	Emergency Response	200,000.00
2211399	Other Operating Expenses-Others	2,500,000.00
2211399	Other Infrastructure And Civil Works Expenses	100,000.00
<b>2220100</b>	<b>Routine Maintenance - Vehicles And Other Transport Equipment</b>	<b>1,700,000.00</b>

2220101	Maintenance Expenses-Motor Vehicles	1,200,000.00
2220101	Maintenance Of Motor Vehicles-Ambulances	500,000.00
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>220,000.00</b>
2220201	Maintenance Of Plant, Machinery And Equipment(Including Lifts)	65,000.00
2220205	Maintenance Of Building And Stations-Non-Residential	155,000.00
<b>3110900</b>	<b>Purchase Of Household Furniture And Institutional Equipment</b>	<b>50,000.00</b>
3110902	Purchase Of Household And Institutional Appliances	50,000.00
<b>3111000</b>	<b>Purchase Of Office Furniture And General Equipment</b>	<b>1,300,000.00</b>
3111001	Purchase Of Office Furniture And Fittings	300,000.00
3111002	Purchase Of Computers, Printers And Other IT Equipment	1,000,000.00

## ANNEX 2