

# **EMBU COUNTY GOVERNMENT**



## **APPROVED BUDGET ESTIMATES FOR FINANCIAL YEAR 2024/2025**

**JULY 2024**

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

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

**SECOND SCHEDULE: SUPPLY APPROVAL FOR RECURRENT EXPENDITURE**

**THAT, THE SUM OF KSH. 262,682,650 BE ISSUED FROM THE COUNTY REVENUE FUND TO MEET THE EXPENDITURE DURING THE YEAR ENDING 30TH JUNE 2025 IN RESPECT OF VOTE R01 – OFFICE OF GOVERNOR**

<b>ITEM/SUB ITEM</b>	<b>TITLE</b>	<b>APPROVED BUDGET ESTIMATES 2024/2025</b>
	<b>TOTAL RECURRENT EXPENDITURE</b>	<b>262,682,650</b>
<b>2110100</b>	<b>BASIC SALARIES</b>	<b>173,081,039</b>
	<b>TOTAL OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>89,601,611</b>
	<b>DEPUTY GOVERNOR’S OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>10,088,000</b>
	<b>OPERATIONS AND MAINTENANCE</b>	<b>79,513,611</b>
<b>2210200</b>	<b>Communication, Supplies And Services</b>	<b>1,362,000</b>
2210201	Telephone, Telex, Facsimile And Mobile Phone Services	500,000
2210202	Internet Connections	50,000
2210203	Courier And Postal Services	12,000
2210204	Leased Communication Lines	800,000
<b>2210300</b>	<b>Domestic Travel And Subsistence, And Other Transportation Costs</b>	<b>16,500,000</b>
2210301	Travel Costs (Airlines, Bus, Railway, Mileage Allowances, Etc.)	6,000,000
2210302	Accommodation - Domestic Travel	10,500,000
<b>2210400</b>	<b>Foreign Travel And Subsistence, And Other Transportation Costs</b>	<b>9,601,611</b>

<b>ITEM/SUB ITEM</b>	<b>TITLE</b>	<b>APPROVED BUDGET ESTIMATES 2024/2025</b>
2210407	State Visits Abroad	9,601,611
<b>2210500</b>	<b>Printing, Advertising And Information Supplies And Services</b>	<b>4,800,000</b>
2210502	Publishing And Printing Services	2,400,000
2210503	Subscriptions To Newspapers, Magazines And Periodicals	100,000
2210504	Advertising, Awareness And Publicity Campaigns	1,500,000
2210505	Trade Shows And Exhibitions	800,000
<b>2210600</b>	<b>Rentals Of Produced Assets</b>	<b>2,600,000</b>
2210603	Rents And Rates - Non-Residential	2,600,000
<b>2210800</b>	<b>Hospitality Supplies And Services</b>	<b>8,500,000</b>
2210801	Catering Services (Receptions), Accommodation, Gifts, Food And Drinks	4,500,000
2210805	National Celebrations	4,000,000
<b>2210900</b>	<b>Insurance Costs</b>	<b>3,000,000</b>
2210904	Motor Vehicle Insurance	3,000,000
<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>300,000</b>
2211016	Purchase Of Uniforms And Clothing - Staff	300,000
<b>2211100</b>	<b>Office And General Supplies And Services</b>	<b>4,000,000</b>
2211101	General Office Supplies (Papers, Pencils, Forms, Small Office Equipment	2,900,000
2211102	Supplies And Accessories For Computers And Printers	600,000
2211103	Sanitary And Cleaning Materials, Supplies And Services	500,000
<b>2211200</b>	<b>Fuel Oil And Lubricants</b>	<b>4,950,000</b>

<b>ITEM/SUB ITEM</b>	<b>TITLE</b>	<b>APPROVED BUDGET ESTIMATES 2024/2025</b>
2211201	Refined Fuels And Lubricants For Transport	4,500,000
2211204	Other Fuels (Wood, Charcoal, Cooking Gas Etc.)	450,000
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>15,500,000</b>
2211305	Contracted Guards And Cleaning Services	200,000
2211306	Membership Fees, Dues And Subscriptions To Professional And Trade Bodies	1,100,000
2211308	Legal Dues/Fees, Arbitration And Compensation Payments	7,000,000
2211399	Public Participation	5,000,000
2211399	Corporate Communications/Public relation Consultancy	2,200,000
<b>2220100</b>	<b>Routine Maintenance - Vehicles And Other Transport Equipment</b>	<b>2,600,000</b>
2220101	Maintenance Expenses - Motor Vehicles	2,600,000
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>1,200,000</b>
2220205	Maintenance Of Building And Stations-Non-Residential	700,000
2220210	Maintenance Of Computers, Software, And Networks	500,000
<b>3111000</b>	<b>Purchase Of Office Furniture And General Equipment</b>	<b>4,600,000</b>
3111001	Purchase Of Office Furniture And Fittings	1,400,000
3111002	Purchase Of Computers, Printers And Other IT Equipment	700,000
3111099	Purchase Of Office Furniture And Fittings-Liaison Office	2,500,000

**DEPUTY GOVERNOR**

ITEM/SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2024/2025
	<b>OPERATIONS AND MAINTENANCE</b>	<b>10,088,000</b>
<b>2210200</b>	<b>Communication, Supplies And Services</b>	<b>350,000</b>
2210201	Telephone, Telex, Facsimile And Mobile Phone Services	300,000
2210203	Courier And Postal Services	25,000
2210204	Leased Communication Lines	25,000
<b>2210300</b>	<b>Domestic Travel And Subsistence, And Other Transportation Costs</b>	<b>4,400,000</b>
2210301	Travel Costs (Airlines, Bus, Railway, Mileage Allowances, Etc.)	1,600,000
2210302	Accommodation - Domestic Travel	2,800,000
<b>2210400</b>	<b>Foreign Travel And Subsistence, And Other Transportation Costs</b>	<b>800,000</b>
2210407	State Visits Abroad	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>375,000</b>
2210904	Motor Vehicle Insurance	375,000

<b>ITEM/SUB ITEM</b>	<b>TITLE</b>	<b>APPROVED BUDGET ESTIMATES 2024/2025</b>
<b>2211100</b>	<b>Office And General Supplies And Services</b>	<b>1,000,000</b>
2211101	General Office Supplies (Papers, Pencils, Forms, Small Office Equipment	650,000
2211102	Supplies And Accessories For Computers And Printers	100,000
2211103	Sanitary And Cleaning Materials, Supplies And Services	250,000
<b>2211200</b>	<b>Fuel Oil And Lubricants</b>	<b>1,500,000</b>
2211201	Refined Fuels And Lubricants For Transport	1,500,000
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>250,000</b>
2211306	Membership Fees, Dues And Subscriptions To Professional And Trade Bodies	250,000
<b>2220100</b>	<b>Routine Maintenance - Vehicles And Other Transport Equipment</b>	<b>310,000</b>
2220101	Maintenance Expenses - Motor Vehicles	310,000

**THAT, THE SUM OF KSH. 195,430,177 BE ISSUED FROM THE COUNTY REVENUE FUND TO MEET THE EXPENDITURE DURING THE YEAR ENDING 30TH JUNE 2025 IN RESPECT OF VOTE R02 - COUNTY EXECUTIVE PORTFOLIO FOR FINANCE AND ECONOMIC PLANNING**

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

<b>ITEM/SUB ITEM</b>	<b>TITLE</b>	<b>APPROVED BUDGET ESTIMATES 2024/2025</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	100,000
2210505	Trade Shows And Exhibitions	150,000
<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>1,020,000</b>
2211101	General Office Supplies (Papers, Pencils, Forms, Small Office Equipment Etc.)	500,000
2211102	Supplies And Accessories For Computers And Printers	300,000
2211103	Sanitary And Cleaning Materials, Supplies And Services	120,000
2211104	Computer Programming And System Support	100,000
<b>2211200</b>	<b>Fuels Oils And Lubricants</b>	<b>3,050,000</b>
2211201	Refined Fuel And Lubricants For Transport	3,000,000
2211204	Other Fuels (Wood, Gas, Charcoal,)	50,000
<b>2210900</b>	<b>Insurance Costs</b>	<b>500,000</b>
2210910	Motor Vehicle Insurance	500,000
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>7,400,000</b>
2211301	Bank Service Commission And Charges	100,000
2211305	Contracted Guards And Cleaning Services	100,000

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

**INTERNAL AUDIT EXPENSES**

<b>ITEM/ SUB ITEM</b>	<b>TITLE</b>	<b>APPROVED BUDGET ESTIMATES 2024/2025</b>
	<b>OPERATIONS AND MAINTENANCE</b>	<b>1,500,000</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>500,000</b>
2210301	Travel Costs (Airlines, Bus, Railway, Mileage Allowances, Etc.)	500,000
<b>2210700</b>	<b>Training Expenses</b>	<b>300,000</b>
2210799	Training Expenses-Other	300,000
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>200,000</b>
2210802	Boards, Committees, Conferences and Seminars	200,000
<b>2211200</b>	<b>Fuels Oils And Lubricants</b>	<b>250,000</b>
2211201	Refined Fuel And Lubricants For Transport	250,000

**THAT, THE SUM OF KSH. 394,298,561 BE ISSUED FROM THE COUNTY REVENUE FUND TO MEET THE EXPENDITURE DURING THE YEAR ENDING 30TH JUNE 2025 IN RESPECT OF VOTE R03 - COUNTY EXECUTIVE PORTFOLIO FOR EDUCATION AND VOCATIONAL TRAINING CENTRES**

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

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

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

**THAT, THE SUM OF KSH. 1,568,176,314 BE ISSUED FROM THE COUNTY REVENUE FUND TO MEET THE EXPENDITURE DURING THE YEAR ENDING 30TH JUNE 2025 IN RESPECT OF VOTE R04 - COUNTY EXECUTIVE PORTFOLIO FOR HEALTH**

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

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

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

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

**CONDITIONAL ADDITIONAL ALLOCATION FOR COMMUNITY HEALTH PROMOTERS EXPENSES**

<b>ITEM/SUB ITEM</b>	<b>TITLE</b>	<b>BUDGET ESTIMATES 2024/2025</b>
	<b>TOTAL OPERATIONS AND MAINTENANCE</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>ITEM/ SUB ITEM</b>	<b>TITLE</b>	<b>APPROVED BUDGET ESTIMATES 2024/2025</b>
	<b>OPERATIONS AND MAINTENANCE</b>	<b>6,630,000</b>
<b>2210100</b>	<b>Utilities Supplies And Services</b>	<b>819,485</b>
2210101	Electricity	600,000
2210102	Water And Sewerage Charges	219,485
<b>2210200</b>	<b>Communication Supplies And Services</b>	<b>200,000</b>
2210201	Telephone, Telex, Facsimile And Mobile Phone Services	200,000
<b>2210500</b>	<b>Printing, Advertisement, And Information Supplies And Services</b>	<b>304,386</b>
2210502	Publishing And Printing Services	304,386
<b>2210800</b>	<b>Hospitality Supplies And Services</b>	<b>895,468</b>
2210801	Catering Services (Receptions) Accommodation Gifts Food And Drinks	435,681
2210802	Boards, Committees, Conferences And Seminars	459,787
<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>3,217,657</b>
2211002	Dressing And Other Non-Pharmaceutical Medical Items	1,226,195
2211008	Laboratory Materials Supplies And Small Equipment	1,991,462
<b>2211100</b>	<b>Office And General Supplies And Services</b>	<b>893,004</b>
2211101	General Office Supplies (Paper, Pencils, Forms, Small Office Equipment Etc.)	357,199
2211103	Sanitary And Cleaning Materials Supplies And Services	535,805

ITEM/ SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2024/2025
2220200	Routine Maintenance - Other Assets	300,000
2220205	Maintenance Of Building And Stations-Non-Residential	300,000

**THAT, THE SUM OF KSH. 37,230,740 BE ISSUED FROM THE COUNTY REVENUE FUND TO MEET THE EXPENDITURE DURING THE YEAR ENDING 30TH JUNE 2025 IN RESPECT OF VOTE R05 - COUNTY EXECUTIVE PORTFOLIO FOR ROADS,PUBLIC WORKS, ENERGY AND TRANSPORT**

<b>ITEM/SUB ITEM</b>	<b>TITLE</b>	<b>APPROVED BUDGET ESTIMATES 2024/2025</b>
	<b>TOTAL RECURRENT EXPENDITURE</b>	<b>37,230,740</b>
<b>2110100</b>	<b>BASIC SALARIES</b>	<b>23,530,740</b>
	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>13,700,000</b>
<b>2210100</b>	<b>Utilities Supplies And Services</b>	<b>1,000,000</b>
2210101	Electricity Expenses For Floodlights-Kirimari	1,000,000
<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>1,166,351</b>
2210301	Travel Cost (Airlines, Bus, Railway)	116,351
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>100,500</b>

<b>ITEM/SUB ITEM</b>	<b>TITLE</b>	<b>APPROVED BUDGET ESTIMATES 2024/2025</b>
2210801	Catering Services Receptions, Accommodation, Gifts	100,500
<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>5,500,460</b>
2211201	Refined Fuels And Lubricants For Transport	950,460
2211203	Refined Fuels And Lubricants-(Graders)	1,850,000
2211203	Refined Fuels And Lubricants-(Graders)-Kyeni North	200,000
2211203	Refined Fuels And Lubricants-(Graders)-Mwea	1,000,000
2211203	Refined Fuels And Lubricants-(Graders)-Mavuria	1,000,000
2211203	Refined Fuels And Lubricants-(Graders)-Kagaari North	500,000
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>1,069,600</b>
2211306	Membership Fees, Dues And Subscriptions To Professional And Trade Bodies	1,050,000
2211310	Contracted Professional Services	19,600
<b>3111100</b>	<b>Purchase Of Office Furniture And General Equipment</b>	<b>450,000</b>

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

**THAT, THE SUM OF KSH. 32,996,815 BE ISSUED FROM THE COUNTY REVENUE FUND TO MEET THE EXPENDITURE DURING THE YEAR ENDING 30TH JUNE 2025 IN RESPECT OF VOTE R06 – COUNTY EXECUTIVE PORTFOLIO FOR TRADE, TOURISM, INVESTMENT, INDUSTRIAL DEVELOPMENT AND MARKETING**

<b>ITEM/ SUB ITEM</b>	<b>TITLE</b>	<b>APPROVED BUDGET ESTIMATES 2024/2025</b>
	<b>TOTAL RECURRENT EXPENDITURE</b>	<b>32,996,815</b>
<b>2110100</b>	<b>BASIC SALARIES</b>	<b>14,173,240</b>
	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>18,823,575</b>
<b>2210100</b>	<b>Utilities Supplies And Services</b>	<b>150,000</b>
2110101	Electricity	100,000
2110102	Water Sewerage Charges	50,000
<b>2210200</b>	<b>Communication ,Supplies And Services</b>	<b>355,000</b>
2210201	Telephone, Telex, Facsimile And Mobile Services	300,000
2210202	Internet Connections	50,000
2210203	Courier And Postal Services	5,000
<b>2210300</b>	<b>Domestic Travel And Subsistence, And Other Transportation Costs</b>	<b>2,050,000</b>
2210301	Travel Costs (Airlines, Bus, Railway, Mileage Allowances)	1,000,000
2210302	Accommodation - Domestic Travel	1,050,000
<b>2210400</b>	<b>Foreign Travel And Subsistence, And Other Transportation Costs</b>	<b>1,000,000</b>

<b>ITEM/ SUB ITEM</b>	<b>TITLE</b>	<b>APPROVED BUDGET ESTIMATES 2024/2025</b>
2210401	Travel Costs (Airlines, Bus, Railway, Mileage Allowances)	200,000
2210402	Accommodation - Foreign Travel	800,000
<b>2210500</b>	<b>Printing, Advertising And Information Supplies And Services</b>	<b>100,000</b>
2210502	Publishing And Printing Services	50,000
2210503	Subscription To Newspapers, Magazines And Periodicals	50,000
<b>2210800</b>	<b>Hospitality Supplies And Services</b>	<b>150,000</b>
2210801	Catering Services,(Receptions), Accommodation, Food And Drinks	150,000
<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>20,000</b>
2211004	Fungicides, Insecticides And Sprays	20,000
<b>2211100</b>	<b>Office And General Supplies And Services</b>	<b>690,075</b>
2211101	General Office Supplies(Papers,Pencils,Forms,Small Office Equipment Etc)	200,000
2211101	Supply And Delivery Of Office Stationery-Mukuria Ventures	290,075
2211102	Supplies And Accessories For Computers And Printers	150,000
2211103	Sanitary and Cleaning Materials, Supplies And Services	30,000
2211199	Computer Programming And System Support	20,000
<b>2211200</b>	<b>Fuel Oil And Lubricants</b>	<b>391,500</b>
2211201	Refined Fuel And Lubricants For Transport	371,500
2211204	Refined Fuel And Lubricants - Other	20,000

<b>ITEM/ SUB ITEM</b>	<b>TITLE</b>	<b>APPROVED BUDGET ESTIMATES 2024/2025</b>
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>13,800,000</b>
2211399	Liquor Activities Including Inspection And Licensing	2,800,000
2211399	Investors Conference	5,000,000
2211399	Marketing, Promotion And Branding Of Value Chains	2,000,000
2211399	Validation And Approval Process For Mwea Reserve Management Plan And MOU	1,000,000
2211399	Investment Corporation Activities	2,000,000
2211399	Weights And Measures Expenses	1,000,000
<b>2220100</b>	<b>Routine Maintenance - Vehicles And Other Transport Equipment</b>	<b>67,000</b>
2220101	Maintenance Expenses - Motor Vehicles	67,000
<b>2220200</b>	<b>Routine Maintenance and Other Assets</b>	<b>50,000</b>
2220202	Maintenance Of Office Furniture And Equipment	50,000

**THAT, THE SUM OF KSH. 281,874,710 BE ISSUED FROM THE COUNTY REVENUE FUND TO MEET THE EXPENDITURE DURING THE YEAR ENDING 30TH JUNE 2025 IN RESPECT OF VOTE R07-COUNTY EXECUTIVE PORTFOLIO FOR AGRICULTURE,LIVESTOCK,BLUE ECONOMY AND CO-OPERATIVE DEVELOPMENT**

<b>ITEM/ SUB ITEM</b>	<b>TITLE</b>	<b>APPROVED BUDGET ESTIMATES 2024/2025</b>
	<b>TOTAL RECURRENT EXPENDITURE</b>	<b>281,874,710</b>
<b>2110100</b>	<b>BASIC SALARIES</b>	<b>180,224,818</b>
	<b>TOTAL OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>101,649,892</b>
	<b>CONDITIONAL ALLOCATION FOR AQUACULTURE BUSINESS DEVELOPMENT PROJECT(ABDP)</b>	<b>10,237,551</b>
	<b>CONDITIONAL ALLOCATION FOR NATIONAL AGRICULTURAL VALUE CHAIN DEVELOPMENT PROJECT(NAVCDP)</b>	<b>41,625,422</b>
	<b>KENYA AGRICULTURAL BUSINESS DEVELOPMENT PROJECT(KABDP) EXPENSES</b>	<b>10,918,919</b>
	<b>CONDITIONAL ALLOCATION FOR EMERGENCY LOCUST RESPONSE PROJECT (ELRP) EXPENSES</b>	<b>19,368,000</b>
	<b>OPERATIONS AND MAINTENANCE</b>	<b>19,500,000</b>
<b>2210100</b>	<b>Utilities Supplies And Services</b>	<b>200,000</b>
2110101	Electricity	120,000
2110102	Water Sewerage Charges	80,000
<b>2210200</b>	<b>Communication, Supplies And Services</b>	<b>250,000</b>
2210201	Telephone, Telex, Facsimile And Mobile Phone Services	200,000
2210202	Internet Connections	50,000
<b>2210500</b>	<b>Printing, Advertising And Information Supplies And Services</b>	<b>500,000</b>

<b>ITEM/ SUB ITEM</b>	<b>TITLE</b>	<b>APPROVED BUDGET ESTIMATES 2024/2025</b>
2210505	Trade Shows And Exhibitions	500,000
<b>2210600</b>	<b>Rentals Of Produced Assets</b>	<b>2,000,000</b>
2210604	Hire Of Transport	2,000,000
<b>2210800</b>	<b>Hospitality Supplies And Services</b>	<b>150,000</b>
2210801	Catering Services,(Receptions), Accommodation, Food And Drinks	150,000
<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>1,150,000</b>
2211003	Veterinarian Supplies And Materials	50,000
2211004	Fungicides, Insecticides And Sprays	50,000
2211007	Agricultural Materials, Supplies And Small Equipment	50,000
2211026	Purchase of Vaccines	1,000,000
<b>2211200</b>	<b>Fuel Oil And Lubricants</b>	<b>550,000</b>
2211201	Refined Fuels And Lubricants For Transport	250,000
2211202	Refined Fuels And Lubricants For Production	300,000
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>200,000</b>
2211305	Contracted Guards and Cleaning Services	100,000
2211399	Other Operating Expenses	100,000
<b>2220100</b>	<b>Routine Maintenance - Vehicles And Other Transportation Equipment</b>	<b>300,000</b>
2220101	Maintenance Expenses - Motor Vehicles	300,000
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>150,000</b>
2220202	Maintenance of Office Furniture and Equipment	50,000
2220205	Maintenance of Buildings and Stations-Non Residential	50,000

<b>ITEM/ SUB ITEM</b>	<b>TITLE</b>	<b>APPROVED BUDGET ESTIMATES 2024/2025</b>
2220210	Maintenance of Computers, Software and Networks	50,000
<b>2211100</b>	<b>Office And General Supplies And Services</b>	<b>550,000</b>
2211101	General Office Supplies (Paper, Pencils, Forms, Small Office Equipment Etc.)	200,000
2211102	Supplies And Accessories For Computers And Printers	200,000
2211103	Sanitary And Cleaning Materials Supplies And Services	150,000
<b>2640500</b>	<b>Other Capital Grants And Transfers</b>	<b>13,500,000</b>
2640503	Empowerment Of Co-operative Societies Management	2,000,000
2640503	Development Of Value Chains Cooperatives	1,000,000
2640503	Farmers Empowerment Programme-Mbeti South	2,000,000
2640503	Farmers Empowerment Programme-Nthawa	3,000,000
2640503	Co-operative Sensitization Programme-Mwea	3,000,000
2640503	Women Empowerment Programme-Makima	1,000,000
2640503	Farmers Empowerment Programme(Seedlings)-Ruguru Ngandori	1,000,000
2640503	SACCO Support Programme-Kagaari North	500,000

<b>CONDITIONAL ALLOCATION FOR EMERGENCY LOCUST RESPONSE PROJECT (ELRP) EXPENSES</b>
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ITEM/ SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2024/2025
	<b>OPERATIONS AND MAINTENANCE</b>	<b>19,368,000</b>
<b>2210100</b>	<b>Utilities, Supplies And Services</b>	<b>120,000</b>
2210101	Electricity	84,000
2210102	Water And Sewerage Charges	36,000
<b>2210200</b>	<b>Communication, Supplies And Services</b>	<b>490,000</b>
2210201	Telephone, Telex, Facsimile And Mobile Phone Services	490,000
<b>2210300</b>	<b>Domestic Travel And Subsistence, And Other Transportation Costs</b>	<b>5,210,950</b>
2210301	Travel Cost (Airline, Bus Railway, Mileage Allowances ,Etc)	2,105,500
2210302	Accommodation-Domestic Travel	3,105,450
<b>2210500</b>	<b>Printing, Advertising And Information Supplies And Services</b>	<b>29,500</b>
2210503	Subscription To Newspapers, Magazines And Periodicals	29,500
<b>2210700</b>	<b>Training Expenses</b>	<b>9,978,000</b>
2210701	Travel Allowance	4,442,800
2210703	Production And Printing Of Training Materials	450,000
2210704	Hire Of Training Facilities And Equipment	283,000
2210710	Accommodation Allowance	4,802,200
<b>2210800</b>	<b>Hospitality Supplies And Services</b>	<b>1,060,000</b>

<b>ITEM/ SUB ITEM</b>	<b>TITLE</b>	<b>APPROVED BUDGET ESTIMATES 2024/2025</b>
2210801	Catering Services,Accomodation,Gifts, Food And Drinks	780,000
2210802	Boards, Committees, Conferences And Seminars	280,000
<b>2211200</b>	<b>Fuel Oil And Lubricants</b>	<b>1,002,000</b>
2211201	Refined Fuels And Lubricants For Transport	1,002,000
<b>2220100</b>	<b>Routine Maintenance - Vehicles And Other Transportation Equipment</b>	<b>552,313</b>
2220101	Maintenance Expenses - Motor Vehicles	552,313
<b>2220200</b>	<b>Routine Maintenance – Other Assets</b>	<b>60,000</b>
2220202	Maintenance Of Office Furniture and Equipment's	60,000
<b>2211100</b>	<b>Office And General Supplies And Services</b>	<b>865,237</b>
2211101	General Office Supplies (Paper, Pencils, Forms, Small Office Equipment Etc.)	562,000
2211102	Supplies And Accessories For Computers And Printers	243,237
2211103	Sanitary And Cleaning Materials Supplies And Services	60,000

**KENYA AGRICULTURAL BUSINESS DEVELOPMENT PROJECT(KABDP) EXPENSES**

<b>ITEM/ SUB ITEM</b>	<b>TITLE</b>	<b>APPROVED BUDGET ESTIMATES 2024/2025</b>
	<b>OPERATIONS AND MAINTENANCE</b>	<b>10,918,919</b>
<b>2210100</b>	<b>Utilities Supplies And Services</b>	<b>80,000</b>
2210101	Electricity	36,000
2210102	Water And Sewerage Charges	36,000
2210103	Gas Expenses	8,000
<b>2210200</b>	<b>Communication Supplies And Services</b>	<b>462,000</b>
2210201	Telephone,Telex,Facsmile And Mobile Services	380,000
2210202	Internet Connections	72,000
2210203	Courier And Postal Services	10,000
<b>2210300</b>	<b>Domestic Travel And Subsistence, And Other Transportation Costs</b>	<b>7,774,100</b>
2210301	Travel Costs(Airline,Bus,Railway)	589,300
2210302	Accommodation-Domestic Travel	6,113,550
2210303	Daily Subsistence Allowance	1,071,250
<b>2210500</b>	<b>Printing , Advertising And Information Supplies And Services</b>	<b>8,100</b>
2210503	Subscription To Newspapers And Periodicals	8,100
<b>2210700</b>	<b>Training Expenses</b>	<b>716,800</b>
2210704	Hire Of Training Facilities And Equipment	716,800
<b>2210800</b>	<b>Hospitality, Supplies And Services</b>	<b>76,650</b>

<b>ITEM/ SUB ITEM</b>	<b>TITLE</b>	<b>APPROVED BUDGET ESTIMATES 2024/2025</b>
2210801	Catering Services,(Receptions),Accommodation, Gifts, Food And Drinks	76,650
<b>2211100</b>	<b>Office And General Supplies And Services</b>	<b>305,819</b>
2211101	General Office Supplies And Computer Accessories	85,819
2211102	Supply And Accessories For Computers And Printers	200,000
2211103	Sanitary And Cleaning Materials	20,000
<b>2211200</b>	<b>Fuel Oil And Lubricants</b>	<b>449,750</b>
2211201	Refined Fuel And Lubricants For Transport	449,750
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>12,000</b>
2211301	Bank Service Commission And Charges	12,000
<b>2220100</b>	<b>Routine Maintenance - Vehicles And Other Transport Equipment</b>	<b>819,250</b>
2220101	Maintenance Expenses - Motor Vehicles	819,250
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>110,000</b>
2220205	Maintenance Of Buildings And Stations - (Non-Residential)	60,000
2220210	Maintenance Of Computers, Software, And Networks	50,000
<b>3111400</b>	<b>Research, Feasibility Studies, Project Preparation and Design, Project Supervision</b>	<b>104,450</b>
3111401	Pre-Feasibility Studies, Feasibility And Appraisal Studies	104,450

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

ITEM/ SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2024/2025
	<b>OPERATIONS AND MAINTENANCE</b>	<b>41,625,422</b>
<b>2210100</b>	<b>Utilities, Supplies And Services</b>	<b>144,000</b>
2210101	Electricity	120,000
2210102	Water And Sewerage Charges	24,000
<b>2210200</b>	<b>Communication Supplies And Services</b>	<b>720,000</b>
2210201	Telephone, Telex, Facsimile And Mobile Phone Services	720,000
<b>2210300</b>	<b>Domestic Travel And Subsistence And Other Transportation Costs</b>	<b>16,972,077</b>
2210301	Travel Costs (Airlines, Bus, Railway, Mileage Allowances, Etc.)	2,775,000
2210302	Accommodation - Domestic Travel	9,265,400
2210303	Daily Subsistence Allowance	4,931,677
<b>2210700</b>	<b>Training Expenses</b>	<b>21,062,780</b>
2210701	Travel Allowance	20,683,780
2210704	Hire Of Training Facilities And Equipment	379,000
<b>2210800</b>	<b>Hospitality Supplies And Services</b>	<b>600,000</b>
2210801	Catering Services,Accomodation,Gifts, Food And Drinks	600,000
<b>2211100</b>	<b>Office And General Supplies And Services</b>	<b>469,817</b>

<b>ITEM/ SUB ITEM</b>	<b>TITLE</b>	<b>APPROVED BUDGET ESTIMATES 2024/2025</b>
2211101	General Office Supplies (Papers, Pencils, Forms, Small Office Equipment Etc.)	469,817
<b>2211200</b>	<b>Fuels Oils And Lubricants</b>	<b>613,728</b>
2211201	Refined Fuel And Lubricants For Transport	613,728
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>248,620</b>
2211301	Bank Service Commission And Charges	36,000
2211306	Membership Fees, Dues, And Subscriptions to Professional And Trade Bodies	212,620
<b>2220100</b>	<b>Routine Maintenance - Vehicles And Other Transport Equipment</b>	<b>519,400</b>
2220101	Maintenance Expenses-Motor Vehicles	519,400
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>225,000</b>
2220205	Maintenance Of Buildings And Stations-Non Residential	100,000
2220210	Maintenance Of Computers, Software, And Networks	125,000
<b>3110900</b>	<b>Purchase Of Household Furniture And Institutional Equipment</b>	<b>50,000</b>
3110902	Purchase Of Household And Institutional Appliances	50,000

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

ITEM/ SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2024/2025
	<b>OPERATIONS AND MAINTENANCE</b>	<b>10,237,551</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>Communication, Supplies And Services</b>	<b>270,000</b>
2210201	Telephone, Telex, Facsimile And Mobile Phone Services	120,000
2210202	Internet Connections	150,000
<b>2210300</b>	<b>Domestic Travel And Subsistence, And Other Transportation Costs</b>	<b>6,471,763</b>
2210301	Travel Cost (Airline, Bus Railway, Mileage Allowances ,Etc)	889,000
2210303	Daily Subsistence Allowance	3,834,763
2210309	Field Allowance	1,748,000
<b>2210500</b>	<b>Printing, Advertising And Information Supplies And Services</b>	<b>292,000</b>
2210503	Subscription To Newspapers, Magazines And Periodicals	27,000
2210504	Advertising, Awareness And Publicity Campaigns	140,000
2210505	Trade Shows and Exhibitions	125,000

<b>ITEM/ SUB ITEM</b>	<b>TITLE</b>	<b>APPROVED BUDGET ESTIMATES 2024/2025</b>
<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>883,800</b>
2210801	Catering Services,Accomodation,Gifts, Food And Drinks	665,800
2210802	Boards, Committees, Conferences And Seminars	218,000
<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>150,000</b>
2211007	Agricultural Materials, Supplies And Small Equipment	100,000
2211011	Purchase 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 (Paper, Pencils, Forms, Small Office Equipment Etc.)	197,988
2211102	Supplies And Accessories For Computers And Printers	44,000
2211103	Sanitary And Cleaning Materials Supplies And Services	12,000
<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 Transportation Equipment</b>	<b>490,000</b>
2220101	Maintenance Expenses - Motor Vehicles	490,000

**THAT, THE SUM OF KSH. 60,022,920 BE ISSUED FROM THE COUNTY REVENUE FUND TO MEET THE EXPENDITURE DURING THE YEAR ENDING 30TH JUNE 2025 IN RESPECT OF VOTE R08 - COUNTY EXECUTIVE PORTFOLIO FOR LANDS,MINING,HOUSING,PHYSICAL PLANNING AND URBAN DEVELOPMENT**

<b>ITEM/SUB ITEM</b>	<b>TITLE</b>	<b>APPROVED BUDGET ESTIMATES 2024/2025</b>
	<b>TOTAL RECURRENT EXPENDITURE</b>	<b>60,022,920</b>
<b>2110100</b>	<b>BASIC SALARIES</b>	<b>44,140,920</b>
	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>15,882,000</b>
<b>2210100</b>	<b>Utilities, Supplies And Services</b>	<b>60,000</b>
2210101	Electricity	30,000
2210102	Water And Sewerage Charges	30,000
<b>2210200</b>	<b>Communication Supplies And Services</b>	<b>195,000</b>
2110201	Telephone, Telex, Facsimile And Mobile Services	163,000
2210202	Internet Connections	30,000
2210203	Courier And Postal Services	2,000
<b>2210300</b>	<b>Domestic Travel And Subsistence, And Other Transportation Costs</b>	<b>1,000,000</b>
2210301	Domestic Travel Costs (Airline, Bus Railway, Mileage, Allowance)	500,000
2210302	Accommodation- Domestic Travel	500,000
<b>2210500</b>	<b>Printing , Advertising And Information Supplies And Services</b>	

<b>ITEM/SUB ITEM</b>	<b>TITLE</b>	<b>APPROVED BUDGET ESTIMATES 2024/2025</b>
		<b>100,000</b>
2210505	Trade Shows and Exhibitions	100,000
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>420,000</b>
2210801	Catering Services (Reception) Accommodation, And Gifts, Food and Drinks	120,000
2210802	Boards, Committees, Conferences and Seminars	200,000
2210809	Boards and Committee Allowance	100,000
<b>2210900</b>	<b>Insurance Costs</b>	<b>200,000</b>
2210904	Motor Vehicle Insurance	200,000
<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>5,000</b>
2211016	Purchase Of Uniforms And Clothing- Staff	5,000
<b>2211100</b>	<b>Office And General Supplies And Services</b>	<b>120,000</b>
2211101	General Office Supplies (Papers, Pencils, Forms, Small Office Equipment Etc.)	60,000
2211102	Supplies And Accessories For Computer And Printers	30,000
2211103	Sanitary And Cleaning Materials, Supplies And Services	30,000
<b>2211200</b>	<b>Fuel And Lubricants</b>	<b>800,000</b>
2211201	Refined Fuel And Lubricant For Transport	400,000
2211203	Refined Fuel And Lubricant-Other	400,000

<b>ITEM/SUB ITEM</b>	<b>TITLE</b>	<b>APPROVED BUDGET ESTIMATES 2024/2025</b>
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>8,482,000</b>
2211399	Policy And Legal Framework (Land Use Policy, Mining Policy And Housing Policy)	1,100,000
2211399	Establishment Of A County Land Inventory	500,000
2211399	Planning, Surveying And Allocation Of Market Plots	2,000,000
2211399	Planning And Surveying Of Markets -Nginda	500,000
2211399	Delineation Of Runyenjes Municipality-Runyenjes Central	1,500,000
2211399	Environmental Impact Assessment For The Proposed Construction Of Municipal Board Offices-Chalbi D Services Limited	496,000
2211399	Environmental Impact Assessment For Proposed Design And Building Of Njukiri Stadium-Tredak Limited	1,190,500
2211399	Environmental Impact Assessment For The Proposed Design And Construction Of Affordable Housing Units And Parking Lots In Embu Town-Niche Environment Consultants	1,195,500
<b>2220100</b>	<b>Routine Maintenance-Vehicles And Other Transport Equipment</b>	<b>400,000</b>
2220101	Maintenance Expenses-Motor Vehicles	400,000
<b>2220200</b>	<b>Routine Maintenance and Other Assets</b>	<b>400,000</b>
2220202	Maintenance Of Office Furniture And Equipment	100,000
2220205	Maintenance Of Buildings And Stations - (Non-Residential)	100,000
2220210	Maintenance Of Computers, Software, And Networks	100,000
2220213	Maintenance of Civil Works	100,000
<b>3110900</b>	<b>Purchase Of Household Furniture And Institutional Equipment</b>	<b>850,000</b>

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

**THAT, THE SUM OF KSH. 38,249,126 BE ISSUED FROM THE COUNTY REVENUE FUND TO MEET THE EXPENDITURE DURING THE YEAR ENDING 30TH JUNE 2025 IN RESPECT OF VOTE R09 - COUNTY EXECUTIVE PORTFOLIO FOR WATER,IRRIGATION,ENVIRONMENT,CLIMATE CHANGE AND NATURAL RESOURCES**

<b>ITEM/SUB ITEM</b>	<b>TITLE</b>	<b>APPROVED BUDGET ESTIMATES 2024/2025</b>
	<b>TOTAL RECURRENT EXPENDITURE</b>	<b>38,249,126</b>
<b>2110100</b>	<b>BASIC SALARIES</b>	<b>27,049,126</b>
	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>11,200,000</b>
<b>2210100</b>	<b>Utilities, Supplies And Services</b>	<b>240,000</b>
2210101	Electricity	130,000
2210102	Water And Sewerage Charges	110,000
<b>2210200</b>	<b>Communication Supplies And Services</b>	<b>235,000</b>
2110201	Telephone, Telex, Facsimile And Mobile Services	160,000
2210202	Internet Connections	70,000
2210203	Courier And Postal Services	5,000
<b>2210300</b>	<b>Domestic Travel And Subsistence, And Other Transportation Costs</b>	<b>1,010,000</b>
2210301	Domestic Travel Costs (Airline, Bus Railway, Mileage, Allowance)	270,000
2210303	Daily Subsistence Allowance	740,000

<b>ITEM/SUB ITEM</b>	<b>TITLE</b>	<b>APPROVED BUDGET ESTIMATES 2024/2025</b>
<b>2210700</b>	<b>Training Expenses</b>	<b>160,000</b>
2210713	Training Allowance	160,000
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>320,000</b>
2210801	Catering Services (Reception) Accommodation, And Gifts, Food and Drinks	320,000
<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>80,000</b>
2211016	Purchase Of Uniforms And Clothing- Staff	80,000
<b>2211100</b>	<b>Office And General Supplies And Services</b>	<b>420,000</b>
2211101	General Office Supplies (Papers, Pencils, Forms, Small Office Equipment Etc.)	300,000
2211103	Sanitary And Cleaning Materials, Supplies And Services	120,000
<b>2211200</b>	<b>Fuel And Lubricants</b>	<b>4,035,000</b>
2211201	Refined Fuel And Lubricant For Transport	935,000
2211203	Refined Fuel And Lubricant-Other(Drilling Rig)	3,100,000
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>1,700,000</b>
2211399	Subscriptions To International Organizations For Water And Climate Change	200,000
2211399	Formulation of Embu County Irrigation Master Plan	800,000
2211399	Environmental Days/Wetlands Days/Clean-Ups/ National Tree Days Celebrations And Advocacy	700,000
<b>2220100</b>	<b>Routine Maintenance-Vehicles And Other Transport Equipment</b>	<b>600,000</b>

ITEM/SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2024/2025
2220101	Maintenance Expenses-Motor Vehicles	600,000
<b>2220200</b>	<b>Routine Maintenance -Other Assets</b>	<b>400,000</b>
2220205	Maintenance Of Buildings And Stations - (Non-Residential)	400,000
<b>3111000</b>	<b>Purchase Of Office Furniture And General Equipment</b>	<b>500,000</b>
3111002	Purchase Of Computers, Printers And Other IT Equipment	500,000
<b>2640500</b>	<b>Other Capital Grants And Transfers</b>	<b>1,500,000</b>
2640503	Operationalization Of Waste Management Plan-Climate Change Intervention-Kagaari North	1,500,000

**THAT, THE SUM OF KSH. 137,910,148 BE ISSUED FROM THE COUNTY REVENUE FUND TO MEET THE EXPENDITURE DURING THE YEAR ENDING 30TH JUNE 2025 IN RESPECT OF VOTE R10 – COUNTY EXECUTIVE PORTFOLIO FOR YOUTH EMPOWERMENT AND SPORTS,GENDER,CULTURE,CHILDREN AND SOCIAL SERVICES**

<b>ITEM/ SUB ITEM</b>	<b>TITLE</b>	<b>APPROVED BUDGET ESTIMATES 2024/2025</b>
	<b>TOTAL RECURRENT EXPENDITURE</b>	<b>137,910,148</b>
<b>2110100</b>	<b>BASIC SALARIES</b>	<b>27,398,761</b>
	<b>TOTAL OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>110,511,387</b>
	<b>LIBRARY SERVICES OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>1,300,000</b>
	<b>GENDER,CULTURE,CHILDREN AND SOCIAL SERVICES OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>57,150,670</b>
	<b>YOUTH EMPOWERMENT AND SPORTS OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>52,060,717</b>
	<b>OPERATIONS AND MAINTENANCE</b>	<b>52,060,717</b>
<b>2210100</b>	<b>Utilities Supplies And Services</b>	<b>300,000</b>
2210101	Electricity	200,000
2210102	Water And Sewerage	100,000
<b>2210200</b>	<b>Communication Supplies And Services</b>	<b>20,000</b>
2110201	Telephone, Telex, Facsimile And Mobile Services	20,000

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

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

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

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

<b>ITEM/SUB ITEM</b>	<b>TITLE</b>	<b>APPROVED BUDGET ESTIMATES 2024/2025</b>
2211103	Sanitary And Cleaning Materials	10,000
<b>2211200</b>	<b>Fuels Oil And Lubricants</b>	<b>250,000</b>
2211201	Refined Fuel And Lubricants For Transport	250,000
<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>8,700,000</b>
2211305	Contracted Guards And Cleaning Services	100,000
2211399	Commemoration Of International/National Days	1,000,000
2211399	Karinda Afya Programme (For The Elderly And Indigents)	7,200,000
2211399	Rescue Centre Operations	300,000
2211399	Community Participation, Public Forums, Celebrations And Capacity Building And Sensitization	100,000
<b>2640500</b>	<b>Others Capital Grants And Transfers</b>	<b>47,295,670</b>
2640503	Supply Of Tents And Chairs-Wackergenix Investment Ltd	995,670
2640503	Men And Women Empowerment Programme-Mbeti South	3,000,000
2640503	Women Empowerment Programme-Kyeni South	2,000,000
2640503	Women Empowerment Programme-Evurore	2,000,000
2640503	Women And Men Empowerment Programme-Kagaari South	4,000,000
2640503	Disability Empowerment Programme-Kagaari South	1,000,000

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

**LIBRARY SERVICES**

<b>ITEM/ SUB ITEM</b>	<b>TITLE</b>	<b>APPROVED BUDGET ESTIMATES 2024/2025</b>
	<b>OPERATIONS AND MAINTENANCE</b>	<b>1,300,000</b>
<b>2210100</b>	<b>Utilities Supplies And Services</b>	<b>200,000</b>
2210101	Electricity	120,000
2210102	Water And Sewerage	80,000
<b>2210200</b>	<b>Communication Supplies And Services</b>	<b>150,000</b>
2210201	Telephone, Telex, Facsimile And Mobile Services	40,000
2210202	Internet Connections	100,000
2210203	Courier And Postal Services	10,000
<b>2210300</b>	<b>Domestic Travel And Subsistence And Other Transportation Costs</b>	<b>240,000</b>
2210301	Travel Costs(Airlines,Bus,Railway,Mileage Allowances)	40,000
2210302	Accommodation-Domestic Travel	200,000
<b>2210500</b>	<b>Printing, Advertising And Information Supplies And Services</b>	<b>70,000</b>
2210503	Subscription To Newspapers And Periodicals	50,000
2210504	Advertising, Awareness And Publicity	20,000

<b>ITEM/ SUB ITEM</b>	<b>TITLE</b>	<b>APPROVED BUDGET ESTIMATES 2024/2025</b>
<b>2210700</b>	<b>Training Expenses</b>	<b>50,000</b>
2210799	Training Expenses-Other Capacity Building	50,000
<b>2210800</b>	<b>Hospitality Supplies And Services</b>	<b>70,000</b>
2210801	Catering Services (Reception) Accommodation, Gifts, Food And Drinks	70,000
<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>120,000</b>
2211101	General Office Supply (Paper, Pencil, Forms, Small Office Equipment Etc.)	50,000
2211102	Supply And Accessories For Computer And Printers	50,000
2211103	Sanitary And Cleaning Materials	20,000
<b>2211200</b>	<b>Fuels Oil And Lubricants</b>	<b>200,000</b>
2211201	Refined Fuel And Lubricants For Transport	200,000
<b>2220100</b>	<b>Routine Maintenance-Vehicles And Other Transport Equipment</b>	<b>100,000</b>
2220101	Maintenance Expenses-Motor Vehicles	100,000

**THAT, THE SUM OF KSH. 782,734,460 BE ISSUED FROM THE COUNTY REVENUE FUND TO MEET THE EXPENDITURE DURING THE YEAR ENDING 30TH JUNE 2025 IN RESPECT OF VOTE R11 - COUNTY EXECUTIVE PORTFOLIO FOR ADMINISTRATION,PUBLIC SERVICE,DEVOLUTION,GOVERNANCE,ICT AND GOVERNOR'S DELIVERY UNIT**

<b>ITEM/ SUB ITEM</b>	<b>TITLE</b>	<b>APPROVED BUDGET ESTIMATES 2024/2025</b>
	<b>TOTAL RECURRENT EXPENDITURE</b>	<b>782,734,460</b>
<b>2110100</b>	<b>BASIC SALARIES</b>	<b>580,234,460</b>
	<b>TOTAL OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>202,500,000</b>
	<b>CONDITIONAL ALLOCATION OF THE SECOND KENYA DEVOLUTION SUPPORT PROGRAMME EXPENSES</b>	<b>37,500,000</b>
	<b>OFFICE OF THE COUNTY ATTORNEY OPERATIONS AND MAINTENANCE</b>	<b>1,000,000</b>
	<b>ICT AND GOVERNORS DELIVERY UNIT OPERATIONS AND MAINTENANCE</b>	<b>2,000,000</b>
	<b>COUNTY SECRETARY'S OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>2,000,000</b>
	<b>DISASTER RISK MANAGEMENT UNIT OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>1,500,000</b>
	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>158,500,000</b>
<b>2210100</b>	<b>Utilities Supplies And Services</b>	<b>40,000</b>
2210101	Electricity	20,000
2210102	Water And Sewerage	20,000
<b>2210200</b>	<b>Communication Supplies And Services</b>	<b>260,000</b>
2210201	Telephone, Telex And Facsimile And Mobile Services	250,000

<b>ITEM/ SUB ITEM</b>	<b>TITLE</b>	<b>APPROVED BUDGET ESTIMATES 2024/2025</b>
2210203	Courier And Postal Services	10,000
<b>2210300</b>	<b>Domestic Travel Costs (Airline, Bus, Railway, Mileage, Allowances Etc)</b>	<b>1,025,000</b>
2210301	Domestic Travel Costs (Airline, Bus, Railway, Mileage, Allowances Etc)	300,000
2210302	Accommodation-Domestic Travel	725,000
<b>2210500</b>	<b>Printing, Advertisement, And Information Services Suppliers</b>	<b>1,100,000</b>
2210502	Publishing And Printing Services	1,100,000
<b>2210700</b>	<b>Training Expenses</b>	<b>225,000</b>
2210713	Training Expenses	225,000
<b>2210600</b>	<b>Rentals Of Produced Assets</b>	<b>100,000</b>
2210603	Rents And Rates - Non-Residential	100,000
<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>2210900</b>	<b>Insurance Costs</b>	<b>150,300,000</b>
2210904	Motor Vehicle Insurance	300,000
2210910	Medical Insurance Premium	150,000,000
<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>3,900,000</b>
2211016	Purchase Of Uniforms And Clothing-Staff	3,900,000
<b>2211100</b>	<b>Office And General Supplies And Services</b>	<b>700,000</b>
2211101	General Office Supplies (Papers, Pencils, Forms, Small Office Equipment Etc.)	300,000
2211102	Supplies And Accessories For Computers And Printers	200,000

ITEM/ SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2024/2025
2211103	Sanitary And Cleaning Materials, Supplies And Services	200,000
<b>2211200</b>	<b>Fuels Oils And Lubricants</b>	<b>350,000</b>
2211201	Refined Fuel And Lubricants For Transport	350,000
<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 UNIT**

ITEM/ SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2024/2025
	<b>OPERATIONS AND MAINTENANCE</b>	<b>1,500,000</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, Allowances Etc)</b>	<b>100,000</b>
2210301	Domestic Travel Costs (Airline, Bus, Railway, Mileage, Allowances Etc)	100,000
<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>50,000</b>
2211101	General Office Supplies (Papers, Pencils, Forms, Small Office Equipment Etc.)	50,000
<b>2211200</b>	<b>Fuels Oils And Lubricants</b>	<b>900,000</b>
2211201	Refined Fuel And Lubricants For Transport	900,000
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>50,000</b>
2211399	Diving And Emergency Rescues Services	50,000
<b>2220100</b>	<b>Routine Maintenance-Vehicles And Other Transport Equipment</b>	<b>200,000</b>
2220101	Maintenance Expenses-Motor Vehicles	200,000

**COUNTY SECRETARY**

<b>ITEM/ SUB ITEM</b>	<b>TITLE</b>	<b>APPROVED BUDGET ESTIMATES 2024/2025</b>
	<b>OPERATIONS AND MAINTENANCE</b>	<b>2,000,000</b>
<b>2210200</b>	<b>Communication Supplies And Services</b>	<b>45,000</b>
2210201	Telephone, Telex And Facsimile And Mobile Services	40,000
2210203	Courier And Postal Services	5,000
<b>2210300</b>	<b>Domestic Travel Costs (Airline, Bus, Railway, Mileage, Allowances Etc)</b>	<b>900,000</b>
2210301	Domestic Travel Costs (Airline, Bus, Railway, Mileage, Allowances Etc)	400,000
2210302	Accommodation-Domestic Travel	500,000
<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>475,000</b>
2211101	General Office Supplies (Papers, Pencils, Forms, Small Office Equipment Etc.)	400,000
2211102	Supplies And Accessories For Computers And Printers	50,000
2211103	Sanitary And Cleaning Materials, Supplies And Services	25,000
<b>2211200</b>	<b>Fuels Oils And Lubricants</b>	<b>360,000</b>
2211201	Refined Fuel And Lubricants For Transport	360,000

<b>2220100</b>	<b>Routine Maintenance-Vehicles And Other Transport Equipment</b>	<b>50,000</b>
2220101	Maintenance Expenses-Motor Vehicles	50,000

**ICT AND GOVERNOR'S DELIVERY UNIT**

<b>ITEM/ SUB ITEM</b>	<b>TITLE</b>	<b>APPROVED BUDGET ESTIMATES 2024/2025</b>
	<b>OPERATIONS AND MAINTENANCE</b>	<b>2,000,000</b>
<b>2210200</b>	<b>Communication Supplies And Services</b>	<b>200,000</b>
2210201	Telephone, Telex And Facsimile And Mobile Services	175,000
2210202	Internet Connections	20,000
2210203	Courier And Postal Services	5,000
<b>2210300</b>	<b>Domestic Travel Costs (Airline, Bus, Railway, Mileage, Allowances Etc)</b>	<b>600,000</b>
2210301	Domestic Travel Costs (Airline, Bus, Railway, Mileage, Allowances Etc)	200,000
2210302	Accommodation-Domestic Travel	400,000
<b>2210500</b>	<b>Printing, Advertisement, And Information Services Suppliers</b>	<b>100,000</b>
2210502	Publishing And Printing Services	100,000
<b>2211100</b>	<b>Office And General Supplies And Services</b>	<b>650,000</b>
2211101	General Office Supplies (Papers, Pencils, Forms, Small Office Equipment Etc.)	150,000
2211102	Supplies And Accessories For Computers And Printers	500,000
<b>2211200</b>	<b>Fuels Oils And Lubricants</b>	<b>150,000</b>
2211201	Refined Fuel And Lubricants For Transport	125,000
2211204	Other Fuels (Wood, Cooking Gas, Charcoal,)	25,000
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>300,000</b>
2211399	GDU Data Collection and Tools	300,000

**OFFICE OF THE COUNTY ATTORNEY**

<b>ITEM/ SUB ITEM</b>	<b>TITLE</b>	<b>APPROVED BUDGET ESTIMATES 2024/2025</b>
	<b>OPERATIONS AND MAINTENANCE</b>	<b>1,000,000</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, Allowances Etc)</b>	<b>300,000</b>
2210301	Domestic Travel Costs (Airline, Bus, Railway, Mileage, Allowances Etc)	250,000
2210302	Accommodation-Domestic Travel	50,000
<b>2211100</b>	<b>Office And General Supplies And Services</b>	<b>450,000</b>
2211101	General Office Supplies (Papers, Pencils, Forms, Small Office Equipment Etc.)	250,000
2211102	Supplies And Accessories For Computers And Printers	200,000
<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-Vehicles And Other Transport Equipment</b>	<b>50,000</b>
2220101	Maintenance Expenses-Motor Vehicles	50,000

**CONDITIONAL ALLOCATION OF THE SECOND KENYA DEVOLUTION SUPPORT  
PROGRAMME EXPENSES**

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

**THAT, THE SUM OF KSH. 35,850,883 BE ISSUED FROM THE COUNTY REVENUE FUND TO MEET THE EXPENDITURE DURING THE YEAR ENDING 30TH JUNE 2025 IN RESPECT OF VOTE R12– COUNTY PUBLIC SERVICE BOARD**

<b>ITEM/ SUB ITEM</b>	<b>TITLE</b>	<b>APPROVED BUDGET ESTIMATES 2024/2025</b>
	<b>TOTAL RECURRENT EXPENDITURE</b>	<b>35,850,883</b>
<b>2110100</b>	<b>BASIC SALARIES</b>	<b>27,550,883</b>
	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>8,300,000</b>
<b>2210100</b>	<b>Utilities ,Supplies And Services</b>	<b>38,000</b>
2110101	Electricity	18,000
2110102	Water And Sewerage Charges	20,000
<b>2210200</b>	<b>Communication Supplies And Services</b>	<b>829,000</b>
2110201	Telephone, Telex And Facsimile And Mobile Services	804,000
2210203	Courier And Postal Services	25,000
<b>2210300</b>	<b>Domestic Travel Costs (Airline, Bus, Railway, Mileage, Allowances Etc.)</b>	<b>3,660,000</b>
2210301	Travel Costs (Airlines, Bus, Railway, Mileage Allowances, Etc.)	1,160,000
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>

<b>ITEM/ SUB ITEM</b>	<b>TITLE</b>	<b>APPROVED BUDGET ESTIMATES 2024/2025</b>
2210801	Catering Services (Reception) Accommodation And Gifts, Food And Drinks	180,000
<b>2210900</b>	<b>Insurance Costs</b>	<b>180,000</b>
2210904	Motor Vehicle Insurance	180,000
<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>150,000</b>
2211016	Purchase Of Uniforms And Clothing-Staff	150,000
<b>2211100</b>	<b>Office And General Supplies And Services</b>	<b>813,000</b>
2211101	General Office Supplies (Papers, Pencils, Forms, Small Office Equipment Etc.)	605,000
2211102	Supplies And Accessories For Computers And Printers	158,000
2211103	Sanitary And Cleaning Materials	50,000
<b>2211200</b>	<b>Fuels Oils And Lubricants</b>	<b>200,000</b>
2211201	Refined Fuel And Lubricants For Transport	200,000
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>1,600,000</b>
2211306	Membership Fees, Dues And Subscriptions To Professional And Trade Bodies	600,000
2211399	KICOSCA Games	200,000
2211399	Development Of Policies	800,000
<b>2220100</b>	<b>Routine Maintenance - Vehicles And Other Transport Equipment</b>	<b>150,000</b>
2220101	Maintenance Expenses-Motor Vehicles	150,000

**THAT, THE SUM OF KSH. 706,347,072 BE ISSUED FROM THE COUNTY REVENUE FUND TO MEET THE EXPENDITURE DURING THE YEAR ENDING 30TH JUNE 2025 IN RESPECT OF VOTE R13- COUNTY ASSEMBLY**

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

<b>ITEM/ SUB ITEM</b>	<b>TITLE</b>	<b>APPROVED BUDGET ESTIMATES 2024/2025</b>
2211333	Board Meetings (CASB)	5,616,000
<b>2110400</b>	<b>Personal Allowance Paid As Reimbursements</b>	<b>2,000,000</b>
2110403	Refund Of Medical Expenses-Ex-Gratia	2,000,000
<b>2210100</b>	<b>Utilities Supplies And Services</b>	<b>1,700,000</b>
2210101	Electricity	1,100,000
2210102	Water And Sewerage Charges	600,000
<b>2210200</b>	<b>Communication Supplies And Services</b>	<b>2,005,100</b>
2210201	Telephone,Telex,Facsimile And Mobile Services	1,800,000
2210203	Courier And Postal Services	5,000
2210204	Leased Communication Lines/Airtime	200,000
2210205	Satellite Access Services	100
<b>2210300</b>	<b>Domestic Travel And Subsistence, And Other Transportation Costs</b>	<b>120,000,000</b>
2210301	Travel Costs(Airline,Bus,Railway)	10,000,000
	Accommodation-Domestic Travel-Legislature	70,560,000
2210302	Accommodation-Domestic Travel-General Administration	39,440,000
<b>2210400</b>	<b>Foreign Travel And Subsistence,And Other Transportation Costs</b>	<b>28,256,000</b>
2210401	Travel Costs(Airline,Bus,Railway)	3,000,000
	Accommodation-Foreign Travel-Legislature	19,096,000
2210402	Accommodation-Foreign Travel-General Administration	6,160,000

<b>ITEM/ SUB ITEM</b>	<b>TITLE</b>	<b>APPROVED BUDGET ESTIMATES 2024/2025</b>
<b>2210500</b>	<b>Printing , Advertising And Information Supplies And Services</b>	<b>5,486,020</b>
2210502	Publishing And Printing Services	2,029,620
2210503	Subscription To Newspapers And Periodicals	20,000
2210504	Advertising, Awareness And Publicity Campaigns	3,336,400
2210505	Trade Shows And Exhibitions	100,000
<b>2210600</b>	<b>Rentals Of Produced Assets</b>	<b>21,477,720</b>
2210603	Rents And Rates - Non-Residential	19,657,720
2210604	Hire Of Transport	1,820,000
<b>2210700</b>	<b>Training Expenses</b>	<b>4,080,000</b>
2210701	Tuition Fees/Capacity Building	4,080,000
<b>2210800</b>	<b>Hospitality, Supplies And Services</b>	<b>20,537,000</b>
2210801	Catering Services,(Receptions),Accommodation, Gifts, Food And Drinks	6,000,000
2210802	Boards,Committees,Conferences And Seminars	14,537,000
<b>2210900</b>	<b>Insurance Costs</b>	<b>34,300,000</b>
2210901	Group Personal Accident Premium	800,000
2210910	Medical Insurance Premium	30,000,000
2210999	General Insurance Premiums	2,000,000

<b>ITEM/ SUB ITEM</b>	<b>TITLE</b>	<b>APPROVED BUDGET ESTIMATES 2024/2025</b>
2210999	Life Assurance Premiums	1,500,000
<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>5,128,072</b>
2211016	Purchase Of Uniforms And Clothing - Staff	2,000,000
2211016	Purchase Of Uniforms And Clothing – CASA Games	3,128,072
<b>2211100</b>	<b>Office And General Supplies And Services</b>	<b>7,520,000</b>
2211101	General Office Supplies And Computer Accessories	6,000,000
2211103	Sanitary And Cleaning Materials	1,500,000
2211105	Other Equipment’s And Tools	20,000
<b>2211200</b>	<b>Fuel Oil And Lubricants</b>	<b>3,248,048</b>
2211201	Refined Fuel And Lubricants For Transport	3,248,048
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>70,237,560</b>
2211301	Bank Service Commission And Charges	20,000
2211306	Membership Fees, Dues And Subscriptions To Professional And Trade Bodies	8,000,000
2211308	Legal Dues/Fees, Arbitration And Compensation Payments	8,000,000
2211399	Non-Current Asset Valuation	

<b>ITEM/ SUB ITEM</b>	<b>TITLE</b>	<b>APPROVED BUDGET ESTIMATES 2024/2025</b>
		2,800,000
2211399	Audit Committee	1,000,000
2211399	Oversight And Public Participation	5,400,000
2211399	Income Taxes	100
2211399	Post Budget Forums	100
2211399	General Office Operations	24,000,000
2211399	Strategic Plan	100
	CASA Games- Legislature	4,368,000
2211399	CASA Games-General Administration	10,632,000
2211399	Fringe Benefits	1,600,000
2211399	Staff Team Building Activities	4,417,260
<b>2220100</b>	<b>Routine Maintenance - Vehicles And Other Transport Equipment</b>	<b>3,158,524</b>
2220101	Maintenance Expenses - Motor Vehicles	3,158,524
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>4,500,000</b>
2220202	Maintenance Of Office Furniture And Equipment	500,000
2220205	Maintenance Of Buildings And Stations - (Non-Residential)	3,000,000
2220210	Maintenance Of Computers, Software, And Networks	1,000,000
<b>2710100</b>	<b>Government Pension And Retirement Benefits</b>	<b>50,271,730</b>

<b>ITEM/ SUB ITEM</b>	<b>TITLE</b>	<b>APPROVED BUDGET ESTIMATES 2024/2025</b>
2710103	Gratuity – Members	13,476,679
2710107	Monthly Pension-Civil Servants	17,105,349
2710111	NSSF Pensions	5,780,160
2710120	Govt. Pension And Retire-Contractual Staff	9,562,279
2710121	Housing Fund	4,347,263
<b>3110700</b>	<b>Purchase Of Motor Vehicles And Other Transport Equipment</b>	<b>100</b>
3110701	Purchase Of Motor Vehicles	100
<b>3111000</b>	<b>Purchase Of Office Furniture And General Equipment</b>	<b>6,700,000</b>
3111001	Purchase Of Office Furniture And Fittings	3,500,000
3111002	Purchase Of Computers, Printers And Other IT Equipment	2,200,000
3111009	Purchase Of Other Office Equipment	1,000,000
<b>3111100</b>	<b>Purchase Of Specialized Plant, Equipment And Machinery</b>	<b>2,060,000</b>
3111111	Purchase Of ICT Networking And Communication Equipment	2,060,000
<b>4110400</b>	<b>Domestic Loans To Individuals And Households</b>	<b>10,000,000</b>
4110405	Car Loan And Mortgage Scheme (Staff)	10,000,000

**THE SUM OF KSH. 7,331,800 BE ISSUED FROM THE COUNTY REVENUE FUND TO MEET THE EXPENDITURE DURING THE YEAR ENDING 30TH JUNE 2025 IN RESPECT OF VOTE R14– EMBU LEVEL FIVE HOSPITAL**

<b>ITEM/ SUB ITEM</b>	<b>TITLE</b>	<b>APPROVED BUDGET ESTIMATES 2024/2025</b>
	<b>OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>7,331,800</b>
<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>4,984,000</b>
2211002	Supply Of Non-Pharms-Kemuwa General Supplies	2,038,000
2211015	Supply Of Food-Born Again Ltd	480,000
2211099	Supply And Installation Of Workshop Tools And Machines-Diamond Spear General Supplies	2,466,000
<b>2211100</b>	<b>Office And General Supplies And Services</b>	<b>1,161,000</b>
2211103	Delivery Of Cleaning Materials And Detergent-Kassim Investment Ltd	1,161,000
<b>2211200</b>	<b>Fuels Oils And Lubricants</b>	<b>1,186,800</b>
2211204	Supply Of Firewood And Gas-Ivanguaria Company	1,186,800

**THE SUM OF KSH. 23,500,000 BE ISSUED FROM THE COUNTY REVENUE FUND TO MEET THE EXPENDITURE DURING THE YEAR ENDING 30TH JUNE 2025 IN RESPECT OF VOTE R15 – EMBU COUNTY REVENUE AUTHORITY**

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

<b>ITEM/SUB ITEM</b>	<b>TITLE</b>	<b>APPROVED BUDGET ESTIMATES 2024/2025</b>
2210809	Board and Committee Allowances	1,200,000
<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>1,000,000</b>
2211016	Purchase Of Uniforms And Clothing - Staff	1,000,000
<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.)	400,000
<b>2211200</b>	<b>Fuels Oils And Lubricants</b>	<b>3,800,000</b>
2211201	Refined Fuel And Lubricants For Transport	3,800,000
<b>2210900</b>	<b>Insurance Costs</b>	<b>800,000</b>
2210904	Motor Vehicle Insurance	800,000
<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>3110700</b>	<b>Purchase Of Motor Vehicles And Other Transport Equipment</b>	<b>2,500,000</b>
3110701	Purchase Of Ten (10) Motor Bikes	2,500,000
<b>3111000</b>	<b>Purchase Of Office Furniture And General Equipment</b>	<b>400,000</b>
3111002	Purchase Of Computers, Printers And Other IT Equipment	400,000
<b>3111100</b>	<b>Purchase Of Specialized Plant, Equipment And Machinery</b>	<b>3,000,000</b>
3111111	End User Computing For ECRA Offices	3,000,000

**THE SUM OF KSH. 53,966,581 BE ISSUED FROM THE COUNTY REVENUE FUND TO MEET THE EXPENDITURE DURING THE YEAR ENDING 30TH JUNE 2025 IN RESPECT OF VOTE R17- EMBU MUNICIPALITY- KENYA URBAN SUPPORT PROGRAMME-URBAN INSTITUTIONAL GRANTS(UG)**

ITEM/ SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2024/2025
	<b>TOTAL RECURRENT EXPENDITURE</b>	<b>57,506,581</b>
	<b>BASIC SALARIES</b>	<b>16,399,990</b>
	<b>TOTAL OPERATIONS AND MAINTENANCE EXPENDITURE</b>	<b>41,106,591</b>
	<b>URBAN INSTITUTIONAL GRANTS-COUNTY CONTRIBUTION</b>	<b>6,106,591</b>
	<b>OPERATIONS AND MAINTENANCE KUSP -UG</b>	<b>35,000,000</b>
<b>2210300</b>	<b>Domestic Travel Costs (Airline, Bus, Railway, Mileage, Allowances Etc.)</b>	<b>6,000,000</b>
<b>2210301</b>	Travel Costs (Airlines, Bus, Railway, Mileage Allowances, Etc.)	2,000,000
<b>2210302</b>	Accommodation - Domestic Travel	4,000,000
<b>2210500</b>	<b>Printing , Advertising And Information Supplies And Services</b>	<b>1,500,000</b>
<b>2210502</b>	Publishing And Printing Services	500,000
<b>2210504</b>	Advertising, Awareness And Publicity Campaigns	500,000
<b>2210505</b>	Trade Shows And Exhibitions	500,000
<b>2210700</b>	<b>Training Expenses</b>	<b>8,000,000</b>
<b>2210799</b>	Training Expenses-Other (CPCT, Board Members, Technical Staff Etc.	4,000,000
<b>2210799</b>	Specialized Training For Fire Officers And Any Other Special Training For Specialized Services	4,000,000
<b>2210800</b>	<b>Hospitality, Supplies And Services</b>	<b>2,560,000</b>
<b>2210801</b>	Catering Services, (Receptions), Accommodation, Gifts, Food And Drinks	560,000
<b>2210802</b>	Boards,Committees,Conferences And Seminars	1,000,000
<b>2210809</b>	Board and Committee Allowances	1,000,000
<b>2211000</b>	<b>Specialized Materials And Supplies</b>	<b>400,000</b>
<b>2211016</b>	Purchase of Uniform And Clothing-for Waste Management and Fire officers	150,000

ITEM/ SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2024/2025
2211099	Purchase Of Specialized Protective Clothing And Equipment -for Waste Management and Fire officers	250,000
2211100	<b>Office And General Supplies And Services</b>	<b>1,100,000</b>
2211101	General Office Supplies And Computer Accessories	500,000
2211102	Supplies and Accessories For Computers and Printers	300,000
2211103	Sanitary And Cleaning Materials	300,000
2211300	<b>Other Operating Expenses</b>	<b>14,540,000</b>
2211399	Policy And Legal Framework Policies (Required Policies, Municipal Charter, Municipal Bylaws	2,000,000
2222399	Development control activities-Including building inspections	2,000,000
2211399	Establishment Of Businesses Database	3,000,000
2211399	Demarcation Of Municipality Boundaries	3,000,000
2211399	Establishment of other Municipalities	1,000,000
2211399	Development of Embu Municipality ISUDP	3,540,000
3111000	<b>Purchase Of Office Furniture And General Equipment</b>	<b>400,000</b>
3111001	Purchase Of Office Furniture And Fittings	200,000
3111002	Purchase Of Computers, Printers And Other IT Equipment	200,000
3111400	<b>Research, Feasibility Studies, Project Preparation and Design, Project Supervision</b>	<b>500,000</b>
3111401	Research, Feasibility Studies Of Projects And Proposals For Funding	500,000

ITEM/ SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2024/2025
	<b>URBAN INSTITUTIONAL GRANTS-COUNTY CONTRIBUTION</b>	<b>6,106,591</b>
<b>2210100</b>	<b>Utilities, Supplies And Services</b>	<b>25,591</b>
<b>2210101</b>	Electricity	15,000
<b>2210102</b>	Water And Sewerage Charges	10,591
<b>2210600</b>	<b>Rentals Of Produced Assets</b>	<b>600,000</b>
<b>2210603</b>	Rents And Rates - Non-Residential	600,000
<b>2210900</b>	<b>Insurance Costs</b>	<b>200,000</b>
<b>2210910</b>	Motor Vehicle Insurance	200,000
<b>2211200</b>	<b>Fuel Oil And Lubricants</b>	<b>3,031,000</b>
<b>2211201</b>	Refined Fuel And Lubricants For Transport	1,031,000
<b>2211203</b>	Refined Fuel And Lubricants-Other	2,000,000
<b>2220100</b>	<b>Routine Maintenance - Vehicles And Other Transport Equipment</b>	<b>2,250,000</b>
<b>2220101</b>	Maintenance Expenses - Motor Vehicles	1,250,000
<b>2220101</b>	Repair of fire station	1,000,000