



# COUNTY GOVERNMENT OF LAMU LAMU MUNICIPALITY.



**MUNICIPAL MANAGER'S OFFICE**  
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When replying please quote

**COUNTY HEADQUARTERS, MOKOWE**  
P.O.Box74-80500  
**LAMU.**

## APPROVED RECURRENT EXPENDITURES FOR FINANCIAL YEAR 2024/2025.

Head	Sub Head	ITEM-SOURCE-PROGRAMME-GEOGRAPHICAL	TITLE AND DETAILS	Budget Estimates 2024-2025
				Kes
<b>1</b>			<b>Administration Headquarters</b>	
		2110101-00001001-0101013210-32100001	Basic Salaries - Civil Service	22,657,660.00
		2110201-00001001-0101013210-32100001	Contractual Employees	14,500,000.00
		2110301-00001001-0101013210-32100001	House Allowance	4,092,144.00
		2110307-00001001-0101013210-32100001	Hardship Allowance	4,701,200.00
		2110314-00001001-0101013210-32100001	Transport Allowance	2,889,144.00
		2110320-00001001-0101013210-32100001	Leave Allowance	616,000.00
		2120101-00001001-0101013210-32100001	Employer Contributions to National Social Security Fund	920,160.00
		2120103-00001001-0101013210-32100001	Employer Contribution to Staff Pensions Scheme	3,174,337.00
		2710102-00001001-0101013210-32100001	Gratuity - Civil Servants	1,230,427.00
			House levy	704,730.00
<b>TOTAL COMPENSATION TO EMPLOYEES</b>				<b>55,485,802</b>
<b>2</b>		<b>1</b>	<b>Economic Municipality of Lamu Headquarters</b>	
		2210101-00001001-0101013210-32100001	Electricity	800,000
		2210102-00001001-0101013210-32100001	Water and Sewerage Charges	60,000
		2210201-00001001-0101013210-32100001	Telephone, Telex, Facsimile and Mobile Phone Services	900,000

0203-00001001-0101013210-32100001	Courier & Postal Services	35,000
2210301-00001001-0101013210-32100001	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,425,000
2210302-00001001-0101013210-32100001	Accommodation - Domestic Travel	1,000,100
2210303-00001001-0101013210-32100001	Daily Subsistence Allowance	1,000,735
2210502-00001001-0101013210-32100001	Publishing & Printing Services	300,000
2210505-00001001-0101013210-32100001	Trade Shows and Exhibitions	25,000
2210599-00001001-0101013210-32100001	Printing, Advertising - Other	300,000
2210703-00001001-0101013210-32100001	Production and Printing of Training Materials	70,000
2210710-00001001-0101013210-32100001	Accommodation Allowance	200,000
2210711-00001001-0101013210-32100001	Tuition Fees Allowance	100,000
2210799-00001001-0101013210-32100001	Training Expenses - Other (Bud	350,000
2210801-00001001-0101013210-32100001	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	700,000
2210802-00001001-0101013210-32100001	Boards, Committees, Conferences and Seminars	2,000,000
2211006-00001001-0101013210-32100001	Purchase of Workshop Tools, Spares and Small Equipment	1,000,000
2211029-00001001-0101013210-32100001	Purchase of Safety Gear	50,000
2211101-00001001-0101013210-32100001	General Office Supplies (papers, pencils, forms, small office equipment	650,000
2211102-00001001-0101013210-32100001	Supplies and Accessories for Computers and Printers	60,000
2211103-00001001-0101013210-32100001	Sanitary and Cleaning Materials, Supplies and Services	2,500,000
2211201-00001001-0101013210-32100001	Refined Fuels and Lubricants for Transport	2,880,000
2211203-00001001-0101013210-32100001	Refined Fuels and Lubricants -- Other	440,000
2220101-00001001-0101013210-32100001	Maintenance Expenses - Motor Vehicles	550,000
2220205-00001001-0101013210-32100001	Maintenance of Buildings and Stations -- Non-Residential	1,000,000
3111001-00001001-0101013210-32100001	Purchase of office furniture and fittings	450,000
2210904-00001001-0101013210-32100001	Motor Vehicle Insurance	200,000
2220201-00001001-0101013210-32100001	Maintenance of Office Furniture and Equipment	70,000
2211016-00001001-0101013210-32100001	Purchase of Uniforms and Clothing- Staff	600,000
3111004-00001001-0101013210-32100001	Purchase of Exchanges and other Communications Equipment	1,500,000
	<b>Total O&amp;M</b>	<b>21,215,835</b>

**Prepared By**



**Abdulswamadu A.Ali  
Secretary/Municipal Manager**

COUNTY GOVERNMENT OF  
MUNICIPAL MANAGER  
MUNICIPALITY OF LAMU

**Approved By**



**Abdalla M.Abdalla  
Chairperson**