

COUNTY GOVERNMENT OF SAMBURU



BUDGET FOR F/Y 2024-2025



	Staff Houses		
3110202	Construction of staff house at Kurseine Dispensary	3,000,000	Wamba west
3110202	Construction of staff house at Kaleswa Dispensary	3,000,000	Ndoto
3110202	Construction of staff house at Lengarde Dispensary	3,000,000	Wamba East
3110202	Construction of Staff House at Lchakwai Dispensary	3,000,000	Baawa
3110202	Construction of staff house at Simiti Dispensary	3,000,000	Elbarta
3110202		15,000,000	
	Expansion/Construction of Health Facilities		
3110202	Construction of OPD block and fence at Sarima	10,000,000	Nyiro
		10,000,000	
	Purchase of Power Generators		
3111110	Archers Sub-County Hospital Power Generator	5,000,000	Waso
3111110	Wamba Sub-County Hospital Power Generator	5,000,000	Wamba East
3110707	Purchase of Ambulances for SCRH	14,000,000	Maralal/Porro
		24,000,000	
	Total for the department	153,700,000	
	Department of Lands, Housing, Physical Planning and Urban Development		
	0102034210 P2 Land Policy Planning and Housing		
	Titling for Maralal Municipality plots	6,000,000	
	Provisional Pending Bills	30,000,000	
	0106014210 SP6 Maralal Town Management		
3110499	Maralal Town Roads (heavy grading and structures)	40,000,000	Maralal
3110499	Maralal Cabro paving in the town	20,000,000	Maralal
3110504	Maralal Storm management	10,000,000	
3110202	Maralal Fire truck shade and establishment of a mini fire station	11,000,000	Maralal
	Provisional Pending Bills	30,000,000	
	IDA (World Bank Credit Kenya Urban Support Project (KUSP)- Urban Development Grant (UDG)	25,375,442	
	Total for the department	172,375,442	166,375,442

2210500	Printing, Advertising and Information Supplies and Services	155,250	155,250	151,400	157,010
2210502	Publishing and Printing Services	72,450	72,450	75,348	78,361
2210503	Subscriptions to Newspapers, Magazines and Periodicals	31,050	31,050	32,292	33,583
2210504	Advertising, Awareness and Publicity Campaigns	51,750	51,750	53,820	55,972
2210505	Trade Shows and Exhibitions	-	-	-	-
2210600	Rentals of Produced Assets	-	-	-	-
2210603	Rents and Rates - Non-Residential	-	-	-	-
2210604	Hire of Transport	-	-	-	-
2210700	Training Expenses	362,250	35,962,750	36,001,260	36,041,309
2210701	Travel Allowance	103,500	304,000	316,160	328,806
2210702	Remuneration of Instructors and Contract Based Training Services	-	-	-	-
2210703	Production and Printing of Training Materials	-	-	-	-
2210704	Hire of Training Facilities and Equipment	-	-	-	-
2210708	Trainer Allowance	-	-	-	-
2210710	Accommodation Allowance	103,500	203,500	211,640	220,105
2210711	Tuition Fees Allowance	155,250	455,250	473,460	492,398
	Kenya Urban Support Program (Grant)-UIG		35,000,000	35,000,000	35,000,000
2210800	Hospitality Supplies and Services	2,256,300	2,313,332	2,405,865	2,502,099
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	103,500	160,500	166,920	173,596
2210802	Boards, Committees, Conferences and Seminars	2,152,800	2,152,832	2,238,945	2,328,503
2210900	Insurance Costs	517,500	2,500,000	2,600,000	2,704,000
2210904	Motor Vehicle Insurance	517,500	2,500,000	2,600,000	2,704,000
2211000	Specialized Materials and Supplies	569,250	469,250	488,020	507,540
2211006	Purchase of Workshop Tools, Spares and Small Equipment	155,250	155,250	161,460	167,918
2211016	Purchase of Uniforms and Clothing - Staff	414,000	314,000	326,560	339,622
2211100	Office and General Supplies and Services	215,280	217,800	226,512	235,572
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	49,680	50,000	52,000	54,080
2211102	Supplies and Accessories for Computers and Printers	82,800	82,800	86,112	89,556
2211103	Sanitary and Cleaning Materials, Supplies and Services	82,800	85,000	88,400	91,936
2211200	Fuel Oil and Lubricants	1,034,930	3,000,000	3,120,000	3,244,800
2211201	Refined Fuels and Lubricants for Transport	1,034,930	3,000,000	3,120,000	3,244,800
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	414,000	890,000	925,600	962,624
2220101	Maintenance Expenses - Motor Vehicles and cycles	414,000	890,000	925,600	962,624
	Sub-Gross Expenditure KSh.	33,592,739	87,324,117	89,417,079	91,593,754
	TOTALS	168,427,579	204,250,027	202,381,340	207,253,792