

# EMBU COUNTY GOVERNMENT



OFFICE OF THE COUNTY EXECUTIVE COMMITTEE MEMBER FOR FINANCE AND ECONOMIC  
PLANNING / HEAD OF COUNTY TREASURY

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REF: EC/FEP/CA/7 VOL.IV. (178)

DATE: 19<sup>th</sup> May, 2025.

Clerk of the County Assembly of Embu,  
Spring Valley Areas,  
Along James Nyaga Crescent Road,  
P.O. Box 140-60100.  
**EMBU.**

*Approved for  
Taberna  
Ombak  
SCA  
10/6/25*

Dear Clerk,

**RE: SUBMISSION OF EMBU COUNTY BUDGET FOR FINANCIAL YEAR 2025/2026.**

The above subject matter refers.

Forwarded herewith please find the Embu County budget for financial year 2025/2026  
for your action.

Thank you for your continued support and collaboration.

Sincerely,



*PFA  
Panda Law firm opinion  
20/05/2025*

Prof. Kinyua Nyaga Kamaria.  
CEC MEMBER - FINANCE & ECONOMIC PLANNING /HEAD OF COUNTY TREASURY



*PCA-LA  
T.N.A.  
10/6/2025*

# EMBU COUNTY GOVERNMENT



Approved for Tabling

A handwritten signature in blue ink, appearing to be "O. Muriuki".

SCA

10/06/2025

**BUDGET ESTIMATES  
FOR FINANCIAL YEAR 2025/2026**

**APRIL 2025**



## SUMMARY OF EMBU COUNTY REVENUE BASKET FOR THE BUDGET ESTIMATES 2025/2026

	Budget Estimates 2025/2026
<b>TOTAL REVENUE</b>	<b>7,969,517,108</b>
Equitable Share Of Revenue From National Government	5,617,631,012
Conditional Allocation for National Agricultural Value Chain Development Project(NAVCDP)	231,250,000
DANIDA Grant To Finance Primary Health Care in Devolved Context	6,930,000
Conditional Additional Allocation For the Basic Salary Arrears For County Government Health Workers	32,801,231
Conditional Additional Allocation for Community Health Promoters	60,300,000
Financing Locally Led Climate Action(FLLoCA)- County Climate Resilience Investment(CCRI) Grant	137,500,000
Financing Locally Led Climate Action(FLLoCA)- County Climate Institutional Support (CCIS) Grant	11,000,000
Aquaculture Business Development Project(ABDP)	10,020,000
Kenya Devolution Support Programme II - Level 1 Grant	37,500,000
Kenya Devolution Support Programme II - Level 2 Grant	352,500,000
Kenya Urban Support Programme-Urban Institutional Grants	35,000,000
Kenya Urban Support Programme- Urban Development Grants	52,595,562
Local Sources	712,487,161
Appropriations In Aid (AiA)- Ministerial-Other	52,000,000
Appropriations In Aid (AiA)-Health (FIF)	600,000,000
Royalties	2,142
KCB VTC Scholarship Grant	20,000,000

## SUMMARY OF EMBU COUNTY REVENUE BASKET FOR THE BUDGET ESTIMATES 2025/2026

	<b>Budget Estimates 2025/2026</b>
<b>TOTAL REVENUE</b>	<b>7,969,517,108</b>
Equitable Share Of Revenue From National Government	<b>5,617,631,012</b>
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Financing Locally Led Climate Action(FLLoCA)- County Climate Resilience Investment(CCRI) Grant	<b>137,500,000</b>
Financing Locally Led Climate Action(FLLoCA)- County Climate Institutional Support (CCIS) Grant	<b>11,000,000</b>
Aquaculture Business Development Project(ABDP)	<b>10,020,000</b>
Kenya Devolution Support Programme II - Level 1 Grant	<b>37,500,000</b>
Kenya Devolution Support Programme II - Level 2 Grant	<b>352,500,000</b>
Kenya Urban Support Programme-Urban Institutional Grants	<b>35,000,000</b>
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Appropriations In Aid (AiA)- Ministerial-Other	<b>52,000,000</b>
Appropriations In Aid (AiA)-Health (FIF)	<b>600,000,000</b>
Royalties	<b>2,142</b>
KCB VTC Scholarship Grant	<b>20,000,000</b>

## SUMMARY OF THE BUDGET BY VOTE AND CATEGORY FOR FY 2025/26

PORTFOLIO	EMOLUMENTS	OPERATIONS	DEVELOPMENT	TOTAL
Office of The Governor	192,251,904	103,230,591	0	<b>295,482,495</b>
Finance and Economic Planning	119,953,380	94,699,415	123,561,159	<b>338,213,954</b>
Education, Vocational Training Centres	423,249,192	22,500,000	125,000,000	<b>570,749,192</b>
Health	1,605,157,347	285,651,231	234,711,105	<b>2,125,519,683</b>
Embu Level 5 Hospital		400,830,000	78,050,000	<b>478,880,000</b>
Roads, Public Works, Energy and Transport	38,212,912	22,081,760	208,000,000	<b>268,294,672</b>
Trade, Tourism, Investment, Industrial Development and Marketing	18,157,526	20,320,000	89,472,140	<b>127,949,666</b>
Agriculture, Blue Economy Livestock and Co-operative Development	187,561,581	44,956,992	265,213,008	<b>497,731,581</b>
Lands, Mining, Housing, Physical Planning and Urban Development	44,751,508	5,000,000	73,602,789	<b>123,354,297</b>
Water, Irrigation, Environment ,Climate Change and Natural Resources	33,362,614	8,500,000	59,000,000	<b>100,862,614</b>
Youth Empowerment and Sports, Gender, Children, Culture and Social Services	30,222,676	21,190,000	133,500,000	<b>184,912,676</b>
Administration ,Public Service , Devolution,Governance,ICT and GDU	657,820,341	274,600,000	353,700,000	<b>1,286,120,341</b>
County Public Service Board	29,562,033	9,000,000	0	<b>38,562,033</b>
County Assembly	360,240,706	293,759,294	40,000,000	<b>694,000,000</b>
Embu County Revenue Authority	39,488,342	22,700,000	14,000,000	<b>76,188,342</b>
Climate Change Unit		11,000,000	189,500,000	<b>200,500,000</b>
Embu Municipality	0	60,600,000	52,595,562	<b>113,195,562</b>
Wards Equalization Projects	0	63,000,000	357,000,000	<b>420,000,000</b>
<b>Total</b>	<b>3,808,992,062</b>	<b>1,763,619,283</b>	<b>2,396,905,763</b>	<b>7,969,517,108</b>

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

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

### **PART A: VISION**

A Prosperous, Wealthy and Secure County

### **PART B: MISSION**

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

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

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

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

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

## DETAILED RECURRENT EXPENDITURE BUDGET

ITEM/SUB-ITEM	TITLE	Budget Estimates 2025/2026
	<b>TOTAL RECURRENT EXPENDITURE</b>	<b>295,482,495</b>
	<b>TOTAL EMOLUMENTS</b>	<b>192,251,904</b>
	BASIC SALARIES	192,251,904
	<b>TOTAL OPERATIONS AND MAINTENANCE</b>	<b>103,230,591</b>
	<b>LIASON OFFICE OPERATIONS</b>	<b>3,601,136</b>
	<b>DEPUTY GOVERNOR'S OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>13,018,418</b>
	<b>OPERATIONS AND MAINTENANCE</b>	<b>86,611,037</b>
<b>2210200</b>	<b>Communication, Supplies And Services</b>	<b>1,393,683</b>
2110201	Telephone, Telex, Facsimile And Mobile Phone Services	518,533
2110202	Internet Connections	51,853
2210203	Courier And Postal Services	13,645
2210204	Leased Communication Lines	809,652
<b>2210300</b>	<b>Domestic Travel And Subsistence, And Other Transportation Costs</b>	<b>17,051,601</b>
2210301	Travel Costs (Airlines, Bus, Railway, Mileage Allowances, Etc.)	5,505,000
2210302	Accommodation - Domestic Travel	11,546,601
<b>2210400</b>	<b>Foreign Travel And Subsistence, And Other Transportation Costs</b>	<b>9,256,950</b>
2210407	State Visits Abroad	9,256,950
<b>2210500</b>	<b>Printing, Advertising And Information Supplies And Services</b>	<b>2,782,240</b>
2210502	Publishing And Printing Services	1,300,000
2210503	Subscriptions To Newspapers, Magazines And Periodicals	113,707
2210504	Advertising, Awareness And Publicity Campaigns	568,533
2210505	Trade Shows And Exhibitions	800,000
	<b>Rentals Of Produced Assets</b>	<b>2,600,000</b>
	Rents And Rates - Non-Residential	2,600,000
<b>2210800</b>	<b>Hospitality Supplies And Services</b>	<b>9,500,000</b>
2210801	Catering Services (Receptions), Accommodation, Gifts, Food And Drinks	3,500,000
2210802	National Celebrations	6,000,000
<b>2210900</b>	<b>Insurance Costs</b>	<b>2,000,000</b>
2210910	Motor Vehicle Insurance	2,000,000
	<b>Specialized Materials And Supplies</b>	<b>300,000</b>
	Purchase Of Uniforms And Clothing - Staff	300,000

<b>ITEM/SUB-ITEM</b>	<b>TITLE</b>	<b>Budget Estimates 2025/2026</b>
<b>2211100</b>	<b>Office And General Supplies And Services</b>	<b>4,035,038</b>
2211101	General Office Supplies (Papers, Pencils, Forms, Small Office Equipment	2,500,000
2211102	Supplies And Accessories For Computers And Printers	795,946
2211103	Sanitary And Cleaning Materials, Supplies And Services	739,092
<b>2211200</b>	<b>Fuel Oil And Lubricants</b>	<b>8,316,796</b>
2211201	Refined Fuels And Lubricants For Transport	7,616,796
2211204	Other Fuels (Wood, Charcoal, Cooking Gas Etc.)	700,000
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>23,978,185</b>
2211305	Contracted Guards And Cleaning Services	227,413
2211306	Membership Fees, Dues And Subscriptions To Professional And Trade Bodies	1,250,772
	Public Participation	18,500,000
	Corporate Communications Support And Strategy	4,000,000
<b>2220100</b>	<b>Routine Maintenance - Vehicles And Other Transport Equipment</b>	<b>3,819,305</b>
2220101	Maintenance Expenses - Motor Vehicles	3,819,305
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>895,000</b>
2220205	Maintenance Of Building And Stations-Non-Residential	395,000
2220206	Maintenance Of Computers, Software, And Networks	500,000
<b>3111000</b>	<b>Purchase Of Office Furniture And General Equipment</b>	<b>682,239</b>
3111001	Purchase Of Office Furniture And Fittings	454,826
3111002	Purchase Of Computers, Printers And Other IT Equipment	227,413

**DEPUTY GOVERNOR**

<b>ITEM/SUB-ITEM</b>	<b>TITLE</b>	<b>BUDGET ESTIMATES 2025/26</b>
	<b>OPERATIONS AND MAINTENANCE</b>	<b>13,018,418</b>
<b>2210200</b>	<b>Communication, Supplies And Services</b>	<b>350,000</b>
2110201	Telephone, Telex, Facsimile And Mobile Phone Services	300,000
2110202	Courier And Postal Services	25,000
2210203	Leased Communication Lines	25,000
<b>2210300</b>	<b>Domestic Travel And Subsistence, And Other Transportation Costs</b>	<b>4,455,418</b>
2210301	Travel Costs (Airlines, Bus, Railway, Mileage Allowances, Etc.)	1,636,877



<b>ITEM/SUB-ITEM</b>	<b>TITLE</b>	<b>BUDGET ESTIMATES 2025/26</b>
2210302	Accommodation - Domestic Travel	2,818,541
<b>2210400</b>	<b>Foreign Travel And Subsistence, And Other Transportation Costs</b>	<b>1,800,000</b>
2210407	State Visits Abroad	1,800,000
<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>350,000</b>
2210799	Training Expenses-Other	350,000
<b>2210800</b>	<b>Hospitality Supplies And Services</b>	<b>653,000</b>
2210801	Catering Services (Receptions), Accommodation, Gifts, Food And Drinks	653,000
<b>2210900</b>	<b>Insurance Costs</b>	<b>1,000,000</b>
2210910	Motor Vehicle Insurance	1,000,000
<b>2211100</b>	<b>Office And General Supplies And Services</b>	<b>800,000</b>
2211101	General Office Supplies (Papers, Pencils, Forms, Small Office Equipment	500,000
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>1,200,000</b>
2211201	Refined Fuels And Lubricants For Transport	1,200,000
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>2,250,000</b>
2211306	Membership Fees, Dues And Subscriptions To Professional And Trade Bodies	250,000
2211320	Purchase of Motor vehicle- Balance	2,000,000
<b>2220100</b>	<b>Routine Maintenance - Vehicles And Other Transport Equipment</b>	<b>60,000</b>
2220101	Maintenance Expenses - Motor Vehicles	60,000

**LIASON OFFICE**

<b>ITEM/ SUB ITEM</b>	<b>TITLE</b>	<b>BUDGET ESTIMATES 2025/26</b>
	<b>OPERATIONS AND MAINTENANCE</b>	<b>3,601,136</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>401,136</b>
2110201	Telephone, Telex, Facsimile And Mobile Phone Services	120,000
2110202	Internet Connections	81,136
2210203	Courier And Postal Services	200,000
<b>2210300</b>	<b>Domestic Travel And Subsistence And Other Transportation Costs</b>	<b>350,000</b>
2210301	Travel Costs (Airlines, Bus, Railway, Mileage Allowances, Etc.)	100,000
2210302	Accommodation - Domestic Travel	250,000
<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>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>230,000</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	30,000
<b>2211200</b>	<b>Fuels Oils And Lubricants</b>	<b>290,000</b>
2211201	Refined Fuel And Lubricants For Transport	270,000
2211204	Other Fuels (Wood, Gas, Charcoal,)	20,000
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>1,800,000</b>
2211305	Equipping of Liason office- Nairobi	1,800,000

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

### **PART A: VISION**

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

### **PART B: MISSION**

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

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

The Department for Planning derives its authority from Executive orders No. 1 of June 2018 and No. 6 of August 2019, which empowers it to undertake various essential functions. These functions encompass County and Sectoral Development Planning, management of the County Government Constituency Development Fund, County Statistics Management, Population policy management, Monitoring and Evaluation of economic trends, coordinating the implementation of Sustainable Development Goals, and providing advisory services on the coordination and development of economic and social programs and policies.

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

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

**DETAILED RECURRENT EXPENDITURE**

<b>ITEM/SUB-ITEM</b>	<b>TITLE</b>	<b>Budget Estimates 2025/2026</b>
	<b>TOTAL RECURRENT EXPENDITURE</b>	<b>214,652,795</b>
	<b>TOTAL EMOLUMENTS</b>	<b>119,953,380</b>
2110100	BASIC SALARIES	119,953,380
	<b>TOTAL OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>94,699,415</b>
	<b>Planning and Budgeting</b>	<b>30,060,141</b>
	<b>Internal Audit Operations and Maintenance Expenses</b>	<b>3,000,000</b>
	<b>OPERATIONS AND MAINTENANCE</b>	<b>61,639,274</b>
<b>2210100</b>	<b>Utilities, Supplies And Services</b>	<b>40,129,274</b>
2110101	Electricity	35,529,274
2110102	Water Sewerage Charges	4,600,000
<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>3,200,000</b>
2210301	Travel Costs (Airlines, Bus, Railway, Mileage Allowances, Etc.)	1,100,000
2210302	Accommodation - Domestic Travel	2,100,000
<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>1,250,000</b>
2210799	Training Expenses-Other	1,250,000
<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>ITEM/SUB-ITEM</b>	<b>TITLE</b>	<b>Budget Estimates 2025/2026</b>
<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>8,610,000</b>
2211305	Contracted Guards And Cleaning Services	1,190,000
2211306	Membership Fees, Dues And Subscriptions To Professional And Trade Bodies	4,220,000
2211328	Monitoring And Evaluation	2,000,000
2211399	Resource Mobilization Activities	1,000,000
2211399	Partnerships Mobilization And Documentation Activities	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>
3111001	Purchase Of Office Furniture And Fittings	100,000
3111002	Purchase Of Computers, Printers And Other IT Equipment	800,000

### **PLANNING AND BUDGETING**

	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>30,060,141</b>
<b>2640500</b>	<b>Others Capital Grants And Transfers</b>	<b>30,060,141</b>
2640505	Budget Preparations( Pre And Post Budget)	9,000,000
2640505	Preparation Of Planning And Budget Documents	8,700,000
2640505	Budget Management And Liaison Operations	7,360,141
2640505	Budget Implementation And Reporting	2,000,000
2640505	Budget Feedback Mechanism(Post Planning)	1,500,000
2640505	Preparation of Statistical Abstract	1,500,000



**INTERNET AUDIT**

	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>3,000,000</b>
<b>2210200</b>	<b>Communication Supplies and Services</b>	<b>250,000</b>
2210201	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>
2210802	Boards, Committees, Conferences and Seminars	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

**EMBU COUNTY REVENUE AUTHORITY EXPENSES**

<b>ITEM/SUB-ITEM</b>	<b>TITLE</b>	<b>Budget Estimates 2025/2026</b>
	<b>OPERATIONS AND MAINTENANCE</b>	<b>22,700,000</b>
<b>2210100</b>	<b>Utilities, Supplies and Services</b>	<b>200,000</b>
<b>2110101</b>	Electricity	200,000
<b>2210200</b>	<b>Communication Supplies and Services</b>	<b>400,000</b>
<b>2110201</b>	Telephone, Telex and Mobile phone services	400,000
<b>2210300</b>	<b>Domestic Travel and Subsistence and Other Transport Costs</b>	<b>3,200,000</b>
2210301	Travel costs (Airlines, bus, Railway, Mileage allowances etc.	300,000
2210302	Accommodation – Domestic Travel	900,000
2210399	Personal Allowances paid - Staff meal allowance	2,000,000

<b>ITEM/SUB ITEM</b>	<b>TITLE</b>	<b>BUDGET ESTIMATES 2025/26</b>
<b>2210500</b>	<b>Printing, Advertisement and Information supplies and services.</b>	<b>2,700,000</b>
2210599	Printing, advertising – others	2,500,000
2210504	Advertising awareness and publicity campaigns	200,000
<b>2210800</b>	<b>Hospitality Materials and Supplies</b>	<b>3,600,000</b>
2210801	Catering services (Reception)Accommodation, Gifts, Food and Drinks	500,000
2210802	Boards, committees, conferences and seminars	400,000
2210809	Board and Committee Allowances	2,700,000
	<b>Training, Monitoring and Evaluation</b>	<b>2,300,000</b>
	Training	2,300,000
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>500,000</b>
2211101	General office Supplies (papers, pencil, forms, small office equipment etc.)	500,000
<b>2211200</b>	<b>Fuel, Oils and Lubricants</b>	<b>4,300,000</b>
2211201	Refined Fuel and Lubricants for transport	3,300,000
	Refined Fuel and Lubricants for transport - Enforcement	1,000,000
<b>2210900</b>	<b>Insurance Costs</b>	<b>500,000</b>
2210904	Motor Vehicle Insurance	500,000
<b>2220100</b>	<b>Routine Maintenance – Vehicles and other transport</b>	<b>3,000,000</b>
2220101	Maintenance expenses –Motor vehicles and Cycles	3,000,000
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>2,000,000</b>
2211308	Digitalisation support	1,500,000
2211308	Enforcement Operations	500,000

**DETAILED DEVELOPMENT EXPENDITURE BUDGET**

<b>ITEM/SUB ITEM</b>	<b>TITLE</b>	<b>Budget Estimates 2025/2026</b>
	<b>TOTAL DEVELOPMENT EXPENDITURE</b>	<b>123,561,159</b>
<b>2640500</b>	<b>Others Capital Grants And Transfers</b>	<b>123,561,159</b>
2640503	Pending bills for FY 2024/2025	48,561,159
2640503	Emergency fund	20,000,000
2640503	CIDP 2023-2027 Review	20,000,000
2640503	Refurbishment of County HQ offices	35,000,000

**EMBU COUNTY REVENUE AUTHORITY**

<b>ITEM/SUB ITEM</b>	<b>TITLE</b>	<b>Budget Estimates 2025/2026</b>
	<b>TOTAL DEVELOPMENT EXPENDITURE</b>	<b>14,000,000</b>
<b>3111100</b>	<b>Purchase of Specialized Plant, Equipment and Machinery</b>	<b>14,000,000</b>
3111101	Purchase of equipment and Android devices	2,000,000
3111102	Purchase of Revenue management system	12,000,000

## **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.

### **PART D: PROGRAMME AND OBJECTIVES.**

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

## DETAILED RECURRENT EXPENDITURE

ITEM/SUB-ITEM	TITLE	Budget Estimates 2025/2026
	<b>TOTAL RECCURENT EXPENDITURE</b>	<b>445,749,192</b>
<b>2110100</b>	<b>TOTAL EMOLUMENTS</b>	<b>423,249,192</b>
	BASIC SALARIES	401,049,192
	Recruitment and Internship	22,200,000
	<b>OPERATIONS AND MAINTENANCE</b>	<b>22,500,000</b>
<b>2210100</b>	<b>Utilities, Supplies And Services</b>	<b>100,000</b>
2210101	Electricity	50,000
2210102	Water And Sewerage Charges	30,000
2210103	Gas Expenses	20,000
<b>2210200</b>	<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
<b>2210800</b>	<b>Hospitality Supplies And Services</b>	<b>300,000</b>
2210801	Catering Services (Reception) Accommodation, Gifts, Food And Drinks.	200,000
2210802	Boards, Committees, Conferences And Seminars	100,000
<b>2211100</b>	<b>Office And General Supplies And Services</b>	<b>800,000</b>
2211101	General Office Supply (Paper, Pencil, Forms, Small Office Equipment Etc.)	500,000
2211101	Education and library supplies	300,000
<b>2211200</b>	<b>Fuel Oil And Lubricants</b>	<b>780,000</b>
2211201	Refined Fuel And Lubricants For Transport	780,000
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>4,992,000</b>
2211305	Contracted Guards And Cleaning Services	300,000
2211325	School Co-Curricular Activities(ECDE/Youth Polytechnics)	4,692,000
<b>2210700</b>	<b>Training Expenses</b>	<b>2,300,000</b>
2210711	Training Expenses-VTC/ECDE Instructors/Teachers	2,000,000
2210711	Tuition Fee Allowance	300,000
<b>2220100</b>	<b>Routine Maintenance-Vehicles And Other Transport Equipment</b>	<b>600,000</b>
2220101	Maintenance Expenses-Motor Vehicles And Cycles	600,000
<b>2220200</b>	<b>Routine Maintenance-Other Assets</b>	<b>130,000</b>
2220202	Maintenance Of Office Furniture And Equipment	50,000
2220205	Maintenance Of Building And Stations- Non Residential	50,000
2220210	Maintenance Of Computers, Software And Networks	30,000



<b>ITEM/SUB-ITEM</b>	<b>TITLE</b>	<b>Budget Estimates 2025/2026</b>
<b>2210300</b>	<b>Domestic Travel And Subsistence, And Other Transportation Costs</b>	<b>1,348,000</b>
<b>2210301</b>	Travel Costs (Airlines, Bus, Railway, Mileage Allowances, Etc.)	1,100,000
<b>2210302</b>	Accommodation-Domestic Travel ( School Assessments And Supervision	248,000
<b>2210900</b>	<b>Insurance Costs</b>	<b>150,000</b>
2210904	Motor Vehicle and Cycle Insurance	150,000
<b>2640500</b>	<b>Other Capital Grants And Transfers</b>	<b>10,900,000</b>
2640503	Monitoring and evaluation of VTCS & ECDE	1,000,000
2640503	ECDE Digital learning Programme	3,400,000
2640503	ECDE TEXTBOOKS/LIBRARY SUPPLIES(NEW REVISED CBC CURRICULUMN) ALL 398 ECDE CENTRES@ 10,000 PER SCHOOL	4,000,000
2640503	POLICY DEVELOPMENT ( CHILDCARE /ECDE/VTC) TO ENABLE DEPARTMENT COLLECT AIA	2,500,000

#### **DEVELOPMENT EXPENDITURE**

<b>ITEM/SUB-ITEM</b>	<b>Budget Estimates 2025/2026</b>
<b>TOTAL DEVELOPMENT EXPENDITURE</b>	<b>125,000,000</b>
<b>KCB VTC Scholarship Grant</b>	<b>40,000,000</b>
<b>DEVELOPMENT EXPENDITURE</b>	<b>85,000,000</b>
<b>CONSTRUCTION OF ECDE</b>	<b>18,000,000</b>
Construction of 2nd ECDE class and toilets at Njakairi - Gaturi south -Manyatta	3,000,000
Construction of ECDE Kitchen and toilets at Embu county primary -Kirimari-Manyatta	1,500,000
Construction of ECDE class at Riacina primary -Kiambere - Mbeere south	1,500,000
Construction of ECDE class at kanothi -Mbeti south - Mbeere south	1,500,000
Construction of ECDE class at kiamathuku- Evurore- Mbeere north	1,500,000
Construction of ECDE class at Mbarwari - Muminji - Mbeere north	1,500,000

<b>ITEM/SUB-ITEM</b>	<b>Budget Estimates 2025/2026</b>
Construction of ECDE class at kathiani primary- Mwea - Mwea subcounty	1,500,000
Construction of Kitchen ,toilets and fencing of Ngeniari - Kagaari south-Runyenjes	1,500,000
Completion of kanja ECDE centre (playground &equipping) -Kagaari north- Runyenjes	1,500,000
Construction of Sentry house and toilets at Education departmental offices	1,000,000
Equipping OF ECDE Centers	2,000,000
<b>CONSTRUCTION Vocational training</b>	<b>38,000,000</b>
Construction of dormitory mutuobare VTC -mbeere south	2,000,000
Construction of workshop Nembure VTC -manyatta south	2,000,000
Completion of twin workshop at siakago VTC - mbeere north	3,000,000
Refurbishment of karururumo VTC workshops- Runyenjes	3,000,000
Kathageri VTC Completion	16,000,000
Kanja VTC - Refurbishment and Equipping	5,000,000
Refurbishment of Mbonzuki VTC workshops- Mwea subcounty	2,000,000
Construction of Kithimu VTC workshop	5,000,000
<b>Other Capital Grants And Transfers</b>	<b>29,000,000</b>
Provision of Modern Tools and Equipment VTCS	4,000,000
CAPITATION VTC - 3000 trainees @8333	25,000,000

**KCB VTC Scholarship Grant**

<b>Development Expenditure</b>	<b>40,000,000</b>
KCB VTC Scholarship Grant	20,000,000
KCB VTC Scholarship Grant - Matching Grant	20,000,000

## **VOTE: HEALTH**

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

### **PART A: VISION**

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

### **PART B: MISSION**

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

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

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

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

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

<b>ITEM/SUB-ITEM</b>	<b>TITLE</b>	<b>Budget Estimates 2025/2026</b>
	<b>TOTAL RECURRENT EXPENDITURE</b>	<b>1,892,158,578</b>
	<b>TOTAL SALARY</b>	<b>1,605,157,347</b>
	Basic Salary	1,558,267,347
	Allocation for Community Health Promoters' Expenses - Counter Fund	46,890,000
	<b>CONDITIONAL GRANTS</b>	<b>107,381,231</b>
	Conditional Additional Allocation for The Basic Salary Arrears for County Government Health Workers	32,801,231
	Conditional Additional Allocation for Community Health Promoters' Expenses	60,300,000
	Danida Grant to Finance Primary Health Care in Devolved Context Expenses	14,280,000
	<b>TOTAL OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>179,620,000</b>
	Level 4 Hospitals	56,930,000
	Level 3 Hospitals with FIF	20,370,000
	Level 3 Hospitals without FIF	28,465,000
	Level 2 Hospitals	33,897,000
	Public Health	20,758,000
	Medical Services-HQ	19,200,000

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

<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>640,000,000</b>
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**CONDITIONAL ADDITIONAL ALLOCATION FOR COMMUNITY HEALTH PROMOTERS' EXPENSES**

	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>60,300,000</b>
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>60,300,000</b>
2211399	Community Health Promoters (1563) Stipend	60,300,000

**DANIDA GRANT TO FINANCE PRIMARY HEALTH CARE IN**

**DEVOLVED CONTEXT EXPENSES**

	<b>OPERATIONS AND MAINTENANCE</b>	<b>14,280,000</b>
<b>2210100</b>	<b>Utilities Supplies And Services</b>	<b>6,439,485</b>
2210101	Electricity	5,800,000
2210102	Water And Sewerage Charges	639,485
<b>2210200</b>	<b>Communication Supplies And Services</b>	<b>312,000</b>
2210201	Telephone, Telex, Facsimile And Mobile Phone Services	312,000
<b>2210300</b>	<b>Domestic Travel Costs (Airline, Bus, Railway, Mileage, Allowances Etc.)</b>	<b>850,000</b>
2210301	Domestic Travel Costs (Air, Bus, Rail, Mileage)	850,000
<b>2210500</b>	<b>Printing, Advertisement, And Information Supplies And Services</b>	<b>604,386</b>
2210502	Publishing And Printing Services	604,386
<b>2210800</b>	<b>Hospitality Supplies And Services</b>	<b>1,041,125</b>
2210801	Catering Services (Receptions) Accommodation Gifts Food And Drinks	581,338
2210802	Boards, Committees, Conferences And Seminars	459,787
<b>2211100</b>	<b>Office And General Supplies And Services</b>	<b>1,333,004</b>
2211101	General Office Supplies (Paper, Pencils, Forms, Small Office Equipment Etc.)	397,199
2211103	Sanitary And Cleaning Materials Supplies And Services	935,805
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>600,000</b>
2220205	Maintenance Of Building And Stations-Non-Residential	600,000
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>1,600,000</b>
2220202	Maintenance Office Furniture & Fittings	200,000
2220205	Maintenance Plant Non-Residential Build & Station	600,000
2220210	Maintenance Computers Software & Networks	800,000
<b>3111000</b>	<b>Purchase Of Office Furniture And General Equipment</b>	<b>1,200,000</b>
3111001	Purchase of Office Furniture & Fittings	400,000
3111002	Purchase of Computers Printers & Other IT Equip	800,000
<b>3110900</b>	<b>Purchase Of Household Furniture and Institutional Equipment</b>	<b>300,000</b>
3310902	Purchase of households - utensils	300,000

**CONDITIONAL ADDITIONAL ALLOCATION FOR THE BASIC SALARY ARREARS FOR  
COUNTY GOVERNMENT HEALTH WORKERS**

<b>2110101</b>	<b>BASIC SALARIES</b>	<b>32,801,231</b>
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2110101	Basic Salaries	32,801,231
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### **EMBU LEVEL 5**

<b>ITEM/SUB-ITEM</b>	<b>TITLE</b>	<b>Budget Estimates 2025/2026</b>
	<b>TOTAL OPERATIONS AND MAINTENANCE</b>	<b>400,830,000</b>
	<b>Other Operations and Maintenance (FIF)</b>	<b>400,830,000</b>

	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>400,830,000</b>
<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>43,000,000</b>
2210101	Electricity	28,000,000
2210102	Water and sewerage charges	15,000,000
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>3,000,000</b>
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	1,500,000
2210202	Internet connection and networks	1,500,000
<b>2210300</b>	<b>Travel cost and Accommodation</b>	<b>6,000,000</b>
2210302	Travel cost (meal allowance, mileage allowance, airlines, bus)	6,000,000
<b>2210500</b>	<b>Publishing and Printing Services</b>	<b>6,400,000</b>
2210502	Printing and publishing	6,400,000
<b>2210700</b>	<b>Training Expenses -Other (Bud)</b>	<b>1,000,000</b>
2210799	Training Expenses -Other (Bud)	1,000,000
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>6,023,600</b>
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	3,843,600
2210802	Boards, Committees, Conferences and Seminars	2,180,000
<b>2210900</b>	<b>Insurance Costs</b>	<b>600,000</b>
2210904	Motor Vehicle Insurance	600,000
<b>2211000</b>	<b>Specialized Materials and Supplies</b>	<b>231,100,000</b>
2211001	Medical Drugs	80,100,000
2211002	Dressings and Other Non-Pharmaceutical Medical Items	58,500,000
2211008	Laboratory Materials, Supplies and Small Equipment	11,500,000
2211015	Food and Rations	32,500,000
2211021	Purchase of Bedding and Linen	9,000,000

2211028	Purchase of X-Rays Supplies	14,000,000
2211031	Specialized Materials - Other (RENAL, ICU & THEATRE)	21,500,000
2211032	Specialized Materials - Other (Dental and Eye consumables)	2,000,000
2211033	Specialized Materials - Occupational Therapy Consumables	2,000,000
<b>2211100</b>	<b>General Office Supplies (papers, pencils, forms, small office equipment and General Supplies and Services</b>	<b>9,500,000</b>
2211101	General Office Supplies (papers, pencils, forms, small office equipment	4,500,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	5,000,000
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>10,000,000</b>
2211201	Refined Fuels and Lubricants for Transport	5,000,000
2211204	Other Fuels (wood, charcoal, cooking gas etc...)	5,000,000
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>66,056,400</b>
2211305	Contracted Security Guards and Cleaning Services	34,156,400
2211306	Membership fees, Dues & Subscription to professional bodies	500,000
2211309	Development of Hospital Strategic Plan	3,000,000
2211310	Contracted Professionals Services	22,400,000
2211399	Other Operating expenses	6,000,000
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>1,500,000</b>
2220101	Maintenance Expenses - Motor Vehicles	1,500,000
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>7,000,000</b>
2220201	Maintenance of Plant, Machinery and Equipment (including lifts and medical equipment)	6,000,000
2220210	Maintenance of computers, software and networks	1,000,000
<b>3110900</b>	<b>Purchase Of Household Appliances</b>	<b>1,500,000</b>
3110902	Purchase Of Household and Institutional Appliances	1,500,000
<b>3111000</b>	<b>Purchase of office Furniture</b>	<b>1,000,000</b>
3111001	Purchase of Office Furniture & Fittings	1,000,000
<b>3111100</b>	<b>Purchase of Specialized Plant, Equipment and Machinery</b>	<b>1,500,000</b>
3111111	Purchase of Computers, Printer and ICT Equipment	1,500,000
<b>2640500</b>	<b>Other capital grants</b>	<b>5,650,000</b>
2640503	Other Capital grants- Outreach services	3,000,000
2640506	Refund Claims	500,000
2640507	Bank Charges	150,000
2640508	Ex-Gratia assistance/ SHIF Seed capital	2,000,000

## DETAILED DEVELOPMENT EXPENDITURE

**HEALTH**

<b>ITEM/SUB ITEM</b>	<b>TITLE</b>	<b>Budget Estimates 2025/2026</b>
	<b>DEVELOPMENT BUDGET</b>	<b>234,711,105</b>
<b>3110200</b>	<b>Construction Of Buildings</b>	<b>153,132,588</b>
	Completion Of Kariru Dispensary	11,130,200
	Equipping of Makima male Ward	2,500,000
	Construction of Kamviu Dispensary – Phase 2	7,745,436
	Construction Of Kithegi Maternity	2,500,000
	Completion Of OPD At Siakago Level Hospital	20,374,189
	Equipping of Mbondoni maternity	2,000,000
	Completion Of Kathanje Dispensary	6,996,331
	Construction Of Maternity At Mutuobare H/C - Phase 2	14,299,329
	Construction Of Maternity At Gachuriri Dispensary - Phase 2	14,299,329
	Construction Of Kamugere/Kibogi Dispensary	11,154,270
	Construction Of Kabugua Kanyama Dispensary - Phase 2	11,154,270
	Fencing, Gate, Completion And External Works At Gichera Dispensary - Phase 2	1,858,506
	Completion Of Kang'ethia/Ndunduri Dispensary	691,206
	Upgrading Of Kairuri Health Centre To level 4 hospital phase 2	5,000,000
	Upgrading Of Kanja Health Centre	15,615,335
	Completion of a Maternity Ward In Ishiara Level 4 Hospital	2,500,000
	Completion of a mortuary at Karaba H/C	2,500,000
	Construction of a Female ward at Dallas H/C phase 2	5,000,000
	Construction of Kakawa dispensary -Makima phase 3	3,815,951
	Completion of Maternity ward at Runyenjes Level 4	4,998,236
	Completion of theatre at Kianjokoma	3,000,000
	Completion of a maternity at Mbita dispensary	2,000,000
	Fencing of Rukira Dispensary	2,000,000
<b>3110300</b>	<b>Refurbishment Of Buildings</b>	<b>61,078,517</b>
	Renovation of a maternity block Kiambere dam dispensary	1,000,000
	Renovation and Expansion of Makengi Dispensary	9,437,934
	Renovation and operationalization of Karurumo Male wards	2,731,353
	Renovation of Runyenjes L4 hospital	9,000,000
	Renovation of Kiritiri HC	7,000,000
<b>ITEM/SUB ITEM</b>	<b>TITLE</b>	<b>Budget Estimates 2025/2026</b>

	Renovation of Siakago L4 hospital	5,000,000
	Renovation of Ishiara L4 hospital	8,000,000
	Renovation of Muchagori OPD and construction of a Laboratory at Muchagori dispensary	4,000,000
	Renovation of a maternity at Karaba dispensary	2,000,000
	Fencing and relocation of a gate at Nembure L3 hospital	500,000
	Renovation of Karau dispensary Phase 2	9,409,230
	Renovation of old CCC block and old maternity at Kirie dispensary	3,000,000
<b>3110500</b>	<b>Other Infrastructure and Civil Works</b>	<b>15,000,000</b>
	Solarization project	9,000,000
	Borehole for Ishiara, Siakago, Runyenjes L4 hospitals	6,000,000
<b>3110900</b>	<b>Purchase Of Household Furniture And Institutional Appliances</b>	<b>5,500,000</b>
	Equipping of an OPD at Mwenendega Dispensary	1,500,000
	Equipping of an OPD at Kathuriri Dispensary	1,500,000
	Equipping of Kiritiri Mortuary	2,500,000

## **EMBU LEVEL 5**

<b>ITEM/SUB ITEM</b>	<b>TITLE</b>	<b>Budget Estimates 2025/2026</b>
	<b>TOTAL DEVELOPMENT EXPENDITURE</b>	<b>78,050,000</b>
	<b>DEVELOPMENT EXPENDITURE (FIF)</b>	<b>19,550,000</b>
	<b>DEVELOPMENT EXPENDITURE</b>	<b>58,500,000</b>
<b>3110300</b>	<b>Refurbishment Of Buildings</b>	<b>21,050,000</b>
3110302	Oxygen Piping, Vacuum & Nurse Call System as per BQ in Badea B	16,050,000
3110302	Renovation of buildings at Embu Level 5 Hospital - Replacing of Asbestos roofing materials	5,000,000
<b>3111100</b>	<b>Purchase Of Specialized Plant, Equipment And Machinery</b>	<b>37,450,000</b>
3111120	Purchase Of Laparoscopy Machine	16,000,000
3111120	Equipping of Badea Block B	14,450,000
3111120	Equipping of Mortuary cold-room	7,000,000

	<b>DEVELOPMENT EXPENDITURE (FIF)</b>	<b>19,550,000</b>
<b>3111100</b>	<b>Purchase Of Specialized Plant, Equipment And Machinery</b>	<b>19,550,000</b>
	Equipping of Badea Block B	15,000,000
	Maintenance of building and stations	4,550,000

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

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

**DETAILED RECURRENT EXPENDITURE BUDGET**

<b>2110100</b>	<b>TOTAL EMOLUMENTS</b>	<b>38,212,912</b>
	BASIC SALARIES	35,212,912
	Internship Program	3,000,000
	<b>OPERATIONS AND MAINTENANCE</b>	<b>22,081,760</b>
<b>2210200</b>	<b>Communication Supplies and Services</b>	<b>246,000</b>
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	120,000
2210202	Internet Connections	121,000
2210203	Courier And Postal Services	5,000
<b>2210300</b>	<b>Domestic Travel and Subsistence, And Other Transportation Costs</b>	<b>1,173,811</b>
2210301	Travel Cost (Airlines, Bus, Railway)	123,811
2210303	Daily Subsistence Allowance	1,050,000
<b>2210700</b>	<b>Training Expenses</b>	<b>120,000</b>
2210713	Training Allowance	120,000
<b>2210800</b>	<b>Hospitality Supplies Services</b>	<b>100,000</b>
2210801	Catering Services Receptions, Accommodation, Gifts	100,000
<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>200,000</b>
2211016	Purchase Of Uniforms And Clothing- Staff	200,000
<b>2211100</b>	<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
<b>2211200</b>	<b>Fuel Oil And Lubricants</b>	<b>6,000,460</b>
<b>2211200</b>	Refined Fuels And Lubricants For Transport	1,250,460
<b>2211200</b>	Refined Fuels And Lubricants-Other(Graders)	4,750,000
<b>2211310</b>	<b>Other Operating Expenses</b>	<b>4,069,600</b>
2211310	Contracted Professional Services	19,600
2211310	County Mechanical Fund policy	1,000,000
2211310	Membership fees, subscriptions to professional bodies	1,050,000
2211310	Energy Committee Induction	500,000
2211310	County Transport Safety Committee operations	500,000
2211310	Preparation of County Energy Plan	1,000,000
<b>3111100</b>	<b>Purchase Of Office Furniture and General Equipment</b>	<b>450,000</b>
3111012	Purchase Of Computers, Computer Stationery and Software	450,000
<b>2220100</b>	<b>Routine Maintenance Vehicle and Other Transport Equipment</b>	<b>805,900</b>
2220101	Maintenance Expenses Motor Vehicles	805,900
<b>2220200</b>	<b>Routine Maintenance- Other Assets</b>	<b>8,581,760</b>
2220201	Maintenance Of Plant, Machinery and Equipment (Including Lifts) - Graders	3,750,000

<b>ITEM/SUB-ITEMS</b>	<b>ITEMS</b>	<b>BUDGET ESTIMATES 2025/2026</b>
2220201	Maintenance Of Building, Stations- Non-Residential	750,000
2220201	Repair of motor graders – Kamuhuri Gen. Merchants	1,781,760
2220201	Routine Maintenance of Flood lights	1,150,000
2220201	Routine Maintenance of Street lights	1,150,000

#### **DETAILED DEVELOPMENT EXPENDITURE**

<b>ITEM/SUB ITEM</b>	<b>TITLE</b>	<b>Budget Estimates 2025/2026</b>
	<b>TOTAL DEVELOPMENT EXPENDITURE</b>	<b>208,000,000</b>
<b>3110500</b>	<b>Construction And Civil Works</b>	
<b>3110504</b>	<b>Maintenance of existing tarmac roads upgraded to bitumen standards by the county</b>	<b>10,000,000</b>
3110504	Runyenjes town road	
3110504	Kiritiri town roads phase 1	
3110504	Mate Nthagayia Phase 2	
3110504	Ishiara phase 1 & 2	
3110504	Siakago town roads	
3110504	Kiritiri town roads phase 2	
3110504	Kavutiri factory road 0.35km	
3110504	B6 junction - Rundisho - Mutunduri Ngugi wa Iria road	
3110504	Kangaru – Gatoori	
	<b>Lot 1</b>	<b>5,000,000</b>
3110504	Uchumi - Kiambuthi Phase 1&2	
3110504	KSG - Kamiu Road	
3110504	Kavutiri – Muchagori	
3110504	Muchagori loop road	
3110504	Ishiara Karerema	
3110504	Kivue Karingari Phase 1 & 2	
3110504	A9 Majimbo to Kamiu Phase 1	



<b>ITEM/SUB ITEM</b>	<b>TITLE</b>	<b>Budget Estimates 2025/2026</b>
3110504	<b>Lot 2</b>	5,000,000
3110604	<b>Upgrading Of Earth And Gravel County Roads To Bitumen Standards;(tarmacking of roads)</b>	<b>120,000,000</b>
	Upgrading To Bitumen Standards of Roads in Mbeere North Subcounty	30,000,000
	Upgrading To Bitumen Standards of Roads in Mbeere South Subcounty	30,000,000
	Upgrading To Bitumen Standards of roads in the Manyatta subcounty	30,000,000
	Upgrading To Bitumen Standards of Roads in Runyenjes Subcounty	30,000,000
3110604	<b>Maintenance of Gravel County roads –</b>	<b>35,000,000</b>
	Routine maintenance of county roads using county equipment – Lot 1 (Manyatta Subcounty)	5,000,000
	Routine maintenance of county roads using county equipment – Lot 2 ( Runyenjes Subcounty)	5,000,000
	Routine maintenance of county roads using county equipment – Lot 3 ( Mbeere South Subcounty)	5,000,000
	Routine maintenance of county roads using county equipment – Lot 4 ( Mbeere North Subcounty)	5,000,000
	Construction Culvert using County equipment	5,000,000
	Opening of gravel Roads	10,000,000
3110604	<b>Refurbishment and overhaul of Plant and transport machinery</b>	<b>11,000,000</b>
	Refurbishment and overhaul of transport machinery	5,000,000
	Refurbishment and overhaul of plant and machinery	6,000,000

<b>ITEM/SUB ITEM</b>	<b>TITLE</b>	<b>Budget Estimates 2025/2026</b>
3110604	<b>Installation Of Modern Solar-Powered Flood Lights</b>	<b>25,000,000</b>
3110604	Ciambuğu – Nthawa	14,000,000
	Mathingira Kenda – Mavuria	
	Rwika junction – Mbeti South	
	Maviani – Mwea	
	Kirimari - Kirimari	
	Karau Motherland- Nginda	
	Ngimari – RuguruNgandori	
	Tende – Gaturi South	
	Kianjokaoma TBC – Gaturi North	
	Kangari- Runyenjes Central	
	Kambugua Ka Nyama- Evurori	
	Kathanje – Mumiji	
	Kathanjuri Dip- Kyeni South	
	Kyeni North - Kathageri Market	
	Kanja Market- Kagaari North	
	Gichera Market – Kagaari South	
	Makima	
	Kamiu – Mbeti North	
	Isako Market-Kiambere	
	Minai stage Kithimu	
3110604	Installation of community markets floodlights	5,000,000
3110604	Conversion of 40 no. AC-powered flood Lights To solar-powered	6,000,000
	<b>County Streetlights</b>	<b>7,000,000</b>
3110604	Maintenance of 150 no. Streetlights	3,000,000
3110604	Conversion of 30 no. AC-powered streetlights to solar-powered	4,000,000

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

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

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

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

## DETAILED RECURRENT EXPENDITURE BUDGET

### Trade and Tourism

ITEM/SUB-ITEM	TITLE	Budget Estimates 2025/2026
	<b>TOTAL RECURRENT EXPENDITURE</b>	<b>38,477,526</b>
<b>2110100</b>	<b>PERSONNEL EMOLUMENTS</b>	<b>18,157,526</b>
	BASIC SALARY	18,157,526
	<b>TOTAL OPERATIONS AND MAINTENANCE</b>	<b>20,320,000</b>
	<b>INVESTMENT OPERATIONS</b>	<b>13,060,000</b>
	<b>OPERATIONS AND MAINTENANCE</b>	<b>7,260,000</b>
<b>2210100</b>	<b>Utilities ,Supplies And Services</b>	<b>100,000</b>
2110101	Electricity	70,000
2110102	Water And Sewerage Charges	30,000
<b>2210300</b>	<b>Domestic Travel Costs (Airline, Bus, Railway, Mileage, Allowances Etc.)</b>	<b>1,500,000</b>
2210301	Travel Costs (Airlines, Bus, Railway, Mileage Allowances, Etc.)	300,000
2210302	Accommodation - Domestic	1,200,000
<b>2210700</b>	<b>Training Expenses</b>	<b>80,000</b>
2210713	Training Expenses	80,000
<b>2210800</b>	<b>Hospitality Supplies And Services</b>	<b>60,000</b>
2210801	Catering Services (Reception) Accommodation And Gifts, Food And Drinks	60,000
<b>2211100</b>	<b>Office And General Supplies And Services</b>	<b>140,000</b>
2211101	General Office Supplies (Papers, Pencils, Forms, Small Office Equipment Etc.)	60,000
2211102	Supplies And Accessories For Computers And Printers	50,000
2211103	Sanitary And Cleaning Materials, Supplies And Services	30,000
<b>2211200</b>	<b>Fuels Oils And Lubricants</b>	<b>810,000</b>
2211201	Refined Fuel And Lubricants For Transport	800,000
2211204	Other Fuels (Wood, Gas, Charcoal,)	10,000
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>4,500,000</b>
	Liquor activities including inspection and licensing	3,000,000
	Development of management plan for Mwea National Reserve	500,000
	Weights and measures	1,000,000
<b>2220100</b>	<b>Routine Maintenance - Vehicles And Other Transport Equipment</b>	<b>70,000</b>
2220101	Maintenance Expenses - Motor Vehicles	70,000

**INVESTMENT AND INDUSTRIALIZATION**

	<b>OPERATIONS AND MAINTENANCE</b>	<b>13,060,000</b>
<b>2210100</b>	<b>Utilities ,Supplies And Services</b>	<b>150,000</b>
2110101	Electricity	75,000
2110102	Water And Sewerage Charges	75,000
<b>2210300</b>	<b>Domestic Travel Costs (Airline, Bus, Railway, Mileage, Allowances Etc.)</b>	<b>1,500,000</b>
2210301	Travel Costs (Airlines, Bus, Railway, Mileage Allowances, Etc.)	500,000
2210302	Accommodation - Domestic Travel	1,000,000
<b>2210400</b>	<b>Foreign Travel And Subsistence, Other Transportation Costs</b>	<b>2,000,000</b>
2210407	State Visits Abroad	2,000,000
<b>2210800</b>	<b>Hospitality Supplies And Services</b>	<b>30,000</b>
2210801	Catering Services (Reception) Accommodation And Gifts, Food And Drinks	30,000
<b>2211100</b>	<b>Office And General Supplies And Services</b>	<b>80,000</b>
2211101	General Office Supplies (Papers, Pencils, Forms, Small Office Equipment Etc.)	50,000
2211103	Sanitary And Cleaning Materials, Supplies And Services	30,000
<b>2211200</b>	<b>Fuels Oils And Lubricants</b>	<b>300,000</b>
2211201	Refined Fuel And Lubricants For Transport	270,000
2211204	Other Fuels (Wood, Gas, Charcoal,)	30,000
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>9,000,000</b>
	Marketing of Strategic Value Chains	9,000,000

**TOTAL DEVELOPMENT EXPENDITURE****TRADE AND TOURISM**

<b>ITEM/SUB-ITEM</b>	<b>Budget Estimates 2025/2026</b>
<b>TOTAL DEVELOPMENT EXPENDITURE</b>	<b>91,466,528</b>
<b>TRADE DEVELOPMENT EXPENDITURE</b>	<b>62,466,528</b>
Wholesale Market - Embu Town	15,000,000
Biashara Street & Runyenjes market	2,800,000
Embu town Wholesale Market – Phase 2	2,003,088
Construction of toilet and shade at Ngiiri market	5,000,000
Maintenance of county markets	7,000,000
Upgrade of Kevote market	3,000,000
Kiritiri Market Renovation roofing	1,500,000
Kiritiri Fresh produce market shed and flooring	4,997,941
Kiritiri livestock market toilet construction	1,000,000
Kiritiri livestock market perimeter wall	4,220,927
Kiritiri livestock market Levelling	4,950,184
Kibugu Market Phase 2 – Renovation	8,000,000
Topographical Survey Works and ground clearance(Mwea Reserve )	1,000,000

**INVESTMENT AND INDUSTRIALIZATION**

<b>TOTAL DEVELOPMENT EXPENDITURE</b>	<b>29,000,000</b>
Operationalization of Investment Board	1,000,000
Construction of Jua Kali Modern toilet	3,000,000
Gikuuri Banana Aggregation Centre	5,000,000
Investors Conference	20,000,000

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

### **PART A: VISION**

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

### **PART B: MISSION**

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

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

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

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

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

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

### **DETAILED RECURRENT EXPENDITURE BUDGET**

<b>ITEM/SUB-ITEM</b>	<b>TITLE</b>	<b>Budget Estimates 2025/2026</b>
	<b>TOTAL RECURRENT EXPENDITURE</b>	<b>232,518,573</b>
	<b>TOTAL EMOLUMENTS</b>	<b>187,561,581</b>
2110101	BASIC SALARIES	187,561,581
	<b>TOTAL OPERATIONS AND MAINTENANCE</b>	<b>44,956,992</b>
	<b>NAVCDP RECURRENT EXPENDITURE</b>	<b>26,036,992</b>
	<b>ABDP RECURRENT EXPENDITURE</b>	<b>10,020,000</b>
	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>8,900,000</b>
<b>2210100</b>	<b>Utilities Supplies And Services</b>	<b>300,000</b>
2110101	Electricity	150,000
2110102	Water Sewerage Charges	150,000
<b>2210200</b>	<b>Communication, Supplies And Services</b>	<b>350,000</b>
2210201	Telephone, Telex, Facsimile And Mobile Phone Services	300,000
2210202	Internet Connections	50,000
<b>2210300</b>	<b>Domestic Travel And Subsistence, And Other Transportation Costs</b>	<b>300,000</b>
2210303	Daily Subsistence Allowance-Support of Extension Services (Crops, Livestock, Cooperative, Veterinary and blue economy)	300,000
<b>2210800</b>	<b>Hospitality Supplies And Services</b>	<b>100,000</b>
2210801	Catering Services,(Receptions), Accommodation, Food And Drinks	100,000
<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>250,000</b>
2211003	Veterinarian Supplies And Materials	200,000
2211016	Purchase Of Uniforms And Clothing - Staff	50,000
<b>2211200</b>	<b>Fuel Oil And Lubricants</b>	<b>700,000</b>
2211201	Refined Fuels And Lubricants For Transport	500,000
2211202	Refined Fuels And Lubricants For Production	200,000
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>5,700,000</b>
2211305	Contracted Guards and Cleaning Services	300,000



2211399	Embu ASK show 2026	400,000
2211399	Support to Seed distribution	2,000,000
2211399	Support to fertilizer distribution	3,000,000
<b>2220100</b>	<b>Routine Maintenance - Vehicles And Other Transportation Equipment</b>	<b>400,000</b>
2220101	Maintenance Expenses - Motor Vehicles	400,000
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>350,000</b>
2220201	Maintenance Of Plant, Machinery And Equipment (Including Lifts)	300,000
2220210	Maintenance of Computers, Software and Networks	50,000
<b>2211100</b>	<b>Office And General Supplies And Services</b>	<b>450,000</b>
2211101	General Office Supplies (Paper, Pencils, Forms, Small Office Equipment Etc.)	150,000
2211102	Supplies And Accessories For Computers And Printers	150,000
2211103	Sanitary And Cleaning Materials Supplies And Services	150,000

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

	<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>6,465,763</b>
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	889,000
2210309	Field Allowance	1,748,000
2210303	Daily Subsistence Allowance	3,828,763
<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

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

	<b>TOTAL RECURRENT BUDGET</b>	<b>26,036,992</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>1,001,000</b>
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	1,001,000
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>11,790,370</b>
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,388,260
2210302	Accommodation - Domestic Travel	6,192,450
2210303	Daily Subsistence Allowance	4,209,660
<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>650,000</b>
2210504	Advertising, Awareness and Publicity Campaigns	650,000
<b>2210700</b>	<b>Training Expenses</b>	<b>3,616,194</b>
2210701	Travel, Accommodation, Tuition Fees, and Training Allowance	1,388,260
2210704	Hire of Training Facilities and Equipment	2,227,934
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>600,000</b>
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	600,000
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>2,209,280</b>
2211101	General Office Supplies (papers, pencils, forms, small office equipment	2,149,280
2211103	Sanitary and Cleaning Materials, Supplies and Services	60,000
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>2,276,640</b>
2211201	Refined Fuels and Lubricants for Transport	2,276,640
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>1,036,000</b>
2211310	Contracted Professional Services	800,000
2211301	Bank Service Commission and Charges	36,000

2211306	Membership fees, dues and subscriptions to professional and trade bodies	200,000
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>2,091,508</b>
2220101	Maintenance Expenses - Motor Vehicles	2,091,508
<b>3110300</b>	<b>Refurbishment of Buildings</b>	<b>200,000</b>
3110301	Refurbishment of Residential Buildings	200,000
<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>350,000</b>
3111111	Purchase of ICT networking and Communications Equipment	150,000
3111112	Purchase of Software	200,000

**PARTJ: DETAILED DEVELOPMENT EXPENDITURE BUDGET**

<b>ITEM/SUB ITEM</b>	<b>TITLE</b>	<b>Budget Estimates 2025/2026</b>
	<b>TOTAL DEVELOPMENT BUDGET</b>	<b>265,213,008</b>
	<b>NATIONAL AGRICULTURAL VALUE CHAIN DEVELOPMENT PROJECT(NAVCDP)</b>	<b>210,213,008</b>
	<b>DEVELOPMENT EXPENDITURE</b>	<b>55,000,000</b>
2220200	<b>Refurbishment Of Buildings</b>	<b>1,460,000</b>
2220205	Refurbishment of county Agriculture office	1,460,000
<b>3110500</b>	<b>Construction And Civil Works</b>	<b>3,000,000</b>
3110501	Overhaul Of Plant And Machinery At The Agricultural Mechanization Services(AMS)-Machang'a	3,000,000
<b>2211000</b>	<b>Purchase Of Certified Seeds and seedlings</b>	<b>44,540,000</b>
2211003	Purchase Of Assorted Vaccines	6,000,000
2211007	Purchase Of Fish fingerlings	1,000,000
2211007	Purchase Of lactometers and milking cans	540,000
2211007	Purchase Of Certified Crop Seeds	36,000,000
2211007	Purchase Of seedlings ( Hass Avocado)	1,000,000
<b>3111300</b>	<b>Other operating expenses</b>	<b>6,000,000</b>
3111399	Cooperatives Empowerment Programme	6,000,000

**NATIONAL AGRICULTURAL VALUE CHAIN DEVELOPMENT  
PROJECT(NAVCDP)**

	<b>TOTAL DEVELOPMENT BUDGET</b>	<b>210,213,008</b>
	<b>Component 1: Building Producer Capacity for Climate Resilient Stronger Value Chains</b>	<b>115,611,762</b>
2640503	1.1 Capacity building of farmers and support to e-voucher	42,888,034
2640503	1.2 Farmer Producer Organization (FPO) level Climate Smart Value Chain Investments	42,098,148
2640503	1.3 Improving Creditworthiness of CIGs and FPOs	30,625,580
	<b>Component 2 – Climate Smart Value Chain Ecosystem Investments</b>	<b>94,601,246.00</b>
2640503	2.1 Farmer-led irrigation development (FLID)	38,729,826
2640503	2.2 Agribusiness, Market access & Public Private Partnerships and infrastructure development	29,851,794
2640503	2.3 Data and digital investment	13,182,076
2640503	2.4 Research linkages, technical assistance, and institutional capacity	12,837,550

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

### **PART A: VISION**

A Champion of Excellence in County Public Service Administration

### **PART B: MISSION**

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

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

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

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

<b>PROGRAMME</b>	<b>OBJECTIVE</b>
General Administration Planning and Support Services	To ensure effective and efficient running of the county affairs as per to the constitution and provide a suitable working environment for sector's staff
Public Service	To enhance capacity for quality service delivery and improve the capacity of County citizens to enable them to actively participate in the County's socio-economic activities.

## RECURRENT EXPENDITURES ESTIMATES

ITEM/SUB-ITEM	TITLE	Budget Estimates 2025/2026
	<b>TOTAL RECURRENT EXPENDITURE</b>	<b>932,420,341</b>
	<b>TOTAL EMOLUMENTS</b>	<b>657,820,341</b>
2110101	BASIC SALARIES	657,820,341
	<b>TOTAL OPERATIONS AND MAINTENANCE</b>	<b>274,600,000</b>
	<b>CONDITIONAL GRANTS</b>	<b>43,500,000</b>
	KENYA DEVOLUTION SUPPORT PROGRAMME II	43,500,000
	<b>OPERATIONS AND MAINTENANCE</b>	<b>231,100,000</b>
	<b>ADMISTRATION, DEVOLUTION, PUBLIC SERVICE AND GOVERNANCE OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>190,500,000</b>
	<b>COUNTY SECRETARY'S OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>15,600,000</b>
	<b>DISASTER RISK MANAGEMENT UNIT OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>2,000,000</b>
	<b>ICT AND GDU</b>	<b>2,500,000</b>
	<b>OFFICE OF THE COUNTY ATTORNEY</b>	<b>20,500,000</b>

### ADMISTRATION, DEVOLUTION, PUBLIC SERVICE AND GOVERNANCE

	<b>OPERATIONS AND MAINTENANCE</b>	<b>190,500,000</b>
<b>2210200</b>	<b>Communication Supplies And Services</b>	<b>850,000</b>
2210201	Telephone, Telex And Facsimile And Mobile Services	300,000
2210202	Internet Connections	500,000
2210203	Courier And Postal Services	50,000
<b>2210300</b>	<b>Domestic Travel Costs (Airline, Bus, Railway, Mileage, Allowances Etc)</b>	<b>1,000,000</b>
2210301	Domestic Travel Costs (Airline, Bus, Railway, Mileage, Allowances Etc)	700,000

2210302	Accommodation-Domestic Travel	300,000
<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>186,200,000</b>
2210904	Motor Vehicle Insurance	200,000
2210910	Medical Insurance Premium	186,000,000
<b>2211100</b>	<b>Office And General Supplies And Services</b>	<b>550,000</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	50,000
<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>50,000</b>
2220101	Maintenance Expenses-Motor Vehicles	50,000

#### COUNTY SECRETARY

	<b>OPERATIONS AND MAINTENANCE</b>	<b>15,600,000</b>
<b>2210200</b>	<b>Communication Supplies And Services</b>	<b>400,000</b>
2210201	Telephone, Telex And Facsimile And Mobile Services	400,000
<b>2210300</b>	<b>Domestic Travel Costs (Airline, Bus, Railway, Mileage, Allowances Etc)</b>	<b>1,000,000</b>
2210301	Domestic Travel Costs (Airline, Bus, Railway, Mileage, Allowances Etc)	600,000
2210302	Accommodation-Domestic Travel	400,000

<b>2210500</b>	<b>Printing, Advertisement, And Information Services Suppliers</b>	<b>50,000</b>
2210502	Publishing And Printing Services	50,000
<b>2210800</b>	<b>Hospitality Supplies And Services</b>	<b>120,000</b>
2210801	Catering Services (Reception) Accommodation And Gifts, Food And Drinks	120,000
<b>2211100</b>	<b>Office And General Supplies And Services</b>	<b>330,000</b>
2211101	General Office Supplies (Papers, Pencils, Forms, Small Office Equipment Etc.)	200,000
2211102	Supplies And Accessories For Computers And Printers	120,000
2211103	Sanitary And Cleaning Materials, Supplies And Services	10,000
<b>2211200</b>	<b>Fuels Oils And Lubricants</b>	<b>800,000</b>
2211201	Refined Fuel And Lubricants For Transport	800,000
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>12,700,000</b>
2211301	Capacity building	400,000
2211302	Intergovernmental relations	300,000
	Devolution conference	4,000,000
	Executive selection panel expenses	3,000,000
	Performance Management and Induction	5,000,000
<b>2220100</b>	<b>Routine Maintenance-Vehicles And Other Transport Equipment</b>	<b>200,000</b>
2220101	Maintenance Expenses-Motor Vehicles	200,000



**DISASTER RISK MANAGEMENT**

	<b>OPERATIONS AND MAINTENANCE</b>	<b>2,000,000</b>
<b>2210200</b>	<b>Communication supplies and services</b>	<b>100,000</b>
2210201	Telephone , telex and facsimile and mobile services	100,000
<b>2210300</b>	<b>Domestic travel costs (airline, bus, railway, mileage, allowance etc.)</b>	<b>150,000</b>
2210301	Domestic travel costs( airline, bus, railway, mileage, allowance ETC)	50,000
2210302	Accommodation –Domestic travel	100,000
<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>500,000</b>
2211201	Refined fuel and lubricants for transport	500,000
<b>2220100</b>	<b>Routine maintenance , vehicles and other equipment's</b>	<b>100,000</b>
2220101	Routine maintenance of fire engines	100,000
<b>2211300</b>	<b>Other operating expenses</b>	<b>1,000,000</b>
2211301	Emergency response operations	1,000,000

**KENYA DEVOLUTION SUPPORT PROGRAM II (KDSP II)**

	<b>OPERATIONS AND MAINTENANCE</b>	<b>43,500,000</b>
	KDSP II Level 1 Grant	37,500,000
	Counter fund	6,000,000

**ICT AND GDU**

	<b>OPERATIONS AND MAINTENANCE</b>	<b>2,500,000</b>
<b>2210100</b>	<b>Utilities, Supplies And Services</b>	<b>40,000</b>
2110101	Electricity	20,000
2110102	Water Sewerage Charges	20,000
<b>2210200</b>	<b>Communication Supplies And Services</b>	<b>1,120,000</b>
2110201	Telephone, Telex, Facsimile And Mobile Phone Services	120,000
2110202	Internet Connections	1,000,000
<b>2210300</b>	<b>Domestic Travel And Subsistence And Other Transportation Costs</b>	<b>510,000</b>
2210301	Travel Costs (Airlines, Bus, Railway, Mileage Allowances, Etc.)	100,000
2210302	Accommodation - Domestic Travel	410,000
<b>2210500</b>	<b>Printing, Advertisement And Information Supplies And Services</b>	<b>40,000</b>
2210503	Subscription To Newspapers, Magazines And Periodicals	40,000
<b>2210800</b>	<b>Hospitality Supplies And Services</b>	<b>100,000</b>
2210801	Catering Services (Reception) Accommodation And Gifts, Food And Drinks	100,000
<b>2211100</b>	<b>Office And General Supplies And Services</b>	<b>400,000</b>
2211101	General Office Supplies (Papers, Pencils, Forms, Small Office Equipment Etc.)	150,000
2211102	Supplies And Accessories For Computers And Printers	250,000

<b>2211200</b>	<b>Fuels Oils And Lubricants</b>	<b>290,000</b>
2211201	Refined Fuel And Lubricants For Transport	270,000
2211204	Other Fuels (Wood, Gas, Charcoal,)	20,000

**OFFICE OF THE COUNTY ATTORNEY**

	<b>OPERATIONS AND MAINTENANCE</b>	<b>20,500,000</b>
<b>2210200</b>	<b>Communication Supplies and Services</b>	<b>408,200</b>
2210201	Telephone ,Telex And Facsimiles' And Mobile Services an courier services	408,200
<b>2210300</b>	<b>Domestic Travel Costs (Airline, Bus, Railway, Mileage, Allowances</b>	<b>800,000</b>
2210301	Domestic Travel Costs (Airline, Bus, Railway, Mileage, Allowances	500,000
2210302	Accommodations-domestic travels	300,000
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>1,400,000</b>
2211102	General office supplies (papers, pens, forms, small office equipment	400,000
2211103	Law volumes (research and reference materials)	200,000
2211104	Supplies of computer accessories and printers	800,000
<b>2211200</b>	<b>Fuels oils and lubricants</b>	<b>100,000</b>
2211201	Refined fuel and lubricants for transport	100,000
<b>2220100</b>	<b>Routine maintenance-vehicle and other transport equipment</b>	<b>100,000</b>
2220101	Maintenance expenses-motor-vehicle	100,000
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>17,501,800</b>
2211301	Law society of Kenya Practicing Certificates	201,800
2211302	Trainings and workshops expenses	300,000

	Court awards, Decrees, arbitration, legal dues and compensations	17,000,000
<b>2210500</b>	<b>Printing, advertisement and information services supplies</b>	<b>90,000</b>
2210502	Printing, advertisement and information services supplies	90,000
	<b>Hospitality supplies and services</b>	<b>100,000</b>
	Hospitality supplies and services	100,000

#### **DEVELOPMENT EXPENDITURE**

<b>ITEM/SUB ITEM</b>	<b>TITLE</b>	<b>Budget Estimates 2025/2026</b>
	<b>TOTAL DEVELOPMENT EXPENDITURE</b>	<b>353,200,000</b>
<b>2640501</b>	<b>Kenya Devolution Support Programme II Level 2</b>	<b>352,000,000</b>
	<b>Development Expenditure</b>	<b>1,200,000</b>
<b>3111100</b>	<b>Purchase Of Specialized Plant, Equipment And Machinery</b>	<b>1,200,000</b>
3111101	Purchase of Fire Hydrants	1,200,000

	<b>DEVELOPMENT EXPENDITURE</b>	<b>352,000,000</b>
	KDSP II Level 2 Grant	352,000,000

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

### **PART A: VISION**

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

### **PART B: MISSION**

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

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

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

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

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

## DETAILED RECURRENT EXPENDITURE

ITEM/SUB-ITEM	TITLE	Budget Estimates 2025/2026
	<b>TOTAL RECURRENT EXPENDITURE</b>	<b>49,751,508</b>
	<b>TOTAL EMOLUMENTS</b>	<b>44,751,508</b>
2110101	BASIC SALARIES	44,751,508
	<b>OPERATIONS AND MAINTENANCE</b>	<b>5,000,000</b>
<b>2210100</b>	<b>Utilities Supplies And Services</b>	<b>6,000</b>
2210101	Electricity	3,000
2210102	Water and Sewerage Charges	3,000
<b>2210300</b>	<b>Domestic Travel And Subsistence, And Other Transportation Costs</b>	<b>800,000</b>
2210301	Domestic Travel Costs (Airline, Bus Railway, Mileage, Allowance)	500,000
2210302	Accommodation- Domestic Travel	300,000
<b>2210500</b>	<b>Printing, Advertising And Information Supplies And Services</b>	<b>210,000</b>
2210502	Publishing And Printing Services	100,000
2210504	Advertising, Awareness And Publicity Campaigns	80,000
2210505	Trade Shows and Exhibitions	30,000
<b>2210700</b>	<b>Training Expenses</b>	<b>100,000</b>
2210711	Tuition Fees	50,000
2210799	Training Expenses-Other	50,000
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>530,000</b>
2210801	Catering Services (Reception) Accommodation, And Gifts, Food and Drinks	80,000
2210802	Boards, Committees, Conferences and Seminars	300,000
2210809	Boards and Committee Allowance	150,000
<b>2210900</b>	<b>Insurance Costs</b>	<b>100,000</b>
2210904	Motor Vehicle Insurance	100,000
<b>2211100</b>	<b>Office And General Supplies And Services</b>	<b>280,000</b>
2211101	General Office Supplies (Papers, Pencils, Forms, Small Office Equipment Etc.)	200,000
2211102	Supplies And Accessories For Computer And Printers	50,000
2211103	Sanitary And Cleaning Materials, Supplies And Services	30,000
<b>2211200</b>	<b>Fuel And Lubricants</b>	<b>400,000</b>
2211201	Refined Fuel And Lubricant For Transport	300,000
2211203	Refined Fuel And Lubricant-Other	100,000
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>2,200,000</b>
2211399	Policy And Legal Framework 4 Policies	500,000
2211399	Planning, Surveying And Allocation Of Market Plots	1,500,000

2211399	Survey, Secure All Public Land And Produce Specifics Maps	200,000
<b>2220100</b>	<b>Routine Maintenance-Vehicles And Other Transport Equipment</b>	<b>64,000</b>
2220101	Maintenance Expenses-Motor Vehicle And Cycles	64,000
<b>2220200</b>	<b>Routine Maintenance and Other Assets</b>	<b>260,000</b>
2220202	Maintenance Of Office Furniture And Equipment	80,000
2220205	Maintenance Of Buildings And Stations - (Non-Residential)	80,000
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>50,000</b>
3110901	Purchase Of Institutional Fittings	50,000

## Embu Municipality

ITEM/SUB-ITEM	TITLE	Budget Estimates 2025/2026
	<b>TOTAL RECURRENT EXPENDITURE</b>	<b>90,088,342</b>
	<b>TOTAL EMOLUMENTS</b>	<b>39,488,342</b>
2110101	Basic Salaries	39,488,342
	<b>Kenya Urban Support Program</b>	<b>35,000,000</b>
	<b>OPERATIONS AND MAINTENANCE</b>	<b>15,600,000</b>
<b>2210100</b>	<b>Utilities ,Supplies And Services</b>	<b>96,000</b>
2210101	Electricity	48,000
2210102	Water and Sewerage Charges	48,000
<b>2210200</b>	<b>Communication Supplies And Services</b>	<b>752,000</b>
2210201	Telephone, Telex, Facsimile and mobile phone services	400,000
2210202	Internet Connections	320,000
2210203	Courier &Postal services	32,000
<b>2210500</b>	<b>Printing , Advertising And Information Supplies And Services</b>	<b>300,000</b>
2210505	Trade shows and Exhibitions	300,000
<b>2210600</b>	<b>Rentals Of Produced Assets</b>	<b>2,400,000</b>
2210603	Rents And Rates - Non-Residential	2,400,000
<b>2210800</b>	<b>Hospitality, Supplies And Services</b>	<b>2,000,000</b>
2210802	Board committee conference and seminars	1,000,000
2210809	Board & Committee Allowances	1,000,000
<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>1,000,000</b>
2211016	Purchase of Uniforms and clothing staff	200,000
	Purchase of Uniforms (PPE)	800,000
<b>2211200</b>	<b>Fuel Oil And Lubricants</b>	<b>4,052,000</b>

2211201	Refined fuel and lubricants for transport	2,300,000
2211203	Refined fuel and lubricants - other	1,752,000
<b>2220100</b>	<b>Routine Maintenance-Vehicles And Other Transport Equipment</b>	<b>5,000,000</b>
2220101	Maintenance Expenses-Motor Vehicle And Cycles	5,000,000

**(KUSP II -UIG)**

	<b>TOTAL RECURRENT EXPENDITURE</b>	<b>35,000,000</b>
<b>2210300</b>	<b>Domestic Travel Costs (Airline, Bus, Railway, Mileage, Allowances Etc.)</b>	<b>9,200,000</b>
2210301	Travel Costs (airlines,bus,railway,mileage allowance)	3,500,000
2210302	Accommodation -Domestic travel	5,700,000
<b>2210500</b>	<b>Printing, Advertising And Information Supplies And Services</b>	<b>600,000</b>
2210502	Publishing &Printing services	600,000
<b>2210700</b>	<b>Training Expenses</b>	<b>5,000,000</b>
2210711	Tuition Fees Allowance (SLDP, SMC and others)	2,000,000
2210799	Training Expenses -other (bud	3,000,000
<b>2210800</b>	<b>Hospitality, Supplies And Services</b>	<b>5,000,000</b>
2210802	Board committee conference and seminars	2,000,000
2210809	Board & Committee Allowances	3,000,000
<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>4,000,000</b>
2211016	Purchase of Uniforms and clothing staff	100,000
	Purchase of Uniforms (PPE)	400,000
	Purchase of Uniforms and clothing staff - Enforcement	3,500,000
<b>2211100</b>	<b>Office And General Supplies And Services</b>	<b>900,000</b>
2211101	General office supplies (Paper, pencils, forms, small office equipment etc)	400,000
2211102	Supplies and accessories for computers and printers	500,000
2211103	Sanitary and cleaning materials supplies and services	0
<b>2211300</b>	<b>Other Operating Expenses-Oth</b>	<b>10,300,000</b>
2220210	Maintenance of Computers, software and networks	300,000
3110901	Purchase of Institutional fittings-curtains	0
3111002	Purchase of Computers, Printers, LCD and other IT Equipment	1,000,000
3111401	Screening, Pre Feasibility, Feasibility and appraisal studies	4,000,000
	Preparation of Legislative tools	5,000,000



**PART J: DEVELOPMENT EXPENDITURE**

<b>ITEM/SUB ITEM</b>	<b>TITLE</b>	<b>Budget Estimates 2025/2026</b>
	<b>Total Development</b>	<b>73,600,647</b>
3110504	Completion of Siakago Main Bus Park (Phase II)	9,000,000
3110504	Construction of Smart Markets	4,000,000
3110504	Land Compensations (Airstrip)	3,600,000
3110504	Acquisition of Rupingazi Nursery School Land	3,000,000
3110504	Acquisition of Gichera Nursery School Land	6,000,000
3110504	Completion of County Spatial Plan	40,000,000
3110504	Rehabilitation of existing government houses	998,505
3110504	Ardhi House	7,002,142

**Kenya Urban Support Programme - Urban Development Grant**

<b>ITEM/SUB ITEM</b>	<b>TITLE</b>	<b>Budget Estimates 2025/2026</b>
	<b>Total Development Budget</b>	<b>52,595,562</b>
	<b>Construction Works</b>	<b>52,595,562</b>
	KUSP Projects	52,595,562

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

### **PART A: VISION**

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

### **PART B: MISSION**

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

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

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

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

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

**DETAILED RECURRENT EXPENDITURE BUDGET**

<b>ITEM/SUB-ITEM</b>	<b>TITLE</b>	<b>Budget Estimates 2025/2026</b>
	<b>TOTAL RECURRENT EXPENDITURE</b>	<b>41,862,614</b>
	<b>TOTAL EMOLUMENTS</b>	<b>33,362,614</b>
2110101	BASIC SALARIES	33,362,614
	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>8,500,000</b>
<b>2210100</b>	<b>Utilities Supplies And Services</b>	<b>180,000</b>
2210101	Electricity Expenses	110,000
2210102	Water and Sewerage Charges	70,000
<b>2210200</b>	<b>Communication Supplies And Services</b>	<b>235,000</b>
2110201	Telephone, Telex, Facsimile And Mobile Services	180,000
2210202	Internet Connections	50,000
2210203	Courier And Postal Services	5,000
2210300	<b>Domestic Travel And Subsistence, And Other Transportation Costs</b>	<b>1,070,000</b>
2210301	Domestic Travel Costs (Airline, Bus Railway, Mileage, Allowance)	270,000
2210303	Daily Subsistence Allowance	800,000
2210700	<b>Training Expenses</b>	<b>120,000</b>
2210713	Training Allowance	120,000
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>100,000</b>
2211016	Purchase Of Uniforms And Protective Clothing- Staff	100,000
<b>2211100</b>	<b>Office And General Supplies And Services</b>	<b>425,000</b>
2211101	General Office Supplies (Papers, Pencils, Forms, Small Office Equipment Etc.)	300,000
2211103	Sanitary And Cleaning Materials, Supplies And Services	125,000
<b>2211200</b>	<b>Fuel And Lubricants</b>	<b>1,100,000</b>
2211201	Refined Fuel And Lubricant For Transport	800,000
2211203	Refined Fuel And Lubricant-Other (Drilling Rig)	300,000
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>1,340,000</b>
2211310	Contracted Professional Services	100,000
2211399	Subscriptions to International Organizations for water and Climate Change	40,000
2211399	Environmental days/wetlands days/clean ups/ national tree days celebrations and Advocacy	200,000
	County Environmental Programs	1,000,000
<b>2220100</b>	<b>Routine Maintenance-Vehicles And Other Transport Equipment</b>	<b>1,100,000</b>
2220101	Maintenance Expenses-Motor Vehicle And Cycles	500,000

2220103	Maintenance of Drilling rig, Test pumping unit and support truck	600,000
<b>2220200</b>	<b>Routine Maintenance and Other Assets</b>	<b>400,000</b>
2220205	Maintenance Of Buildings And Stations - (Non-Residential and IFAD hall)	400,000
<b>3111000</b>	<b>Purchase Of Office Furniture And General Equipment</b>	<b>110,000</b>
3111002	Purchase Of Computers, Printers And Other IT Equipment	110,000
<b>2604500</b>	<b>Other Capital Grant And Transfers</b>	<b>2,000,000</b>
2640503	Operationalization of Mwea-Makima water and sanitation company	2,000,000

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

ITEM/ SUB ITEM	TITLE	BUDGET ESTIMATES 2025/2026
	<b>OPERATIONS AND MAINTENANCE</b>	<b>11,000,000</b>
	Climate Change Unit For Financing Locally Led Climate Action Program (FLLoCA)	11,000,000

### DETAILED DEVELOPMENT EXPENDITURE

ITEM/SUB ITEM	TITLE	Budget Estimates 2025/2026
	<b>TOTAL DEVELOPMENT EXPENDITURE</b>	<b>59,000,000</b>
<b>3110500</b>	<b>Construction and Civil Works</b>	<b>59,000,000</b>
3110504	Construction of Sedimentation tank-Ngagaka water and sanitation company	7,000,000
		2,000,000
3110504	Rehabilitation And Repair of Boreholes (County Wide) –Gatondo Primary School, Rwika Dispensary --Nthingine Borehole, Malikini borehole	
3110504	Development of Boreholes - Drilling and equipping of six (6) new boreholes-To be equitably distributed among the wards and last mile connectivity	28,000,000

3110504	Improvement of Embe Water and Sanitation Company Intake	3,000,000
3110504	Supply of Water pipes to- Ngandori water and Sanitation company	3,500,000
3110504	Provision of Matching fund for Gatene Irrigation Project	1,000,000
3110504	Expansion and Rehabilitation of Runga Irrigation Scheme	3,000,000
3110504	Expansion and Rehabilitation of Kiaga Multipurpose Irrigation Scheme	2,000,000
3110504	Establishment of material recovery facility /transfer stations	2,000,000
3110504	Air -Valves for Kigumo Water-Pipeline	2,000,000
3110504	Environmental social Impacts and Assessments for County Projects reports /FLOCCA	2,000,000
3110504	Supply of Water Laboratory Reagents	500,000
3110504	Beautification and routine clean-up of rural markets (CBO Initiative	3,000,000

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

	<b>FINANCING LOCALLY LED CLIMATE ACTION PROGRAMME (FLOCCA) ESTIMATES</b>	<b>189,500,000</b>
3110500	Community led production and distribution of clean cooking Jikos	10,000,000
3110506	Solarisation of community markets (lot 1)	5,000,000
3110506	Solarisation of community market (lot 2)	5,000,000
3110506	Provision of Solar lamps for rural households	8,000,000
3110506	Distribution of tanks (200 litres) - Branded tanks	20,000,000
<b>3110506</b>	<b>Community integrated irrigation scheme with Agroforestry (community to prioritize)</b>	
	1. Construction of integrated Matururi Irrigation Schemes project with agroforestry and environmental conservation- Kagaari South	5,000,000
	2. Construction of integrated Nduuri Irrigation Schemes project with agroforestry and environmental conservation - Kagaari North	5,000,000
	3. Expansion of Kune Kathagutari integrated Irrigation Schemes project with agroforestry and environmental conservation of Irrigation Project	4,000,000

	4. Construction of integrated Kamatungi-Ikindu Irrigation with agroforestry and environmental conservation	5,000,000
	5. Gachoka cluster irrigation scheme (expansion) with agroforestry and conservation of wetlands	5,000,000
	6. Repair and Expansion of Njukiri -Nthambo integrated Irrigation Project with agroforestry and environmental conservation	5,000,000
3110506	Construction of 3,000m3 sedimentation tank for Embewasco Ishiara Scheme-Phase 2	5,000,000
3110506	Augmentation of Muthilu - makima water project – Phase 2	5,000,000
3110506	Equipping and Solarisation of existing Boreholes (With elevated Tank)and last mile connectivity-4No (To be identified with community led groups)	10,000,000
3110506	Drilling, equipping and Solarization of 4 new boreholes (with elevated Tank)and last mile connectivity including agroforestry	20,000,000
3110506	Community Water reticulation (pipes) for Kigumo pipeline	2,000,000
3110506	Distribution of certified seeds across the county – (Beans, cuttings, maize. cowpeas, green grams.)	30,000,000
3110506	Installation of 2 iron gates and a gate house at material recovery Centre (Kagunga)	1,000,000
3110504	Extension of integrated Itabua - Muthatari Irrigation Schemes project with agroforestry and environmental conservation	5,000,000
3110506	Trees for community environmental conservation – Farm afforestation with fruit tree seedlings	6,500,000
	<b><u>INFRASTRUCTURE</u></b>	
	Installation of bridgets, culverts across the county	23,000,000
3110506	5% Climate change unit operations	5,000,000

## **VOTE: YOUTH EMPOWERMENT AND SPORTS DEVELOPMENT**

### **A: VISION**

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

### **B: MISSION**

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

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

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

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

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

### **PART D: 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

<b>PROGRAMME</b>	<b>OBJECTIVE</b>
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 2025/2026</b>
	<b>TOTAL RECURRENT EXPENDITURE</b>	<b>51,412,676</b>
	<b>TOTAL EMOLUMENTS</b>	<b>30,222,676</b>
	BASIC SALARIES	30,222,676
	<b>TOTAL OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>21,190,000</b>
	<b>Youth And Sports Operations And Maintenance Expenditure</b>	<b>17,535,000</b>
	<b>Gender,Culture,Children and Social Services Operations And Maintenance Expenditure</b>	<b>3,655,000</b>
<b>YOUTH AND SPORTS OPERATIONS AND MAINTENANCE</b>		<b>17,535,000</b>
<b>2210100</b>	<b>Utilities Supplies And Services</b>	<b>150,000</b>
2210101	Electricity	100,000
2210102	Water And Sewerage	50,000
<b>2210200</b>	<b>Communication Supplies And Services</b>	<b>50,000</b>
2110201	Telephone, Telex, Facsimile And Mobile Services	20,000
2110202	Internet Connections	30,000
<b>2210300</b>	<b>Domestic Travel And Subsistence And Other Transportation Costs</b>	<b>450,000</b>
2210301	Travel Costs (Airlines,Bus,Railway,Mileage Allowances)	200,000
2210302	Accommodation-Domestic Travel	250,000
<b>2210800</b>	<b>Hospitality Supplies And Services</b>	<b>20,000</b>
2210801	Catering Services (Reception) Accommodation, Gifts, Food And Drinks	20,000
<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>50,000</b>
2211016	Purchase Of Uniforms	50,000
<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.)	100,000
<b>2211200</b>	<b>Fuels Oil And Lubricants</b>	<b>100,000</b>
2211201	Refined Fuel And Lubricants For Transport	100,000
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>4,515,000</b>
2211399	Membership fees, dues and subscriptions to professional and trade bodies	65,000



2211399	County games and leagues support	950,000
2211399	Sports equipment support program	2,000,000
2211399	Youth Civic education and AGPO training	1,000,000
2211399	Comrades empowerment program	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- Other Assets</b>	<b>500,000</b>
2220205	Maintenance Of Buildings (Non-Residential)- Moi Stadium and facelift of talent academy	500,000
<b>2640500</b>	<b>Others Capital Grants And Transfers</b>	<b>11,500,000</b>
2640503	Teams sports logistical support	1,500,000
2640503	Sports management bill	1,000,000
2640503	Kenya inter county culture and sports association (KICOSCA)	9,000,000

	<b>GENDER, CHILDREN AND CULTURE</b>	
	<b>OPERATIONS AND MAINTENANCE TOTAL</b>	<b>3,655,000</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>150,000</b>
2210201	Telephone, Telex, Facsimile And Mobile Services	150,000
<b>2210300</b>	<b>Domestic Travel And Subsistence And Other Transportation Costs</b>	<b>800,000</b>
2210301	Travel Costs (Airlines,Bus,Railway,Mileage Allowances)	200,000
2210302	Accommodation-Domestic Travel	600,000
<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>305,000</b>
2211201	Refined Fuel And Lubricants For Transport	305,000
<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>2211300</b>	<b>Other Operating Expenses</b>	<b>2,120,000</b>
2211305	Contracted Guards And Cleaning Services	100,000
2211399	Women's day, Community Participation, Public forums, celebrations and capacity building and sensitization	1,800,000

2211399	Rescue Centre Operations	220,000
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## DEVELOPMENT EXPENDITURE ESTIMATES

### YOUTH EMPOWERMENT AND SPORTS

ITEM/SUB ITEM	TITLE	Budget Estimates 2025/2026
	<b>TOTAL DEVELOPMENT EXPENDITURE</b>	<b>133,500,000</b>
	<b>YOUTH EMPOWERMENT AND SPORTS</b>	<b>70,000,000</b>
	<b>GENDER,CULTURE,CHILDREN AND SOCIAL SERVICES</b>	<b>63,500,000</b>
<b>Youth Empowerment and Sports development expenditure</b>		<b>70,000,000</b>
<b>3110500</b>	<b>Construction and Civil Works</b>	<b>31,000,000</b>
3110504	Construction of Runyenjes Stadium	18,000,000
3110504	Construction of Nembure Stadium	13,000,000
<b>3110300</b>	<b>Refurbishment Of Buildings</b>	<b>3,000,000</b>
3110302	Renovation and rehabilitation of the library	1,000,000
3110302	Rehabilitation of sub-county youth empowerment offices	2,000,000
<b>2640500</b>	<b>Others Capital Grants And Transfers</b>	<b>36,000,000</b>
2640503	Governor's cup season 2 programme	20,000,000
2640503	Sports empowerment programme	3,000,000
2640503	Sports Coaching programme	1,000,000
2640503	Youth Empowerment Programme and Digitization	5,000,000
2640503	Creative Arts Programs	3,000,000
2640503	Equipment for creative art and video shooting	4,000,000

### GENDER, CHILDREN, CULTURE AND SOCIAL SERVICES

	<b>TOTAL DEVELOPMENT EXPENDITURE</b>	<b>63,500,000</b>
<b>3110500</b>	<b>Construction and Civil Works</b>	<b>50,000,000</b>
3110501	Completion of Kigumo Social Hall	2,000,000
3110502	Makutano Social Hall	6,000,000
3110503	Gikuuri Social Hall	2,000,000
3110504	Community Empowerment Programmes - Social Welfare	10,000,000
3110505	Women Inclusion and Empowerment Programmes	30,000,000
<b>2640500</b>	<b>Others Capital Grants And Transfers</b>	<b>13,500,000</b>
2640503	Children Support Programme	500,000
2640503	Disability support programme	4,000,000
2640503	Vulnerable support programme	4,000,000
2640503	Promotion of culture programme	5,000,000

## **VOTE: PUBLIC SERVICE BOARD**

### **PART A: VISION**

To be the leading county in public service management

### **PART B: MISSION**

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

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

<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.
Administration of Human Resources in Public Service	To enhance the county staff capacity for quality service delivery and improve the capacity of County citizens to enable them to actively participate in the County's socio-economic activities.

### **DETAILED RECURRENT EXPENDITURES ESTIMATES**

<b>ITEM/SUB ITEM</b>	<b>TITLE</b>	<b>BUDGET ESTIMATES 2025/26</b>
	<b>TOTAL RECURRENT EXPENDITURE</b>	<b>38,562,033</b>
<b>2110100</b>	<b>BASIC SALARIES</b>	<b>29,562,033</b>
	<b>OPERATIONS AND MAINTENANCE</b>	<b>9,000,000</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>892,000</b>
2210201	Telephone, Telex and Facsimile And Mobile Services	816,000
2210202	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>3,800,000</b>
2210301	Travel Costs (Airlines, Bus, Railway, Mileage Allowances, Etc.)	1,300,000

<b>ITEM/SUB ITEM</b>	<b>TITLE</b>	<b>BUDGET ESTIMATES 2025/26</b>
2210302	Accommodation - Domestic Travel	2,500,000
<b>2210700</b>	<b>Training Expenses</b>	<b>500,000</b>
2210713	Training Expenses	500,000
<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>2211000</b>	<b>Specialized materials and supplies</b>	<b>150,000</b>
2211016	Purchase of uniforms, dust coats and corporate wear.	150,000
<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>2211300</b>	<b>Other Operating Expenses</b>	<b>2,140,000</b>
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	550,000
2211399	Development of Policies and Schemes of Services	1,590,000

## ANNEX 1

### **SCHEDULE OF BUDGET ESTIMATES 2025/2026 FOR THE APPROPRIATION IN AID (AiA) BREAKDOWN FOR THE HEALTH FACILITY IMPROVEMENT FUND; KSHS. 640,000,000**

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

#### **AiA PROJECTIONS FOR THE EMBU LEVEL 5 HOSPITAL: 454,000,000**

<b>ITEM/ SUB ITEM</b>	<b>TITLE</b>	<b>PROPOSED BUDGET ESTIMATES 2025/2026</b>
	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>440,380,000</b>
<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>43,000,000</b>
2210101	Electricity	28,000,000
2210102	Water and sewerage charges	15,000,000
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>3,000,000</b>
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	1,500,000
2210202	Internet connection and networks	1,500,000
<b>2210300</b>	<b>Travel cost and Accommodation</b>	<b>6,000,000</b>
2210302	Travel cost (meal allowance, mileage allowance, airlines, bus)	6,000,000
<b>2210500</b>	<b>Publishing and Printing Services</b>	<b>6,400,000</b>
2210502	Printing and publishing	6,400,000
<b>2210700</b>	<b>Training Expenses -Other (Bud)</b>	<b>1,000,000</b>
2210799	Training Expenses -Other (Bud)	1,000,000
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>6,023,600</b>

2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	3,843,600
2210802	Boards, Committees, Conferences and Seminars	2,180,000
<b>2210900</b>	<b>Insurance Costs</b>	<b>600,000</b>
2210904	Motor Vehicle Insurance	600,000
<b>2211000</b>	<b>Specialized Materials and Supplies</b>	<b>251,100,000</b>
2211001	Medical Drugs	90,100,000
2211002	Dressings and Other Non-Pharmaceutical Medical Items	64,500,000
2211008	Laboratory Materials, Supplies and Small Equipment	13,500,000
2211015	Food and Rations	34,500,000
2211021	Purchase of Bedding and Linen	9,000,000
2211028	Purchase of X-Rays Supplies	14,000,000
2211031	Specialized Materials - Other (RENAL, ICU & THEATRE)	21,500,000
2211032	Specialized Materials - Other (Dental and Eye consumables)	2,000,000
2211033	Specialized Materials - Occupational Therapy Consumables	2,000,000
<b>2211100</b>	<b>General Office Supplies (papers, pencils, forms, small office equipment and General Supplies and Services</b>	<b>9,500,000</b>
2211101	General Office Supplies (papers, pencils, forms, small office equipment	4,500,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	5,000,000
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>10,000,000</b>
2211201	Refined Fuels and Lubricants for Transport	5,000,000
2211204	Other Fuels (wood, charcoal, cooking gas etc...)	5,000,000
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>66,056,400</b>
2211305	Contracted Security Guards and Cleaning Services	34,156,400
2211306	Membership fees, Dues & Subscription to professional bodies	500,000
2211309	Development of Hospital Strategic Plan	3,000,000
2211310	Contracted Professionals Services	22,400,000

2211399	Other Operating expenses	6,000,000
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>1,500,000</b>
2220101	Maintenance Expenses - Motor Vehicles	1,500,000
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>11,550,000</b>
2220201	Maintenance of Plant, Machinery and Equipment (including lifts and medical equipment)	6,000,000
2220205	Maintenance of building and stations	4,550,000
2220210	Maintenance of computers, software and networks	1,000,000
<b>3110900</b>	<b>Purchase Of Household Appliances</b>	<b>1,500,000</b>
3110902	Purchase Of Household and Institutional Appliances	1,500,000
<b>3111000</b>	<b>Purchase of office Furniture</b>	<b>1,000,000</b>
3111001	Purchase of Office Furniture & Fittings	1,000,000
<b>3111100</b>	<b>Purchase of Specialized Plant, Equipment and Machinery</b>	<b>16,500,000</b>
3111101	Purchase of Medical Equipment (Badea)	15,000,000
3111111	Purchase of Computers, Printer and ICT Equipment	1,500,000
<b>2640500</b>	<b>Other capital grants</b>	<b>5,650,000</b>
2640503	Other Capital grants- Outreach services	3,000,000
2640506	Refund Claims	500,000
2640507	Bank Charges	150,000
2640508	Ex-Gratia assistance/ SHIF Seed capital	2,000,000

## LEVEL 4 HOSPITALS

**AiA PROJECTIONS FOR THE LEVEL 4 HOSPITALS: 69,000,000**

### **LEVEL 4 HOSPITALS CONSOLIDATED BUDGET ESTIMATES**

ITEM/ SUB ITEM	TITLE	PROPOSED BUDGET ESTIMATES 2025/2026
	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>66,930,000</b>
<b>2210100</b>	<b>Utilities, Supplies And Services</b>	<b>6,800,000</b>
<b>2210101</b>	Electricity	4,500,000
<b>2210102</b>	Water And Sewerage Charges	2,300,000
<b>2210200</b>	<b>Communication Supplies And Services</b>	<b>690,700</b>
<b>2210201</b>	Telephone, Telex, Mobile Phone Services	415,000
<b>2210202</b>	Internet Connections	246,200
<b>2210203</b>	Courier And Postal Services	29,500
<b>2210300</b>	<b>Domestic Travel And Subsistence, And Other Transportation Costs</b>	<b>1,900,000</b>
<b>2210301</b>	Travel Costs (Airline, Bus, Railway)	500,000
<b>2210303</b>	Daily Subsistence Allowance	1,400,000
<b>2210500</b>	<b>Printing, Advertising And Information Supplies And Services</b>	<b>1,052,000</b>
<b>2210502</b>	Publishing And Printing Services	1,052,000



ITEM/ SUB ITEM	TITLE	PROPOSED BUDGET ESTIMATES 2025/2026
<b>2210700</b>	<b>Training Expenses</b>	<b>550,000</b>
<b>2210799</b>	Training Expenses-Other	550,000
<b>2210800</b>	<b>Hospitality, Supplies And Services</b>	<b>2,200,000</b>
<b>2210801</b>	Catering Services, (Receptions), Accommodation, Gifts, Food And Drinks	1,150,000
<b>2210809</b>	Board And Committee Allowances	1,050,000
<b>2210900</b>	<b>Insurance Costs</b>	<b>350,000</b>
<b>2210904</b>	Motor Vehicle Insurance	350,000
<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>42,913,300</b>
<b>2211001</b>	Medical Drugs	15,632,300
<b>2211002</b>	Dressing And Non-Pharmaceuticals Medical Items	11,600,000
<b>2211008</b>	Laboratory Materials, Supplies And Small Equipment	5,900,000
<b>2211015</b>	Food And Rations	7,400,000
<b>2211028</b>	Purchase Of X-Ray Supplies	700,000
<b>2211004</b>	Fungicides, Insecticides And Sprays	36,000
<b>2211016</b>	Staff Uniforms & Clothing	200,000
<b>2211019</b>	Purchase Of Uniforms And Clothing - Patients	290,000
<b>2211021</b>	Purchase Of Bedding And Linen	450,000
<b>2211021</b>	Purchase Of Mosquito Nets	105,000
<b>2211031</b>	Purchase Of Theatre Items	600,000
<b>2211100</b>	<b>Office And General Supplies And Services</b>	<b>2,060,000</b>

ITEM/ SUB ITEM	TITLE	PROPOSED BUDGET ESTIMATES 2025/2026
2211101	General Office Supplies (Papers, Pencils, Forms, Small Office Equipment)	750,000
2211102	Supplies And Accessories For Computers And Printers	430,000
2211103	Sanitary And Cleaning Materials, Supplies And Services	880,000
2211200	<b>Fuels Oils And Lubricants</b>	<b>2,590,000</b>
2211201	Refined Fuel And Lubricants For Transport	1,600,000
2211202	Refined fuel and Lubricants For Ambulances	-
2211203	Refined Fuel And Lubricants For Generators	100,000
2211204	Other Fuels (Wood, Charcoal, Cooking Gas Etc.)	890,000
2211300	<b>Other Operating Expenses</b>	<b>674,000</b>
2211306	Subscriptions To Professions Bodies	50,000
2211301	Bank Service Commission	44,000
2211305	Contractual Employees	500,000
2211333	CHMT Quarterly Support Supervision	-
2211334	Emergency Response	-
2211399	Water Supplies And Sewerage Emergencies (Raw Water Extention)	80,000
2211399	Other Infrastructure and Civil Work Expenses	-
2220100	<b>Routine Maintenance - Vehicles And Other Transport Equipment</b>	<b>900,000</b>
2220101	Maintenance Expenses- Motor Vehicles	900,000
2220200	<b>Routine Maintenance - Other Assets</b>	<b>2,000,000</b>
2220201	Maintenance Of Plant, Machinery And Equipment(Including Lifts)	950,000

<b>ITEM/ SUB ITEM</b>	<b>TITLE</b>	<b>PROPOSED BUDGET ESTIMATES 2025/2026</b>
<b>2220202</b>	Maintenance Of Office Furniture And Equipment	170,000
<b>2220205</b>	Maintenance Of Buildings And Stations - (Non-Residential)	510,000
<b>2220210</b>	Maintenance Of Computers, Software, And Networks	370,000
<b>3111000</b>	<b>Purchase Of Office Furniture And General Equipment</b>	<b>1,120,000</b>
<b>3111001</b>	Purchase Of Office Furniture And Fittings	420,000
<b>3111002</b>	Purchase Of Computers, Printers And Other IT Equipment	600,000
<b>3111004</b>	Purchase of lawn mower/ bush cutters	100,000
<b>3110500</b>	<b>Other Infrastructure &amp; Civil Works</b>	<b>190,000</b>
<b>3110599</b>	Purchase of water tanks	190,000
<b>3111100</b>	<b>Purchase Of Medical And Dental Equipment</b>	<b>850,000</b>
<b>3111101</b>	Purchase Of Medical And Dental Equipment	850,000
<b>3110900</b>	<b>Purchase Of Household Furniture And Institutional Equipment</b>	<b>190,000</b>
<b>3110902</b>	Purchase Of Household And Institutional Appliances	190,000

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

**RUNYENJES LEVEL 4 HOSPITAL**

**AiA PROJECTIONS FOR RUNYENJES LEVEL 4 HOSPITAL: 30,000,000**

<b>ITEM/ SUB ITEM</b>	<b>TITLE</b>	<b>PROPOSED BUDGET ESTIMATES 2025/2026</b>
	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>29,100,000.00</b>
<b>2210100</b>	<b>Utilities, Supplies And Services</b>	<b>1,300,000.00</b>
2210101	Electricity	1,200,000.00
2210102	Water And Sewerage Charges	100,000.00
<b>2210200</b>	<b>Communication Supplies And Services</b>	<b>385,000.00</b>
2210201	Telephone, Telex, Mobile Phone Services	300,000.00
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>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>500,000.00</b>
2210502	Publishing And Printing Services	500,000.00
<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>750,000.00</b>
2210801	Catering Services, (Receptions), Accommodation, Gifts, Food And Drinks	400,000.00
2210809	Board And Committee Allowances	350,000.00
<b>2210900</b>	<b>Insurance Costs</b>	<b>350,000.00</b>
2210904	Motor Vehicle Insurance	350,000.00
<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>19,400,000.00</b>
2211001	Medical Drugs	6,600,000.00
2211002	Dressing And Non-Pharmaceuticals Medical Items	4,550,000.00
2211015	Food And Rations	3,700,000.00
2211008	Laboratory Materials, Supplies And Small Equipment	3,600,000.00
2211028	Purchase Of X-Ray Supplies	500,000.00
2211004	Fungicides, Insecticides And Sprays	10,000.00
2211016	Staff Uniforms & Clothing	50,000.00
2211019	Purchase Of Uniforms And Clothing - Patients	140,000.00
2211021	Purchase Of Bedding And Linen	200,000.00
2211021	Purchase Of Mosquito Nets	50,000.00
<b>2211100</b>	<b>Office And General Supplies And Services</b>	<b>1,000,000.00</b>
2211101	General Office Supplies (Papers, Pencils, Forms, Small Office Equipment)	350,000.00
2211102	Supplies And Accessories For Computers And Printers	350,000.00
2211103	Sanitary And Cleaning Materials, Supplies And Services	300,000.00

<b>2211200</b>	<b>Fuels Oils And Lubricants</b>	<b>1,500,000.00</b>
2211201	Refined Fuel And Lubricants For Transport	1,000,000.00
2211204	Other Fuels (Wood, Charcoal, Cooking Gas Etc.)	500,000.00
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>565,000.00</b>
2211306	Subscriptions To Professions Bodies	50,000.00
2211301	Bank Service Commission	15,000.00
2211305	Contractual Employees	500,000.00
<b>2220100</b>	<b>Routine Maintenance - Vehicles And Other Transport Equipment</b>	<b>300,000.00</b>
2220101	Maintenance Expenses- Motor Vehicles	300,000.00
<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)	0
2220210	Maintenance Of Computers, Software, And Networks	300,000.00
<b>3111000</b>	<b>Purchase Of Office Furniture And General Equipment</b>	<b>700,000.00</b>
3111001	Purchase Of Office Furniture And Fittings	200,000.00
3111002	Purchase Of Computers, Printers And Other IT Equipment	500,000.00
<b>3111100</b>	<b>Purchase Of Medical And Dental Equipment</b>	<b>500,000.00</b>
3111101	Purchase Of Medical And Dental Equipment	500,000.00
<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

#### ISHIARA LEVEL 4 HOSPITAL

## AiA PROJECTIONS FOR ISHIARA LEVEL 4 HOSPITAL: 21,000,000

ITEM/ SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2025/2026
	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>20,370,000</b>
<b>2210100</b>	<b>Utilities, Supplies And Services</b>	<b>4,030,000</b>
2210101	Electricity	2,100,000
2210102	Water And Sewerage Charges	1,930,000
<b>2210200</b>	<b>Communication Supplies And Services</b>	<b>125,700</b>
2210201	Telephone, Telex, Mobile Phone Services	35,000
2210202	Internet Connections	81,200
2210203	Courier And Postal Services	9,500
<b>2210300</b>	<b>Domestic Travel And Subsistence, And Other Transportation Costs</b>	<b>500,000</b>
2210301	Travel Costs (Airline, Bus, Railway)	100,000
2210303	Daily subsistence allowance	400,000
<b>2210500</b>	<b>Printing , Advertising And Information Supplies And Services</b>	<b>352,000</b>
2210502	Publishing And Printing Services	352,000
<b>2210700</b>	<b>Training Expenses</b>	<b>100,000</b>
2210799	Training Expenses-Other	100,000
<b>2210800</b>	<b>Hospitality, Supplies And Services</b>	<b>650,000</b>
2210801	Catering Services,(Receptions),Accommodation, Gifts, Food And Drinks	300,000
2210809	Board And Committee Allowances	350,000
<b>2210900</b>	<b>Insurance Costs</b>	<b>0</b>
2210904	Motor Vehicle Insurance	0
<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>11,927,300</b>
2211001	Medical Drugs	4,632,300
2211002	Dressing And Non-Pharmaceuticals Medical Items	4,050,000
2211004	Fungicides, Insecticides And Sprays	20,000
2211008	Laboratory Materials, Supplies And Small Equipment	1,000,000
2211015	Food And Rations	1,900,000
2211016	Staff Uniforms & Clothing	0
2211019	Purchase Of Uniforms And Clothing – Patients	50,000
2211021	Purchase Of Bedding And Linen	50,000

2211022	Purchase of mosquito nets	25,000
2211028	Purchase Of X-Ray Supplies	200,000
<b>2211100</b>	<b>Office And General Supplies And Services</b>	<b>630,000</b>
2211101	General Office Supplies (Papers, Pencils, Forms, Small Office Equipment)	200,000
2211102	Supplies And Accessories For Computers And Printers	50,000
2211103	Sanitary And Cleaning Materials, Supplies And Services	380,000
<b>2211200</b>	<b>Fuels, Oils And Lubricants</b>	<b>540,000</b>
2211201	Refined Fuel And Lubricants	400,000
2211204	Other Fuels (Wood, Charcoal, Cooking Gas etc.)	140,000
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>65,000</b>
2211301	Bank Service Commission And Charges	15,000
2211305	Contracted Security Guards And Cleaning Services	0
2211306	Membership Fees, Dues & Subscription To Professional Bodies	0
2211399	Water Supplies And Sewerage Expenses	50,000
2211399	Other Infrastructure And Civil Works Expenses	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>600,000</b>
2220201	Maintenance Of Plant, Machinery And Equipment(Including Lifts)	300,000
2220202	Maintenance Of Office Furniture And Equipment	50,000
2220205	Maintenance Of Buildings And Stations - (Non-Residential)	200,000
2220210	Maintenance Of Computers, Software, And Networks	50,000
<b>3110500</b>	<b>Other Infrastructure &amp; Civil Works</b>	<b>190,000</b>
3110599	Purchase of water tanks	190,000
<b>3111000</b>	<b>Purchase Of Office Furniture And General Equipment</b>	<b>220,000</b>
3111001	Purchase Of Office Furniture And Fittings	120,000
3111002	Purchase Of Computers, Printers And Other IT Equipment	0
3111004	Purchase of lawn mower/ brush cutters	100,000
<b>3111100</b>	<b>Purchase Of Specialized Plant, Equipment And Machinery</b>	<b>250,000</b>
3111101	Purchase Of Medical And Dental Equipment	250,000
<b>3110900</b>	<b>Purchase Of Household Furniture And Institutional Equipment</b>	<b>90,000</b>
3110902	Purchase Of Household And Institutional Appliances	90,000

#### SIAKAGO LEVEL 4 HOSPITAL



<b>AiA PROJECTIONS FOR SIAKAGO LEVEL 4 HOSPITAL: Kshs. 18,000,000</b>		
<b>ITEM/ SUB ITEM</b>	<b>TITLE</b>	<b>PROPOSED BUDGET ESTIMATES 2025/2026</b>
	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>17,460,000</b>
<b>2210100</b>	<b>Utilities, Supplies And Services</b>	<b>1,470,000</b>
2210101	Electricity	1,200,000
2210102	Water And Sewerage Charges	270, 000
<b>2210200</b>	<b>Communication Supplies And Services</b>	<b>180,000</b>
2210201	Telephone, Telex, Mobile Phone Services	80,000
2210202	Internet Connections	100,000
<b>2210300</b>	<b>Domestic Travel And Subsistence, And Other Transportation Costs</b>	<b>600,000</b>
2210301	Travel Costs (Airline, Bus, Railway)	100,000
2210303	Daily Subsistence Allowance	500,000
<b>2210500</b>	<b>Printing, Advertising And Information Supplies And Services</b>	<b>200,000</b>
2210502	Publishing And Printing Services	200,000
<b>2210700</b>	<b>Training Expenses</b>	<b>150,000</b>
2210799	Training Expenses - other	150,000
<b>2210800</b>	<b>Hospitality, Supplies And Services</b>	<b>800,000</b>
2210801	Catering services (receptions)-Accommodation- Gifts -Food and Drinks	450,000
2210809	Board and Committees Allowances	350,000
<b>2210900</b>	<b>Insurance Cost</b>	<b>0</b>
2210904	Motor Vehicle Insurance	0
<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>11,486,000</b>
2211001	Medical Drugs	4,400,000
2211002	Dressing And Non-Pharmaceuticals Medical Items	3,000,000
2211015	Food And Rations	1,800,000
2211008	Laboratory Materials, Supplies And Small Equipment	1,300,000
2211028	Purchase of X-ray Materials	0
2211031	Purchase Of Theatre Items	600,000
2211004	Fungicides, Insecticides And Sprays	6,000
2211016	Staff uniforms and Clothing	150,000
2211019	Purchase of Uniforms and Clothing - Patients	100,000

2211021	Purchase of Bedding and Linen	100,000
2211021	Purchase of Mosquito Nets	30,000
<b>2211100</b>	<b>Office And General Supplies And Services</b>	<b>430,000</b>
2211101	General Office Supplies (Papers, Pencils, Forms, Small Office Equipment)	200,000
2211102	Supplies And Accessories For Computers And Printers	30,000
2211103	Sanitary And Cleaning Materials, Supplies And Services	200,000
<b>2211200</b>	<b>Fuels Oils And Lubricants</b>	<b>550,000</b>
2211201	Refined Fuel And Lubricants For Transport	200,000
2211202	Refined fuel and Lubricants For Ambulances	0
2211203	Refined Fuel And Lubricants For Generators	100,000
2211204	Other Fuels (Wood, Charcoal, Cooking Gas etc.)	250,000
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>44,000</b>
2211306	Subscriptions To Professional Bodies	0
2211301	Bank Service Commission And Charges	14,000
2211333	CHMT Quarterly Support Supervision	0
2211334	Emergency Response	0
2211305	Contractual Employees	0
2211399	Water Supplies And Sewerage Emergencies(Raw Water Extension)	30,000
2211399	Other Infrastructure and Civil Work Expenses	0
<b>2220100</b>	<b>Routine Maintenance - Vehicles And Other Transport Equipment</b>	<b>500,000</b>
2220101	Maintenance Expenses- Motor Vehicles	500,000
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>700,000</b>
2220201	Maintenance of Plant Machinery And Equipment	350,000
2220202	Maintenance Of Office Furniture And Equipment	20,000
2220205	Maintenance Of Buildings And Stations - (Non-Residential)	310,000
2220210	Maintenance Of Computers, Software, And Networks	20,000
<b>3111000</b>	<b>Purchase Of Office Furniture And General Equipment</b>	<b>200,000</b>
3111001	Purchase Of Office Furniture And General Equipment	100,000
3111002	Purchase Of Computers, Printers And Other IT Equipment	100,000
<b>3111100</b>	<b>Purchase Of Specialized Plant, Equipment And Machinery</b>	<b>100,000</b>
3111101	Purchase Of Medical And Dental Equipment	100,000
<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

## LEVEL 3 HOSPITALS (WITH FIF) COMBINED

### Aia PROJECTIONS FOR LEVEL 3 HOSPITALS (WITH FIF) CONSOLIDATED BUDGET: KSHS. 21,000,000

ITEM/ SUB ITEM	TITLE	PROPOSED BUDGET ESTIMATES 2025/2026
	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>20,370,000</b>
<b>2210100</b>	<b>Utilities, Supplies And Services</b>	<b>960,000</b>
2210101	Electricity	580,000
2210102	Water And Sewerage Charges	380,000
<b>2210200</b>	<b>Communication Supplies And Services</b>	<b>212,000</b>
2210201	Telephone, Telex, Facsimile And Mobile Phone Services	95,000
2210202	Internet Connections	115,000
2210203	Courier And Postal Services	2,000
<b>2210300</b>	<b>Domestic Travel Costs (Airline, Bus, Railway, Mileage, Allowances Etc.)</b>	<b>230,000</b>
2210301	Travel Costs (Airlines, Bus, Railway, Mileage Allowance)	60,000
2210302	Accommodation -Domestic Travel	170,000
<b>2210500</b>	<b>Printing, Advertising And Information Supplies And Services</b>	<b>170,000</b>
2210502	Publishing And Printing Services	170,000
<b>2210700</b>	<b>Training Expenses</b>	<b>0</b>
2210710	Training cost	0
<b>2210800</b>	<b>Hospitality Supplies And Services</b>	<b>500,000</b>
2210801	Catering Services (Receptions) Accommodation Gifts Food And Drinks	110,000
2210802	Boards, Committees, Conferences And Seminars	390,000
<b>2210900</b>	<b>Insurance Costs</b>	<b>0</b>
2210904	Motor Vehicle Insurance	0
<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>15,906,655</b>
2211001	Medical Drugs	6,526,946
2211002	Dressing And Non-Pharmaceuticals Medical Items	4,159,702
2211015	Food And Rations	1,877,802

2211008	Laboratory Materials, Supplies And Small Equipment	3,189,205
2211028	Purchase of X-Ray supplies	0
2211031	Purchase of Theatre items	0
2211004	Fungicides, Insecticides And Sprays	25,000
2211016	Staff Uniforms & Clothing	28,000
2211019	Purchase Of Uniforms And Clothing - Patients	50,000
2211021	Purchase Of Bedding And Linen	50,000
2211021	Purchase of Mosquito nets	0
<b>2211100</b>	<b>Office And General Supplies And Services</b>	<b>455,000</b>
2211101	General Office Supply (Paper, Pencil, Forms, Small Office Equipment Etc.)	200,000
2211102	Supply And Accessories For Computer And Printers	15,000
2211103	Sanitary And Cleaning Materials, Supplies And Services	240,000
<b>2211200</b>	<b>Fuels Oils And Lubricants</b>	<b>434,345</b>
2211201	Refined Fuel And Lubricants For Transport	190,000
2211202	Refined Fuel And Lubricants For Ambulances	0
2211203	Refined Fuel And Lubricants For Generators	119,345
2211204	Other Fuels (Wood, Charcoal, Cooking Gas Etc.)	125,000
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>794,000</b>
2211301	Bank Service Commission And Charges	26,000
2211305	Contractual employees	768,000
2211306	Subscriptions To Professions Bodies	0
2211333	CHMT Quarterly Support Supervision	0
2211334	Emergency Response	0
2211399	Water Supplies And Sewerage Emergencies (Raw water extension)	0
2211399	Other Infrastructure And Civil Works Expenses	0
<b>2220100</b>	<b>Routine Maintenance - Vehicles And Other Transport Equipment</b>	<b>100,000</b>
2220101	Maintenance Of Motor Vehicles-Ambulances	100,000
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>188,000</b>
2220201	Maintenance Of Plant, Machinery And Equipment (Including Lifts)	40,000
2220202	Maintenance Of Office Furniture And Equipment	30,000
2220205	Maintenance Of Buildings And Stations - (Non-Residential)	100,000
2220210	Maintenance Of Computers, Software, And Networks	18,000
<b>3110500</b>	<b>Other Infrastructure &amp; Civil Works</b>	<b>0</b>

3110502	Construction Of Water Supplies & Sewerage	0
3110599	Other Infrastructure & Civil Works	0
<b>3110900</b>	<b>Purchase Of Household Furniture And Institutional Equipment</b>	<b>95,000</b>
3110902	Purchase Of Household And Institutional Appliances	95,000
<b>3111000</b>	<b>Purchase Of Office Furniture And General Equipment</b>	<b>135,000</b>
3111001	Purchase Of Office Furniture And Fittings	45,000
3111002	Purchase Of Computers, Printers And Other IT Equipment	90,000
<b>3111100</b>	<b>Purchase Of Specialized Plant, Equipment And Machinery</b>	<b>190,000</b>
3111101	Purchase Of Medical And Dental Equipment	190,000

### KIANJOKOMA LEVEL 3 HOSPITAL

#### AiA PROJECTIONS FOR KIANJOKOMA LEVEL 3 HOSPITAL: 10,500,000

ITEM/ SUB ITEM	TITLE	PROPOSED BUDGET ESTIMATES 2025/2026
	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>10,185,000</b>
<b>2210100</b>	<b>Utilities, Supplies And Services</b>	<b>450,000</b>
2210101	Electricity	250,000
2210102	Water & Sewerage Charges	200,000
<b>2210200</b>	<b>Communication Supplies And Services</b>	<b>100,000</b>
2210201	Telephone Telex Fax & Mobile Phones	35,000
2210202	Internet Connection	65,000
2210203	Courier And Postal Services	-
<b>2210300</b>	<b>Domestic Travel And Subsistence, And Other Transportation Costs</b>	<b>90,000</b>

2210301	Domestic Travel Costs (Air, Bus, Rail, Mileage)	20,000
2210303	Daily Subsistence Allowance	70,000
<b>2210500</b>	<b>Printing, Advertising And Information Supplies And Services</b>	<b>50,000</b>
2210502	Publishing & Printing Services	50,000
<b>2210700</b>	<b>Training Expenses</b>	-
2210799	Training Expenses-Other	-
<b>2210800</b>	<b>Hospitality, Supplies And Services</b>	<b>320,000</b>
2210801	Catering Service, Accommodation, Gifts Food & Drinks	90,000
2210802	Boards, Committees, Conferences & Seminars	230,000
<b>2210900</b>	<b>Insurance Costs</b>	-
2210904	Motor Vehicle Insurance	-
<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>8,241,655</b>
2211001	Medical Drugs	3,075,946
2211002	Dressings & non-pharmaceuticals	2,079,702
2211015	Food Rations	955,802
2211008	Lab Materials Supplies & Small Equipment	2,015,205
2211028	Purchase Of X-Ray Supplies	-
2211031	Purchase Of Theatre Items	-
2211004	Fungicides Insecticides & Sprays	15,000
2211016	Staff Uniforms & Clothing	20,000
2211019	Patients Uniforms & Clothing	30,000
2211021	Purchase Of Beddings & Linen	50,000

2211021	Purchase Of Mosquito Nets	-
<b>2211100</b>	<b>Office And General Supplies And Services</b>	<b>180,000</b>
2211101	General office supplies [papers, pencils, small office equipment]	100,000
2211102	Computer & Printers Supplies & Accessories	-
2211103	Sanitary & Cleaning Materials	80,000
<b>2211200</b>	<b>Fuels Oils And Lubricants</b>	<b>154,345</b>
2211201	Refined Fuel And Lubricants For Transport	-
2211202	Refined Fuel And Lubricants For Ambulances	-
2211203	Refined Fuel And Lubricants For Generators	119,345
2211204	Other Fuels (Wood, Charcoal, Cooking Gas Etc.)	35,000
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>244,000</b>
2211301	Bank Service Commission & Charges	10,000
2211305	Contractual Employees	234,000
2211306	Subscriptions To Professions Bodies	-
2211333	C.h.m.t Quarterly Support Supervision	-
2211334	Emergency Response	-
2211399	Water Supplies and Sewerage Emergencies (Raw Water Extension)	-
2211399	Other Infrastructure And Civil Works Expenses	-
<b>2220100</b>	<b>Routine Maintenance - Vehicles And Other Transport Equipment</b>	<b>70,000</b>
2220101	Maintenance Of Motor Vehicles-Ambulances	70,000
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>95,000</b>

2220201	Maintenance Of Plant, Machinery And Equipment (Including Lifts)	20,000
2220202	Maintenance Office Furniture & Fittings	10,000
2220205	Maintenance Plant Non-Residential Build & Station	50,000
2220210	Maintenance Computers Software & Networks	15,000
<b>3110500</b>	<b>Other Infrastructure &amp; Civil Works</b>	-
3110502	Construction Of Water Supplies & Sewerage	-
3110599	Other Infrastructure & Civil Works	-
<b>3110900</b>	<b>Purchase Of Household Furniture And Institutional Equipment</b>	<b>65,000</b>
3110902	Purchase Of Household And Institutional Appliances	65,000
<b>3111100</b>	<b>Purchase Of Specialized Plant, Equipment And Machinery</b>	<b>75,000</b>
3111001	Purchase Of Office Furniture & Fittings	25,000
3111002	Purchase Of Computers Printers & Other IT Equip	50,000
<b>3111100</b>	<b>Purchase Of Specialized Plant, Equipment And Machinery</b>	<b>50,000</b>
3111101	Purchase Of Medical & Medical Equipment	50,000



## KIRITIRI LEVEL 3 HOSPITAL

### AiA PROJECTIONS FOR KIRITIRI LEVEL 3 HOSPITAL: 8,200,000

ITEM/ SUB ITEM	TITLE	PROPOSED BUDGET ESTIMATES 2025/2026
	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>7,954,000</b>
<b>2210100</b>	<b>Utilities, Supplies And Services</b>	<b>460,000</b>
2210101	Electricity	300,000
2210102	Water and sewerage charges	160,000
<b>2210200</b>	<b>Communication, Supplies And Services</b>	<b>72,000</b>
2210201	Telephone, telex, fax & mobile phones.	40,000
2210202	Internet Connections	30,000
2210203	Courier and Postal Services	2,000
<b>2210301</b>	<b>Domestic Travel</b>	<b>100,000</b>
2210301	Travel Costs (Airline, Bus, Railway)	20,000
2210303	Daily Subsistence Allowance	80,000
<b>2210500</b>	<b>Printing, Advertising And Information Supplies And Services</b>	<b>100,000</b>
2210502	Publishing And Printing Services	100,000
<b>2210800</b>	<b>Board Allowances, Committee &amp; Seminar</b>	<b>100,000</b>
2210802	Board allowances, committee & seminar	100,000
<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>6,309,000</b>
2211001	Medical drugs	2,800,000
2211002	Dressing & non pharmaceuticals	1,860,000
2211004	Fungicides insecticides & sprays.	5,000
2211008	Laboratory materials, supplies and small equipment	954,000
2211015	Food rations and therapeutic feeding	682,000
2211016	Purchase of Staff uniform & clothing - Staff	8,000
<b>2211100</b>	<b>Sanitary and Cleansing Materials</b>	<b>170,000</b>
2211101	General office supplies [papers, pencils, small office equipment]	80,000
2211103	Sanitary and cleansing materials	90,000
<b>2211200</b>	<b>Refined fuel and lubricants for Transport</b>	<b>200,000</b>

2211201	Refined fuel and lubricants for Transport	140,000
2211204	Other fuels (Firewood and cooking Gas)	60,000
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>310,000</b>
2211301	Bank Service Commission And Charges	10,000
2211310	Contracted Professional Services	300,000
<b>3110900</b>	<b>Purchase of Household Furniture And Institutional Equipment</b>	<b>20,000</b>
3110902	Purchase of Household And Institutional Appliances-Utensils	20,000
<b>2220100</b>	<b>Maintenance Expenses- Motor Vehicles</b>	<b>30,000</b>
2220101	Maintenance Expenses- Motor Vehicles	30,000
<b>2220200</b>	<b>Maintenance of Computers, Software and Network</b>	<b>3,000</b>
2220210	Maintenance of Computers, Software and Network	3,000
<b>3111000</b>	<b>Purchase of Office Furniture &amp; General Equipment</b>	<b>60,000</b>
3111001	Purchase of Office Furniture & Fittings	20,000
3111002	Purchase of Computers, Printers and Other IT equipment	40,000
<b>3111100</b>	<b>Purchase of Specialized Plant Equipment</b>	<b>20,000</b>
3111101	Purchase of Medical Equipment	20,000

### GATEGI LEVEL 3 HOSPITAL

<b>AiA PROJECTIONS FOR GATEGI LEVEL 3 HOSPITAL: 2,300,000</b>		
<b>ITEM/ SUB ITEM</b>	<b>TITLE</b>	<b>PROPOSED BUDGET ESTIMATES 2025/2026</b>
	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>2,231,000</b>
<b>2210100</b>	<b>Utilities, Supplies And Services</b>	<b>50,000</b>
2210101	Electricity	30,000
2210102	Water & Sewerage Charges	20,000
<b>2210200</b>	<b>Communication, Supplies And Services</b>	<b>40,000</b>
2210201	Telephone Telex Fax & Mobile Phones	20,000
2210202	Internet Connection	20,000

<b>2210300</b>	<b>Domestic Travel And Subsistence, And Other Transportation Costs</b>	<b>40,000</b>
2210301	Domestic Travel Costs (Air, Bus, Rail, Mileage)	20,000
2210303	Daily subsistence allowance	20,000
<b>2210500</b>	<b>Printing, Advertising And Information Supplies And Services</b>	<b>20,000</b>
2210502	Publishing & Printing Services	20,000
<b>2210800</b>	<b>Board Allowances, Committee &amp; Seminar</b>	<b>80,000</b>
2210801	Catering Service Accommodation Gifts Food & Drinks	20,000
2210802	Boards, Committees, Conferences & Seminars	60,000
<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>1,356,000</b>
2211001	Medical Drugs	651,000
2211002	Dressings & non-pharmaceuticals	220,000
2211004	Fungicides Insecticides & Sprays	5,000
2211008	Lab Materials Supplies & Small Equipment	220,000
2211015	Food Rations	240,000
2211016	Staff Uniforms & Clothing	-
2211019	Patients Uniforms & Clothing	20,000
2211021	Purchase of Beddings & Linen	-
<b>2211100</b>	<b>Sanitary and Cleansing Materials</b>	<b>105,000</b>
2211101	General office supplies [papers, pencils, small office equipment]	20,000
2211102	Computer & Printers Supplies & Accessories	15,000
2211103	Sanitary & Cleaning Materials	70,000
<b>2211200</b>	<b>Refined fuel and lubricants for Transport</b>	<b>80,000</b>

2211201	Refined Fuel And Lubricants For Generators	50,000
2211204	Other Fuels-Cooking Gas	30,000
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>240,000</b>
2211301	Bank Service Commission & Charges	6,000
2211310	Contracted Professional Services	234,000
<b>2220100</b>	<b>Maintenance Expenses- Motor Vehicles</b>	-
2220101	Motor Vehicles Maintenance Expenses	-
<b>2220200</b>	<b>Maintenance of Computers, Software and Network</b>	<b>90,000</b>
2220201	Maintenance of plant machinery and equipment	20,000
2220202	Maintenance Office Furniture & Fittings	20,000
2220205	Maintenance Plant Non-Residential Build & Station	50,000
2220210	Maintenance Computers Software & Networks	-
<b>3110500</b>	<b>Other Infrastructure &amp; Civil Works</b>	-
3110502	Construction of Water Supplies & Sewerage	-
3110599	Other Infrastructure & Civil Works	-
<b>3110900</b>	<b>Purchase of Household Furniture And Institutional Equipment</b>	<b>10,000</b>
3110902	Purchase of Household And Institutional Appliances-Utensils	10,000
<b>3111000</b>	<b>Purchase Of Office Furniture And General Equipment</b>	-
3111001	Purchase of Office Furniture & Fittings	-
3111002	Purchase of Computers Printers & Other IT Equip	-
<b>3111100</b>	<b>Purchase of Specialized Plant Equipment</b>	<b>120,000</b>
3111101	Purchase of Medical & Medical Equipment	120,000

<b>LEVEL 3 HOSPITALS (WITHOUT FIF) COMBINED</b>
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**AiA PROJECTIONS FOR LEVEL 3 HOSPITALS (WITHOUT FIF):**

**34,500,000**

<b>KARURUMO LEVEL 3 HOSPITAL</b>
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<b>AiA PROJECTIONS FOR KARURUMO LEVEL 3 HOSPITAL: 4,000,000</b>		
<b>ITEM/ SUB ITEM</b>	<b>TITLE</b>	<b>PROPOSED BUDGET ESTIMATES 2025/2026</b>
	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>3,880,000</b>
<b>2210100</b>	<b>Utilities, Supplies And Services</b>	<b>30,000</b>
2210101	Electricity	20,000
2210102	Water & Sewerage Charges	10,000
<b>2210200</b>	<b>Communication Supplies And Services</b>	<b>17,000</b>
2210201	Telephone Telex Fax & Mobile Phones	5,000
2210202	Internet Connection	10,000
2210203	Courier and Postal Services	2,000
<b>2210300</b>	<b>Domestic Travel Costs (Airline, Bus, Railway, Mileage, Allowances Etc.)</b>	<b>10,000</b>
2210301	Domestic Travel Costs (Air, Bus, Rail, Mileage)	5,000
2210303	Daily subsistence allowance	5,000
<b>2210500</b>	<b>Printing, Advertising And Information Supplies And Services</b>	<b>10,000</b>
2210502	Publishing & Printing Services	10,000
<b>2210800</b>	<b>Hospitality Supplies And Services</b>	<b>100,000</b>
2210801	Catering Service – Accommodation, Gifts, Food & Drinks	30,000
2210802	Boards Committees Conferences & Seminars	70,000
<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>3,322,000</b>
2211001	Medical Drugs	1,652,460

2211002	Dressings & Non-Pharmaceuticals	923,360
2211004	Fungicides Insecticides & Sprays	30,000
2211008	Lab Materials Supplies & Small Equipment	402,540
2211015	Food Rations	263,640
2211016	Staff Uniforms & Clothing	20,000
2211019	Patients Uniforms & Clothing	10,000
2211021	Purchase of Beddings & Linen	20,000
<b>2211100</b>	<b>Office And General Supplies And Services</b>	<b>115,000</b>
2211101	General Office Supplies	10,000
2211102	Computer & Printers Supplies & Accessories	5,000
2211103	Sanitary & Cleaning Materials	100,000
<b>2211200</b>	<b>Fuels Oils And Lubricants</b>	<b>16,000</b>
2211202	Refined Fuels & Lubricants for Production	6,000
2211204	Other Fuels-Cooking Gas	10,000
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>240,000</b>
2211301	Bank Service Commission And Charges	6,000
2211305	Contractual employees	234,000
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>0</b>
2220101	Motor Vehicles Maintenance Expenses	0
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>0</b>
2220202	Maintenance Office Furniture & Fittings	0
2220205	Maintenance Plant Non-Residential Build & Station	0
2220210	Maintenance Computers Software & Networks	0
<b>3110500</b>	<b>Other Infrastructure &amp; Civil Works</b>	<b>0</b>
3110502	Construction of Water Supplies & Sewerage	0
3110599	Other Infrastructure & Civil Works	0
<b>3111000</b>	<b>Purchase Of Office Furniture And General Equipment</b>	<b>0</b>
3111001	Purchase of Office Furniture & Fittings	0
3111002	Purchase of Computers Printers & Other IT Equip	0
<b>3110900</b>	<b>Purchase Of Household Furniture And Institutional Equipment</b>	<b>0</b>
3310902	Purchase of households - utensils	0
<b>3111100</b>	<b>Purchase Of Specialized Plant, Equipment And Machinery</b>	<b>20,000</b>
3111101	Purchase of Medical & Medical Equipment	20,000

## KANJA LEVEL 3 HOSPITAL

### AiA PROJECTIONS FOR KANJA LEVEL 3 HOSPITAL: 4,000,000

ITEM/ SUB ITEM	TITLE	PROPOSED BUDGET ESTIMATES 2025/2026
	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>3,880,000</b>
<b>2210100</b>	<b>Utilities, Supplies And Services</b>	<b>30,000</b>
2210101	Electricity	20,000
2210102	Water & Sewerage Charges	10,000
<b>2210200</b>	<b>Communication Supplies And Services</b>	<b>17,000</b>
2210201	Telephone Telex Fax & Mobile Phones	5,000
2210202	Internet Connection	10,000
2210203	Courier and Postal Services	2,000
<b>2210300</b>	<b>Domestic Travel Costs (Airline, Bus, Railway, Mileage, Allowances Etc.)</b>	<b>10,000</b>
2210301	Domestic Travel Costs (Air, Bus, Rail, Mileage)	5,000
2210303	Daily subsistence allowance	5,000
<b>2210500</b>	<b>Printing, Advertising And Information Supplies And Services</b>	<b>10,000</b>
2210502	Publishing & Printing Services	10,000
<b>2210800</b>	<b>Hospitality Supplies And Services</b>	<b>100,000</b>
2210801	Catering Service – Accommodation, Gifts, Food & Drinks	30,000
2210802	Boards Committees Conferences & Seminars	70,000
<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>3,332,000</b>
2211001	Medical Drugs	1,879,460
2211002	Dressings & Non-Pharmaceuticals	900,000
2211004	Fungicides Insecticides & Sprays	30,000
2211008	Lab Materials Supplies & Small Equipment	402,540
2211015	Food Rations	100,000
2211016	Staff Uniforms & Clothing	20,000

2211019	Patients Uniforms & Clothing	0
2211021	Purchase of Beddings & Linen	0
<b>2211100</b>	<b>Office And General Supplies And Services</b>	<b>115,000</b>
2211101	General Office Supplies	10,000
2211102	Computer & Printers Supplies & Accessories	5,000
2211103	Sanitary & Cleaning Materials	100,000
<b>2211200</b>	<b>Fuels Oils And Lubricants</b>	<b>16,000</b>
2211202	Refined Fuels & Lubricants for Production	6,000
2211204	Other Fuels-Cooking Gas	10,000
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>240,000</b>
2211301	Bank Service Commission And Charges	6,000
2211305	Contractual employees	234,000
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>0</b>
2220101	Motor Vehicles Maintenance Expenses	0
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>0</b>
2220202	Maintenance Office Furniture & Fittings	0
2220205	Maintenance Plant Non-Residential Build & Station	0
2220210	Maintenance Computers Software & Networks	0
<b>3110500</b>	<b>Other Infrastructure &amp; Civil Works</b>	<b>0</b>
3110502	Construction of Water Supplies & Sewerage	0
3110599	Other Infrastructure & Civil Works	0
<b>3111000</b>	<b>Purchase Of Office Furniture And General Equipment</b>	<b>0</b>
3111001	Purchase of Office Furniture & Fittings	0
3111002	Purchase of Computers Printers & Other IT Equip	0
<b>3110900</b>	<b>Purchase Of Household Furniture And Institutional Equipment</b>	<b>0</b>
3310902	Purchase of households - utensils	0
<b>3111100</b>	<b>Purchase Of Specialized Plant, Equipment And Machinery</b>	<b>10,000</b>
3111101	Purchase of Medical & Medical Equipment	10,000



## DALLAS LEVEL 3 HOSPITAL

### AiA PROJECTIONS FOR DALLAS LEVEL 3 HOSPITAL: 4,500,000

ITEM/ SUB ITEM	TITLE	PROPOSED BUDGET ESTIMATES 2025/2026
	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>4,365,000</b>
<b>2210100</b>	<b>Utilities, Supplies And Services</b>	<b>30,000</b>
2210101	Electricity	20,000
2210102	Water & Sewerage Charges	10,000
<b>2210200</b>	<b>Communication Supplies And Services</b>	<b>22,000</b>
2210201	Telephone Telex Fax & Mobile Phones	5,000
2210202	Internet Connection	15,000
2210203	Courier and Postal Services	2,000
<b>2210300</b>	<b>Domestic Travel Costs (Airline, Bus, Railway, Mileage, Allowances Etc.)</b>	<b>10,000</b>
2210301	Domestic Travel Costs (Air, Bus, Rail, Mileage)	5,000
2210303	Daily subsistence allowance	5,000
<b>2210500</b>	<b>Printing, Advertising And Information Supplies And Services</b>	<b>10,000</b>
2210502	Publishing & Printing Services	10,000
<b>2210800</b>	<b>Hospitality Supplies And Services</b>	<b>100,000</b>
2210801	Catering Service – Accommodation, Gifts, Food & Drinks	30,000
2210802	Boards Committees Conferences & Seminars	70,000
<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>3,812,000</b>
2211001	Medical Drugs	1,889,960
2211002	Dressings & Non-Pharmaceuticals	815,000
2211004	Fungicides Insecticides & Sprays	30,000
2211008	Lab Materials Supplies & Small Equipment	947,040
2211015	Food Rations	100,000
2211016	Staff Uniforms & Clothing	20,000

2211019	Patients Uniforms & Clothing	0
2211021	Purchase of Beddings & Linen	10,000
<b>2211100</b>	<b>Office And General Supplies And Services</b>	<b>115,000</b>
2211101	General Office Supplies	10,000
2211102	Computer & Printers Supplies & Accessories	5,000
2211103	Sanitary & Cleaning Materials	100,000
<b>2211200</b>	<b>Fuels Oils And Lubricants</b>	<b>16,000</b>
2211202	Refined Fuels & Lubricants for Production	6,000
2211204	Other Fuels-Cooking Gas	10,000
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>240,000</b>
2211301	Bank Service Commission And Charges	6,000
2211305	Contractual employees	234,000
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>0</b>
2220101	Motor Vehicles Maintenance Expenses	0
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>0</b>
2220202	Maintenance Office Furniture & Fittings	0
2220205	Maintenance Plant Non-Residential Build & Station	0
2220210	Maintenance Computers Software & Networks	0
<b>3110500</b>	<b>Other Infrastructure &amp; Civil Works</b>	<b>0</b>
3110502	Construction of Water Supplies & Sewerage	0
3110599	Other Infrastructure & Civil Works	0
<b>3111000</b>	<b>Purchase Of Office Furniture And General Equipment</b>	<b>0</b>
3111001	Purchase of Office Furniture & Fittings	0
3111002	Purchase of Computers Printers & Other IT Equip	0
<b>3110900</b>	<b>Purchase Of Household Furniture And Institutional Equipment</b>	<b>0</b>
3310902	Purchase of households - utensils	0
<b>3111100</b>	<b>Purchase Of Specialized Plant, Equipment And Machinery</b>	<b>10,000</b>
3111101	Purchase of Medical & Medical Equipment	10,000

## KIBUGU LEVEL 3 HOSPITAL

### AiA PROJECTIONS FOR KIBUGU LEVEL 3 HOSPITAL: 4,500,000

ITEM/ SUB ITEM	TITLE	PROPOSED BUDGET ESTIMATES 2025/2026
	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>4,365,000</b>
<b>2210100</b>	<b>Utilities, Supplies And Services</b>	<b>30,000</b>
2210101	Electricity	20,000
2210102	Water & Sewerage Charges	10,000
<b>2210200</b>	<b>Communication Supplies And Services</b>	<b>17,000</b>
2210201	Telephone Telex Fax & Mobile Phones	5,000
2210202	Internet Connection	10,000
2210203	Courier and Postal Services	2,000
<b>2210300</b>	<b>Domestic Travel Costs (Airline, Bus, Railway, Mileage, Allowances Etc.)</b>	<b>10,000</b>
2210301	Domestic Travel Costs (Air, Bus, Rail, Mileage)	5,000
2210303	Daily subsistence allowance	5,000
<b>2210500</b>	<b>Printing, Advertising And Information Supplies And Services</b>	<b>10,000</b>
2210502	Publishing & Printing Services	10,000
<b>2210800</b>	<b>Hospitality Supplies And Services</b>	<b>100,000</b>
2210801	Catering Service – Accommodation, Gifts, Food & Drinks	30,000
2210802	Boards Committees Conferences & Seminars	70,000
<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>3,797,000</b>
2211001	Medical Drugs	1,799,460
2211002	Dressings & Non-Pharmaceuticals	915,000
2211004	Fungicides Insecticides & Sprays	30,000
2211008	Lab Materials Supplies & Small Equipment	862,540
2211015	Food Rations	100,000

2211016	Staff Uniforms & Clothing	20,000
2211019	Patients Uniforms & Clothing	10,000
2211021	Purchase of Beddings & Linen	60,000
<b>2211100</b>	<b>Office And General Supplies And Services</b>	<b>135,000</b>
2211101	General Office Supplies	10,000
2211102	Computer & Printers Supplies & Accessories	5,000
2211103	Sanitary & Cleaning Materials	120,000
<b>2211200</b>	<b>Fuels Oils And Lubricants</b>	<b>16,000</b>
2211202	Refined Fuels & Lubricants for Production	6,000
2211204	Other Fuels-Cooking Gas	10,000
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>240,000</b>
2211301	Bank Service Commission And Charges	6,000
2211305	Contractual employees	234,000
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>0</b>
2220101	Motor Vehicles Maintenance Expenses	0
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>0</b>
2220202	Maintenance Office Furniture & Fittings	0
2220205	Maintenance Plant Non-Residential Build & Station	0
2220210	Maintenance Computers Software & Networks	0
<b>3110500</b>	<b>Other Infrastructure &amp; Civil Works</b>	<b>0</b>
3110502	Construction of Water Supplies & Sewerage	0
3110599	Other Infrastructure & Civil Works	0
<b>3111000</b>	<b>Purchase Of Office Furniture And General Equipment</b>	<b>0</b>
3111001	Purchase of Office Furniture & Fittings	0
3111002	Purchase of Computers Printers & Other IT Equip	0
<b>3110900</b>	<b>Purchase Of Household Furniture And Institutional Equipment</b>	<b>0</b>
3310902	Purchase of households - utensils	0
<b>3111100</b>	<b>Purchase Of Specialized Plant, Equipment And Machinery</b>	<b>10,000</b>
3111101	Purchase of Medical & Medical Equipment	10,000

## KAIRURI LEVEL 3 HOSPITAL

### Aia PROJECTIONS FOR KAIRURI LEVEL 3 HOSPITAL: 5,500,000

ITEM/ SUB ITEM	TITLE	PROPOSED BUDGET ESTIMATES 2025/2026
	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>5,335,000</b>
<b>2210100</b>	<b>Utilities, Supplies And Services</b>	<b>50,000</b>
2210101	Electricity	35,000
2210102	Water & Sewerage Charges	15,000
<b>2210200</b>	<b>Communication Supplies And Services</b>	<b>17,000</b>
2210201	Telephone Telex Fax & Mobile Phones	5,000
2210202	Internet Connection	10,000
2210203	Courier and Postal Services	2,000
<b>2210300</b>	<b>Domestic Travel Costs (Airline, Bus, Railway, Mileage, Allowances Etc.)</b>	<b>10,000</b>
2210301	Domestic Travel Costs (Air, Bus, Rail, Mileage)	5,000
2210303	Daily subsistence allowance	5,000
<b>2210500</b>	<b>Printing, Advertising And Information Supplies And Services</b>	<b>10,000</b>
2210502	Publishing & Printing Services	10,000
<b>2210800</b>	<b>Hospitality Supplies And Services</b>	<b>120,000</b>
2210801	Catering Service – Accommodation, Gifts, Food & Drinks	50,000
2210802	Boards Committees Conferences & Seminars	70,000
<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>4,677,000</b>
2211001	Medical Drugs	2,653,860
2211002	Dressings & Non-Pharmaceuticals	810,600
2211004	Fungicides Insecticides & Sprays	30,000
2211008	Lab Materials Supplies & Small Equipment	772,540

2211015	Food Rations	260,000
2211016	Staff Uniforms & Clothing	60,000
2211019	Patients Uniforms & Clothing	30,000
2211021	Purchase of Beddings & Linen	60,000
<b>2211100</b>	<b>Office And General Supplies And Services</b>	<b>145,000</b>
2211101	General Office Supplies	10,000
2211102	Computer & Printers Supplies & Accessories	5,000
2211103	Sanitary & Cleaning Materials	130,000
<b>2211200</b>	<b>Fuels Oils And Lubricants</b>	<b>16,000</b>
2211202	Refined Fuels & Lubricants for Production	6,000
2211204	Other Fuels-Cooking Gas	10,000
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>240,000</b>
2211301	Bank Service Commission And Charges	6,000
2211305	Contractual employees	234,000
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>0</b>
2220101	Motor Vehicles Maintenance Expenses	0
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>0</b>
2220202	Maintenance Office Furniture & Fittings	0
2220205	Maintenance Plant Non-Residential Build & Station	0
2220210	Maintenance Computers Software & Networks	0
<b>3110500</b>	<b>Other Infrastructure &amp; Civil Works</b>	<b>0</b>
3110502	Construction of Water Supplies & Sewerage	0
3110599	Other Infrastructure & Civil Works	0
<b>3111000</b>	<b>Purchase Of Office Furniture And General Equipment</b>	<b>0</b>
3111001	Purchase of Office Furniture & Fittings	0
3111002	Purchase of Computers Printers & Other IT Equip	0
<b>3110900</b>	<b>Purchase Of Household Furniture And Institutional Equipment</b>	<b>0</b>
3310902	Purchase of households - utensils	0
<b>3111100</b>	<b>Purchase Of Specialized Plant, Equipment And Machinery</b>	<b>50,000</b>
3111101	Purchase of Medical & Medical Equipment	50,000

## NEMBURE LEVEL 3 HOSPITAL

### AIA PROJECTIONS FOR NEMBURE LEVEL 3 HOSPITAL: 3,000,000

ITEM/ SUB ITEM	TITLE	PROPOSED BUDGET ESTIMATES 2025/2026
	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>2,910,000</b>
<b>2210100</b>	<b>Utilities, Supplies And Services</b>	<b>30,000</b>
2210101	Electricity	20,000
2210102	Water & Sewerage Charges	10,000
<b>2210200</b>	<b>Communication Supplies And Services</b>	<b>17,000</b>
2210201	Telephone Telex Fax & Mobile Phones	5,000
2210202	Internet Connection	10,000
2210203	Courier and Postal Services	2,000
<b>2210300</b>	<b>Domestic Travel Costs (Airline, Bus, Railway, Mileage, Allowances Etc.)</b>	<b>10,000</b>
2210301	Domestic Travel Costs (Air, Bus, Rail, Mileage)	5,000
2210303	Daily subsistence allowance	5,000
<b>2210500</b>	<b>Printing, Advertising And Information Supplies And Services</b>	<b>10,000</b>
2210502	Publishing & Printing Services	10,000
<b>2210800</b>	<b>Hospitality Supplies And Services</b>	<b>100,000</b>
2210801	Catering Service – Accommodation, Gifts, Food & Drinks	30,000
2210802	Boards Committees Conferences & Seminars	70,000
<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>2,367,000</b>
2211001	Medical Drugs	1,420,920

2211002	Dressings & Non-Pharmaceuticals	500,000
2211004	Fungicides Insecticides & Sprays	30,000
2211008	Lab Materials Supplies & Small Equipment	336,080
2211015	Food Rations	60,000
2211016	Staff Uniforms & Clothing	20,000
2211019	Patients Uniforms & Clothing	0
2211021	Purchase of Beddings & Linen	0
<b>2211100</b>	<b>Office And General Supplies And Services</b>	<b>115,000</b>
2211101	General Office Supplies	10,000
2211102	Computer & Printers Supplies & Accessories	5,000
2211103	Sanitary & Cleaning Materials	100,000
<b>2211200</b>	<b>Fuels Oils And Lubricants</b>	<b>21,000</b>
2211202	Refined Fuels & Lubricants for Production	6,000
2211204	Other Fuels-Cooking Gas	15,000
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>240,000</b>
2211301	Bank Service Commission And Charges	6,000
2211305	Contractual employees	234,000
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>0</b>
2220101	Motor Vehicles Maintenance Expenses	0
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>0</b>
2220202	Maintenance Office Furniture & Fittings	0
2220205	Maintenance Plant Non-Residential Build & Station	0
2220210	Maintenance Computers Software & Networks	0
<b>3110500</b>	<b>Other Infrastructure &amp; Civil Works</b>	<b>0</b>
3110502	Construction of Water Supplies & Sewerage	0
3110599	Other Infrastructure & Civil Works	0
<b>3111000</b>	<b>Purchase Of Office Furniture And General Equipment</b>	<b>0</b>
3111001	Purchase of Office Furniture & Fittings	0
3111002	Purchase of Computers Printers & Other IT Equip	0
<b>3110900</b>	<b>Purchase Of Household Furniture And Institutional Equipment</b>	<b>0</b>
3310902	Purchase of households - utensils	0
<b>3111100</b>	<b>Purchase Of Specialized Plant, Equipment And Machinery</b>	<b>0</b>
3111101	Purchase of Medical & Medical Equipment	0



## KITHIMU LEVEL 3 HOSPITAL

### Aia PROJECTIONS FOR KITHIMU LEVEL 3 HOSPITAL: 3,000,000

ITEM/ SUB ITEM	TITLE	PROPOSED BUDGET ESTIMATES 2025/2026
	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>2,910,000</b>
<b>2210100</b>	<b>Utilities, Supplies And Services</b>	<b>30,000</b>
2210101	Electricity	20,000
2210102	Water & Sewerage Charges	10,000
<b>2210200</b>	<b>Communication Supplies And Services</b>	<b>17,000</b>
2210201	Telephone Telex Fax & Mobile Phones	5,000
2210202	Internet Connection	10,000
2210203	Courier and Postal Services	2,000
<b>2210300</b>	<b>Domestic Travel Costs (Airline, Bus, Railway, Mileage, Allowances Etc.)</b>	<b>10,000</b>
2210301	Domestic Travel Costs (Air, Bus, Rail, Mileage)	5,000
2210303	Daily subsistence allowance	5,000
<b>2210500</b>	<b>Printing, Advertising And Information Supplies And Services</b>	<b>10,000</b>
2210502	Publishing & Printing Services	10,000
<b>2210800</b>	<b>Hospitality Supplies And Services</b>	<b>100,000</b>
2210801	Catering Service – Accommodation, Gifts, Food & Drinks	30,000
2210802	Boards Committees Conferences & Seminars	70,000
<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>2,372,000</b>
2211001	Medical Drugs	1,521,460

2211002	Dressings & Non-Pharmaceuticals	300,540
2211004	Fungicides Insecticides & Sprays	30,000
2211008	Lab Materials Supplies & Small Equipment	420,000
2211015	Food Rations	60,000
2211016	Staff Uniforms & Clothing	40,000
2211019	Patients Uniforms & Clothing	0
2211021	Purchase of Beddings & Linen	0
<b>2211100</b>	<b>Office And General Supplies And Services</b>	<b>115,000</b>
2211101	General Office Supplies	10,000
2211102	Computer & Printers Supplies & Accessories	5,000
2211103	Sanitary & Cleaning Materials	100,000
<b>2211200</b>	<b>Fuels Oils And Lubricants</b>	<b>16,000</b>
2211202	Refined Fuels & Lubricants for Production	6,000
2211204	Other Fuels-Cooking Gas	10,000
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>240,000</b>
2211301	Bank Service Commission And Charges	6,000
2211305	Contractual employees	234,000
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>0</b>
2220101	Motor Vehicles Maintenance Expenses	0
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>0</b>
2220202	Maintenance Office Furniture & Fittings	0
2220205	Maintenance Plant Non-Residential Build & Station	0
2220210	Maintenance Computers Software & Networks	0
<b>3110500</b>	<b>Other Infrastructure &amp; Civil Works</b>	<b>0</b>
3110502	Construction of Water Supplies & Sewerage	0
3110599	Other Infrastructure & Civil Works	0
<b>3111000</b>	<b>Purchase Of Office Furniture And General Equipment</b>	<b>0</b>
3111001	Purchase of Office Furniture & Fittings	0
3111002	Purchase of Computers Printers & Other IT Equip	0
<b>3110900</b>	<b>Purchase Of Household Furniture And Institutional Equipment</b>	<b>0</b>
3310902	Purchase of households - utensils	0
<b>3111100</b>	<b>Purchase Of Specialized Plant, Equipment And Machinery</b>	<b>0</b>
3111101	Purchase of Medical & Medical Equipment	0

### KARAU LEVEL 3 HOSPITAL

#### Aia PROJECTIONS FOR KARAU LEVEL 3 HOSPITAL: 3,000,000

ITEM/ SUB ITEM	TITLE	PROPOSED BUDGET ESTIMATES 2025/2026
	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>2,910,000</b>
<b>2210100</b>	<b>Utilities, Supplies And Services</b>	<b>30,000</b>
2210101	Electricity	20,000
2210102	Water & Sewerage Charges	10,000
<b>2210200</b>	<b>Communication Supplies And Services</b>	<b>17,000</b>
2210201	Telephone Telex Fax & Mobile Phones	5,000
2210202	Internet Connection	10,000
2210203	Courier and Postal Services	2,000
<b>2210300</b>	<b>Domestic Travel Costs (Airline, Bus, Railway, Mileage, Allowances Etc.)</b>	<b>10,000</b>
2210301	Domestic Travel Costs (Air, Bus, Rail, Mileage)	5,000
2210303	Daily subsistence allowance	5,000
<b>2210500</b>	<b>Printing, Advertising And Information Supplies And Services</b>	<b>10,000</b>
2210502	Publishing & Printing Services	10,000
<b>2210800</b>	<b>Hospitality Supplies And Services</b>	<b>100,000</b>
2210801	Catering Service – Accommodation, Gifts, Food & Drinks	30,000
2210802	Boards Committees Conferences & Seminars	70,000

<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>2,372,000</b>
2211001	Medical Drugs	1,421,460
2211002	Dressings & Non-Pharmaceuticals	300,000
2211004	Fungicides Insecticides & Sprays	30,000
2211008	Lab Materials Supplies & Small Equipment	540,540
2211015	Food Rations	60,000
2211016	Staff Uniforms & Clothing	20,000
2211019	Patients Uniforms & Clothing	0
2211021	Purchase of Beddings & Linen	0
<b>2211100</b>	<b>Office And General Supplies And Services</b>	<b>115,000</b>
2211101	General Office Supplies	10,000
2211102	Computer & Printers Supplies & Accessories	5,000
2211103	Sanitary & Cleaning Materials	100,000
<b>2211200</b>	<b>Fuels Oils And Lubricants</b>	<b>16,000</b>
2211202	Refined Fuels & Lubricants for Production	6,000
2211204	Other Fuels-Cooking Gas	10,000
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>240,000</b>
2211301	Bank Service Commission And Charges	6,000
2211305	Contractual employees	234,000
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>0</b>
2220101	Motor Vehicles Maintenance Expenses	0
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>0</b>
2220202	Maintenance Office Furniture & Fittings	0
2220205	Maintenance Plant Non-Residential Build & Station	0
2220210	Maintenance Computers Software & Networks	0
<b>3110500</b>	<b>Other Infrastructure &amp; Civil Works</b>	<b>0</b>
3110502	Construction of Water Supplies & Sewerage	0
3110599	Other Infrastructure & Civil Works	0
<b>3111000</b>	<b>Purchase Of Office Furniture And General Equipment</b>	<b>0</b>
3111001	Purchase of Office Furniture & Fittings	0
3111002	Purchase of Computers Printers & Other IT Equip	0
<b>3110900</b>	<b>Purchase Of Household Furniture And Institutional Equipment</b>	<b>0</b>
3310902	Purchase of households - utensils	0
<b>3111100</b>	<b>Purchase Of Specialized Plant, Equipment And Machinery</b>	<b>0</b>
3111101	Purchase of Medical & Medical Equipment	0

## KIGUMO LEVEL 3 HOSPITAL

### Aia PROJECTIONS FOR KIGUMO LEVEL 3 HOSPITAL: 2,000,000

ITEM/ SUB ITEM	TITLE	PROPOSED BUDGET ESTIMATES 2025/2026
	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>1,940,000</b>
<b>2210100</b>	<b>Utilities, Supplies And Services</b>	<b>30,000</b>
2210101	Electricity	20,000
2210102	Water & Sewerage Charges	10,000
<b>2210200</b>	<b>Communication Supplies And Services</b>	<b>17,000</b>
2210201	Telephone Telex Fax & Mobile Phones	5,000
2210202	Internet Connection	10,000
2210203	Courier and Postal Services	2,000
<b>2210300</b>	<b>Domestic Travel Costs (Airline, Bus, Railway, Mileage, Allowances Etc.)</b>	<b>10,000</b>
2210301	Domestic Travel Costs (Air, Bus, Rail, Mileage)	5,000
2210303	Daily subsistence allowance	5,000
<b>2210500</b>	<b>Printing, Advertising And Information Supplies And Services</b>	<b>10,000</b>
2210502	Publishing & Printing Services	10,000
<b>2210800</b>	<b>Hospitality Supplies And Services</b>	<b>100,000</b>
2210801	Catering Service – Accommodation, Gifts, Food & Drinks	30,000

2210802	Boards Committees Conferences & Seminars	70,000
<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>1,402,000</b>
2211001	Medical Drugs	841,460
2211002	Dressings & Non-Pharmaceuticals	300,000
2211004	Fungicides Insecticides & Sprays	30,000
2211008	Lab Materials Supplies & Small Equipment	150,540
2211015	Food Rations	60,000
2211016	Staff Uniforms & Clothing	20,000
2211019	Patients Uniforms & Clothing	0
2211021	Purchase of Beddings & Linen	0
<b>2211100</b>	<b>Office And General Supplies And Services</b>	<b>115,000</b>
2211101	General Office Supplies	10,000
2211102	Computer & Printers Supplies & Accessories	5,000
2211103	Sanitary & Cleaning Materials	100,000
<b>2211200</b>	<b>Fuels Oils And Lubricants</b>	<b>16,000</b>
2211202	Refined Fuels & Lubricants for Production	6,000
2211204	Other Fuels-Cooking Gas	10,000
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>240,000</b>
2211301	Bank Service Commission And Charges	6,000
2211305	Contractual employees	234,000
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>0</b>
2220101	Motor Vehicles Maintenance Expenses	0
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>0</b>
2220202	Maintenance Office Furniture & Fittings	0
2220205	Maintenance Plant Non-Residential Build & Station	0
2220210	Maintenance Computers Software & Networks	0
<b>3110500</b>	<b>Other Infrastructure &amp; Civil Works</b>	<b>0</b>
3110502	Construction of Water Supplies & Sewerage	0
3110599	Other Infrastructure & Civil Works	0
<b>3111000</b>	<b>Purchase Of Office Furniture And General Equipment</b>	<b>0</b>
3111001	Purchase of Office Furniture & Fittings	0
3111002	Purchase of Computers Printers & Other IT Equip	0
<b>3110900</b>	<b>Purchase Of Household Furniture And Institutional Equipment</b>	<b>0</b>
3310902	Purchase of households - utensils	0
<b>3111100</b>	<b>Purchase Of Specialized Plant, Equipment And Machinery</b>	<b>0</b>

3111101	Purchase of Medical & Medical Equipment	0
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### KIAMBERE LEVEL 3 HOSPITAL

#### AiA PROJECTIONS FOR KIAMBERE LEVEL 3 HOSPITAL: 1,000,000

ITEM/ SUB ITEM	TITLE	PROPOSED BUDGET ESTIMATES 2025/2026
	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>970,000</b>
<b>2210100</b>	<b>Utilities, Supplies And Services</b>	<b>10,000</b>
2210101	Electricity	5,000
2210102	Water & Sewerage Charges	5,000
<b>2210200</b>	<b>Communication Supplies And Services</b>	<b>12,000</b>
2210201	Telephone Telex Fax & Mobile Phones	5,000
2210202	Internet Connection	5,000
2210203	Courier and Postal Services	2,000
<b>2210300</b>	<b>Domestic Travel Costs (Airline, Bus, Railway, Mileage, Allowances Etc.)</b>	<b>10,000</b>
2210301	Domestic Travel Costs (Air, Bus, Rail, Mileage)	5,000
2210303	Daily subsistence allowance	5,000
<b>2210500</b>	<b>Printing, Advertising And Information Supplies And Services</b>	<b>10,000</b>

2210502	Publishing & Printing Services	10,000
<b>2210800</b>	<b>Hospitality Supplies And Services</b>	<b>80,000</b>
2210801	Catering Service – Accommodation, Gifts, Food & Drinks	10,000
2210802	Boards Committees Conferences & Seminars	70,000
<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>532,000</b>
2211001	Medical Drugs	300,000
2211002	Dressings & Non-Pharmaceuticals	100,000
2211004	Fungicides Insecticides & Sprays	30,000
2211008	Lab Materials Supplies & Small Equipment	65,640
2211015	Food Rations	36,360
2211016	Staff Uniforms & Clothing	0
2211019	Patients Uniforms & Clothing	0
2211021	Purchase of Beddings & Linen	0
<b>2211100</b>	<b>Office And General Supplies And Services</b>	<b>65,000</b>
2211101	General Office Supplies	10,000
2211102	Computer & Printers Supplies & Accessories	5,000
2211103	Sanitary & Cleaning Materials	50,000
<b>2211200</b>	<b>Fuels Oils And Lubricants</b>	<b>11,000</b>
2211202	Refined Fuels & Lubricants for Production	6,000
2211204	Other Fuels-Cooking Gas	5,000
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>240,000</b>
2211301	Bank Service Commission And Charges	6,000
2211305	Contractual employees	234,000
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>0</b>
2220101	Motor Vehicles Maintenance Expenses	0
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>0</b>
2220202	Maintenance Office Furniture & Fittings	0
2220205	Maintenance Plant Non-Residential Build & Station	0
2220210	Maintenance Computers Software & Networks	0
<b>3110500</b>	<b>Other Infrastructure &amp; Civil Works</b>	<b>0</b>
3110502	Construction of Water Supplies & Sewerage	0
3110599	Other Infrastructure & Civil Works	0
<b>3111000</b>	<b>Purchase Of Office Furniture And General Equipment</b>	<b>0</b>
3111001	Purchase of Office Furniture & Fittings	0
3111002	Purchase of Computers Printers & Other IT Equip	0
<b>3110900</b>	<b>Purchase Of Household Furniture And Institutional Equipment</b>	<b>0</b>



3310902	Purchase of households - utensils	0
<b>3111100</b>	<b>Purchase Of Specialized Plant, Equipment And Machinery</b>	<b>0</b>
3111101	Purchase of Medical & Medical Equipment	0

## LEVEL 2 HOSPITALS

### **AiA PROJECTIONS FOR THE LEVEL 2 HOSPITALS: 40,100,000**

### **LEVEL 2 HOSPITALS CONSOLIDATED BUDGET ESTIMATES**

ITEM/ SUB ITEM	TITLE	BUDGET ESTIMATES 2025/2026
	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>38,897,000</b>
<b>2210100</b>	<b>Utilities, Supplies And Services</b>	<b>0</b>
2210102	Water And Sewerage Charges	0
<b>2210200</b>	<b>Communication Supplies And Services</b>	<b>0</b>
2210201	Telephone, Telex, Mobile Phone Services	0
2210202	Internet Connections	0
<b>2210300</b>	<b>Domestic Travel And Subsistence, And Other Transportation Costs</b>	<b>0</b>

ITEM/ SUB ITEM	TITLE	BUDGET ESTIMATES 2025/2026
2210301	Travel Costs (Airline, Bus, Railway)	0
2210303	Daily Subsistence Allowance	0
<b>2210500</b>	<b>Printing, Advertising And Information Supplies And Services</b>	<b>0</b>
2210502	Publishing And Printing Services	0
<b>2210800</b>	<b>Hospitality, Supplies And Services</b>	<b>0</b>
2210801	Catering Services, (Receptions), Accommodation, Gifts, Food And Drinks	0
2210802	Boards, Committees, Conferences And Seminars	0
<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>38,897,000</b>
2211001	Medical Drugs	22,534,070
2211002	Dressing And Non-Pharmaceuticals Medical Items	9,446,687
2211004	Fungicides, Insecticides And Sprays	5,000
2211008	Laboratory Materials, Supplies And Small Equipment	6,134,523
2211015	Food And Rations	490,000
2211019	Purchase Of Uniforms And Clothing - Patients	0
2211021	Purchase Of Bedding And Linen	0
<b>2211100</b>	<b>Office And General Supplies And Services</b>	<b>0</b>
2211101	General Office Supplies (Papers, Pencils, Forms, Small Office Equipment)	0
2211102	Supplies And Accessories For Computers And Printers	0
2211103	Sanitary And Cleaning Materials, Supplies And Services	0
<b>2211200</b>	<b>Fuels Oils And Lubricants</b>	<b>0</b>

ITEM/ SUB ITEM	TITLE	BUDGET ESTIMATES 2025/2026
2211201	Refined Fuel And Lubricants For Production	0
2211204	Other Fuels (Wood, Charcoal, Cooking Gas etc.)	0
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>286,720</b>
2211301	Bank Service Commission And Charges	286,720
2211399	Water Supplies And Sewerage Expenses	0
2211399	Other Infrastructure And Civil Works Expenses	0
<b>2220100</b>	<b>Routine Maintenance - Vehicles And Other Transport Equipment</b>	<b>0</b>
2220101	Maintenance Expenses- Motor Vehicles	0
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>0</b>
2220202	Maintenance Of Office Furniture And Equipment	0
2220205	Maintenance Of Buildings And Stations - (Non-Residential)	0
2220210	Maintenance Of Computers, Software, And Networks	0
<b>3110900</b>	<b>Purchase Of Household Furniture And Institutional Equipment</b>	<b>0</b>
3110902	Purchase Of Household And Institutional Appliances-Utensils	0
<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

### HOSPICE DISPENSARY

ITEM/ SUB ITEM	TITLE	BUDGET ESTIMATES 2025/2026
	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>358,900</b>
<b>2210200</b>	<b>Communication Supplies And Services</b>	<b>0</b>
2210201	Telephone, Telex, Mobile Phone Services	0
<b>2210500</b>	<b>Printing , Advertising And Information Supplies And Services</b>	<b>0</b>
2210502	Publishing And Printing Services	0
<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>354,900</b>
2211001	Medical Drugs	250,819
2211002	Dressing And Non-Pharmaceuticals Medical Items	104,081
<b>2211100</b>	<b>Office And General Supplies And Services</b>	<b>0</b>
2211101	General Office Supplies (Papers, Pencils, Forms, Small Office Equipment)	0
2211103	Sanitary And Cleaning Materials, Supplies And Services	0

ITEM/ SUB ITEM	TITLE	BUDGET ESTIMATES 2025/2026
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>4,000</b>
2211301	Bank Service Commission And Charges	4,000

GACABARI DISPENSARY

ITEM/ SUB ITEM	TITLE	BUDGET ESTIMATES 2025/2026
	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>415,600</b>
<b>2210200</b>	<b>Communication Supplies And Services</b>	<b>0</b>
2210201	Telephone, Telex, Mobile Phone Services	0
<b>2210500</b>	<b>Printing , Advertising And Information Supplies And Services</b>	<b>0</b>
2210502	Publishing And Printing Services	0
<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>411,600</b>
2211001	Medical Drugs	290,920
2211002	Dressing And Non-Pharmaceuticals Medical Items	120,680
<b>2211100</b>	<b>Office And General Supplies And Services</b>	<b>0</b>

ITEM/ SUB ITEM	TITLE	BUDGET ESTIMATES 2025/2026
2211101	General Office Supplies (Papers,Pencils,Forms,Small Office Equipment)	0
2211103	Sanitary And Cleaning Materials, Supplies And Services	0
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>4,000</b>
2211301	Bank Service Commission And Charges	4,000
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>0</b>
2220205	Maintenance Of Buildings And Stations - (Non-Residential)	0

### **GACHURIRI DISPENSARY**

ITEM/ SUB ITEM	TITLE	BUDGET ESTIMATES 2025/2026
	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>714,800</b>
<b>2210200</b>	<b>Communication Supplies And Services</b>	<b>0</b>
2210201	Telephone, Telex, Mobile Phone Services	0
<b>2210500</b>	<b>Printing , Advertising And Information Supplies And Services</b>	<b>0</b>
2210502	Publishing And Printing Services	0
<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>710,800</b>
2211001	Medical Drugs	428,880

ITEM/ SUB ITEM	TITLE	BUDGET ESTIMATES 2025/2026
2211002	Dressing And Non-Pharmaceuticals Medical Items	138,960
2211008	Laboratory Materials, Supplies And Small Equipment	142,960
<b>2211100</b>	<b>Office And General Supplies And Services</b>	<b>0</b>
2211101	General Office Supplies (Papers,Pencils,Forms,Small Office Equipment)	0
2211102	Supplies And Accessories For Computers And Printers	0
2211103	Sanitary And Cleaning Materials, Supplies And Services	0
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>4,000</b>
2211301	Bank Service Commission And Charges	4,000

KABUGURI DISPENSARY

ITEM/ SUB ITEM	TITLE	BUDGET ESTIMATES 2025/2026
	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>482,000</b>
<b>2210200</b>	<b>Communication Supplies And Services</b>	<b>0</b>
2210201	Telephone, Telex, Mobile Phone Services	0
<b>2210500</b>	<b>Printing , Advertising And Information Supplies And Services</b>	<b>0</b>
2210502	Publishing And Printing Services	0

ITEM/ SUB ITEM	TITLE	BUDGET ESTIMATES 2025/2026
<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>478,000</b>
2211001	Medical Drugs	289,200
2211002	Dressing And Non-Pharmaceuticals Medical Items	92,400
2211008	Laboratory Materials, Supplies And Small Equipment	96,400
<b>2211100</b>	<b>Office And General Supplies And Services</b>	<b>0</b>
2211101	General Office Supplies (Papers,Pencils,Forms,Small Office Equipment)	0
2211102	Supplies And Accessories For Computers And Printers	0
2211103	Sanitary And Cleaning Materials, Supplies And Services	0
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>4,000</b>
2211301	Bank Service Commission And Charges	4,000

KAMUNYANGE DISPENSARY

ITEM/ SUB ITEM	TITLE	BUDGET ESTIMATES 2025/2026
	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>571,240</b>
<b>2210200</b>	<b>Communication Supplies And Services</b>	<b>0</b>
2210201	Telephone, Telex, Mobile Phone Services	0



ITEM/ SUB ITEM	TITLE	BUDGET ESTIMATES 2025/2026
<b>2210500</b>	<b>Printing , Advertising And Information Supplies And Services</b>	<b>0</b>
2210502	Publishing And Printing Services	0
<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>567,240</b>
2211001	Medical Drugs	392,744
2211002	Dressing And Non-Pharmaceuticals Medical Items	174,496
<b>2211100</b>	<b>Office And General Supplies And Services</b>	<b>0</b>
2211101	General Office Supplies (Papers,Pencils,Forms,Small Office Equipment)	0
2211103	Sanitary And Cleaning Materials, Supplies And Services	0
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>4,000</b>
2211301	Bank Service Commission And Charges	4,000
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>0</b>
2220205	Maintenance Of Buildings And Stations - (Non-Residential)	0

#### KANGUNGI DISPENSARY

ITEM/ SUB ITEM	TITLE	BUDGET ESTIMATES 2025/2026
	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>339,500</b>

ITEM/ SUB ITEM	TITLE	BUDGET ESTIMATES 2025/2026
<b>2210200</b>	<b>Communication Supplies And Services</b>	<b>0</b>
2210201	Telephone, Telex, Mobile Phone Services	0
<b>2210500</b>	<b>Printing , Advertising And Information Supplies And Services</b>	<b>0</b>
2210502	Publishing And Printing Services	0
<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>335,500</b>
2211001	Medical Drugs	201,300
2211002	Dressing And Non-Pharmaceuticals Medical Items	134,200
<b>2211100</b>	<b>Office And General Supplies And Services</b>	<b>0</b>
2211101	General Office Supplies (Papers,Pencils,Forms,Small Office Equipment)	0
2211103	Sanitary And Cleaning Materials, Supplies And Services	0
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>4,000</b>
2211301	Bank Service Commission And Charges	4,000

KARURAH DISPENSARY

ITEM/ SUB ITEM	TITLE	BUDGET ESTIMATES 2025/2026
	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>302,640</b>
<b>2210200</b>	<b>Communication Supplies And Services</b>	<b>0</b>
2210201	Telephone, Telex, Mobile Phone Services	0
<b>2210500</b>	<b>Printing , Advertising And Information Supplies And Services</b>	<b>0</b>
2210502	Publishing And Printing Services	0
<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>298,640</b>
2211001	Medical Drugs	194,112
2211002	Dressing And Non-Pharmaceuticals Medical Items	104,528
<b>2211100</b>	<b>Office And General Supplies And Services</b>	<b>0</b>
2211101	General Office Supplies (Papers,Pencils,Forms,Small Office Equipment)	0
2211103	Sanitary And Cleaning Materials, Supplies And Services	0
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>4,000</b>
2211301	Bank Service Commission And Charges	4,000

KIAMURINGA DISPENSARY

ITEM/ SUB ITEM	TITLE	BUDGET ESTIMATES 2025/2026
	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>820,000</b>
<b>2210200</b>	<b>Communication Supplies And Services</b>	<b>0</b>
2210201	Telephone, Telex, Mobile Phone Services	0
<b>2210500</b>	<b>Printing , Advertising And Information Supplies And Services</b>	<b>0</b>
2210502	Publishing And Printing Services	0
<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>814,000</b>
2211001	Medical Drugs	424,000
2211002	Dressing And Non-Pharmaceuticals Medical Items	180,000
2211008	Laboratory Materials, Supplies And Small Equipment	210,000
<b>2211100</b>	<b>Office And General Supplies And Services</b>	<b>0</b>
2211101	General Office Supplies (Papers,Pencils,Forms,Small Office Equipment)	0
2211103	Sanitary And Cleaning Materials, Supplies And Services	0
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>6,000</b>
2211301	Bank Service Commission And Charges	6,000
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>0</b>
2220205	Maintenance Of Buildings And Stations - (Non-Residential)	0

KIRATHE DISPENSARY

ITEM/ SUB ITEM	TITLE	BUDGET ESTIMATES 2025/2026
	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>310,400</b>
<b>2210100</b>	<b>Utilities, Supplies And Services</b>	<b>0</b>
2210102	Water And Sewerage Charges	0
<b>2210300</b>	<b>Domestic Travel And Subsistence, And Other Transportation Costs</b>	<b>0</b>
2210303	Daily Subsistence Allowance	0
<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>305,400</b>
2211001	Medical Drugs	210,400
2211002	Dressing And Non-Pharmaceuticals Medical Items	95,000
<b>2211100</b>	<b>Office And General Supplies And Services</b>	<b>0</b>
2211101	General Office Supplies (Papers,Pencils,Forms,Small Office Equipment)	0
2211103	Sanitary And Cleaning Materials, Supplies And Services	0
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>5,000</b>
2211301	Bank Service Commission And Charges	5,000

MACHANG'A DISPENSARY

ITEM/ SUB ITEM	TITLE	BUDGET ESTIMATES 2025/2026
	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>551,400</b>
<b>2210100</b>	<b>Utilities, Supplies And Services</b>	<b>0</b>
2210102	Water And Sewerage Charges	0
<b>2210300</b>	<b>Domestic Travel And Subsistence, And Other Transportation Costs</b>	<b>0</b>
2210303	Daily Subsistence Allowance	0
<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>545,400</b>
2211001	Medical Drugs	305,400
2211002	Dressing And Non-Pharmaceuticals Medical Items	110,000
2211008	Laboratory Materials, Supplies And Small Equipment	130,000
<b>2211100</b>	<b>Office And General Supplies And Services</b>	<b>0</b>
2211101	General Office Supplies (Papers,Pencils,Forms,Small Office Equipment)	0
2211103	Sanitary And Cleaning Materials, Supplies And Services	0
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>6,000</b>
2211301	Bank Service Commission And Charges	6,000

MBITA DISPENSARY

ITEM/ SUB ITEM	TITLE	BUDGET ESTIMATES 2025/2026
	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>548,400</b>
<b>2210100</b>	<b>Utilities, Supplies And Services</b>	<b>0</b>
2210102	Water And Sewerage Charges	0
<b>2210300</b>	<b>Domestic Travel And Subsistence, And Other Transportation Costs</b>	<b>0</b>
2210303	Daily Subsistence Allowance	0
<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>543,400</b>
2211001	Medical Drugs	285,000
2211002	Dressing And Non-Pharmaceuticals Medical Items	118,400
2211008	Laboratory Materials, Supplies And Small Equipment	140,000
<b>2211100</b>	<b>Office And General Supplies And Services</b>	<b>0</b>
2211101	General Office Supplies (Papers,Pencils,Forms,Small Office Equipment)	0
2211103	Sanitary And Cleaning Materials, Supplies And Services	0
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>5,000</b>
2211301	Bank Service Commission And Charges	5,000

NGANDURI DISPENSARY

ITEM/ SUB ITEM	TITLE	BUDGET ESTIMATES 2025/2026
	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>714,800</b>
<b>2210100</b>	<b>Utilities, Supplies And Services</b>	<b>0</b>
2210102	Water And Sewerage Charges	0
<b>2210300</b>	<b>Domestic Travel And Subsistence, And Other Transportation Costs</b>	<b>0</b>
2210303	Daily Subsistence Allowance	0
<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>710,800</b>
2211001	Medical Drugs	426,000
2211002	Dressing And Non-Pharmaceuticals Medical Items	114,800
2211008	Laboratory Materials, Supplies And Small Equipment	170,000
<b>2211100</b>	<b>Office And General Supplies And Services</b>	<b>0</b>
2211101	General Office Supplies (Papers,Pencils,Forms,Small Office Equipment)	0
2211103	Sanitary And Cleaning Materials, Supplies And Services	0
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>4,000</b>
2211301	Bank Service Commission And Charges	4,000
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>0</b>
2220205	Maintenance Of Buildings And Stations - (Non-Residential)	0



MUTUOBARE DISPENSARY

ITEM/ SUB ITEM	TITLE	BUDGET ESTIMATES 2025/2026
	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>299,200</b>
<b>2210100</b>	<b>Utilities, Supplies And Services</b>	<b>0</b>
2210102	Water And Sewerage Charges	0
<b>2210300</b>	<b>Domestic Travel And Subsistence, And Other Transportation Costs</b>	<b>0</b>
2210303	Daily Subsistence Allowance	0
<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>295,200</b>
2211001	Medical Drugs	208,000
2211002	Dressing And Non-Pharmaceuticals Medical Items	87,200
<b>2211100</b>	<b>Office And General Supplies And Services</b>	<b>0</b>
2211101	General Office Supplies (Papers,Pencils,Forms,Small Office Equipment)	0
2211103	Sanitary And Cleaning Materials, Supplies And Services	0
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>4,000</b>
2211301	Bank Service Commission And Charges	4,000

GIKIIRO DISPENSARY

ITEM/ SUB ITEM	TITLE	BUDGET ESTIMATES 2025/2026
	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>365,600</b>
<b>2210100</b>	<b>Utilities, Supplies And Services</b>	<b>0</b>
2210102	Water And Sewerage Charges	0
<b>2210300</b>	<b>Domestic Travel And Subsistence, And Other Transportation Costs</b>	<b>0</b>
2210303	Daily Subsistence Allowance	0
<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>361,600</b>
2211001	Medical Drugs	256,000
2211002	Dressing And Non-Pharmaceuticals Medical Items	105,600
<b>2211100</b>	<b>Office And General Supplies And Services</b>	<b>0</b>
2211101	General Office Supplies (Papers,Pencils,Forms,Small Office Equipment)	0
2211103	Sanitary And Cleaning Materials, Supplies And Services	0
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>4,000</b>
2211301	Bank Service Commission And Charges	4,000
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>0</b>
2220205	Maintenance Of Buildings And Stations - (Non-Residential)	0

NTHARAWA DISPENSARY

ITEM/ SUB ITEM	TITLE	BUDGET ESTIMATES 2025/2026
	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>349,200</b>
<b>2210100</b>	<b>Utilities, Supplies And Services</b>	<b>0</b>
2210102	Water And Sewerage Charges	0
<b>2210300</b>	<b>Domestic Travel And Subsistence, And Other Transportation Costs</b>	<b>0</b>
2210303	Daily Subsistence Allowance	0
<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>345,200</b>
2211001	Medical Drugs	260,000
2211002	Dressing And Non-Pharmaceuticals Medical Items	85,200
<b>2211100</b>	<b>Office And General Supplies And Services</b>	<b>0</b>
2211101	General Office Supplies (Papers,Pencils,Forms,Small Office Equipment)	0
2211103	Sanitary And Cleaning Materials, Supplies And Services	0
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>4,000</b>
2211301	Bank Service Commission And Charges	4,000

NGIORI DISPENSARY

ITEM/ SUB ITEM	TITLE	BUDGET ESTIMATES 2024/2025
	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>561,100</b>
<b>2210100</b>	<b>Utilities, Supplies And Services</b>	<b>0</b>
2210102	Water And Sewerage Charges	0
<b>2210300</b>	<b>Domestic Travel And Subsistence, And Other Transportation Costs</b>	<b>0</b>
2210303	Daily Subsistence Allowance	0
<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>557,100</b>
2211001	Medical Drugs	408,000
2211002	Dressing And Non-Pharmaceuticals Medical Items	149,100
<b>2211100</b>	<b>Office And General Supplies And Services</b>	<b>0</b>
2211101	General Office Supplies (Papers,Pencils,Forms,Small Office Equipment)	0
2211103	Sanitary And Cleaning Materials, Supplies And Services	0
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>4,000</b>
2211301	Bank Service Commission And Charges	4,000
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>0</b>
2220205	Maintenance Of Buildings And Stations - (Non-Residential)	0

UGWERI DISPENSARY

ITEM/ SUB ITEM	TITLE	BUDGET ESTIMATES 2025/2026
	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>1,800,000</b>
<b>2210100</b>	<b>Utilities, Supplies And Services</b>	<b>0</b>
2210102	Water And Sewerage Charges	0
<b>2210200</b>	<b>Communication Supplies And Services</b>	<b>0</b>
2210201	Telephone, Telex, Mobile Phone Services	0
2210202	Internet Connections	0
<b>2210300</b>	<b>Domestic Travel And Subsistence, And Other Transportation Costs</b>	<b>0</b>
2210303	Daily Subsistence Allowance	0
<b>2210800</b>	<b>Hospitality, Supplies And Services</b>	<b>0</b>
2210801	Catering Services,(Receptions),Accommodation, Gifts, Food And Drinks	0
2210802	Boards,Committees,Conferences And Seminars	0
<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>1,792,000</b>
2211001	Medical Drugs	811,600
2211002	Dressing And Non-Pharmaceuticals Medical Items	390,400
2211008	Laboratory Materials, Supplies And Small Equipment	360,000
2211015	Food And Rations	230,000
<b>2211100</b>	<b>Office And General Supplies And Services</b>	<b>0</b>
2211101	General Office Supplies (Papers, Pencils, Forms, Small Office Equipment)	0
2211103	Sanitary And Cleaning Materials, Supplies And Services	0
<b>2211200</b>	<b>Fuels Oils And Lubricants</b>	<b>0</b>

ITEM/ SUB ITEM	TITLE	BUDGET ESTIMATES 2025/2026
2211201	Refined Fuel And Lubricants For Production	0
2211204	Other Fuels (Wood, Charcoal, Cooking Gas etc.)	0
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>8,000</b>
2211301	Bank Service Commission And Charges	8,000

**RUKURIRI DISPENSARY**

ITEM/ SUB ITEM	TITLE	BUDGET ESTIMATES 2025/2026
	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>407,840</b>
<b>2210100</b>	<b>Utilities, Supplies And Services</b>	<b>0</b>
2210102	Water And Sewerage Charges	0
<b>2210200</b>	<b>Communication Supplies And Services</b>	<b>0</b>
2210201	Telephone, Telex, Mobile Phone Services	0
<b>2210300</b>	<b>Domestic Travel And Subsistence, And Other Transportation Costs</b>	<b>0</b>
2210303	Daily Subsistence Allowance	0
<b>2210800</b>	<b>Hospitality, Supplies And Services</b>	<b>0</b>
2210801	Catering Services,(Receptions),Accommodation, Gifts, Food And Drinks	0
2210802	Boards, Committees, Conferences And Seminars	0
<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>404,840</b>
2211001	Medical Drugs	208,488
2211002	Dressing And Non-Pharmaceuticals Medical Items	120,832
2211008	Laboratory Materials, Supplies And Small Equipment	75,520
<b>2211100</b>	<b>Office And General Supplies And Services</b>	<b>0</b>
2211101	General Office Supplies (Papers,Pencils,Forms,Small Office Equipment)	0
2211103	Sanitary And Cleaning Materials, Supplies And Services	0
<b>2211200</b>	<b>Fuels Oils And Lubricants</b>	<b>0</b>
2211204	Other Fuels (Wood, Charcoal, Cooking Gas etc.)	0
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>3,000</b>

ITEM/ SUB ITEM	TITLE	BUDGET ESTIMATES 2025/2026
2211301	Bank Service Commission And Charges	3,000
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>0</b>
2220205	Maintenance Of Buildings And Stations - (Non-Residential)	0

MUGUI DISPENSARY



ITEM/ SUB ITEM	TITLE	BUDGET ESTIMATES 2025/2026
	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>491,260</b>
<b>2210100</b>	<b>Utilities, Supplies And Services</b>	<b>0</b>
2210102	Water And Sewerage Charges	0
<b>2210200</b>	<b>Communication Supplies And Services</b>	<b>0</b>
2210201	Telephone, Telex, Mobile Phone Services	0
2210202	Internet Connections	0
<b>2210300</b>	<b>Domestic Travel And Subsistence, And Other Transportation Costs</b>	<b>0</b>
2210303	Daily Subsistence Allowance	0
<b>2210800</b>	<b>Hospitality, Supplies And Services</b>	<b>0</b>
2210801	Catering Services,(Receptions),Accommodation, Gifts, Food And Drinks	0
2210802	Boards, Committees, Conferences And Seminars	0
<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>487,260</b>
2211001	Medical Drugs	264,060
2211002	Dressing And Non-Pharmaceuticals Medical Items	133,920
2211008	Laboratory Materials, Supplies And Small Equipment	89,280
<b>2211100</b>	<b>Office And General Supplies And Services</b>	<b>0</b>
2211101	General Office Supplies (Papers,Pencils,Forms,Small Office Equipment)	0
2211103	Sanitary And Cleaning Materials, Supplies And Services	0
<b>2211200</b>	<b>Fuels Oils And Lubricants</b>	<b>0</b>
2211204	Other Fuels (Wood, Charcoal, Cooking Gas etc.)	0

ITEM/ SUB ITEM	TITLE	BUDGET ESTIMATES 2025/2026
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>4,000</b>
2211301	Bank Service Commission And Charges	4,000
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>0</b>
2220210	Maintenance Of Computers, Software, And Networks	0

MUKUURI DISPENSARY

ITEM/ SUB ITEM	TITLE	BUDGET ESTIMATES 2025/2026
	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>668,240</b>
<b>2210100</b>	<b>Utilities, Supplies And Services</b>	<b>0</b>
2210102	Water And Sewerage Charges	0
<b>2210200</b>	<b>Communication Supplies And Services</b>	<b>0</b>
2210201	Telephone, Telex, Mobile Phone Services	0
2210202	Internet Connections	0
<b>2210300</b>	<b>Domestic Travel And Subsistence, And Other Transportation Costs</b>	<b>0</b>
2210303	Daily Subsistence Allowance	0
<b>2210800</b>	<b>Hospitality, Supplies And Services</b>	<b>0</b>
2210801	Catering Services,(Receptions),Accommodation, Gifts, Food And Drinks	0
2210802	Boards,Committees,Conferences And Seminars	0
<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>664,240</b>
2211001	Medical Drugs	417,440
2211002	Dressing And Non-Pharmaceuticals Medical Items	121,760
2211008	Laboratory Materials, Supplies And Small Equipment	125,040
<b>2211100</b>	<b>Office And General Supplies And Services</b>	<b>0</b>
2211101	General Office Supplies (Papers,Pencils,Forms,Small Office Equipment)	0
2211103	Sanitary And Cleaning Materials, Supplies And Services	0
<b>2211200</b>	<b>Fuels Oils And Lubricants</b>	<b>0</b>
2211204	Other Fuels (Wood, Charcoal, Cooking Gas etc.)	0

ITEM/ SUB ITEM	TITLE	BUDGET ESTIMATES 2025/2026
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>4,000</b>
2211301	Bank Service Commission And Charges	4,000
<b>3111100</b>	<b>Purchase Of Specialized Plant, Equipment And Machinery</b>	<b>0</b>
3111101	Purchase Of Medical And Dental Equipment	0

ENA DISPENSARY

ITEM/ SUB ITEM	TITLE	BUDGET ESTIMATES 2025/2026
	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>384,120</b>
<b>2210100</b>	<b>Utilities, Supplies And Services</b>	<b>0</b>
2210102	Water And Sewerage Charges	0
<b>2210200</b>	<b>Communication Supplies And Services</b>	<b>0</b>
2210201	Telephone, Telex, Mobile Phone Services	0
<b>2210300</b>	<b>Domestic Travel And Subsistence, And Other Transportation Costs</b>	<b>0</b>
2210301	Travel Costs (Airlines, Bus, Railway, Mileage Allowances)	0
2210303	Daily Subsistence Allowance	0
<b>2210800</b>	<b>Hospitality, Supplies And Services</b>	<b>0</b>
2210801	Catering Services, (Receptions), Accommodation, Gifts, Food And Drinks	0
2210802	Boards, Committees, Conferences And Seminars	0
<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>380,120</b>
2211001	Medical Drugs	221,720
2211002	Dressing And Non-Pharmaceuticals Medical Items	95,040
2211008	Laboratory Materials, Supplies And Small Equipment	63,360
<b>2211100</b>	<b>Office And General Supplies And Services</b>	<b>0</b>
2211101	General Office Supplies (Papers,Pencils,Forms,Small Office Equipment)	0
2211103	Sanitary And Cleaning Materials, Supplies And Services	0
<b>2211200</b>	<b>Fuels Oils And Lubricants</b>	<b>0</b>

ITEM/ SUB ITEM	TITLE	BUDGET ESTIMATES 2025/2026
2211204	Other Fuels (Wood, Charcoal, Cooking Gas etc.)	0
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>4,000</b>
2211301	Bank Service Commission And Charges	4,000
2211399	Water Supplies And Sewerage Expenses	0

MUFU DISPENSARY

ITEM/ SUB ITEM	TITLE	BUDGET ESTIMATES 2025/2026
	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>736,673</b>
<b>2210100</b>	<b>Utilities, Supplies And Services</b>	<b>0</b>
2210102	Water And Sewerage Charges	0
<b>2210200</b>	<b>Communication Supplies And Services</b>	<b>0</b>
2210201	Telephone, Telex, Mobile Phone Services	0
<b>2210300</b>	<b>Domestic Travel And Subsistence, And Other Transportation Costs</b>	<b>0</b>
2210301	Travel Costs (Airlines, Bus, Railway, Mileage Allowances)	0
2210303	Daily Subsistence Allowance	0
<b>2210800</b>	<b>Hospitality, Supplies And Services</b>	<b>0</b>
2210801	Catering Services,(Receptions),Accommodation, Gifts, Food And Drinks	0
2210802	Boards,Committees,Conferences And Seminars	0
<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>732,673</b>
2211001	Medical Drugs	407,654
2211002	Dressing And Non-Pharmaceuticals Medical Items	187,012
2211008	Laboratory Materials, Supplies And Small Equipment	138,007
<b>2211100</b>	<b>Office And General Supplies And Services</b>	<b>0</b>
2211101	General Office Supplies (Papers,Pencils,Forms,Small Office Equipment)	0
2211103	Sanitary And Cleaning Materials, Supplies And Services	0
<b>2211200</b>	<b>Fuels Oils And Lubricants</b>	<b>0</b>
2211204	Other Fuels (Wood, Charcoal, Cooking Gas etc.)	0

ITEM/ SUB ITEM	TITLE	BUDGET ESTIMATES 2025/2026
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>4,000</b>
2211301	Bank Service Commission And Charges	4,000
2211399	Other Infrastructure And Civil Works Expenses	0
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>0</b>
2220205	Maintenance Of Buildings And Stations - (Non-Residential)	0
2220210	Maintenance Of Computers, Software, And Networks	0
<b>3111100</b>	<b>Purchase Of Specialized Plant, Equipment And Machinery</b>	<b>0</b>
3111101	Purchase Of Medical And Dental Equipment	0

NJERURI DISPENSARY



ITEM/ SUB ITEM	TITLE	BUDGET ESTIMATES 2025/2026
	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>668,240</b>
<b>2210100</b>	<b>Utilities, Supplies And Services</b>	<b>0</b>
2210102	Water And Sewerage Charges	0
<b>2210200</b>	<b>Communication Supplies And Services</b>	<b>0</b>
2210201	Telephone, Telex, Mobile Phone Services	0
<b>2210300</b>	<b>Domestic Travel And Subsistence, And Other Transportation Costs</b>	<b>0</b>
2210301	Travel Costs (Airlines, Bus, Railway, Mileage Allowances)	0
2210303	Daily Subsistence Allowance	0
<b>2210800</b>	<b>Hospitality, Supplies And Services</b>	<b>0</b>
2210801	Catering Services,(Receptions),Accommodation, Gifts, Food And Drinks	0
2210802	Boards,Committees,Conferences And Seminars	0
<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>664,240</b>
2211001	Medical Drugs	321,440
2211002	Dressing And Non-Pharmaceuticals Medical Items	168,960
2211008	Laboratory Materials, Supplies And Small Equipment	173,840
<b>2211100</b>	<b>Office And General Supplies And Services</b>	<b>0</b>
2211101	General Office Supplies (Papers, Pencils, Forms, Small Office Equipment)	0
2211103	Sanitary And Cleaning Materials, Supplies And Services	0
<b>2211200</b>	<b>Fuels Oils And Lubricants</b>	<b>0</b>
2211204	Other Fuels (Wood, Charcoal, Cooking Gas etc.)	0

ITEM/ SUB ITEM	TITLE	BUDGET ESTIMATES 2025/2026
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>4,000</b>
2211301	Bank Service Commission And Charges	4,000
2211399	Other Infrastructure And Civil Works Expenses	0
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>0</b>
2220205	Maintenance Of Buildings And Stations - (Non-Residential)	0
2220210	Maintenance Of Computers, Software, And Networks	0
<b>3111100</b>	<b>Purchase Of Specialized Plant, Equipment And Machinery</b>	<b>0</b>
3111101	Purchase Of Medical And Dental Equipment	0

KATHANJURI DISPENSARY

ITEM/ SUB ITEM	TITLE	BUDGET ESTIMATES 2025/2026
	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>584,380</b>
<b>2210100</b>	<b>Utilities, Supplies And Services</b>	<b>0</b>
2210102	Water And Sewerage Charges	0
<b>2210200</b>	<b>Communication Supplies And Services</b>	<b>0</b>
2210201	Telephone, Telex, Mobile Phone Services	0
<b>2210300</b>	<b>Domestic Travel And Subsistence, And Other Transportation Costs</b>	<b>0</b>
2210301	Travel Costs (Airlines, Bus, Railway, Mileage Allowances)	0
2210303	Daily Subsistence Allowance	0
<b>2210800</b>	<b>Hospitality, Supplies And Services</b>	<b>0</b>
2210801	Catering Services,(Receptions),Accommodation, Gifts, Food And Drinks	0
2210802	Boards, Committees, Conferences And Seminars	0
<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>580,380</b>
2211001	Medical Drugs	320,380
2211002	Dressing And Non-Pharmaceuticals Medical Items	132,000
2211008	Laboratory Materials, Supplies And Small Equipment	128,000
<b>2211100</b>	<b>Office And General Supplies And Services</b>	<b>0</b>
2211101	General Office Supplies (Papers,Pencils,Forms,Small Office Equipment)	0
2211103	Sanitary And Cleaning Materials, Supplies And Services	0
<b>2211200</b>	<b>Fuels Oils And Lubricants</b>	<b>0</b>
2211204	Other Fuels (Wood, Charcoal, Cooking Gas etc.)	0

ITEM/ SUB ITEM	TITLE	BUDGET ESTIMATES 2025/2026
2211300	Other Operating Expenses	4,000
2211301	Bank Service Commission And Charges	4,000

GIKUURI DISPENSARY

ITEM/ SUB ITEM	TITLE	BUDGET ESTIMATES 2025/2026
	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>203,700</b>
<b>2210100</b>	<b>Utilities, Supplies And Services</b>	<b>0</b>
2210102	Water And Sewerage Charges	0
<b>2210200</b>	<b>Communication Supplies And Services</b>	<b>0</b>
2210201	Telephone, Telex, Mobile Phone Services	0
2210202	Internet Connections	0
<b>2210300</b>	<b>Domestic Travel And Subsistence, And Other Transportation Costs</b>	<b>0</b>
2210303	Daily Subsistence Allowance	0
<b>2210800</b>	<b>Hospitality, Supplies And Services</b>	<b>0</b>
2210801	Catering Services,(Receptions),Accommodation, Gifts, Food And Drinks	0
2210802	Boards,Committees,Conferences And Seminars	0
<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>202,700</b>
2211001	Medical Drugs	119,500
2211002	Dressing And Non-Pharmaceuticals Medical Items	38,240
2211008	Laboratory Materials, Supplies And Small Equipment	44,960
<b>2211100</b>	<b>Office And General Supplies And Services</b>	<b>0</b>
2211101	General Office Supplies (Papers,Pencils,Forms,Small Office Equipment)	0
2211103	Sanitary And Cleaning Materials, Supplies And Services	0
<b>2211200</b>	<b>Fuels Oils And Lubricants</b>	<b>0</b>
2211204	Other Fuels (Wood, Charcoal, Cooking Gas etc.)	0

ITEM/ SUB ITEM	TITLE	BUDGET ESTIMATES 2025/2026
2211300	Other Operating Expenses	1,000
2211301	Bank Service Commission And Charges	1,000

KIGAA DISPENSARY

ITEM/ SUB ITEM	TITLE	BUDGET ESTIMATES 2025/2026
	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>242,112</b>
<b>2210100</b>	<b>Utilities, Supplies And Services</b>	<b>0</b>
2210102	Water And Sewerage Charges	0
<b>2210200</b>	<b>Communication Supplies And Services</b>	<b>0</b>
2210201	Telephone, Telex, Mobile Phone Services	0
<b>2210300</b>	<b>Domestic Travel And Subsistence, And Other Transportation Costs</b>	<b>0</b>
2210301	Travel Costs (Airlines, Bus, Railway, Mileage Allowances)	0
2210303	Daily Subsistence Allowance	0
<b>2210800</b>	<b>Hospitality, Supplies And Services</b>	<b>0</b>
2210801	Catering Services,(Receptions),Accommodation, Gifts, Food And Drinks	0
2210802	Boards,Committees,Conferences And Seminars	0
<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>240,112</b>
2211001	Medical Drugs	140,272
2211002	Dressing And Non-Pharmaceuticals Medical Items	59,904
2211008	Laboratory Materials, Supplies And Small Equipment	39,936
<b>2211100</b>	<b>Office And General Supplies And Services</b>	<b>0</b>
2211101	General Office Supplies (Papers,Pencils,Forms,Small Office Equipment)	0
2211103	Sanitary And Cleaning Materials, Supplies And Services	0
<b>2211200</b>	<b>Fuels Oils And Lubricants</b>	<b>0</b>
2211204	Other Fuels (Wood, Charcoal, Cooking Gas etc.)	0

ITEM/ SUB ITEM	TITLE	BUDGET ESTIMATES 2025/2026
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>2,000</b>
2211301	Bank Service Commission And Charges	2,000
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>0</b>
2220210	Maintenance Of Computers, Software, And Networks	0

GICHICHE DISPENSARY



ITEM/ SUB ITEM	TITLE	BUDGET ESTIMATES 2025/2026
	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>604,220</b>
<b>2210100</b>	<b>Utilities, Supplies And Services</b>	<b>0</b>
2210102	Water And Sewerage Charges	0
<b>2210200</b>	<b>Communication Supplies And Services</b>	<b>0</b>
2210201	Telephone, Telex, Mobile Phone Services	0
<b>2210300</b>	<b>Domestic Travel And Subsistence, And Other Transportation Costs</b>	<b>0</b>
2210301	Travel Costs (Airlines, Bus, Railway, Mileage Allowances)	0
2210303	Daily Subsistence Allowance	0
<b>2210800</b>	<b>Hospitality, Supplies And Services</b>	<b>0</b>
2210801	Catering Services,(Receptions),Accommodation, Gifts, Food And Drinks	0
2210802	Boards,Committees,Conferences And Seminars	0
<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>601,220</b>
2211001	Medical Drugs	330,820
2211002	Dressing And Non-Pharmaceuticals Medical Items	143,280
2211008	Laboratory Materials, Supplies And Small Equipment	127,120
<b>2211100</b>	<b>Office And General Supplies And Services</b>	<b>0</b>
2211101	General Office Supplies (Papers,Pencils,Forms,Small Office Equipment)	0
2211103	Sanitary And Cleaning Materials, Supplies And Services	0
<b>2211200</b>	<b>Fuels Oils And Lubricants</b>	<b>0</b>
2211204	Other Fuels (Wood, Charcoal, Cooking Gas etc.)	0

ITEM/ SUB ITEM	TITLE	BUDGET ESTIMATES 2025/2026
2211300	Other Operating Expenses	3,000
2211301	Bank Service Commission And Charges	3,000

GITARE DISPENSARY

ITEM/ SUB ITEM	TITLE	BUDGET ESTIMATES 2025/2026
	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>355,990</b>
<b>2210100</b>	<b>Utilities, Supplies And Services</b>	<b>0</b>
2210102	Water And Sewerage Charges	0
<b>2210200</b>	<b>Communication Supplies And Services</b>	<b>0</b>
2210201	Telephone, Telex, Mobile Phone Services	0
<b>2210300</b>	<b>Domestic Travel And Subsistence, And Other Transportation Costs</b>	<b>0</b>
2210303	Daily Subsistence Allowance	0
<b>2210800</b>	<b>Hospitality, Supplies And Services</b>	<b>0</b>
2210801	Catering Services,(Receptions),Accommodation, Gifts, Food And Drinks	0
2210802	Boards,Committees,Conferences And Seminars	0
<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>353,590</b>
2211001	Medical Drugs	196,790
2211002	Dressing And Non-Pharmaceuticals Medical Items	82,760
2211008	Laboratory Materials, Supplies And Small Equipment	74,040
<b>2211100</b>	<b>Office And General Supplies And Services</b>	<b>0</b>
2211101	General Office Supplies (Papers,Pencils,Forms,Small Office Equipment)	0
2211103	Sanitary And Cleaning Materials, Supplies And Services	0
<b>2211200</b>	<b>Fuels Oils And Lubricants</b>	<b>0</b>
2211204	Other Fuels (Wood, Charcoal, Cooking Gas etc.)	0
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>2,400</b>

ITEM/ SUB ITEM	TITLE	BUDGET ESTIMATES 2025/2026
2211301	Bank Service Commission And Charges	2,400
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>0</b>
2220210	Maintenance Of Computers, Software, And Networks	0

NDUURI DISPENSARY

ITEM/ SUB ITEM	TITLE	BUDGET ESTIMATES 2025/2026
	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>337,560</b>
<b>2210100</b>	<b>Utilities, Supplies And Services</b>	<b>0</b>
2210102	Water And Sewerage Charges	0
<b>2210200</b>	<b>Communication Supplies And Services</b>	<b>0</b>
2210201	Telephone, Telex, Mobile Phone Services	0
<b>2210300</b>	<b>Domestic Travel And Subsistence, And Other Transportation Costs</b>	<b>0</b>
2210301	Travel Costs (Airlines, Bus, Railway, Mileage Allowances)	0
2210303	Daily Subsistence Allowance	0
<b>2210800</b>	<b>Hospitality, Supplies And Services</b>	<b>0</b>
2210801	Catering Services,(Receptions),Accommodation, Gifts, Food And Drinks	0
2210802	Boards,Committees,Conferences And Seminars	0
<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>335,560</b>
2211001	Medical Drugs	186,360
2211002	Dressing And Non-Pharmaceuticals Medical Items	97,440
2211008	Laboratory Materials, Supplies And Small Equipment	51,760
<b>2211100</b>	<b>Office And General Supplies And Services</b>	<b>0</b>
2211101	General Office Supplies (Papers,Pencils,Forms,Small Office Equipment)	0
2211103	Sanitary And Cleaning Materials, Supplies And Services	0
<b>2211200</b>	<b>Fuels Oils And Lubricants</b>	<b>0</b>
2211204	Other Fuels (Wood, Charcoal, Cooking Gas etc.)	0

ITEM/ SUB ITEM	TITLE	BUDGET ESTIMATES 2025/2026
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>2,000</b>
2211301	Bank Service Commission And Charges	2,000
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>0</b>
2220210	Maintenance Of Computers, Software, And Networks	0

KASAFARI DISPENSARY

ITEM/ SUB ITEM	TITLE	BUDGET ESTIMATES 2025/2026
	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>559,600</b>
<b>2210100</b>	<b>Utilities, Supplies And Services</b>	<b>0</b>
2210102	Water And Sewerage Charges	0
<b>2210200</b>	<b>Communication Supplies And Services</b>	<b>0</b>
2210201	Telephone, Telex, Mobile Phone Services	0
2210202	Internet Connections	0
<b>2210300</b>	<b>Domestic Travel And Subsistence, And Other Transportation Costs</b>	<b>0</b>
2210303	Daily Subsistence Allowance	0
<b>2210800</b>	<b>Hospitality, Supplies And Services</b>	<b>0</b>
2210801	Catering Services,(Receptions),Accommodation, Gifts, Food And Drinks	0
2210802	Boards, Committees, Conferences And Seminars	0
<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>555,600</b>
2211001	Medical Drugs	343,600
2211002	Dressing And Non-Pharmaceuticals Medical Items	130,400
2211008	Laboratory Materials, Supplies And Small Equipment	81,600
<b>2211100</b>	<b>Office And General Supplies And Services</b>	<b>0</b>
2211101	General Office Supplies (Papers,Pencils,Forms,Small Office Equipment)	0
2211103	Sanitary And Cleaning Materials, Supplies And Services	0
<b>2211200</b>	<b>Fuels Oils And Lubricants</b>	<b>0</b>
2211204	Other Fuels (Wood, Charcoal, Cooking Gas etc.)	0

ITEM/ SUB ITEM	TITLE	BUDGET ESTIMATES 2025/2026
2211300	Other Operating Expenses	4,000
2211301	Bank Service Commission And Charges	4,000

NYAGARI HOSPITAL



ITEM/ SUB ITEM	TITLE	BUDGET ESTIMATES 2025/2026
	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>345,760</b>
<b>2210100</b>	<b>Utilities, Supplies And Services</b>	<b>0</b>
2210102	Water And Sewerage Charges	0
<b>2210200</b>	<b>Communication Supplies And Services</b>	<b>0</b>
2210201	Telephone, Telex, Mobile Phone Services	0
2210202	Internet Connections	0
<b>2210300</b>	<b>Domestic Travel And Subsistence, And Other Transportation Costs</b>	<b>0</b>
2210303	Daily Subsistence Allowance	0
<b>2210800</b>	<b>Hospitality, Supplies And Services</b>	<b>0</b>
2210801	Catering Services,(Receptions),Accommodation, Gifts, Food And Drinks	0
2210802	Boards,Committees,Conferences And Seminars	0
<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>343,760</b>
2211001	Medical Drugs	180,560
2211002	Dressing And Non-Pharmaceuticals Medical Items	114,240
2211008	Laboratory Materials, Supplies And Small Equipment	48,960
<b>2211100</b>	<b>Office And General Supplies And Services</b>	<b>0</b>
2211101	General Office Supplies (Papers,Pencils,Forms,Small Office Equipment)	0
2211103	Sanitary And Cleaning Materials, Supplies And Services	0
<b>2211200</b>	<b>Fuels Oils And Lubricants</b>	<b>0</b>
2211204	Other Fuels (Wood, Charcoal, Cooking Gas etc.)	0

ITEM/ SUB ITEM	TITLE	BUDGET ESTIMATES 2025/2026
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>2,000</b>
2211301	Bank Service Commission And Charges	2,000
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>0</b>
2220205	Maintenance Of Buildings And Stations - (Non-Residential)	0

KANDURI DISPENSARY

ITEM/ SUB ITEM	TITLE	BUDGET ESTIMATES 2025/2026
	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>203,700</b>
<b>2210100</b>	<b>Utilities, Supplies And Services</b>	<b>0</b>
2210102	Water And Sewerage Charges	0
<b>2210200</b>	<b>Communication Supplies And Services</b>	<b>0</b>
2210201	Telephone, Telex, Mobile Phone Services	0
2210202	Internet Connections	0
<b>2210800</b>	<b>Hospitality, Supplies And Services</b>	<b>0</b>
2210802	Boards,Committees,Conferences And Seminars	0
<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>201,700</b>
2211001	Medical Drugs	117,700
2211002	Dressing And Non-Pharmaceuticals Medical Items	58,800
2211008	Laboratory Materials, Supplies And Small Equipment	25,200
<b>2211100</b>	<b>Office And General Supplies And Services</b>	<b>0</b>
2211101	General Office Supplies (Papers,Pencils,Forms,Small Office Equipment)	0
<b>2211200</b>	<b>Fuels Oils And Lubricants</b>	<b>0</b>
2211204	Other Fuels (Wood, Charcoal, Cooking Gas etc.)	0
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>2,000</b>
2211301	Bank Service Commission And Charges	2,000

GATUMBI DISPENSARY

ITEM/ SUB ITEM	TITLE	BUDGET ESTIMATES 2025/2026
	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>320,100</b>
<b>2210100</b>	<b>Utilities, Supplies And Services</b>	<b>0</b>
2210102	Water And Sewerage Charges	0
<b>2210200</b>	<b>Communication Supplies And Services</b>	<b>0</b>
2210201	Telephone, Telex, Mobile Phone Services	0
2210202	Internet Connections	0
<b>2210300</b>	<b>Domestic Travel And Subsistence, And Other Transportation Costs</b>	<b>0</b>
2210303	Daily Subsistence Allowance	0
<b>2210800</b>	<b>Hospitality, Supplies And Services</b>	<b>0</b>
2210801	Catering Services,(Receptions),Accommodation, Gifts, Food And Drinks	0
2210802	Boards,Committees,Conferences And Seminars	0
<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>318,100</b>
2211001	Medical Drugs	186,100
2211002	Dressing And Non-Pharmaceuticals Medical Items	79,200
2211008	Laboratory Materials, Supplies And Small Equipment	52,800
<b>2211100</b>	<b>Office And General Supplies And Services</b>	<b>0</b>
2211101	General Office Supplies (Papers, Pencils, Forms, Small Office Equipment)	0
2211103	Sanitary And Cleaning Materials, Supplies And Services	0
<b>2211200</b>	<b>Fuels Oils And Lubricants</b>	<b>0</b>
2211204	Other Fuels (Wood, Charcoal, Cooking Gas etc.)	0

ITEM/ SUB ITEM	TITLE	BUDGET ESTIMATES 2025/2026
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>2,000</b>
2211301	Bank Service Commission And Charges	2,000
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>0</b>
2220210	Maintenance Of Computers, Software, And Networks	0

KITHUNGUTHIA DISPENSARY

ITEM/ SUB ITEM	TITLE	BUDGET ESTIMATES 2025/2026
	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>362,780</b>
<b>2210100</b>	<b>Utilities, Supplies And Services</b>	<b>0</b>
2210102	Water And Sewerage Charges	0
<b>2210200</b>	<b>Communication Supplies And Services</b>	<b>0</b>
2210201	Telephone, Telex, Mobile Phone Services	0
2210202	Internet Connections	0
<b>2210300</b>	<b>Domestic Travel And Subsistence, And Other Transportation Costs</b>	<b>0</b>
2210303	Daily Subsistence Allowance	0
<b>2210800</b>	<b>Hospitality, Supplies And Services</b>	<b>0</b>
2210801	Catering Services,(Receptions),Accommodation, Gifts, Food And Drinks	0
2210802	Boards,Committees,Conferences And Seminars	0
<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>360,080</b>
2211001	Medical Drugs	210,480
2211002	Dressing And Non-Pharmaceuticals Medical Items	89,760
2211008	Laboratory Materials, Supplies And Small Equipment	59,840
<b>2211100</b>	<b>Office And General Supplies And Services</b>	<b>0</b>
2211101	General Office Supplies (Papers,Pencils,Forms,Small Office Equipment)	0
2211103	Sanitary And Cleaning Materials, Supplies And Services	0
<b>2211200</b>	<b>Fuels Oils And Lubricants</b>	<b>0</b>
2211204	Other Fuels (Wood, Charcoal, Cooking Gas etc.)	0

ITEM/ SUB ITEM	TITLE	BUDGET ESTIMATES 2025/2026
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>2,700</b>
2211301	Bank Service Commission And Charges	2,700
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>0</b>
2220205	Maintenance Of Buildings And Stations - (Non-Residential)	0

GITARAKA DISPENSARY

ITEM/ SUB ITEM	TITLE	BUDGET ESTIMATES 2025/2026
	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>405,900</b>
<b>2210300</b>	<b>Domestic Travel And Subsistence, And Other Transportation Costs</b>	<b>0</b>
2210301	Travel Costs(Airline,Bus,Railway)	0
<b>2210800</b>	<b>Hospitality, Supplies And Services</b>	<b>0</b>
2210802	Boards,Committees,Conferences And Seminars	0
<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>404,000</b>
2211001	Medical Drugs	279,000
2211002	Dressing And Non-Pharmaceuticals Medical Items	125,000
<b>2211100</b>	<b>Office And General Supplies And Services</b>	<b>0</b>
2211101	General Office Supplies (Papers,Pencils,Forms,Small Office Equipment)	0
2211103	Sanitary And Cleaning Materials, Supplies And Services	0
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>1,900</b>
2211301	Bank Service Commission And Charges	1,900

KAMWELI DISPENSARY



ITEM/ SUB ITEM	TITLE	BUDGET ESTIMATES 2025/2026
	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>338,000</b>
<b>2210300</b>	<b>Domestic Travel And Subsistence, And Other Transportation Costs</b>	<b>0</b>
2210301	Travel Costs(Airline,Bus,Railway)	0
<b>2210800</b>	<b>Hospitality, Supplies And Services</b>	<b>0</b>
2210802	Boards,Committees,Conferences And Seminars	0
<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>336,000</b>
2211001	Medical Drugs	174,000
2211002	Dressing And Non-Pharmaceuticals Medical Items	80,000
2211008	Laboratory Materials, Supplies And Small Equipment	82,000
<b>2211100</b>	<b>Office And General Supplies And Services</b>	<b>0</b>
2211101	General Office Supplies (Papers,Pencils,Forms,Small Office Equipment)	0
2211103	Sanitary And Cleaning Materials, Supplies And Services	0
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>2,000</b>
2211301	Bank Service Commission And Charges	2,000

KARABA DISPENSARY

ITEM/ SUB ITEM	TITLE	BUDGET ESTIMATES 2025/2026
	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>415,600</b>
<b>2210300</b>	<b>Domestic Travel And Subsistence, And Other Transportation Costs</b>	<b>0</b>
2210301	Travel Costs(Airline,Bus,Railway)	0
<b>2210800</b>	<b>Hospitality, Supplies And Services</b>	<b>0</b>
2210802	Boards,Committees,Conferences And Seminars	0
<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>412,600</b>
2211001	Medical Drugs	222,600
2211002	Dressing And Non-Pharmaceuticals Medical Items	90,000
2211008	Laboratory Materials, Supplies And Small Equipment	100,000
<b>2211100</b>	<b>Office And General Supplies And Services</b>	<b>0</b>
2211101	General Office Supplies (Papers,Pencils,Forms,Small Office Equipment)	0
2211103	Sanitary And Cleaning Materials, Supplies And Services	0
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>3,000</b>
2211301	Bank Service Commission And Charges	3,000

MALIKINI DISPENSARY

ITEM/ SUB ITEM	TITLE	BUDGET ESTIMATES 2025/2026
	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>598,400</b>
<b>2210300</b>	<b>Domestic Travel And Subsistence, And Other Transportation Costs</b>	<b>0</b>
2210301	Travel Costs(Airline,Bus,Railway)	0
<b>2210800</b>	<b>Hospitality, Supplies And Services</b>	<b>0</b>
2210802	Boards,Committees,Conferences And Seminars	0
<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>594,400</b>
2211001	Medical Drugs	402,400
2211002	Dressing And Non-Pharmaceuticals Medical Items	192,000
<b>2211100</b>	<b>Office And General Supplies And Services</b>	<b>0</b>
2211101	General Office Supplies (Papers,Pencils,Forms,Small Office Equipment)	0
2211103	Sanitary And Cleaning Materials, Supplies And Services	0
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>4,000</b>
2211301	Bank Service Commission And Charges	4,000
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>0</b>
2220205	Maintenance Of Buildings And Stations - (Non-Residential)	0

**MBONZUKI DISPENSARY**

ITEM/ SUB ITEM	TITLE	BUDGET ESTIMATES 2025/2026
	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>648,400</b>
<b>2210300</b>	<b>Domestic Travel And Subsistence, And Other Transportation Costs</b>	<b>0</b>
2210301	Travel Costs(Airline,Bus,Railway)	0
<b>2210800</b>	<b>Hospitality, Supplies And Services</b>	<b>0</b>
2210802	Boards,Committees,Conferences And Seminars	0
<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>644,400</b>
2211001	Medical Drugs	334,400
2211002	Dressing And Non-Pharmaceuticals Medical Items	140,000
2211008	Laboratory Materials, Supplies And Small Equipment	170,000
<b>2211100</b>	<b>Office And General Supplies And Services</b>	<b>0</b>
2211101	General Office Supplies (Papers,Pencils,Forms,Small Office Equipment)	0
2211103	Sanitary And Cleaning Materials, Supplies And Services	0
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>4,000</b>
2211301	Bank Service Commission And Charges	4,000

MAKUTANO DISPENSARY

ITEM/ SUB ITEM	TITLE	BUDGET ESTIMATES 2025/2026
	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>388,000</b>
<b>2210300</b>	<b>Domestic Travel And Subsistence, And Other Transportation Costs</b>	<b>0</b>
2210301	Travel Costs(Airline,Bus,Railway)	0
<b>2210800</b>	<b>Hospitality, Supplies And Services</b>	<b>0</b>
2210802	Boards,Committees,Conferences And Seminars	0
<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>384,000</b>
2211001	Medical Drugs	280,000
2211002	Dressing And Non-Pharmaceuticals Medical Items	104,000
<b>2211100</b>	<b>Office And General Supplies And Services</b>	<b>0</b>
2211101	General Office Supplies (Papers,Pencils,Forms,Small Office Equipment)	0
2211103	Sanitary And Cleaning Materials, Supplies And Services	0
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>4,000</b>
2211301	Bank Service Commission And Charges	4,000

**MAKIMA DISPENSARY**

ITEM/ SUB ITEM	TITLE	BUDGET ESTIMATES 2025/2026
	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>870,000</b>
<b>2210300</b>	<b>Domestic Travel And Subsistence, And Other Transportation Costs</b>	<b>0</b>
2210301	Travel Costs(Airline,Bus,Railway)	0
<b>2210800</b>	<b>Hospitality, Supplies And Services</b>	<b>0</b>
2210802	Boards,Committees,Conferences And Seminars	0
<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>864,000</b>
2211001	Medical Drugs	444,000
2211002	Dressing And Non-Pharmaceuticals Medical Items	180,000
2211008	Laboratory Materials, Supplies And Small Equipment	240,000
<b>2211100</b>	<b>Office And General Supplies And Services</b>	<b>0</b>
2211101	General Office Supplies (Papers,Pencils,Forms,Small Office Equipment)	0
2211103	Sanitary And Cleaning Materials, Supplies And Services	0
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>6,000</b>
2211301	Bank Service Commission And Charges	6,000

MBONDONI DISPENSARY

ITEM/ SUB ITEM	TITLE	BUDGET ESTIMATES 2025/2026
	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>415,600</b>
<b>2210300</b>	<b>Domestic Travel And Subsistence, And Other Transportation Costs</b>	<b>0</b>
2210301	Travel Costs (Airline, Bus, Railway)	0
<b>2210800</b>	<b>Hospitality, Supplies And Services</b>	<b>0</b>
2210802	Boards, Committees, Conferences and Seminars	0
<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>412,600</b>
2211001	Medical Drugs	222,600
2211002	Dressing And Non-Pharmaceuticals Medical Items	90,000
2211008	Laboratory Materials, Supplies And Small Equipment	100,000
<b>2211100</b>	<b>Office And General Supplies And Services</b>	<b>0</b>
2211101	General Office Supplies (Papers,Pencils,Forms,Small Office Equipment)	0
2211103	Sanitary And Cleaning Materials, Supplies And Services	0
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>3,000</b>
2211301	Bank Service Commission And Charges	3,000

RIAKANAU DISPENSARY

ITEM/ SUB ITEM	TITLE	BUDGET ESTIMATES 2025/2026
	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>753,600</b>
<b>2210300</b>	<b>Domestic Travel And Subsistence, And Other Transportation Costs</b>	<b>0</b>
2210301	Travel Costs(Airline,Bus,Railway)	0
<b>2210800</b>	<b>Hospitality, Supplies And Services</b>	<b>0</b>
2210802	Boards,Committees,Conferences And Seminars	0
<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>750,000</b>
2211001	Medical Drugs	350,000
2211002	Dressing And Non-Pharmaceuticals Medical Items	180,000
2211008	Laboratory Materials, Supplies And Small Equipment	220,000
<b>2211100</b>	<b>Office And General Supplies And Services</b>	<b>0</b>
2211101	General Office Supplies (Papers,Pencils,Forms,Small Office Equipment)	0
2211103	Sanitary And Cleaning Materials, Supplies And Services	0
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>3,600</b>
2211301	Bank Service Commission And Charges	3,600

WACHORO DISPENSARY



ITEM/ SUB ITEM	TITLE	BUDGET ESTIMATES 2025/2026
	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>532,000</b>
<b>2210300</b>	<b>Domestic Travel And Subsistence, And Other Transportation Costs</b>	<b>0</b>
2210301	Travel Costs(Airline,Bus,Railway)	0
<b>2210800</b>	<b>Hospitality, Supplies And Services</b>	<b>0</b>
2210801	Catering Services,(Receptions),Accommodation, Gifts, Food And Drinks	0
<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>529,000</b>
2211001	Medical Drugs	290,000
2211004	Fungicides, Insecticides And Sprays	139,000
2211008	Laboratory Materials, Supplies And Small Equipment	100,000
2211021	Purchase Of Bedding And Linen	0
<b>2211100</b>	<b>Office And General Supplies And Services</b>	<b>0</b>
2211102	Supplies And Accessories For Computers And Printers	0
<b>2211200</b>	<b>Fuels Oils And Lubricants</b>	<b>0</b>
2211201	Refined Fuel And Lubricants For Production	0
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>3,000</b>
2211301	Bank Service Commission And Charges	3,000

KYENIRE DISPENSARY

ITEM/ SUB ITEM	TITLE	BUDGET ESTIMATES 2025/2026
	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>520,024</b>
<b>2210100</b>	<b>Utilities, Supplies And Services</b>	<b>0</b>
2210102	Water And Sewerage Charges	0
<b>2210200</b>	<b>Communication Supplies And Services</b>	<b>0</b>
2210201	Telephone, Telex, Mobile Phone Services	0
<b>2210300</b>	<b>Domestic Travel And Subsistence, And Other Transportation Costs</b>	<b>0</b>
2210303	Daily Subsistence Allowance	0
<b>2210800</b>	<b>Hospitality, Supplies And Services</b>	<b>0</b>
2210801	Catering Services,(Receptions),Accommodation, Gifts, Food And Drinks	0
2210802	Boards, Committees, Conferences And Seminars	0
<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>516,024</b>
2211001	Medical Drugs	286,024
2211002	Dressing And Non-Pharmaceuticals Medical Items	120,000
2211008	Laboratory Materials, Supplies And Small Equipment	110,000
<b>2211100</b>	<b>Office And General Supplies And Services</b>	<b>0</b>
2211101	General Office Supplies (Papers,Pencils,Forms,Small Office Equipment)	0
2211102	Supplies And Accessories For Computers And Printers	0
2211103	Sanitary And Cleaning Materials, Supplies And Services	0
<b>2211200</b>	<b>Fuels Oils And Lubricants</b>	<b>0</b>

ITEM/ SUB ITEM	TITLE	BUDGET ESTIMATES 2025/2026
2211204	Other Fuels (Wood, Charcoal, Cooking Gas etc.)	0
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>4,000</b>
2211301	Bank Service Commission And Charges	4,000
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>0</b>
2220205	Maintenance Of Buildings And Stations - (Non-Residential)	0

KIAMBERE DAM DISPENSARY

ITEM/ SUB ITEM	TITLE	BUDGET ESTIMATES 2024/2025
	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>633,320</b>
<b>2210100</b>	<b>Utilities, Supplies And Services</b>	<b>0</b>
2210102	Water And Sewerage Charges	0
<b>2210200</b>	<b>Communication Supplies And Services</b>	<b>0</b>
2210201	Telephone, Telex, Mobile Phone Services	0
2210202	Internet Connections	0
<b>2210300</b>	<b>Domestic Travel And Subsistence, And Other Transportation Costs</b>	<b>0</b>
2210301	Travel Costs(Airline,Bus,Railway)	0
2210303	Daily Subsistence Allowance	0
<b>2210500</b>	<b>Printing , Advertising And Information Supplies And Services</b>	<b>0</b>
2210502	Publishing And Printing Services	0
<b>2210800</b>	<b>Hospitality, Supplies And Services</b>	<b>0</b>
2210801	Catering Services,(Receptions),Accommodation, Gifts, Food And Drinks	0
2210802	Boards, Committees, Conferences And Seminars	0
<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>630,000</b>
2211001	Medical Drugs	350,000
2211002	Dressing And Non-Pharmaceuticals Medical Items	120,000
2211008	Laboratory Materials, Supplies And Small Equipment	160,000
<b>2211100</b>	<b>Office And General Supplies And Services</b>	<b>0</b>

ITEM/ SUB ITEM	TITLE	BUDGET ESTIMATES 2024/2025
2211101	General Office Supplies (Papers,Pencils,Forms,Small Office Equipment)	0
2211102	Supplies And Accessories For Computers And Printers	0
2211103	Sanitary And Cleaning Materials, Supplies And Services	0
<b>2211200</b>	<b>Fuels Oils And Lubricants</b>	<b>0</b>
2211204	Other Fuels (Wood, Charcoal, Cooking Gas etc.)	0
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>3,320</b>
2211301	Bank Service Commission And Charges	3,320
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>0</b>
2220202	Maintenance Of Office Furniture And Equipment	0
2220205	Maintenance Of Buildings And Stations - (Non-Residential)	0
2220210	Maintenance Of Computers, Software, And Networks	0
<b>3111000</b>	<b>Purchase Of Office Furniture And General Equipment</b>	<b>0</b>
3111001	Purchase Of Office Furniture And Fittings	0
<b>3111100</b>	<b>Purchase Of Specialized Plant, Equipment And Machinery</b>	<b>0</b>
3111101	Purchase Of Medical And Dental Equipment	0

KATHANJE DISPENSARY

ITEM/ SUB ITEM	TITLE	BUDGET ESTIMATES 2025/2026
	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>435,000</b>
<b>2210100</b>	<b>Utilities, Supplies And Services</b>	<b>0</b>
2210102	Water And Sewerage Charges	0
<b>2210200</b>	<b>Communication Supplies And Services</b>	<b>0</b>
2210201	Telephone, Telex, Mobile Phone Services	0
2210202	Internet Connections	0
<b>2210300</b>	<b>Domestic Travel And Subsistence, And Other Transportation Costs</b>	<b>0</b>
2210301	Travel Costs(Airline,Bus,Railway)	0
2210303	Daily Subsistence Allowance	0
<b>2210500</b>	<b>Printing , Advertising And Information Supplies And Services</b>	<b>0</b>
2210502	Publishing And Printing Services	0
<b>2210800</b>	<b>Hospitality, Supplies And Services</b>	<b>0</b>
2210801	Catering Services,(Receptions),Accommodation, Gifts, Food And Drinks	0
2210802	Boards,Committees,Conferences And Seminars	0
<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>431,000</b>
2211001	Medical Drugs	261,000
2211002	Dressing And Non-Pharmaceuticals Medical Items	110,000
2211008	Laboratory Materials, Supplies And Small Equipment	60,000
<b>2211100</b>	<b>Office And General Supplies And Services</b>	<b>0</b>

ITEM/ SUB ITEM	TITLE	BUDGET ESTIMATES 2025/2026
2211101	General Office Supplies (Papers,Pencils,Forms,Small Office Equipment)	0
2211102	Supplies And Accessories For Computers And Printers	0
2211103	Sanitary And Cleaning Materials, Supplies And Services	0
<b>2211200</b>	<b>Fuels Oils And Lubricants</b>	<b>0</b>
2211204	Other Fuels (Wood, Charcoal, Cooking Gas etc.)	0
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>4,000</b>
2211301	Bank Service Commission And Charges	4,000

KANYUAMBORA DISPENSARY

ITEM/ SUB ITEM	TITLE	BUDGET ESTIMATES 2025/2026
	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>656,600</b>
<b>2210100</b>	<b>Utilities, Supplies And Services</b>	<b>0</b>
2210102	Water And Sewerage Charges	0
<b>2210200</b>	<b>Communication Supplies And Services</b>	<b>0</b>
2210201	Telephone, Telex, Mobile Phone Services	0
2210202	Internet Connections	0
<b>2210300</b>	<b>Domestic Travel And Subsistence, And Other Transportation Costs</b>	<b>0</b>
2210303	Daily Subsistence Allowance	0
<b>2210500</b>	<b>Printing , Advertising And Information Supplies And Services</b>	<b>0</b>
2210502	Publishing And Printing Services	0
<b>2210800</b>	<b>Hospitality, Supplies And Services</b>	<b>0</b>
2210801	Catering Services,(Receptions),Accommodation, Gifts, Food And Drinks	0
2210802	Boards,Committees,Conferences And Seminars	0
<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>651,600</b>
2211001	Medical Drugs	390,100
2211002	Dressing And Non-Pharmaceuticals Medical Items	160,000
2211008	Laboratory Materials, Supplies And Small Equipment	101,500
<b>2211100</b>	<b>Office And General Supplies And Services</b>	<b>0</b>
2211101	General Office Supplies (Papers,Pencils,Forms,Small Office Equipment)	0
2211102	Supplies And Accessories For Computers And Printers	0



ITEM/ SUB ITEM	TITLE	BUDGET ESTIMATES 2025/2026
2211103	Sanitary And Cleaning Materials, Supplies And Services	0
<b>2211200</b>	<b>Fuels Oils And Lubricants</b>	<b>0</b>
2211204	Other Fuels (Wood, Charcoal, Cooking Gas etc.)	0
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>5,000</b>
2211301	Bank Service Commission And Charges	5,000
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>0</b>
2220205	Maintenance Of Buildings And Stations - (Non-Residential)	0
2220210	Maintenance Of Computers, Software, And Networks	0

KAMUMU DISPENSARY

ITEM/ SUB ITEM	TITLE	BUDGET ESTIMATES 2025/2026
	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>328,882</b>
<b>2210100</b>	<b>Utilities, Supplies And Services</b>	<b>0</b>
2210102	Water And Sewerage Charges	0
<b>2210200</b>	<b>Communication Supplies And Services</b>	<b>0</b>
2210201	Telephone, Telex, Mobile Phone Services	0
<b>2210300</b>	<b>Domestic Travel And Subsistence, And Other Transportation Costs</b>	<b>0</b>
2210303	Daily Subsistence Allowance	0
<b>2210500</b>	<b>Printing , Advertising And Information Supplies And Services</b>	<b>0</b>
2210502	Publishing And Printing Services	0
<b>2210800</b>	<b>Hospitality, Supplies And Services</b>	<b>0</b>
2210801	Catering Services,(Receptions),Accommodation, Gifts, Food And Drinks	0
2210802	Boards,Committees,Conferences And Seminars	0
<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>325,882</b>
2211001	Medical Drugs	165,082
2211002	Dressing And Non-Pharmaceuticals Medical Items	90,000
2211008	Laboratory Materials, Supplies And Small Equipment	70,800
<b>2211100</b>	<b>Office And General Supplies And Services</b>	<b>0</b>
2211101	General Office Supplies (Papers,Pencils,Forms,Small Office Equipment)	0
2211102	Supplies And Accessories For Computers And Printers	0
2211103	Sanitary And Cleaning Materials, Supplies And Services	0

ITEM/ SUB ITEM	TITLE	BUDGET ESTIMATES 2025/2026
<b>2211200</b>	<b>Fuels Oils And Lubricants</b>	<b>0</b>
2211201	Refined Fuel And Lubricants For Production	0
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>3,000</b>
2211301	Bank Service Commission And Charges	3,000
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>0</b>
2220205	Maintenance Of Buildings And Stations - (Non-Residential)	0
2220210	Maintenance Of Computers, Software, And Networks	0
<b>3111100</b>	<b>Purchase Of Specialized Plant, Equipment And Machinery</b>	<b>0</b>
3111101	Purchase Of Medical And Dental Equipment	0

CIAKANTHUKURI DISPENSARY

ITEM/ SUB ITEM	TITLE	BUDGET ESTIMATES 2025/2026
	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>280,524</b>
<b>2210100</b>	<b>Utilities, Supplies And Services</b>	<b>0</b>
2210102	Water And Sewerage Charges	0
<b>2210200</b>	<b>Communication Supplies And Services</b>	<b>0</b>
2210201	Telephone, Telex, Mobile Phone Services	0
2210202	Internet Connections	0
<b>2210300</b>	<b>Domestic Travel And Subsistence, And Other Transportation Costs</b>	<b>0</b>
2210303	Daily Subsistence Allowance	0
<b>2210500</b>	<b>Printing , Advertising And Information Supplies And Services</b>	<b>0</b>
2210502	Publishing And Printing Services	0
<b>2210800</b>	<b>Hospitality, Supplies And Services</b>	<b>0</b>
2210801	Catering Services,(Receptions),Accommodation, Gifts, Food And Drinks	0
2210802	Boards,Committees,Conferences And Seminars	0
<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>277,524</b>
2211001	Medical Drugs	200,000
2211002	Dressing And Non-Pharmaceuticals Medical Items	77,524
<b>2211100</b>	<b>Office And General Supplies And Services</b>	<b>0</b>
2211101	General Office Supplies (Papers,Pencils,Forms,Small Office Equipment)	0
2211102	Supplies And Accessories For Computers And Printers	0
2211103	Sanitary And Cleaning Materials, Supplies And Services	0

ITEM/ SUB ITEM	TITLE	BUDGET ESTIMATES 2025/2026
<b>2211200</b>	<b>Fuels Oils And Lubricants</b>	<b>0</b>
2211204	Other Fuels (Wood, Charcoal, Cooking Gas etc.)	0
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>3,000</b>
2211301	Bank Service Commission And Charges	3,000
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>0</b>
2220202	Maintenance Of Office Furniture And Equipment	0
2220205	Maintenance Of Buildings And Stations - (Non-Residential)	0
<b>3111000</b>	<b>Purchase Of Office Furniture And General Equipment</b>	<b>0</b>
3111002	Purchase Of Computers, Printers And Other IT Equipment	0

**KIRIE DISPENSARY**

ITEM/ SUB ITEM	TITLE	BUDGET ESTIMATES 2025/2026
	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>270,630</b>
<b>2210100</b>	<b>Utilities, Supplies And Services</b>	<b>0</b>
2210102	Water And Sewerage Charges	0
<b>2210200</b>	<b>Communication Supplies And Services</b>	<b>0</b>
2210201	Telephone, Telex, Mobile Phone Services	0
<b>2210300</b>	<b>Domestic Travel And Subsistence, And Other Transportation Costs</b>	<b>0</b>
2210303	Daily Subsistence Allowance	0
<b>2210500</b>	<b>Printing , Advertising And Information Supplies And Services</b>	<b>0</b>
2210502	Publishing And Printing Services	0
<b>2210800</b>	<b>Hospitality, Supplies And Services</b>	<b>0</b>
2210801	Catering Services,(Receptions),Accommodation, Gifts, Food And Drinks	0
2210802	Boards,Committees,Conferences And Seminars	0
<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>268,630</b>
2211001	Medical Drugs	190,630
2211002	Dressing And Non-Pharmaceuticals Medical Items	78,000
<b>2211100</b>	<b>Office And General Supplies And Services</b>	<b>0</b>
2211101	General Office Supplies (Papers,Pencils,Forms,Small Office Equipment)	0
2211103	Sanitary And Cleaning Materials, Supplies And Services	0
<b>2211200</b>	<b>Fuels Oils And Lubricants</b>	<b>0</b>
2211204	Other Fuels (Wood, Charcoal, Cooking Gas etc.)	0

ITEM/ SUB ITEM	TITLE	BUDGET ESTIMATES 2025/2026
2211300	Other Operating Expenses	2,000
2211301	Bank Service Commission And Charges	2,000

MUTHANTHARA DISPENSARY

ITEM/ SUB ITEM	TITLE	BUDGET ESTIMATES 2025/2026
	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>227,921</b>
<b>2210100</b>	<b>Utilities, Supplies And Services</b>	<b>0</b>
2210102	Water And Sewerage Charges	0
<b>2210200</b>	<b>Communication Supplies And Services</b>	<b>0</b>
2210201	Telephone, Telex, Mobile Phone Services	0
<b>2210300</b>	<b>Domestic Travel And Subsistence, And Other Transportation Costs</b>	<b>0</b>
2210303	Daily Subsistence Allowance	0
<b>2210800</b>	<b>Hospitality, Supplies And Services</b>	<b>0</b>
2210801	Catering Services, (Receptions), Accommodation, Gifts, Food And Drinks	0
2210802	Boards, Committees, Conferences And Seminars	0
<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>226,421</b>
2211001	Medical Drugs	140,951
2211002	Dressing And Non-Pharmaceuticals Medical Items	85,470
<b>2211100</b>	<b>Office And General Supplies And Services</b>	<b>0</b>
2211101	General Office Supplies (Papers,Pencils,Forms,Small Office Equipment)	0
2211102	Supplies And Accessories For Computers And Printers	0
2211103	Sanitary And Cleaning Materials, Supplies And Services	0
<b>2211200</b>	<b>Fuels Oils And Lubricants</b>	<b>0</b>
2211204	Other Fuels (Wood, Charcoal, Cooking Gas etc.)	0



ITEM/ SUB ITEM	TITLE	BUDGET ESTIMATES 2025/2026
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>1,500</b>
2211301	Bank Service Commission And Charges	1,500
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>0</b>
2220205	Maintenance Of Buildings And Stations - (Non-Residential)	0
2220210	Maintenance Of Computers, Software, And Networks	0

MUCHONOKE DISPENSARY

ITEM/ SUB ITEM	TITLE	BUDGET ESTIMATES 2025/2026
	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>401,985</b>
<b>2210100</b>	<b>Utilities, Supplies And Services</b>	<b>0</b>
2210102	Water And Sewerage Charges	0
<b>2210200</b>	<b>Communication Supplies And Services</b>	<b>0</b>
2210201	Telephone, Telex, Mobile Phone Services	0
2210202	Internet Connections	0
<b>2210300</b>	<b>Domestic Travel And Subsistence, And Other Transportation Costs</b>	<b>0</b>
2210303	Daily Subsistence Allowance	0
<b>2210800</b>	<b>Hospitality, Supplies And Services</b>	<b>0</b>
2210801	Catering Services,(Receptions),Accommodation, Gifts, Food And Drinks	0
2210802	Boards,Committees,Conferences And Seminars	0
<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>397,485</b>
2211001	Medical Drugs	257,485
2211002	Dressing And Non-Pharmaceuticals Medical Items	80,000
2211008	Laboratory Materials, Supplies And Small Equipment	60,000
<b>2211100</b>	<b>Office And General Supplies And Services</b>	<b>0</b>
2211101	General Office Supplies (Papers,Pencils,Forms,Small Office Equipment)	0
2211102	Supplies And Accessories For Computers And Printers	0
2211103	Sanitary And Cleaning Materials, Supplies And Services	0

ITEM/ SUB ITEM	TITLE	BUDGET ESTIMATES 2025/2026
<b>2211200</b>	<b>Fuels Oils And Lubricants</b>	<b>0</b>
2211204	Other Fuels (Wood, Charcoal, Cooking Gas etc.)	0
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>4,500</b>
2211301	Bank Service Commission And Charges	4,500
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>0</b>
2220205	Maintenance Of Buildings And Stations - (Non-Residential)	0
<b>3111000</b>	<b>Purchase Of Office Furniture And General Equipment</b>	<b>0</b>
3111002	Purchase Of Computers, Printers And Other IT Equipment	0

KAREREMA DISPENSARY

ITEM/ SUB ITEM	TITLE	BUDGET ESTIMATES 2025/2026
	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>254,625</b>
<b>2210200</b>	<b>Communication Supplies And Services</b>	<b>0</b>
2210201	Telephone, Telex, Mobile Phone Services	0
<b>2210300</b>	<b>Domestic Travel And Subsistence, And Other Transportation Costs</b>	<b>0</b>
2210301	Travel Costs(Airline,Bus,Railway)	0
<b>2210500</b>	<b>Printing , Advertising And Information Supplies And Services</b>	<b>0</b>
2210502	Publishing And Printing Services	0
<b>2210800</b>	<b>Hospitality, Supplies And Services</b>	<b>0</b>
2210802	Boards, Committees, Conferences And Seminars	0
<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>252,625</b>
2211001	Medical Drugs	127,125
2211002	Dressing And Non-Pharmaceuticals Medical Items	70,500
2211008	Laboratory Materials, Supplies And Small Equipment	55,000
<b>2211100</b>	<b>Office And General Supplies And Services</b>	<b>0</b>
2211101	General Office Supplies (Papers,Pencils,Forms,Small Office Equipment)	0
2211103	Sanitary And Cleaning Materials, Supplies And Services	0
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>2,000</b>
2211301	Bank Service Commission And Charges	2,000
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>0</b>

ITEM/ SUB ITEM	TITLE	BUDGET ESTIMATES 2025/2026
2220205	Maintenance Of Buildings And Stations - (Non-Residential)	0
<b>3111000</b>	<b>Purchase Of Office Furniture And General Equipment</b>	<b>0</b>
3111001	Purchase Of Office Furniture And Fittings	0

RIANDU DISPENSARY

ITEM/ SUB ITEM	TITLE	BUDGET ESTIMATES 2025/2026
	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>437,231</b>
<b>2210100</b>	<b>Utilities, Supplies And Services</b>	<b>0</b>
2210102	Water And Sewerage Charges	0
<b>2210200</b>	<b>Communication Supplies And Services</b>	<b>0</b>
2210202	Internet Connections	0
<b>2210300</b>	<b>Domestic Travel And Subsistence, And Other Transportation Costs</b>	<b>0</b>
2210303	Daily Subsistence Allowance	0
<b>2210500</b>	<b>Printing , Advertising And Information Supplies And Services</b>	<b>0</b>
2210502	Publishing And Printing Services	0
<b>2210800</b>	<b>Hospitality, Supplies And Services</b>	<b>0</b>
2210801	Catering Services,(Receptions),Accommodation, Gifts, Food And Drinks	0
2210802	Boards,Committees,Conferences And Seminars	0
<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>434,231</b>
2211001	Medical Drugs	254,231
2211002	Dressing And Non-Pharmaceuticals Medical Items	100,000
2211008	Laboratory Materials, Supplies And Small Equipment	80,000
2211016	Purchase Of Uniforms And Clothing – Staff	0
2211021	Purchase Of Bedding And Linen	0
<b>2211100</b>	<b>Office And General Supplies And Services</b>	<b>0</b>

ITEM/ SUB ITEM	TITLE	BUDGET ESTIMATES 2025/2026
2211101	General Office Supplies (Papers,Pencils,Forms,Small Office Equipment)	0
2211102	Supplies And Accessories For Computers And Printers	0
<b>2211200</b>	<b>Fuels Oils And Lubricants</b>	<b>0</b>
2211204	Other Fuels (Wood, Charcoal, Cooking Gas etc.)	0
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>3,000</b>
2211301	Bank Service Commission And Charges	3,000
2211399	Infrastructural And Civil Works Expenses	0
<b>2220100</b>	<b>Routine Maintenance - Vehicles And Other Transport Equipment</b>	<b>0</b>
2220101	Maintenance Expenses- Motor Vehicles	0

GATITURI DISPENSARY

ITEM/ SUB ITEM	TITLE	BUDGET ESTIMATES 2025/2026
	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>339,985</b>
<b>2210100</b>	<b>Utilities, Supplies And Services</b>	<b>0</b>
2210102	Water And Sewerage Charges	0
<b>2210200</b>	<b>Communication Supplies And Services</b>	<b>0</b>
2210202	Internet Connections	0
<b>2210300</b>	<b>Domestic Travel And Subsistence, And Other Transportation Costs</b>	<b>0</b>
2210303	Daily Subsistence Allowance	0
<b>2210500</b>	<b>Printing , Advertising And Information Supplies And Services</b>	<b>0</b>
2210502	Publishing And Printing Services	0
<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>336,985</b>
2211001	Medical Drugs	224,985
2211002	Dressing And Non-Pharmaceuticals Medical Items	112,000
2211004	Fungicides, Insecticides And Sprays	0
2211016	Purchase Of Uniforms And Clothing – Staff	0
2211021	Purchase Of Bedding And Linen	0
<b>2211100</b>	<b>Office And General Supplies And Services</b>	<b>0</b>
2211101	General Office Supplies (Papers, Pencils, Forms, Small Office Equipment)	0
2211102	Supplies And Accessories For Computers And Printers	0
<b>2211200</b>	<b>Fuels Oils And Lubricants</b>	<b>0</b>



ITEM/ SUB ITEM	TITLE	BUDGET ESTIMATES 2025/2026
2211204	Other Fuels (Wood, Charcoal, Cooking Gas etc.)	0
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>3,000</b>
2211301	Bank Service Commission And Charges	3,000
2211399	Infrastructural And Civil Works Expenses	0
<b>2220100</b>	<b>Routine Maintenance - Vehicles And Other Transport Equipment</b>	<b>0</b>
2220101	Maintenance Expenses- Motor Vehicles	0

KATHANGARI DISPENSARY

ITEM/ SUB ITEM	TITLE	BUDGET ESTIMATES 2024/2025
	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>714,800</b>
<b>2210200</b>	<b>Communication Supplies And Services</b>	<b>0</b>
2210201	Telephone, Telex, Mobile Phone Services	0
<b>2210500</b>	<b>Printing , Advertising And Information Supplies And Services</b>	<b>0</b>
2210502	Publishing And Printing Services	0
<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>708,800</b>
2211001	Medical Drugs	436,800
2211002	Dressing And Non-Pharmaceuticals Medical Items	172,000
2211008	Laboratory Materials, Supplies And Small Equipment	100,000
<b>2211100</b>	<b>Office And General Supplies And Services</b>	<b>0</b>
2211103	Sanitary And Cleaning Materials, Supplies And Services	0
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>6,000</b>
2211301	Bank Service Commission And Charges	6,000

MUCHAGORI DISPENSARY

ITEM/ SUB ITEM	TITLE	BUDGET ESTIMATES 2025/2026
	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>1,287,800</b>
<b>2210200</b>	<b>Communication Supplies And Services</b>	<b>0</b>
2210201	Telephone, Telex, Mobile Phone Services	0
<b>2210500</b>	<b>Printing , Advertising And Information Supplies And Services</b>	<b>0</b>
2210502	Publishing And Printing Services	0
<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>1,277,800</b>
2211001	Medical Drugs	705,800
2211002	Dressing And Non-Pharmaceuticals Medical Items	342,000
2211008	Laboratory Materials, Supplies And Small Equipment	230,000
<b>2211100</b>	<b>Office And General Supplies And Services</b>	<b>0</b>
2211101	General Office Supplies (Papers, Pencils, Forms, Small Office Equipment)	0
2211103	Sanitary And Cleaning Materials, Supplies And Services	0
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>10,000</b>
2211301	Bank Service Commission And Charges	10,000

KIRIARI DISPENSARY

ITEM/ SUB ITEM	TITLE	BUDGET ESTIMATES 2025/2026
	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>349,200</b>
<b>2210200</b>	<b>Communication Supplies And Services</b>	<b>0</b>
2210201	Telephone, Telex, Mobile Phone Services	0
<b>2210500</b>	<b>Printing , Advertising And Information Supplies And Services</b>	<b>0</b>
2210502	Publishing And Printing Services	0
<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>346,200</b>
2211001	Medical Drugs	216,200
2211002	Dressing And Non-Pharmaceuticals Medical Items	75,000
2211008	Laboratory Materials, Supplies And Small Equipment	55,000
<b>2211100</b>	<b>Office And General Supplies And Services</b>	<b>0</b>
2211103	Sanitary And Cleaning Materials, Supplies And Services	0
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>3,000</b>
2211301	Bank Service Commission And Charges	3,000

KATHANGARIRI DISPENSARY

ITEM/ SUB ITEM	TITLE	BUDGET ESTIMATES 2025/2026
	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>1,237,800</b>
<b>2210200</b>	<b>Communication Supplies And Services</b>	<b>0</b>
2210201	Telephone, Telex, Mobile Phone Services	0
<b>2210500</b>	<b>Printing , Advertising And Information Supplies And Services</b>	<b>0</b>
2210502	Publishing And Printing Services	0
<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>1,230,800</b>
2211001	Medical Drugs	658,000
2211002	Dressing And Non-Pharmaceuticals Medical Items	342,000
2211008	Laboratory Materials, Supplies And Small Equipment	230,800
<b>2211100</b>	<b>Office And General Supplies And Services</b>	<b>0</b>
2211101	General Office Supplies (Papers,Pencils,Forms,Small Office Equipment)	0
2211103	Sanitary And Cleaning Materials, Supplies And Services	0
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>7,000</b>
2211301	Bank Service Commission And Charges	7,000

KANGARU DISPENSARY

ITEM/ SUB ITEM	TITLE	BUDGET ESTIMATES 2025/2026
	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>1,357,640</b>
<b>2210200</b>	<b>Communication Supplies And Services</b>	<b>0</b>
2210201	Telephone, Telex, Mobile Phone Services	0
<b>2210500</b>	<b>Printing , Advertising And Information Supplies And Services</b>	<b>0</b>
2210502	Publishing And Printing Services	0
<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>1,347,640</b>
2211001	Medical Drugs	767,240
2211002	Dressing And Non-Pharmaceuticals Medical Items	349,600
2211008	Laboratory Materials, Supplies And Small Equipment	230,800
<b>2211100</b>	<b>Office And General Supplies And Services</b>	<b>0</b>
2211101	General Office Supplies (Papers, Pencils, Forms, Small Office Equipment)	0
2211103	Sanitary And Cleaning Materials, Supplies And Services	0
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>10,000</b>
2211301	Bank Service Commission And Charges	10,000

KITHUNGURURU DISPENSARY

ITEM/ SUB ITEM	TITLE	BUDGET ESTIMATES 2025/2026
	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>773,000</b>
<b>2210200</b>	<b>Communication Supplies And Services</b>	<b>0</b>
2210201	Telephone, Telex, Mobile Phone Services	0
<b>2210500</b>	<b>Printing , Advertising And Information Supplies And Services</b>	<b>0</b>
2210502	Publishing And Printing Services	0
<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>768,000</b>
2211001	Medical Drugs	468,000
2211002	Dressing And Non-Pharmaceuticals Medical Items	180,000
2211008	Laboratory Materials, Supplies And Small Equipment	120,000
<b>2211100</b>	<b>Office And General Supplies And Services</b>	<b>0</b>
2211103	Sanitary And Cleaning Materials, Supplies And Services	0
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>5,000</b>
2211301	Bank Service Commission And Charges	5,000

KARURINA DISPENSARY

ITEM/ SUB ITEM	TITLE	BUDGET ESTIMATES 2025/2026
	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>842,840</b>
<b>2210200</b>	<b>Communication Supplies And Services</b>	<b>0</b>
2210201	Telephone, Telex, Mobile Phone Services	0
<b>2210500</b>	<b>Printing , Advertising And Information Supplies And Services</b>	<b>0</b>
2210502	Publishing And Printing Services	0
<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>836,840</b>
2211001	Medical Drugs	436,840
2211002	Dressing And Non-Pharmaceuticals Medical Items	210,000
2211008	Laboratory Materials, Supplies And Small Equipment	190,000
<b>2211100</b>	<b>Office And General Supplies And Services</b>	<b>0</b>
2211103	Sanitary And Cleaning Materials, Supplies And Services	0
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>6,000</b>
2211301	Bank Service Commission And Charges	6,000



GK PRISONS DISPENSARY

ITEM/ SUB ITEM	TITLE	BUDGET ESTIMATES 2025/2026
	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>799,720</b>
<b>2210200</b>	<b>Communication Supplies And Services</b>	<b>0</b>
2210201	Telephone, Telex, Mobile Phone Services	0
<b>2210500</b>	<b>Printing , Advertising And Information Supplies And Services</b>	<b>0</b>
2210502	Publishing And Printing Services	0
<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>793,720</b>
2211001	Medical Drugs	493,720
2211002	Dressing And Non-Pharmaceuticals Medical Items	180,000
2211008	Laboratory Materials, Supplies And Small Equipment	120,000
<b>2211100</b>	<b>Office And General Supplies And Services</b>	<b>0</b>
2211103	Sanitary And Cleaning Materials, Supplies And Services	0
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>6,000</b>
2211301	Bank Service Commission And Charges	6,000

KITHEGI DISPENSARY

ITEM/ SUB ITEM	TITLE	BUDGET ESTIMATES 2025/2026
	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>831,200</b>
<b>2210200</b>	<b>Communication Supplies And Services</b>	<b>0</b>
2210201	Telephone, Telex, Mobile Phone Services	0
<b>2210500</b>	<b>Printing, Advertising And Information Supplies And Services</b>	<b>0</b>
2210502	Publishing And Printing Services	0
<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>825,200</b>
2211001	Medical Drugs	465,200
2211002	Dressing And Non-Pharmaceuticals Medical Items	180,000
2211008	Laboratory Materials, Supplies And Small Equipment	120,000
2211015	Food And Rations	60,000
<b>2211100</b>	<b>Office And General Supplies And Services</b>	<b>0</b>
2211103	Sanitary And Cleaning Materials, Supplies And Services	0
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>6,000</b>
2211301	Bank Service Commission And Charges	6,000

RUKIRA DISPENSARY

ITEM/ SUB ITEM	TITLE	BUDGET ESTIMATES 2025/2026
	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>787,498</b>
<b>2210200</b>	<b>Communication Supplies And Services</b>	<b>0</b>
2210201	Telephone, Telex, Mobile Phone Services	0
<b>2210500</b>	<b>Printing, Advertising And Information Supplies And Services</b>	<b>0</b>
2210502	Publishing And Printing Services	0
<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>780,498</b>
2211001	Medical Drugs	440,498
2211002	Dressing And Non-Pharmaceuticals Medical Items	150,000
2211008	Laboratory Materials, Supplies And Small Equipment	120,000
2211015	Food And Rations	70,000
<b>2211100</b>	<b>Office And General Supplies And Services</b>	<b>0</b>
2211103	Sanitary And Cleaning Materials, Supplies And Services	0
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>7,000</b>
2211301	Bank Service Commission And Charges	7,000

MAKENGI DISPENSARY

ITEM/ SUB ITEM	TITLE	BUDGET ESTIMATES 2025/2026
	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>905,800</b>
<b>2210200</b>	<b>Communication Supplies And Services</b>	<b>0</b>
2210201	Telephone, Telex, Mobile Phone Services	0
<b>2210500</b>	<b>Printing , Advertising And Information Supplies And Services</b>	<b>0</b>
2210502	Publishing And Printing Services	0
<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>900,000</b>
2211001	Medical Drugs	520,000
2211002	Dressing And Non-Pharmaceuticals Medical Items	180,000
2211004	Fungicides, Insecticides And Sprays	120,000
2211015	Food And Rations	80,000
<b>2211100</b>	<b>Office And General Supplies And Services</b>	<b>0</b>
2211103	Sanitary And Cleaning Materials, Supplies And Services	0
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>5,800</b>
2211301	Bank Service Commission And Charges	5,800

GATUNDURI DISPENSARY

ITEM/ SUB ITEM	TITLE	BUDGET ESTIMATES 2025/2026
	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>823,000</b>
<b>2210200</b>	<b>Communication Supplies And Services</b>	<b>0</b>
2210201	Telephone, Telex, Mobile Phone Services	0
<b>2210500</b>	<b>Printing , Advertising And Information Supplies And Services</b>	<b>0</b>
2210502	Publishing And Printing Services	0
<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>817,000</b>
2211001	Medical Drugs	447,000
2211002	Dressing And Non-Pharmaceuticals Medical Items	180,000
2211004	Fungicides, Insecticides And Sprays	140,000
2211015	Food And Rations	50,000
<b>2211100</b>	<b>Office And General Supplies And Services</b>	<b>0</b>
2211103	Sanitary And Cleaning Materials, Supplies And Services	0
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>6,000</b>
2211301	Bank Service Commission And Charges	6,000

ITABUA DISPENSARY

ITEM/ SUB ITEM	TITLE	BUDGET ESTIMATES 2025/2026
	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>232,800</b>
<b>2210200</b>	<b>Communication Supplies And Services</b>	<b>0</b>
2210201	Telephone, Telex, Mobile Phone Services	0
<b>2210500</b>	<b>Printing , Advertising And Information Supplies And Services</b>	<b>0</b>
2210502	Publishing And Printing Services	0
<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>230,800</b>
2211001	Medical Drugs	168,800
2211002	Dressing And Non-Pharmaceuticals Medical Items	62,000
2211015	Food And Rations	0
<b>2211100</b>	<b>Office And General Supplies And Services</b>	<b>0</b>
2211103	Sanitary And Cleaning Materials, Supplies And Services	0
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>2,000</b>
2211301	Bank Service Commission And Charges	2,000

ITONGURI DISPENSARY

ITEM/ SUB ITEM	TITLE	BUDGET ESTIMATES 2025/2026
	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>349,200</b>
<b>2210200</b>	<b>Communication Supplies And Services</b>	<b>0</b>
2210201	Telephone, Telex, Mobile Phone Services	0
<b>2210500</b>	<b>Printing , Advertising And Information Supplies And Services</b>	<b>0</b>
2210502	Publishing And Printing Services	0
<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>346,200</b>
2211001	Medical Drugs	259,200
2211002	Dressing And Non-Pharmaceuticals Medical Items	82,000
2211004	Fungicides, Insecticides And Sprays	5,000
2211015	Food And Rations	0
<b>2211100</b>	<b>Office And General Supplies And Services</b>	<b>0</b>
2211103	Sanitary And Cleaning Materials, Supplies And Services	0
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>3,000</b>
2211301	Bank Service Commission And Charges	3,000

KEVOTE DISPENSARY

ITEM/ SUB ITEM	TITLE	BUDGET ESTIMATES 2025/2026
	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>471,420</b>
<b>2210200</b>	<b>Communication Supplies And Services</b>	<b>0</b>
2210201	Telephone, Telex, Mobile Phone Services	0
<b>2210500</b>	<b>Printing , Advertising And Information Supplies And Services</b>	<b>0</b>
2210502	Publishing And Printing Services	0
<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>468,420</b>
2211001	Medical Drugs	388,420
2211002	Dressing And Non-Pharmaceuticals Medical Items	80,000
2211015	Food And Rations	0
<b>2211100</b>	<b>Office And General Supplies And Services</b>	<b>0</b>
2211103	Sanitary And Cleaning Materials, Supplies And Services	0
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>3,000</b>
2211301	Bank Service Commission And Charges	3,000

## **PUBLIC HEALTH**



**AiA PROJECTIONS: 21,400,000**

**PUBLIC HEALTH CONSOLIDATED BUDGET ESTIMATES**

ITEM/SUB ITEM	TITLE	PROPOSED BUDGET ESTIMATES 2025/2026
	<b>TOTAL OPERATIONS AND MAINTENANCE</b>	<b>20,758,000</b>
<b>2210100</b>	<b>Utilities, Supplies And Services</b>	<b>92,230</b>
2210101	Electricity	69,230
2210102	Water And Sewerage Charges	23,000
<b>2210200</b>	<b>Communication Supplies And Services</b>	<b>142,600</b>
2210201	Telephone, Telex, Facsimile And Mobile Phone Services	78,200
2210202	Internet Connections	41,400
2210203	Courier And Postal Services	23,000
<b>2210300</b>	<b>Domestic Travel Costs (Airline, Bus, Railway, Mileage, Allowances Etc.)</b>	<b>345,000</b>
2210301	Travel Costs (Airlines, Bus, Railway, Mileage Allowance)	101,200
2210303	Daily Subsistence Allowance	243,800
<b>2210500</b>	<b>Printing, Advertising And Information Supplies And Services</b>	<b>1,075,310</b>
2210502	Publishing And Printing Services	1,075,310
<b>2210700</b>	<b>Training Expenses</b>	<b>513,360</b>
2210799	Capacity Building Of The Community Health Promoters	513,360

<b>2210800</b>	<b>Hospitality Supplies And Services</b>	<b>466,800</b>
2210801	Catering Services (Receptions) Accommodation Gifts Food And Drinks	133,400
2210802	Boards, Committees, Conferences And Seminars	333,400
<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>6,191,157</b>
2211004	Fungicides, Insecticides And Sprays	828,000
2211016	Purchase Of Uniforms And Clothing – Garbage PPEs	253,000
2211026	Purchase Of Vaccines And Sera	5,022,757
2211031	Purchase Of Chemical For Water Quality Control	87,400
<b>2211100</b>	<b>Office And General Supplies And Services</b>	<b>2,305,519</b>
2211101	General Office Supply (Paper, Pencil, Forms, Small Office Equipment Etc.)	1,008,519
2211103	Sanitary And Cleaning Materials Supplies And Services	1,297,000
<b>2211200</b>	<b>Fuels Oils And Lubricants</b>	<b>3,116,000</b>
2211201	Refined Fuel And Lubricants For Transport	1,196,000
2211204	Other Fuels (Wood, Charcoal, Cooking Gas etc.)	92,000
2211205	Refined Fuel And Lubricants For Garbage Collection	1,828,000
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>3,328,970</b>
2211330	Collection and Shipment Of Food, Water And Specimen	294,170
2211331	Public Health Law Enforcement	220,800
2211332	Garbage Collection And Disposal	2,814,000
2211333	Community Health Promoters Stipend	0
<b>2220100</b>	<b>Routine Maintenance - Vehicles And Other Transport Equipment</b>	<b>2,259,720</b>
2220101	Maintenance Expenses-Motor Vehicles	948,720

2220106	Maintenance Expenses-Garbage Collection	1,311,000
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>321,034</b>
2220202	Maintenance Of Office Furniture And Equipment	201,434
2220210	Maintenance Of Computers, Software, And Networks	119,600
<b>3111000</b>	<b>Purchase Of Office Furniture And General Equipment</b>	<b>397,900</b>
3111001	Purchase Of Office Furniture And Fittings	161,000
3111002	Purchase Of Computers, Printers And Other IT Equipment	236,900
<b>3111100</b>	<b>Purchase Of Specialized Plant, Equipment And Machinery</b>	<b>202,400</b>
3111101	Purchase Of Medical And Dental Equipment	202,400

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

### **EMBU WEST**

<b>ITEM/SUB ITEM</b>	<b>TITLE</b>	<b>BUDGET ESTIMATES 2025/2026</b>
	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>6,654,362</b>
<b>2210100</b>	<b>Utilities, Supplies And Services</b>	<b>27,830</b>
2210101	Electricity	23,230
2210102	Water And Sewerage Charges	4,600
<b>2210200</b>	<b>Communication Supplies And Services</b>	<b>29,900</b>
2210201	Telephone, Telex, Facsimile And Mobile Phone Services	16,100
2210202	Internet Connections	9,200
2210203	Courier And Postal Services	4,600
<b>2210300</b>	<b>Domestic Travel Costs (Airline, Bus, Railway, Mileage, Allowances Etc.)</b>	<b>64,400</b>
2210301	Travel Costs (Airlines, Bus, Railway, Mileage Allowance)	18,400
2210303	Daily Subsistence Allowance	46,000
<b>2210500</b>	<b>Printing, Advertising And Information Supplies And Services</b>	<b>392,000</b>
2210502	Publishing And Printing Services	392,000
<b>2210700</b>	<b>Training Expenses</b>	<b>172,285</b>
2210799	Capacity Building Of The Community Health Promoters	172,285
<b>2210800</b>	<b>Hospitality Supplies And Services</b>	<b>92,700</b>

2210801	Catering Services (Receptions) Accommodation Gifts Food And Drinks	32,200
2210802	Boards, Committees, Conferences And Seminars	60,500
<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>2,216,477</b>
2211004	Fungicides, Insecticides And Sprays	256,000
2211016	Purchase Of Uniforms And Clothing – Garbage PPEs	46,000
2211026	Purchase Of Vaccines And Sera	1,909,877
2211031	Purchase Of Chemical For Water Quality Control	4,600
<b>2211100</b>	<b>Office And General Supplies And Services</b>	<b>929,000</b>
2211101	General Office Supply (Paper, Pencil, Forms, Small Office Equipment Etc.)	230,000
2211103	Sanitary And Cleaning Materials Supplies And Services	699,000
<b>2211200</b>	<b>Fuels Oils And Lubricants</b>	<b>842,700</b>
2211201	Refined Fuel And Lubricants For Transport	184,000
2211204	Other Fuels (Wood, Charcoal, Cooking Gas etc.)	20,700
2211205	Refined Fuel And Lubricants For Garbage Collection	638,000
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>1,203,970</b>
2211330	Collection and Shipment Of Food, Water And Specimen	77,970
2211331	Public Health Law Enforcement	46,000
2211332	Garbage Collection And Disposal	1,080,000
2211333	Community Health Promoters Stipend	0
<b>2220100</b>	<b>Routine Maintenance - Vehicles And Other Transport Equipment</b>	<b>460,000</b>
2220101	Maintenance Expenses-Motor Vehicles	184,000
2220106	Maintenance Expenses-Garbage Collection	276,000

<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>71,300</b>
2220202	Maintenance Of Office Furniture And Equipment	46,000
2220210	Maintenance Of Computers, Software, And Networks	25,300
<b>3111000</b>	<b>Purchase Of Office Furniture And General Equipment</b>	<b>105,800</b>
3111001	Purchase Of Office Furniture And Fittings	36,800
3111002	Purchase Of Computers, Printers And Other IT Equipment	69,000
<b>3111100</b>	<b>Purchase Of Specialized Plant, Equipment And Machinery</b>	<b>46,000</b>
3111101	Purchase Of Medical And Dental Equipment	46,000

## EMBU NORTH

ITEM/SUB ITEM	TITLE	BUDGET ESTIMATES 2025/2026
	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>2,032,528</b>
<b>2210100</b>	<b>Utilities, Supplies And Services</b>	<b>8,280</b>
2210101	Electricity	4,600
2210102	Water And Sewerage Charges	3,680
<b>2210200</b>	<b>Communication Supplies And Services</b>	<b>22,080</b>
2210201	Telephone, Telex, Facsimile And Mobile Phone Services	13,800
2210202	Internet Connections	4,600
2210203	Courier And Postal Services	3,680
<b>2210300</b>	<b>Domestic Travel Costs (Airline, Bus, Railway, Mileage, Allowances Etc.)</b>	<b>55,200</b>
2210301	Travel Costs (Airlines, Bus, Railway, Mileage Allowance)	18,400
2210303	Daily Subsistence Allowance	36,800
<b>2210500</b>	<b>Printing, Advertising And Information Supplies And Services</b>	<b>122,310</b>
2210502	Publishing And Printing Services	122,310
<b>2210700</b>	<b>Training Expenses</b>	<b>108,000</b>
2210799	Capacity Building Of The Community Health Promoters	108,000
<b>2210800</b>	<b>Hospitality Supplies And Services</b>	<b>73,000</b>
2210801	Catering Services (Receptions) Accommodation Gifts Food And Drinks	13,800
2210802	Boards, Committees, Conferences And Seminars	59,200

<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>517,858</b>
2211004	Fungicides, Insecticides And Sprays	92,000
2211016	Purchase Of Uniforms And Clothing – Garbage PPEs	46,000
2211026	Purchase Of Vaccines And Sera	375,258
2211031	Purchase Of Chemical For Water Quality Control	4,600
<b>2211100</b>	<b>Office And General Supplies And Services</b>	<b>243,800</b>
2211101	General Office Supply (Paper, Pencil, Forms, Small Office Equipment Etc.)	151,800
2211103	Sanitary And Cleaning Materials Supplies And Services	92,000
<b>2211200</b>	<b>Fuels Oils And Lubricants</b>	<b>193,200</b>
2211201	Refined Fuel And Lubricants For Transport	46,000
2211204	Other Fuels (Wood, Charcoal, Cooking Gas etc.)	9,200
2211205	Refined Fuel And Lubricants For Garbage Collection	138,000
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>325,400</b>
2211330	Collection and Shipment Of Food, Water And Specimen	41,400
2211331	Public Health Law Enforcement	23,000
2211332	Garbage Collection And Disposal	261,000
2211333	Community Health Promoters Stipend	0
<b>2220100</b>	<b>Routine Maintenance - Vehicles And Other Transport Equipment</b>	<b>230,000</b>
2220101	Maintenance Expenses-Motor Vehicles	138,000
2220106	Maintenance Expenses-Garbage Collection	92,000
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>46,000</b>
2220202	Maintenance Of Office Furniture And Equipment	36,800



2220210	Maintenance Of Computers, Software, And Networks	9,200
<b>3111000</b>	<b>Purchase Of Office Furniture And General Equipment</b>	<b>64,400</b>
3111001	Purchase Of Office Furniture And Fittings	18,400
3111002	Purchase Of Computers, Printers And Other IT Equipment	46,000
<b>3111100</b>	<b>Purchase Of Specialized Plant, Equipment And Machinery</b>	<b>23,000</b>
3111101	Purchase Of Medical And Dental Equipment	23,000

## EMBU EAST

ITEM/SUB ITEM	TITLE	BUDGET ESTIMATES 2025/2026
	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>4,007,952</b>
<b>2210100</b>	<b>Utilities, Supplies And Services</b>	<b>23,000</b>
2210101	Electricity	18,400
2210102	Water And Sewerage Charges	4,600
<b>2210200</b>	<b>Communication Supplies And Services</b>	<b>29,900</b>
2210201	Telephone, Telex, Facsimile And Mobile Phone Services	16,100
2210202	Internet Connections	9,200
2210203	Courier And Postal Services	4,600
<b>2210300</b>	<b>Domestic Travel Costs (Airline, Bus, Railway, Mileage, Allowances Etc.)</b>	<b>64,400</b>
2210301	Travel Costs (Airlines, Bus, Railway, Mileage Allowance)	18,400
2210303	Daily Subsistence Allowance	46,000
<b>2210500</b>	<b>Printing , Advertising And Information Supplies And Services</b>	<b>146,000</b>
2210502	Publishing And Printing Services	146,000
<b>2210700</b>	<b>Training Expenses</b>	<b>164,163</b>
2210799	Capacity Building Of The Community Health Promoters	164,163
<b>2210800</b>	<b>Hospitality Supplies And Services</b>	<b>83,700</b>
2210801	Catering Services (Receptions) Accommodation Gifts Food And Drinks	32,200
2210802	Boards, Committees, Conferences And Seminars	51,500

<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>1,200,489</b>
2211004	Fungicides, Insecticides And Sprays	115,000
2211016	Purchase Of Uniforms And Clothing – Garbage PPEs	46,000
2211026	Purchase Of Vaccines And Sera	1,016,489
2211031	Purchase Of Chemical For Water Quality Control	23,000
<b>2211100</b>	<b>Office And General Supplies And Services</b>	<b>368,000</b>
2211101	General Office Supply (Paper, Pencil, Forms, Small Office Equipment Etc.)	230,000
2211103	Sanitary And Cleaning Materials Supplies And Services	138,000
<b>2211200</b>	<b>Fuels Oils And Lubricants</b>	<b>630,100</b>
2211201	Refined Fuel And Lubricants For Transport	276,000
2211204	Other Fuels (Wood, Charcoal, Cooking Gas etc.)	16,100
2211205	Refined Fuel And Lubricants For Garbage Collection	338,000
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>594,400</b>
2211330	Collection and Shipment Of Food, Water And Specimen	46,000
2211331	Public Health Law Enforcement	46,000
2211332	Garbage Collection And Disposal	502,400
2211333	Community Health Promoters Stipend	0
<b>2220100</b>	<b>Routine Maintenance - Vehicles And Other Transport Equipment</b>	<b>552,000</b>
2220101	Maintenance Expenses-Motor Vehicles	230,000
2220106	Maintenance Expenses-Garbage Collection	322,000
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>62,100</b>
2220202	Maintenance Of Office Furniture And Equipment	36,800

2220210	Maintenance Of Computers, Software, And Networks	25,300
<b>3111000</b>	<b>Purchase Of Office Furniture And General Equipment</b>	<b>43,700</b>
3111001	Purchase Of Office Furniture And Fittings	36,800
3111002	Purchase Of Computers, Printers And Other IT Equipment	6,900
<b>3111100</b>	<b>Purchase Of Specialized Plant, Equipment And Machinery</b>	<b>46,000</b>
3111101	Purchase Of Medical And Dental Equipment	46,000

## MBEERE NORTH

ITEM/SUB ITEM	TITLE	BUDGET ESTIMATES 2025/2026
	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>3,118,993</b>
<b>2210100</b>	<b>Utilities, Supplies And Services</b>	<b>13,800</b>
2210101	Electricity	9,200
2210102	Water And Sewerage Charges	4,600
<b>2210200</b>	<b>Communication Supplies And Services</b>	<b>27,600</b>
2210201	Telephone, Telex, Facsimile And Mobile Phone Services	13,800
2210202	Internet Connections	9,200
2210203	Courier And Postal Services	4,600
<b>2210300</b>	<b>Domestic Travel Costs (Airline, Bus, Railway, Mileage, Allowances Etc.)</b>	<b>64,400</b>
2210301	Travel Costs (Airlines, Bus, Railway, Mileage Allowance)	18,400
2210303	Daily Subsistence Allowance	46,000
<b>2210500</b>	<b>Printing, Advertising And Information Supplies And Services</b>	<b>146,000</b>
2210502	Publishing And Printing Services	146,000
<b>2210700</b>	<b>Training Expenses</b>	<b>18,512</b>
2210799	Capacity Building Of The Community Health Promoters	18,512
<b>2210800</b>	<b>Hospitality Supplies And Services</b>	<b>72,200</b>
2210801	Catering Services (Receptions) Accommodation Gifts Food And Drinks	20,700
2210802	Boards, Committees, Conferences And Seminars	51,500

<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>1,100,571</b>
2211004	Fungicides, Insecticides And Sprays	135,000
2211016	Purchase Of Uniforms And Clothing – Garbage PPEs	46,000
2211026	Purchase Of Vaccines And Sera	896,571
2211031	Purchase Of Chemical For Water Quality Control	23,000
<b>2211100</b>	<b>Office And General Supplies And Services</b>	<b>276,000</b>
2211101	General Office Supply (Paper, Pencil, Forms, Small Office Equipment Etc.)	138,000
2211103	Sanitary And Cleaning Materials Supplies And Services	138,000
<b>2211200</b>	<b>Fuels Oils And Lubricants</b>	<b>438,100</b>
2211201	Refined Fuel And Lubricants For Transport	184,000
2211204	Other Fuels (Wood, Charcoal, Cooking Gas etc.)	16,100
2211205	Refined Fuel And Lubricants For Garbage Collection	238,000
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>445,000</b>
2211330	Collection and Shipment Of Food, Water And Specimen	46,000
2211331	Public Health Law Enforcement	46,000
2211332	Garbage Collection And Disposal	353,000
2211333	Community Health Promoters Stipend	0
<b>2220100</b>	<b>Routine Maintenance - Vehicles And Other Transport Equipment</b>	<b>345,000</b>
2220101	Maintenance Expenses-Motor Vehicles	138,000
2220106	Maintenance Expenses-Garbage Collection	207,000
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>61,410</b>
2220202	Maintenance Of Office Furniture And Equipment	36,110

2220210	Maintenance Of Computers, Software, And Networks	25,300
<b>3111000</b>	<b>Purchase Of Office Furniture And General Equipment</b>	<b>69,000</b>
3111001	Purchase Of Office Furniture And Fittings	23,000
3111002	Purchase Of Computers, Printers And Other IT Equipment	46,000
<b>3111100</b>	<b>Purchase Of Specialized Plant, Equipment And Machinery</b>	<b>41,400</b>
3111101	Purchase Of Medical And Dental Equipment	41,400

## MBEERE SOUTH

ITEM/SUB ITEM	TITLE	BUDGET ESTIMATES 2025/2026
	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>3,072,622</b>
<b>2210100</b>	<b>Utilities, Supplies And Services</b>	<b>13,800</b>
2210101	Electricity	9,200
2210102	Water And Sewerage Charges	4,600
<b>2210200</b>	<b>Communication Supplies And Services</b>	<b>18,400</b>
2210201	Telephone, Telex, Facsimile And Mobile Phone Services	9,200
2210202	Internet Connections	4,600
2210203	Courier And Postal Services	4,600
<b>2210300</b>	<b>Domestic Travel Costs (Airline, Bus, Railway, Mileage, Allowances Etc.)</b>	<b>64,400</b>
2210301	Travel Costs (Airlines, Bus, Railway, Mileage Allowance)	18,400
2210303	Daily Subsistence Allowance	46,000
<b>2210500</b>	<b>Printing, Advertising And Information Supplies And Services</b>	<b>246,000</b>
2210502	Publishing And Printing Services	246,000
<b>2210700</b>	<b>Training Expenses</b>	<b>50,400</b>
2210799	Capacity Building Of The Community Health Promoters	50,400
<b>2210800</b>	<b>Hospitality Supplies And Services</b>	<b>72,200</b>
2210801	Catering Services (Receptions) Accommodation Gifts Food And Drinks	20,700
2210802	Boards, Committees, Conferences And Seminars	51,500



<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>912,698</b>
2211004	Fungicides, Insecticides And Sprays	115,000
2211016	Purchase Of Uniforms And Clothing – Garbage PPEs	46,000
2211026	Purchase Of Vaccines And Sera	728,698
2211031	Purchase Of Chemical For Water Quality Control	23,000
<b>2211100</b>	<b>Office And General Supplies And Services</b>	<b>276,000</b>
2211101	General Office Supply (Paper, Pencil, Forms, Small Office Equipment Etc.)	138,000
2211103	Sanitary And Cleaning Materials Supplies And Services	138,000
<b>2211200</b>	<b>Fuels Oils And Lubricants</b>	<b>538,100</b>
2211201	Refined Fuel And Lubricants For Transport	184,000
2211204	Other Fuels (Wood, Charcoal, Cooking Gas etc.)	16,100
2211205	Refined Fuel And Lubricants For Garbage Collection	338,000
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>368,000</b>
2211330	Collection and Shipment Of Food, Water And Specimen	69,000
2211331	Public Health Law Enforcement	46,000
2211332	Garbage Collection And Disposal	253,000
2211333	Community Health Promoters Stipend	0
<b>2220100</b>	<b>Routine Maintenance - Vehicles And Other Transport Equipment</b>	<b>345,000</b>
2220101	Maintenance Expenses-Motor Vehicles	138,000
2220106	Maintenance Expenses-Garbage Collection	207,000
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>61,824</b>
2220202	Maintenance Of Office Furniture And Equipment	36,524

2220210	Maintenance Of Computers, Software, And Networks	25,300
<b>3111000</b>	<b>Purchase Of Office Furniture And General Equipment</b>	<b>69,000</b>
3111001	Purchase Of Office Furniture And Fittings	23,000
3111002	Purchase Of Computers, Printers And Other IT Equipment	46,000
<b>3111100</b>	<b>Purchase Of Specialized Plant, Equipment And Machinery</b>	<b>36,800</b>
3111101	Purchase Of Medical And Dental Equipment	36,800

## MWEA

ITEM/SUB ITEM	TITLE	BUDGET ESTIMATES 2025/2026
	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>1,871,543</b>
<b>2210100</b>	<b>Utilities, Supplies And Services</b>	<b>5,520</b>
2210101	Electricity	4,600
2210102	Water And Sewerage Charges	920
<b>2210200</b>	<b>Communication Supplies And Services</b>	<b>14,720</b>
2210201	Telephone, Telex, Facsimile And Mobile Phone Services	9,200
2210202	Internet Connections	4,600
2210203	Courier And Postal Services	920
<b>2210300</b>	<b>Domestic Travel Costs (Airline, Bus, Railway, Mileage, Allowances Etc.)</b>	<b>32,200</b>
2210301	Travel Costs (Airlines, Bus, Railway, Mileage Allowance)	9,200
2210303	Daily Subsistence Allowance	23,000
<b>2210500</b>	<b>Printing, Advertising And Information Supplies And Services</b>	<b>23,000</b>
2210502	Publishing And Printing Services	23,000
<b>2210700</b>	<b>Training Expenses</b>	<b>0</b>
2210799	Capacity Building Of The Community Health Promoters	0
<b>2210800</b>	<b>Hospitality Supplies And Services</b>	<b>73,000</b>
2210801	Catering Services (Receptions) Accommodation Gifts Food And Drinks	13,800
2210802	Boards, Committees, Conferences And Seminars	59,200

<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>315,304</b>
2211004	Fungicides, Insecticides And Sprays	115,000
2211016	Purchase Of Uniforms And Clothing – Garbage PPEs	23,000
2211026	Purchase Of Vaccines And Sera	168,104
2211031	Purchase Of Chemical For Water Quality Control	9,200
<b>2211100</b>	<b>Office And General Supplies And Services</b>	<b>212,719</b>
2211101	General Office Supply (Paper, Pencil, Forms, Small Office Equipment Etc.)	120,719
2211103	Sanitary And Cleaning Materials Supplies And Services	92,000
<b>2211200</b>	<b>Fuels Oils And Lubricants</b>	<b>473,800</b>
2211201	Refined Fuel And Lubricants For Transport	138,000
2211204	Other Fuels (Wood, Charcoal, Cooking Gas etc.)	13,800
2211205	Refined Fuel And Lubricants For Garbage Collection	322,000
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>319,960</b>
2211330	Collection and Shipment Of Food, Water And Specimen	13,800
2211331	Public Health Law Enforcement	13,800
2211332	Garbage Collection And Disposal	292,360
2211333	Community Health Promoters Stipend	0
<b>2220100</b>	<b>Routine Maintenance - Vehicles And Other Transport Equipment</b>	<b>327,720</b>
2220101	Maintenance Expenses-Motor Vehicles	120,720
2220106	Maintenance Expenses-Garbage Collection	207,000
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>18,400</b>
2220202	Maintenance Of Office Furniture And Equipment	9,200

2220210	Maintenance Of Computers, Software, And Networks	9,200
<b>3111000</b>	<b>Purchase Of Office Furniture And General Equipment</b>	<b>46,000</b>
3111001	Purchase Of Office Furniture And Fittings	23,000
3111002	Purchase Of Computers, Printers And Other IT Equipment	23,000
<b>3111100</b>	<b>Purchase Of Specialized Plant, Equipment And Machinery</b>	<b>9,200</b>
3111101	Purchase Of Medical And Dental Equipment	9,200

## MEDICAL SERVICES – HEADQUARTERS

### **PROPOSED BUDGET ESTIMATES FOR MEDICAL SERVICES –**

#### **HEADQUARTERS: KSHS. 19,200,000**

<b>ITEM/SUB ITEM</b>	<b>TITLE</b>	<b>PROPOSED BUDGET ESTIMATES 2025/2026</b>
	<b>TOTAL OPERATIONS OPERATION AND MAINTENANCE EXPENDITURE</b>	<b>19,200,000</b>
	<b>DANIDA GRANT TO FINANCE PRIMARY HEALTH CARE IN DEVOLVED CONTEXT EXPENSES - COUNTER FUND</b>	<b>7,350,000</b>
	<b>OPERATIONS OPERATION AND MAINTENANCE EXPENDITURE</b>	<b>11,850,000</b>
<b>2210100</b>	<b>Utilities, Supplies And Services</b>	<b>570,000</b>
2210101	Electricity	400,000
2210102	Water And Sewerage Charges	170,000
<b>2210200</b>	<b>Communication Supplies And Services</b>	<b>200,000</b>
2210201	Telephone, Telex, Facsimile And Mobile Phone Services	100,000
2210202	Internet Connections	100,000
<b>2210300</b>	<b>Domestic Travel Costs (Airline, Bus, Railway, Mileage, Allowances Etc.)</b>	<b>1,200,000</b>
2210301	Travel Costs (Airlines, Bus, Railway, Mileage Allowance)	200,000
2210302	Accommodation -Domestic Travel	1,000,000
<b>2210500</b>	<b>Printing, Advertising And Information Supplies And Services</b>	<b>410,000</b>
2210502	Publishing And Printing Services	410,000
<b>2210700</b>	<b>Training Expenses</b>	<b>500,000</b>
2210710	Training cost	500,000
<b>2210800</b>	<b>Hospitality Supplies And Services</b>	<b>700,000</b>
2210801	Catering Services (Receptions) Accommodation Gifts Food And Drinks	700,000
2210802	Boards, Committees, Conferences And Seminars	-
2210809	Board And Committee Allowances	-
<b>2210900</b>	<b>Insurance Costs</b>	<b>700,000</b>
2210904	Motor Vehicle Insurance	700,000
<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>-</b>

2211004	Fungicides, Insecticides And Sprays	-
2211016	Staff Uniforms & Clothing	-
<b>2211100</b>	<b>Office And General Supplies And Services</b>	<b>1,000,000</b>
2211101	General Office Supply (Paper, Pencil, Forms, Small Office Equipment Etc.)	700,000
2211102	Supply And Accessories For Computer And Printers	250,000
2211103	Sanitary And Cleaning Materials, Supplies And Services	50,000
<b>2211200</b>	<b>Fuels Oils And Lubricants</b>	<b>3,000,000</b>
2211201	Refined Fuel And Lubricants For Transport	1,000,000
2211202	Refined Fuel And Lubricants For Ambulances	1,500,000
2211203	Refined Fuel And Lubricants For Generators	400,000
2211204	Other Fuels (Wood, Charcoal, Cooking Gas)	100,000
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>2,070,000</b>
2211301	Bank Service Commission And Charges	20,000
2211306	Subscriptions To Professions Bodies	50,000
2211333	CHMT Quarterly Support Supervision	500,000
2211334	Emergency Response	500,000
2211305	Contractual security guards	1,000,000
2211399	Other operating expenses-others	-
2211399	Other Infrastructure And Civil Works Expenses	-
<b>2220100</b>	<b>Routine Maintenance - Vehicles And Other Transport Equipment</b>	<b>1,300,000</b>
2220101	Maintenance Expenses-Motor Vehicles	500,000
2220101	Maintenance Of Motor Vehicles-Ambulances	800,000
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>-</b>
2220205	Maintenance plant, equipment & machinery	-
<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>3110900</b>	<b>Purchase Of Household Furniture And Institutional Equipment</b>	<b>100,000</b>
3110902	Purchase Of Household And Institutional Appliances	100,000

## ANNEX 2

### **PUBLIC PARTICIPATION REPORTS**