

**COUNTY GOVERNMENT
OF TANA RIVER**



**BUDGET ESTIMATES
FOR THE YEAR
ENDING 30TH JUNE 2026**

(PROGRAM-BASED BUDGET)

APRIL, 2025

FOREWORD

The Budget Estimates for the FY 2025/26 and the medium-term are anchored in and informed by the County Fiscal Strategy Paper (CFSP 2025) submitted to the County Assembly in February, 2025 and approved by the County Assembly in April, 2025. The CFSP aims to “*Consolidate Devolution Gains for Continued Socio-Economic Development*” and four areas of focus: Decisive investment in the social sectors to reduce the cost of living at household level; Decisive investment in sectors that will unlock economic and financial opportunities; Completion of ongoing projects as well as Monitoring and Evaluation of projects and programmes to track progress and achievement of their prescribed goals and impacts.

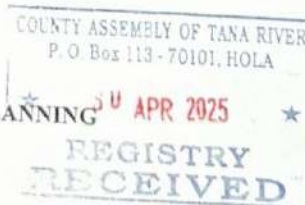
Total Revenue is estimated at Kshs. 8,953,341,261 comprising of Kshs. 7,124,759,580 Equitable Share of Revenue raised Nationally, Kshs. 1,660,162,000 worth of conditional allocations from the National Government and Development partners and Kshs. 168,419,681 as revenue from the County’s Own Sources.

The total expenditure is therefore estimated at Kshs. 8,953,341,261 with Kshs. 5,358,445,239 as estimated recurrent expenditure and Kshs. 3,594,896,022 was voted for development. The development expenditure is 40 percent of the total expenditure. This meets the fiscal responsibility principle on development expenditure (PFM Act 2012 Section 107) which requires that a minimum of 30 percent of the total county government budget be allocated to development.

The County Treasury reviewed and rationalized budget proposals to ensure that the total expenditure equals the total revenue to forestall either a budget deficit or surplus. The projected Own Source Revenue was increased from the level of FY 2024/25 in view of the performance in the current FY. However, this target may be reviewed as the year advances.

These Budget Estimates have ring-fenced resources for policies, projects and programmes that support the transformation agenda of the administration and the County’s vision of a peaceful, cohesive and prosperous County offering high quality of life to its residents.


CPA BRENDA MOKAYA
CECM – FINANCE AND ECONOMIC PLANNING



ACKNOWLEDGEMENT

The Budget Estimates for the FY 2025/26 and the medium-term were prepared pursuant to the provisions of the Constitution of Kenya, 2010, the Public Finance Management Act, 2012 and the PFM (County Government) Regulations, 2015, which dictate that all matters of public finance should be handled in a transparent and open manner.


The Estimates were prepared through a consultative and participatory process. County Departments were invited to present budget proposals for their respective departments. The budget ceilings were as provided for in the 2025 CFSP which was formulated in consultation with various stakeholders including the County Budget and Economic Forum, the Commission on Revenue Allocation and member of the public. The process also benefited from reviews of previous budgets.

I wish to first and foremost acknowledge the leadership, support and sound advice of the H.E the Governor, Major (Rtd), Dr. Dhadho Gaddae Godhana, his Deputy, Hon. Mahat Ali Loka for his support and encouragement and the entire County Executive Committee for their offering support at policy level and mobilizing their respective departments in the budget-making process.

I express my gratitude to the County Assembly Speaker, Hon. Osman Nur Galole, the Chairman, County Assembly Committee on Budget and Appropriations, Hon. Mohamud Ali Barrow and the entire County Assembly for their immense support. Special thanks to the CECM – Finance and Economic Planning, CPA Brenda Mokaya for coordinating the whole process and ensured adherence to the stipulated laws and regulations.

I also extend special thanks to the core team within the Directorate of Economic Planning and Budgeting that spent long hours consolidating these estimates and coordinated with officers drawn from other county departments in this exercise.

Lastly, I wish to acknowledge the great people of Tana River, Civil Society Organizations and Development partners for their timely and honest contributions in the public participation forums that happened in three centres in the County.


MARIAM ABDALLA BUNU,
COUNTY CHIEF OFFICER,
DEPARTMENT OF FINANCE AND ECONOMIC PLANNING

Budget Estimates for the FY 2025/26

Program-Based



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1. BUDGET ESTIMATES FY 2025/2026

1.1. REVENUES IN THE FY 2025/26 BUDGET ESTIMATES

1.1.1. TOTAL FUNDING IN THE BUDGET ESTIMATES

The estimates for revenues in the FY 2025/26 is **Kshs 8,953,341,261** as summarized below:

SOURCE OF REVENUE	FY 2024/25		FY 2025/26	PERCENTAGE	
	ORIGINAL ESTIMATES	REVISED ESTIMATES		FY 2024/25 SUPPLEMENTARY ESTIMATES	FY 2025/26 BUDGET ESTIMATES
National Government Transfer	7,040,540,708	6,824,718,335	7,124,759,580	74.4%	79.6%
Conditional Allocations from National Government Revenue	123,935,250	123,935,250	412,530,205	1.4%	4.6%
Unconditional Allocations from the National Government Revenue	192,095,422	192,095,422	190,000,000	2.1%	2.1%
Conditional Allocations from loans & grants from Development partners	763,106,534	751,603,875	1,057,631,795	8.2%	11.8%
Local sources	96,630,600	153,108,800	168,419,681	1.7%	1.9%
Balance b/f	1,093,197,531	1,132,262,010	-	12.3%	0.0%
Grand Total	9,309,506,045	9,177,723,692	8,953,341,261	100%	100%

Table 1: Summary of Revenue

1.1.2. DETAIL OF FUNDING IN THE BUDGET

	FY 2024/25		FY 2025/26	PROJECTION	
	ORIGINAL ESTIMATES	REVISED ESTIMATES		FY 2026/27	FY 2027/28
Equitable share National Government Revenue raised Nationally	7,040,540,708	6,824,718,335	7,124,759,580	7,480,997,559	7,855,047,437
Conditional Allocations from National Government Revenue	123,935,250	123,935,250	412,530,205	0	0
Supplement for Construction of County Headquarters	95,045,250	95,045,250	134,330,205	-	-
Aggregated Industrial Parks Programme	-	-	250,000,000	-	-
Community Health Promoters (CHPs)	28,890,000	28,890,000	28,200,000		
Unconditional Allocations from the National Government Revenue	192,095,422	192,095,422	190,000,000	-	-
Road Maintenance Fuel Levy (RMFL)	192,087,922	192,087,922	190,000,000		
Allocations for Mineral Royalties	7,500	7,500			
Conditional Allocations from loans & grants from Development partners	763,106,534	751,603,875	1,057,631,795	1,110,513,385	1,166,039,054
DANIDA (Universal Healthcare in Devolved System Program)	9,018,750	9,435,000	9,435,000	9,906,750	10,402,088
National Agricultural Value Chain Development Project (NAVCDP)	151,515,152	151,515,152		-	-
Food Systems Resilience Project (FSRP)	173,076,923	173,076,923	244,046,795	256,249,135	269,061,591
Kenya Agribusiness Development Programme	11,918,909	-	-	-	-
Second Kenya Devolution Support Program (KDSP II) - Institutional Grant (Level 1 Grant)	37,500,000	37,500,000	37,500,000	39,375,000	41,343,750
Second Kenya Devolution Support Program (KDSP II) - Service Delivery and Investment Grant (Level 2 Grant)			352,500,000	370,125,000	388,631,250
Financing Locally-Led Climate Action (FLLoCA) - County Climate Institutional Support (CCIS)	11,000,000	11,000,000	-	-	-
Financing Locally-Led Climate Action (FLLoCA) - County Climate Resilience Investment (CCRI)	150,000,000	150,000,000	150,000,000	157,500,000	165,375,000

Kenya Urban Support Project (KUSP) - Urban Institutional Grant (UIG)	35,000,000	35,000,000	35,000,000	36,750,000	38,587,500
Kenya Urban Support Project (KUSP) - UrbanDevelopment Grant (UDG)			100,000,000	105,000,000	110,250,000
Kenya Water Sanitation and Hygiene Program (K-WASH)	184,076,800	184,076,800	129,150,000	135,607,500	142,387,875
Revenue from Own County Sources	96,630,600	153,108,800	168,419,681	185,261,649	203,787,814
Receipts from sale of incidental goods	1,693,032	0	-	-	-
A.I.A (Health facilities) transferred to exchequer	3,956,827	3,956,827	4,352,510	4,787,761	5,266,537
Land rates	5,299,478	9,799,478	10,229,426	11,252,369	12,377,605
Business permits	13,307,853	18,307,000	20,137,700	22,151,470	24,366,617
Cesses	41,613,712	35,916,070	39,507,677	43,458,445	47,804,289
Plot rents	1,749,000	2,549,000	2,803,900	3,084,290	3,392,719
Administrative services fees	2,098,800	3,098,800	3,408,680	3,749,548	4,124,503
County's natural resources exploitation	16,324,618	56,824,618	61,957,080	68,152,788	74,968,067
Other Miscellaneous Receipts	0	5,697,642	6,267,406	6,894,147	7,583,561
Market / Trade centre fees	1,749,000	2,747,000	3,021,700	3,323,870	3,656,257
Vehicle parking fees	816,200	1,216,565	1,338,222	1,472,044	1,619,249
Housing	291,500	3,791,500	4,170,650	4,587,715	5,046,487
Liquor Licences	0	3,150,000	3,465,000	3,811,500	4,192,650
Environment & conservancy administration	676,280	0	-	-	-
Slaughter houses administration	1,982,200	982,200	2,180,420	2,398,462	2,638,308
Technical services	5,072,100	5,072,100	5,579,310	6,137,241	6,750,965
GRAND TOTAL	9,309,506,045	9,177,723,692	8,953,341,261	8,776,772,593	9,224,874,305

Table 2: Overview of Revenues in FY 2025/26

1.2. EXPENDITURE UNDER THE FY 2025/26 BUDGET ESTIMATES

1.2.1. SUMMARY OF RECURRENT AND DEVELOPMENT EXPENDITURE

1.2.1.2. Recurrent Expenditure in the FY 2025/26 Budget

The total recurrent expenditure in the Budget Estimates for the FY 2025/26 amounts to **Kshs. 5,358,445,239** which translates to **60%** of the total budget. Compensation to employees amounts to **Kshs. 2,747,923,098** of the total expenditure translating to **31%** while operation and maintenance expenditure accounts to **Kshs. 2,610,522,141** translating to **29%** of county total expenditure.

Table 3: Summary of Recurrent Expenditure in the FY 25/26 Budget Estimates

VOTE	GROSS ESTIMATE	GROSS RECURRENT ESTIMATES	% ON GROSS RECURRENT	% ON GROSS ESTIMATES
County Assembly	805,218,891	580,218,891	10.8%	6.5%
Office of The Governor and Deputy Governor	422,272,274	422,272,274	7.9%	4.7%
Finance and Planning	1,057,224,982	394,594,573	7.4%	4.4%
County Public Service Board	78,169,447	78,169,447	1.5%	0.9%
Trade, Tourism, Wildlife and Cooperative Development	328,599,698	53,599,698	1.0%	0.6%
Agriculture, Livestock, Fisheries and Veterinary	497,749,579	153,702,784	2.9%	1.7%
Culture, gender, Youth, Sports and Social Services	92,683,447	47,683,447	0.9%	0.5%
Education and Vocational Training	385,110,342	47,110,342	0.9%	0.5%
Medical Services, public Health and sanitation	1,635,817,095	1,556,317,095	29.0%	17.4%
Special program	191,699,217	191,699,217	3.6%	2.1%
Roads, Transport, Public works, Housing and Urbanisation	664,478,181	90,147,976	1.7%	1.0%
Water, Energy, Mining, Forestry and Natural Resources	313,643,611	44,493,611	0.8%	0.5%
Public Service, Administration and Citizen participation	1,954,805,674	1,575,205,674	29.4%	17.6%
Lands and Physical Planning	99,593,750	39,593,750	0.7%	0.4%
Hola Municipality	170,698,410	50,698,410	0.9%	0.6%
Environment and Climate Change	255,576,663	32,938,050	0.6%	0.4%
TOTAL	8,953,341,261	5,358,445,239	100%	60%
	100%	60%		

1.2.1.3. Development Expenditure in the FY 2024/25 Budget

The total development expenditure for the FY 2024/2025 budget amounts to **Kshs. 3,640,341,944** translating to **39%** of the total expenditure.

Table 4: Summary of Development Expenditure in the FY 25/26 Budget Estimates

VOTE	GROSS ESTIMATE	GROSS DEVELOPMENT ESTIMATES	% ON GROSS DEVELOPMENT	% ON GROSS ESTIMATES
County Assembly	805,218,891	225,000,000	6.3%	2.5%
Office of The Governor and Deputy Governor	422,272,274	0	0.0%	0.0%
Finance and Planning	1,057,224,982	662,630,409	18.4%	7.4%
County Public Service Board	78,169,447	0	0.0%	0.0%
Trade, Tourism, Wildlife and Cooperative Development	328,599,698	275,000,000	7.6%	3.1%
Agriculture, Livestock, Fisheries and Veterinary	497,749,579	344,046,795	9.6%	3.8%
Culture, gender, Youth, Sports and Social Services	92,683,447	45,000,000	1.3%	0.5%
Education and Vocational Training	385,110,342	338,000,000	9.4%	3.8%
Medical Services, public Health and sanitation	1,635,817,095	79,500,000	2.2%	0.9%
Special program	191,699,217	0	0.0%	0.0%
Roads, Transport, Public works, Housing and Urbanisation	664,478,181	574,330,205	16.0%	6.4%
Water, Energy, Mining, Forestry and Natural Resources	313,643,611	269,150,000	7.5%	3.0%
Public Service, Administration and Citizen participation	1,954,805,674	379,600,000	10.6%	4.2%
Lands and Physical Planning	99,593,750	60,000,000	1.7%	0.7%
Hola Municipality	170,698,410	120,000,000	3.3%	1.3%
Environment and Climate Change	255,576,663	222,638,613	6.2%	2.5%
TOTAL	8,953,341,261	3,594,896,022	100%	40%
	100%	40%		

1.2.1.4. Summary of Expenditure Per Economic Classification

VOTE	COMPENSATION TO EMPLOYEES	OPERATION & MAINTENANCE	DEVELOPMENT	GROSS ESTIMATES
County Assembly	330,171,698	250,047,193	225,000,000	805,218,891
Office of The Governor and Deputy Governor	133,730,891	288,541,383	0	422,272,274
Finance and Planning	0	394,594,573	662,630,409	1,057,224,982
County Public Service Board	45,765,866	32,403,581	0	78,169,447
Trade, Tourism, Wildlife and Cooperative Development	0	53,599,698	275,000,000	328,599,698
Agriculture, Livestock, Fisheries and Veterinary	0	153,702,784	344,046,795	497,749,579
Culture, gender, Youth, Sports and Social Services	0	47,683,447	45,000,000	92,683,447

Education and Vocational Training	0	47,110,342	338,000,000	385,110,342
Medical Services, public Health and sanitation	1,188,372,349	367,944,746	79,500,000	1,635,817,095
Special program	0	191,699,217	0	191,699,217
Roads, Transport, Public works, Housing and Urbanisation	0	90,147,976	574,330,205	664,478,181
Water, Energy, Mining, Forestry and Natural Resources	0	44,493,611	269,150,000	313,643,611
Public Service, Administration and Citizen participation	1,019,818,028	555,387,646	379,600,000	1,954,805,674
Lands and Physical Planning	0	39,593,750	60,000,000	99,593,750
Hola Municipality	30,064,266	20,634,144	120,000,000	170,698,410
Environment and Climate Change	0	32,938,050	222,638,613	255,576,663
TOTAL	<u>2,747,923,098</u>	<u>2,610,522,141</u>	<u>3,594,896,022</u>	<u>8,953,341,261</u>
PERCENTAGE ON ESTIMATES	31%	29%	40%	100%

3161: COUNTY ASSEMBLY

Item Code	Item Description	FY 2024/25	FY 2025/26	PROJECTION	
		ORIGINAL	ORIGINAL	FY 2026/27	FY 2027/28
Programme 1: Office of the Clerk					
2110101	Basic Salaries - Civil Service	52,056,321	52,056,321	54,659,137	57,392,093
2110201	Contractual Employees	24,198,928	24,198,928	25,408,875	26,679,318
2110301	House Allowance	22,479,900	22,479,900	23,603,895	24,784,090
2110303	Acting Allowance	412,000	412,000	432,600	454,230
2110304	Overtime - Civil Service	1,622,250	1,622,250	1,703,363	1,788,531
2110307	Hardship Allowance	14,506,314	14,506,314	15,231,630	15,993,211
2110310	Top-up Allowance	1,133,000	1,133,000	1,189,650	1,249,133
2110313	Entertainment Allowance	618,000	618,000	648,900	681,345
2110314	Transport Allowance	6,983,400	6,983,400	7,332,570	7,699,199
2110320	Leave Allowance	545,900	545,900	573,195	601,855
2120103	Employer Contribution to Staff Pensions Scheme	10,810,352	10,810,352	11,350,869	11,918,413
2120199	Employer Contributions to Compulsory National Social Security Schemes	5,000,000	5,000,000	5,250,000	5,512,500
	Total P.E	140,366,364	140,366,365	147,384,682	154,753,917
				-	-
2210101	Electricity	1,500,000	1,500,000	1,575,000	1,653,750
2210102	Water and Sewerage Charges	1,200,000	1,200,000	1,260,000	1,323,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	2,000,000	2,000,000	2,100,000	2,205,000
2210202	Internet Connections	3,205,343	2,259,696	3,365,610	3,533,891
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	21,673,118	17,279,067	22,756,774	23,894,613
2210302	Accommodation - Domestic Travel	17,835,288	12,573,482	18,727,052	19,663,405
2210303	Daily Subsistence Allowance	23,571,614	16,617,465	24,750,195	25,987,704
2210401	Travel Costs (airlines, bus, railway, etc.)	1,800,000	1,268,960	1,890,000	1,984,500
2210403	Daily Subsistence Allowance	4,200,000	2,960,907	4,410,000	4,630,500
2210503	Subscriptions to Newspapers, Magazines and Periodicals	500,000	352,489	525,000	551,250
2210504	Advertising, Awareness and Publicity Campaigns	5,500,000	3,877,378	5,775,000	6,063,750
2210604	Hire of Transport, Equipment	4,000,000	2,819,911	4,200,000	4,410,000
2210606	Hire of Equipment, Plant and Machinery	500,000	352,489	525,000	551,250
2210701	Travel Allowance	1,000,000	1,551,038	1,050,000	1,102,500
2210702	Remuneration of Instructors and Contract Based Training Services	5,000,000	2,524,889	5,250,000	5,512,500
2210703	Production and Printing of Training Materials	2,000,000	1,009,956	2,100,000	2,205,000
2210715	Kenya School of Government	2,000,000	809,956	2,100,000	2,205,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	8,000,000	3,639,823	8,400,000	8,820,000

Item Code	Item Description	FY 2024/25	FY 2025/26	PROJECTION	
		ORIGINAL	ORIGINAL	FY 2026/27	FY 2027/28
2210802	Boards, Committees, Conferences and Seminars	8,020,000	3,653,922	8,421,000	8,842,050
2210901	Group Personal Insurance	20,000,000	10,000,000	21,000,000	22,050,000
2210904	Motor Vehicle Insurance	-	-	-	-
2211101	General Office Supplies (papers, pencils, forms, etc)	10,280,000	5,247,172	10,794,000	11,333,700
2211102	Supplies and Accessories for Computers and Printers	4,078,000	2,874,900	4,281,900	4,495,995
2211103	Sanitary and Cleaning Materials, Supplies and Services	848,000	597,821	890,400	934,920
2211201	Refined Fuels and Lubricants for Transport	5,700,000	4,018,374	5,985,000	6,284,250
2211305	Contracted Guards and Cleaning Services	1,648,000	1,161,803	1,730,400	1,816,920
2211306	Membership Fees and Subscriptions to Professional bodies	1,400,000	986,968	1,470,000	1,543,500
2211308	Legal Dues/fees, Arbitration and Compensation Payments	12,200,000	2,600,729	12,810,000	13,450,500
2211310	Contracted Professional Services	4,003,724	2,822,537	4,203,910	4,414,106
2220210	Maintenance of Computers, Software, and Networks	4,379,984	3,087,791	4,598,983	4,828,932
2710102	Gratuity - Civil Servants	9,668,883	9,668,883	10,152,327	10,659,944
2710115	Refund Exgratia and Other Service Gratuities	10,000,000		10,500,000	11,025,000
	Total O&M	197,711,954	121,318,406	207,597,552	217,977,429
	GROSS EXPENDITURE	338,078,318	261,684,771	354,982,234	372,731,346
Legislative and Procedural Services					
2110101	Basic Salaries - Civil Service	52,217,556	52,217,556	54,828,434	57,569,855
2110309	Special Duty Allowance	8,664,000	8,664,000	9,097,200	9,552,060
2110314	Transport/Mileage Allowance	46,013,968	46,013,968	48,314,666	50,730,400
2110328	National Assembly Attendance/Sitting Allowance	34,611,200	34,611,200	36,341,760	38,158,848
2110405	Telephone Allowance	1,500,000	15,712,465	1,575,000	1,653,750
2120103	Employer Contribution to Staff Pensions Scheme/GRATUITY	15,712,465	1,500,000	16,498,089	17,322,993
	Total P.E	158,719,189	158,719,189	166,655,149	174,987,906
				-	-
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	1,680,000	1,139,244	1,764,000	1,852,200
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	20,673,118	10,018,886	21,706,774	22,792,113
2210302	Accommodation - Domestic Travel	15,835,288	8,738,249	16,627,052	17,458,405
2210303	Daily Subsistence Allowance	24,478,217	10,599,206	25,702,128	26,987,234
2210401	Travel Costs (airlines, bus, railway, etc.)	7,100,000	3,500,000	7,455,000	7,827,750

Item Code	Item Description	FY 2024/25	FY 2025/26	PROJECTION	
		ORIGINAL	ORIGINAL	FY 2026/27	FY 2027/28
2210403	Daily Subsistence Allowance	7,000,000	3,500,000	7,350,000	7,717,500
2210502	Publishing & Printing Services	2,272,000	1,540,692	2,385,600	2,504,880
2210504	Advertising, Awareness and Publicity Campaigns	3,500,000	3,500,000	3,675,000	3,858,750
2210604	Hire of Transport, Equipment	4,500,000	4,500,000	4,725,000	4,961,250
2210606	Hire of Equipment, Plant and Machinery	1,500,619	1,500,619	1,575,650	1,654,432
2210701	Travel Allowance	2,042,400	-	2,144,520	2,251,746
2210702	Remuneration of Instructors and Contract Based Training Services	10,705,271	10,705,271	11,240,535	11,802,561
2210703	Production and Printing of Training Materials	1,510,000	1,023,963	1,585,500	1,664,775
2210710	Accommodation Allowance	5,000,000	3,390,608	5,250,000	5,512,500
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	4,500,000	4,500,000	4,725,000	4,961,250
2210802	Boards, Committees, Conferences and Seminars	6,500,000	6,500,000	6,825,000	7,166,250
2210901	Group Personal Insurance	-	14,000,000	-	-
2211016	Purchase of Uniforms and Clothing - Staff	2,510,000	1,702,085	2,635,500	2,767,275
2211201	Refined Fuels and Lubricants for Transport	5,500,000	5,500,000	5,775,000	6,063,750
2211305	Contracted Guards and Cleaning Services	4,000,000	1,712,486	4,200,000	4,410,000
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	5,000,000	1,390,608	5,250,000	5,512,500
2211308	Legal Dues/fees, Arbitration and Compensation Payments	6,500,000	1,407,790	6,825,000	7,166,250
2211310	Contracted Professional Services	4,174,435	4,174,435	4,383,156	4,602,314
2211323	Laundry Expenses	500,000	339,061	525,000	551,250
2211325	Constituency Office Expenses	6,500,000	9,412,104	6,825,000	7,166,250
2220101	Maintenance Expenses - Motor Vehicles	9,412,104	2,390,607	9,882,709	10,376,845
2220210	Maintenance of Computers, Software, and Networks	5,000,000	4,407,790	5,250,000	5,512,500
4110401	Car loans to Members of Parliament	10,720,000	-	11,256,000	11,818,800
3110701	Purchase of Motor Vehicles	-	-	-	-
	Total O&M	178,613,452	121,093,704	187,544,124	196,921,330
				-	-
	Net Expenditure Head 000400	337,332,641	279,812,893	354,199,273	371,909,237
				-	-
	Office of the Speaker			-	-
2110313	Entertainment Allowance	543,055	382,842	570,208	598,718
2110317	Domestic Servant Allowance	159,000	112,091	166,950	175,298
2210301	Domestic travel costs	2,200,000	1,550,951	2,310,000	2,425,500

Item Code	Item Description	FY 2024/25	FY 2025/26	PROJECTION	
		ORIGINAL	ORIGINAL	FY 2026/27	FY 2027/28
2210401	Travel Cost foreign	1,000,000	704,978	1,050,000	1,102,500
2210403	Daily Subsistence Allowance	2,300,000	1,621,449	2,415,000	2,535,750
2210602	Payment of Rents and Rates - Residential	600,000	422,987	630,000	661,500
2210801	Hospitality Supplies and Services	4,600,000	3,242,898	4,830,000	5,071,500
2211201	Refined Fuels and Lubricants for Transport	4,800,000	3,383,894	5,040,000	5,292,000
2210604	Hire of Transport, Equipment	7,200,000	5,075,840	7,560,000	7,938,000
	Net Expenditure	23,402,055	16,497,930	24,572,158	25,800,766
County Assembly Service Board					
2110116	Basic Salaries - County Assembly Service	3,799,464	3,799,464	3,989,437	4,188,909
2110314	Transport Allowance	494,400	666,698	519,120	545,076
2110405	Telephone Allowance	98,880	98,880	103,824	109,015
2210401	Travel Cost foreign	3,031,980	494,400	3,183,579	3,342,758
2210802	Boards, committees and confer	5,339,520	2,031,980	5,606,496	5,886,821
2710102	Gratuity - Civil Servants	666,698	2,339,520	700,033	735,035
	Net Expenditure Head 000600	13,430,942	9,430,942	14,102,490	14,807,614
Committee Services					
2210301	Domestic travel costs	5,120,000	3,196,443	5,376,000	5,644,800
2210303	Daily Subsistence Allowance	6,000,000	2,917,706	6,300,000	6,615,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	3,880,000	3,098,089	4,074,000	4,277,700
2210802	Boards, committees and conferences	5,000,000	2,180,117	5,250,000	5,512,500
	Gross Expenditure	20,000,000	11,392,355	21,000,000	22,050,000
SENATE /LIASON OFFICE					
2110201	Contractual Employees	600,000	600,000	630,000	661,500
2210303	Daily Subsistence Allowance	600,000	600,000	630,000	661,500
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000	200,000	210,000	220,500
	Gross Expenditure Kshs	1,400,000	1,400,000	1,470,000	1,543,500
	TOTAL RECURRENT EXPENDITURE	733,643,957	580,218,891	770,326,154	808,842,462

**DEVELOPMENT BUDGET
ESTIMATES**

Item Code	Item Description	FY 2024/25	FY 2025/26	PROJECTION	
		ORIGINAL	ORIGINAL	FY 2026/27	FY 2027/28
COUNTY ASSEMBLY					
	Total Development Expenditure	273,754,712	225,000,000	287,442,448	301,814,570
TOTAL		1,007,398,669	805,218,891	1,057,768,602	1,110,657,032

VOTE 3162: OFFICE OF THE GOVERNOR AND DEPUTY GOVERNOR

Item Code	Item Description	FY 2024/2025		FY 2025/26	PROJECTION	
		Original	Revised	Original	FY 2026/27	FY 2027/28
Programme 1: General Administration, Planning and support services						
2110100	Basic Salaries - Permanent Employees	71,507,710	82,690,151	65,685,757	68,970,045	72,418,547
2110117	Basic Salaries - County Executive Service	71,507,710	82,690,151	65,685,757	68,970,045	72,418,547
2110200	Basic Wages - Temporary Employees	3,088,393	3,014,472	2,990,736	3,140,273	3,297,286
2110202	Casual Employees - Others	3,088,393	3,014,472	2,990,736	3,140,273	3,297,286
2110300	Personal Allowances paid as part of Salary	45,096,268	44,332,256	29,977,406	31,476,276	32,725,955
2110301	House Allowance	18,997,258	18,167,546	18,011,696	18,912,281	19,857,895
2110303	Acting allowance	-	-	-	-	-
2110307	Hardship allowance	6,713,575	6,910,629	6,735,162	7,071,920	7,425,516
2110309	Special Duty Allowance	34,109	264,903	148,006	155,406	163,177
2110314	Commuter Allowance	3,635,684	3,734,128	3,751,142	3,938,699	4,135,634
2110315	Extraneous allowance	195,067	438,150	434,700	456,435	479,257
2110318	Non practicing allowance	-	-	-	-	-
2110320	Leave Travel Allowance	705,467	137,160	602,700	632,835	664,477
2110340	Disability Guide Allowance	44,000	558,800	294,000	308,700	
2110399	Personal Allowances paid - Others	14,771,108	14,120,940	-	-	-
2110400	Personal Allowances paid as reimbursements	1,100,000	1,016,000	1,008,000	1,058,400	1,111,320
2110405	Telephone allowance	1,100,000	1,016,000	1,008,000	1,058,400	1,111,320
2120100	Employer Contributions to Compulsory National Social Security Schemes	9,292,020	2,639,277	2,660,392	2,793,412	2,933,082
2120101	Employer Contribution to National Social Security Fund	7,471,200	836,676	845,964	888,262	932,675
2120103	Employer Contribution to Staff Pensions Scheme	66,141	65,018	64,506	67,731	71,118
2120199	Employer Contributions to Compulsory National Social Security Schemes	1,754,679	1,737,583	1,749,922	1,837,418	1,929,289
2120200	Employer Contributions to Compulsory Health Insurance Schemes	3,432,000	-	-	-	-
2120201	Employer Contributions to National Social and Health Insurance Scheme	3,432,000	-	-	-	-
2120300	Employer Contributions to Social Benefit Schemes Outside Government	214,500	38,735	39,000	40,950	42,998
2120399	Employer Contributions to Social Security Funds and Schemes	214,500	38,735	39,000	40,950	42,998

Item Code	Item Description	FY 2024/2025		FY 2025/26	PROJECTION	
		Original	Revised	Original	FY 2026/27	FY 2027/28
	Total Compensation Programme 1	133,730,891	133,730,891	102,361,291	107,479,356	112,529,188
2210100	Utilities, Supplies and Services	2,770,000	1,250,000	1,355,000	1,422,750	1,493,888
2210101	Electricity	1,850,000	850,000	850,000	892,500	937,125
2210102	Water and Sewerage Charges	800,000	400,000	500,000	525,000	551,250
2210103	Gas expenses	120,000	-	5,000	5,250	5,513
2210200	Communication, Supplies and Services	1,950,000	950,000	650,000	682,500	716,625
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	750,000	250,000	250,000	262,500	275,625
2210202	Internet Connections	1,200,000	700,000	400,000	420,000	441,000
2210203	Courier & Postal Services	-	-	-	-	-
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	32,912,729	32,912,729	32,375,009	33,993,759	35,693,447
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	10,000,000	10,000,000	10,000,000	10,500,000	11,025,000
2210302	Accommodation - Domestic Travel	6,375,009	6,375,009	6,375,009	6,693,759	7,028,447
2210303	Daily Subsistence Allowance	16,537,720	16,537,720	16,000,000	16,800,000	17,640,000
2210399	Domestic Travel and Subs. - Others	-	-	-	-	-
2210400	Foreign Travel and Subsistence, and other transportation costs	31,500,000	31,500,000	-	-	-
2210401	Travel Costs (airlines, bus, railway, etc.)	9,500,000	9,500,000	-	-	-
2210402	Accommodation	5,000,000	5,000,000	-	-	-
2210403	Daily Subsistence Allowance	15,500,000	15,500,000	-	-	-
2210404	Sundry Items (e.g. airport tax, taxis, etc?)	1,500,000	1,500,000	-	-	-
2210500	Printing, Advertising and Information Supplies and Services	2,250,000	2,000,000	5,050,000	5,302,500	5,567,625
2210502	Publishing & Printing Services	-	-	-	-	-
2210503	Subscriptions to Newspapers, Magazines and Periodicals	250,000	-	50,000	52,500	55,125
2210504	Advertising, Awareness and Publicity Campaigns	-	-	-	-	-
2210505	Trade Shows and Exhibitions	-	-	2,000,000	2,100,000	2,205,000
2210599	Printing, Advertising - Other	2,000,000	2,000,000	3,000,000	3,150,000	3,307,500
2210600	Rentals of produced Assets	30,000,000	30,000,000	2,000,000	2,100,000	2,205,000
2210603	Rent and rates- Non residential	25,000,000	25,000,000	-	-	-
2210604	Hire of transport	5,000,000	5,000,000	2,000,000	2,100,000	2,205,000
2210800	Hospitality Supplies and Services	49,021,628	53,391,628	60,021,628	63,022,709	66,173,845

Item Code	Item Description	FY 2024/2025		FY 2025/26	PROJECTION	
		Original	Revised	Original	FY 2026/27	FY 2027/28
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	9,000,000	9,000,000	13,000,000	13,650,000	14,332,500
2210802	Boards, Committees, Conferences and Seminars	3,873,562	3,873,562	3,873,562	4,067,240	4,270,602
2210805	National Celebrations	6,000,000	6,000,000	6,000,000	6,300,000	6,615,000
2210806	Expenses on Governor's Household	30,148,066	34,518,066	37,148,066	39,005,469	40,955,743
2211000	Specialised Materials and Supp	-	-	-	-	-
2211009	Education and Library Supplies	-	-	-	-	-
2211010	Supplies for Broadcasting and Information Services	-	-	-	-	-
2211016	Purchase of Uniforms and Clothing - Staff	-	-	-	-	-
2211031	Specialised Materials - Other	-	-	-	-	-
2211100	Office and General Supplies and Services	11,200,000	11,200,000	12,500,000	13,125,000	13,781,250
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	3,000,000	3,000,000	3,000,000	3,150,000	3,307,500
2211102	Supplies and Accessories for Computers and Printers	5,000,000	5,000,000	5,000,000	5,250,000	5,512,500
2211103	Sanitary and Cleaning Materials, Supplies and Services	3,200,000	3,200,000	4,500,000	4,725,000	4,961,250
2211200	Fuel Oil and Lubricants	24,000,000	24,000,000	24,000,000	25,200,000	26,460,000
2211201	Refined Fuels and Lubricants for Transport	24,000,000	24,000,000	24,000,000	25,200,000	26,460,000
2211300	Other Operating Expenses	23,600,000	23,600,000	8,600,000	9,030,000	9,481,500
2211305	Contracted Guards and Cleaning Services	4,600,000	4,600,000	4,600,000	4,830,000	5,071,500
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	-	-	-	-	-
2211308	Legal dues/fees payments	15,000,000	15,000,000	-	-	-
2211310	Contracted Professional Services	4,000,000	4,000,000	4,000,000	4,200,000	4,410,000
2220100	Routine Maintenance - Vehicles	10,000,000	10,000,000	10,000,000	10,500,000	11,025,000
2220101	Maintenance Expenses - Motor Vehicles	10,000,000	10,000,000	10,000,000	10,500,000	11,025,000
2220200	Routine Maintenance - Other Assets	-	-	-	-	-
2220202	Maintenance of Office Furniture and Equipment	-	-	-	-	-
2220204	Maintenance of Buildings -- Residential	-	-	-	-	-
2220206	Maintenance of Civil Works	-	-	-	-	-
	Total use of goods and services Programme 1	219,204,357	220,804,357	156,551,637	164,379,219	172,598,180

Item Code	Item Description	FY 2024/2025		FY 2025/26	PROJECTION	
		Original	Revised	Original	FY 2026/27	FY 2027/28
2710100	Government Pension and Retirement Benefits	3,110,072	3,110,072	-	-	-
2710102	Gratuity - Civil Servants	3,110,072	3,110,072	-	-	-
2710120	Govt. Pension and Retire - Oth	-	-	-	-	-
	Total Social Benefit Programme 1	3,110,072	3,110,072	-	-	-
3111000	Purchase of Office Furniture and General Equipment	19,000,000	19,000,000	9,000,000	9,450,000	9,922,500
3111001	Purchase of Office Furniture and Fittings	12,500,000	12,500,000	4,000,000	4,200,000	4,410,000
3111002	purchase of computers, printers and other equipments	6,500,000	6,500,000	5,000,000	5,250,000	5,512,500
	Total acquisition of assets program 1	19,000,000	19,000,000	9,000,000	9,450,000	9,922,500
4130200	Payable from Previous Financial Periods	35,422,069	35,422,069	10,694,346	11,229,063	11,790,516
4130299	Payables from Previous Financial Period - Other (Budget)s	35,422,069	35,422,069	10,694,346	11,229,063	11,790,516
	Total acquisition of Financial assets program 1	35,422,069	35,422,069	10,694,346	11,229,063	11,790,516
	Operations and Maintenance (Prog. 1)	276,736,498	278,336,498	176,245,983	185,058,282	194,311,196
	Total Recurrent Programme 1	410,467,389	412,067,389	278,607,274	292,537,638	306,840,385
					-	
Programme 2: Executive Services					-	
	Sub Programme 2.1: County leadership & coordination of CDAs				-	
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	28,500,000	28,500,000	26,500,000	27,825,000	29,216,250
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	8,000,000	8,000,000	8,000,000	8,400,000	8,820,000
2210302	Accommodation - Domestic Travel	7,000,000	7,000,000	7,000,000	7,350,000	7,717,500
2210303	Daily Subsistence Allowance	13,500,000	13,500,000	11,500,000	12,075,000	12,678,750
2210400	Foreign Travel and Subsistence, and other transportation costs	19,000,000	19,000,000	22,000,000	23,100,000	24,255,000
2210401	Travel Costs (airlines, bus, railway, etc.)	5,000,000	5,000,000	5,000,000	5,250,000	5,512,500
2210402	Accommodation	5,000,000	5,000,000	5,000,000	5,250,000	5,512,500
2210403	Daily Subsistence Allowance	9,000,000	9,000,000	12,000,000	12,600,000	13,230,000
2210800	Hospitality Supplies and Servi	10,500,000	12,500,000	14,500,000	15,225,000	15,986,250
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	4,800,000	6,800,000	8,800,000	9,240,000	9,702,000

Item Code	Item Description	FY 2024/2025		FY 2025/26	PROJECTION	
		Original	Revised	Original	FY 2026/27	FY 2027/28
2210802	Boards, Committees, Conferences and Seminars	5,700,000	5,700,000	5,700,000	5,985,000	6,284,250
2211300	Other Operating Expenses	-	-	-	-	-
2211312	Confidential expenses	-	-	-	-	-
2211399	Other operating expenses	-	-	-	-	-
	Total use of goods and services sub Programme 2.1	58,000,000	60,000,000	63,000,000	66,150,000	69,457,500
3110700	Purchase of motor vehicles and other transport equipment	-	-	-	-	-
3110701	purchase of motor vehicles	-	-	-	-	-
	Total acquisition of assets sub program 2.1	-	-	-	-	-
	Total Vote Sub Programme 2.1	58,000,000	60,000,000	63,000,000	66,150,000	69,457,500
					-	
	Sub Programme 2.2: County Government Advisory Service				-	
2210200	Communication, Supplies and Services	300,000	300,000	300,000	315,000	330,750
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	-	-	-	-	-
2210299	Communication, Supplies - Othe	300,000	300,000	300,000	315,000	330,750
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	13,850,000	13,850,000	14,500,000	15,225,000	15,986,250
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,500,000	2,500,000	2,500,000	2,625,000	2,756,250
2210302	Accommodation - Domestic Travel	4,350,000	4,350,000	5,000,000	5,250,000	5,512,500
2210303	Daily Subsistence Allowance	7,000,000	7,000,000	7,000,000	7,350,000	7,717,500
2210304	Sundry Items (e.g. airport tax, taxis, etc...)	-	-	-	-	-
2210399	Domestic Travel and Subs. - Others	-	-	-	-	-
2210400	Foreign Travel and Subsistence, and other transportation costs	12,311,200	12,311,200	12,311,200	12,926,760	13,573,098
2210401	Travel Costs (airlines, bus, railway, etc.)	4,500,000	4,500,000	4,500,000	4,725,000	4,961,250
2210402	Accommodation	3,500,000	3,500,000	3,500,000	3,675,000	3,858,750
2210403	Daily Subsistence Allowance	4,311,200	4,311,200	4,311,200	4,526,760	4,753,098
2210500	Printing , Advertising and Information Supplies and Services	1,265,800	1,265,800	3,265,800	3,429,090	3,600,545
2210502	Publishing & Printing Services	-	-	-	-	-
2210504	Advertising, Awareness and Publicity Campaigns	-	-	-	-	-
2210599	Printing, Advertising - Other	1,265,800	1,265,800	3,265,800	3,429,090	3,600,545

Item Code	Item Description	FY 2024/2025		FY 2025/26	PROJECTION	
		Original	Revised	Original	FY 2026/27	FY 2027/28
2211100	Office and General Supplies and Services	1,500,000	1,500,000	2,000,000	2,100,000	2,205,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,500,000	1,500,000	2,000,000	2,100,000	2,205,000
2211102	Supplies and Accessories for Computers and Printers	-	-	-	-	-
2211200	Fuel Oil and Lubricants	4,000,000	4,000,000	4,000,000	4,200,000	4,410,000
2211201	Refined Fuels and Lubricants for Transport	4,000,000	4,000,000	4,000,000	4,200,000	4,410,000
2211300	Other Operating Expenses	11,500,000	11,500,000	100,000	105,000	110,250
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	1,500,000	1,500,000	100,000	105,000	110,250
2211308	Legal dues/fees payments	10,000,000	10,000,000	-	-	-
2211399	Other Operating Expenses - Oth	-	-	-	-	-
2210700	Training expenses	5,973,000	2,373,000	4,973,000	5,221,650	5,482,733
2210701	Travel allowance	350,000	350,000	350,000	367,500	385,875
2210704	Hire of training facilities	3,623,000	1,023,000	3,623,000	3,804,150	3,994,358
2210715	Kenya School of Government	2,000,000	1,000,000	1,000,000	1,050,000	1,102,500
2210716	Human Resource Reforms	-	-	-	-	-
2220100	Routine Maintenance - Vehicles	2,300,000	2,300,000	-	-	-
2220101	Maintenance Expenses - Motor Vehicles	2,300,000	2,300,000	-	-	-
	Total use of goods and services sub -Programme 2.2	53,000,000	49,400,000	41,450,000	43,522,500	45,698,625
	Total vote of sub- Programme 2.2	53,000,000	49,400,000	41,450,000	43,522,500	45,698,625
					-	
	Sub Programme 2.3: Coordination of peace and cohesion					
					-	-
2210200	Communication, Supplies and Services	1,000,000	1,000,000	1,000,000	1,050,000	1,102,500
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	-	-	-	-	-
2210202	Internet Connections	-	-	-	-	-
2210207	Website, email hosting and maintenance	1,000,000	1,000,000	1,000,000	1,050,000	1,102,500
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	14,500,000	14,500,000	14,500,000	15,225,000	15,986,250
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	4,500,000	4,500,000	4,500,000	4,725,000	4,961,250
2210302	Accommodation - Domestic Travel	3,500,000	3,500,000	3,500,000	3,675,000	3,858,750
2210303	Daily Subsistence Allowance	6,500,000	6,500,000	6,500,000	6,825,000	7,166,250

Item Code	Item Description	FY 2024/2025		FY 2025/26	PROJECTION	
		Original	Revised	Original	FY 2026/27	FY 2027/28
2210500	Printing , Advertising and Information Supplies and Services	-	-	-	-	-
2210502	Publishing & Printing Services	-	-	-	-	-
2210800	Hospitality Supplies and Servi	10,000,000	10,000,000	13,915,000	14,610,750	15,341,288
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	5,000,000	5,000,000	8,915,000	9,360,750	9,828,788
2210802	Boards, Committees, Conferences and Seminars	5,000,000	5,000,000	5,000,000	5,250,000	5,512,500
2211100	Office and General Supplies and Services	3,000,000	3,000,000	3,000,000	3,150,000	3,307,500
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	3,000,000	3,000,000	3,000,000	3,150,000	3,307,500
2211102	Supplies and Accessories for Computers and Printers	-	-	-	-	-
2211200	Fuel Oil and Lubricants	6,000,000	6,000,000	6,000,000	6,300,000	6,615,000
2211201	Refined Fuels and Lubricants for Transport	6,000,000	6,000,000	6,000,000	6,300,000	6,615,000
2220200	Routine Maintenance - Other Assets	3,000,000	3,000,000	800,000	840,000	882,000
2220202	Maintenance of Office Furniture and Equipment	1,500,000	1,500,000	500,000	525,000	551,250
2220299	Routine Maintenance - Other As	1,500,000	1,500,000	300,000	315,000	330,750
	Total use of goods and services sub Programme 2.3	37,500,000	37,500,000	39,215,000	41,175,750	43,234,538
	Total Vote Programme 2	148,500,000	146,900,000	143,665,000	150,848,250	158,390,663
	Total operation & maintenance for the sector	425,236,498	425,236,498	319,910,983	335,906,532	352,701,859
	Total Recurrent Expenditure	558,967,389	558,967,389	422,272,274	443,385,888	465,231,047

DEVELOPMENT BUDGET ESTIMATES

Item Code	Item Description	FY 2024/2025		FY 2025/26	PROJECTION	
		ORIGINAL	REVISED	ORIGINAL	FY 2026/2027	FY 2027/2028
OFFICE OF THE GOVERNOR						
	TOTAL DEVELOPMENT EXPENDITURE	-	-	-	-	-
TOTAL		558,967,389	558,967,389	422,272,274	443,385,888	465,231,047

VOTE 3163: FINANCE AND ECONOMIC PLANNING

Item Code	Item Description	FY	FY	PROJECTION	
		2024/2025	2025/26	FY	FY
		Original	Original	2026/27	2027/28
Program 1: General Administration, Planning and Support Services					
2110100	Basic Salaries	-	-	-	-
2110101	Basic Salaries- Civil service	-	-	-	-
2110200	Basic Wages - Temporary Employees	-	-	-	-
2110202	Casual Employees - Others	-	-	-	-
2110300	Personal Allowances paid as part of Salary	-	-	-	-
2110301	House Allowance	-	-	-	-
2110303	Acting allowance	-	-	-	-
	Disability Guide Allowance	-	-	-	-
2110307	Hardship Allowance	-	-	-	-
2110312	Transfer Allowance	-	-	-	-
2110314	Transport Allowance	-	-	-	-
2110315	extraneous allowance	-	-	-	-
2110320	Leave Allowance	-	-	-	-
2110405	Telephone allowance	-	-	-	-
2120100	Employer Contributions to Compulsory National Social Security Schemes	-	-	-	-
2120101	employer contribution to national social security fund	-	-	-	-
2120103	Employer Contribution to Staff Pensions Scheme	-	-	-	-
	Compensation to Employees	-	-	-	-
2210100	Utilities, Supplies and Services	1,500,000	1,500,000	1,575,000	1,653,750
2210101	Electricity	1,200,000	1,200,000	1,260,000	1,323,000
2210102	Water and Sewerage Charges	300,000	300,000	315,000	330,750
2210200	Communication, Supplies and Services	-	-	-	-
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	-	-	-	-
2210202	Internet Connections	-	-	-	-
2210203	Courier & Postal Services	-	-	-	-
2210299	Communication, Supplies - Other (Budget)	-	-	-	-
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	19,720,000	19,720,000	20,706,000	21,741,300
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,700,000	2,700,000	2,835,000	2,976,750
2210302	Accommodation - Domestic Travel	-	-	-	-
2210303	Daily Subsistence Allowance	17,020,000	17,020,000	17,871,000	18,764,550
2210304	Sundry Items (e.g. airport tax, taxis, etc?)	-	-	-	-
2210399	Domestic Travel and Subs. - Others	-	-	-	-

2210400	Foreign Travel and Subsistence, and other transportation costs	-	37,000,000	38,850,000	40,792,500
2210401	Travel Costs (airlines, bus, railway, etc.)	-	13,000,000	13,650,000	14,332,500
2210402	Accommodation	-	8,000,000	8,400,000	8,820,000
2210403	Daily Subsistence Allowance	-	15,500,000	16,275,000	17,088,750
2210404	Sundry Items (e.g. airport tax, taxis, etc?)	-	0	0	0
2210404	Sundry Items (e.g. airport tax, taxis, etc?)	-	500,000	525,000	551,250
2210500	Printing , Advertising and Information Supplies and Services	1,500,000	1,500,000	1,575,000	1,653,750
2210502	Publishing & Printing Services	500,000	500,000	525,000	551,250
2210503	Subscriptions to Newspapers, Magazines and Periodicals	-	-	-	-
2210504	Advertising, Awareness and Publicity Campaigns	1,000,000	1,000,000	1,050,000	1,102,500
2210599	Printing, Advertising - Other	-	-	-	-
2210800	Hospitality Supplies and Servi	4,000,000	4,000,000	4,200,000	4,410,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,500,000	1,500,000	1,575,000	1,653,750
2210802	Boards, Committees, Conferences and Seminars	2,500,000	2,500,000	2,625,000	2,756,250
2210809	Hospitality Supplies - other	-	-	-	-
2211000	Specialised Materials and Supp	-	-	-	-
2211031	Specialised Materials - Other	-	-	-	-
2211100	Office and General Supplies and Services	500,000	500,000	525,000	551,250
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	500,000	500,000	525,000	551,250
2211102	Supplies & Accessories for Computers & Services	-	-	-	-
2211103	Sanitary and Cleansing Materials, Supplies and Services	-	-	-	-
2211200	Fuel Oil and Lubricants	3,000,000	6,110,072	6,415,576	6,736,354
2211201	Refined Fuels and Lubricants for Transport	3,000,000	6,110,072	6,415,576	6,736,354
2211299	Other fuels	-	-	-	-
2211300	Other Operating Expenses	-	-	-	-
2211301	Bank Service Commission and Charges	-	-	-	-
2211305	Contracted Guards and Cleaning Services	-	-	-	-
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	-	-	-	-
2211310	Contracted Professional Services	-	-	-	-
2211311	Contracted Technical Services	-	-	-	-
2211399	Other Operating Expenses - Oth	-	-	-	-
2220100	Routine Maintenance - Vehicles	2,000,000	2,000,000	2,100,000	2,205,000
2220101	Maintenance Expenses - Motor Vehicles	2,000,000	2,000,000	2,100,000	2,205,000
2220105	Routine maintenance -Vehicles	-	-	-	-
2220200	Routine Maintenance - Other Assets	-	-	-	-

2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	-	-	-	-
2220202	Maintenance of Office Furniture and Equipment	-	-	-	-
	Use of goods and services programme 1	32,220,000	72,330,072	75,946,576	79,743,904
2640400	Other Current Transfers, Grants and Subsidies	-	-	-	-
2640449	Other Current Transfers	-	-	-	-
	Total Grant and Other Transfer for Programme 1	-	-	-	-
2710100	Government Pension and Retirement Benefits	-	-	-	-
2710102	Gratuity - Civil Servants	-	-	-	-
2710120	Govt. Pension and Retire - Oth	-	-	-	-
	Total Social Benefit Programme 1	-	-	-	-
2810200	Civil Contingency Reserves	139,682,547	179,066,825	188,020,166	197,421,175
2810205	Emergency Fund	139,682,547	179,066,825	188,020,166	197,421,175
	Total Othetr Programme 1	139,682,547	179,066,825	188,020,166	197,421,175
3111000	Purchase of Office Furniture and General Equipment	-	-	-	-
3111001	Purchase of Office Furniture and Fittings	-	-	-	-
3111002	Purchase of Computers, Printers and other IT Equipment	-	-	-	-
	Total acquisition of Non-financial assets program 1	-	-	-	-
4130200	Payable from Previous Financial Periods	135,811,007	-	-	-
4130299	Payables from Previous Financial Period - Other (Budget)s	135,811,007	-	-	-
	Total acquisition of Financial assets program 1	135,811,007	-	-	-
	Total estimates for program 1	307,713,554	251,396,897	263,966,742	277,165,079
Programme 2: Public Finance Management					
	Sub Programme 2.1: Own Source revenue collection			-	-
2210200	Communication, Supplies and Services	520,000	520,000	546,000	573,300
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	400,000	400,000	420,000	441,000
2210202	Internet Connections	120,000	120,000	126,000	132,300
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	7,000,000	7,000,000	7,350,000	7,717,500
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	1,000,000	1,050,000	1,102,500
2210302	Accommodation - Domestic Travel	1,000,000	1,000,000	1,050,000	1,102,500
2210303	Daily Subsistence Allowance	5,000,000	5,000,000	5,250,000	5,512,500

2210500	Printing , Advertising and Information Supplies and Services	4,200,000	4,200,000	4,410,000	4,630,500
2210502	Publishing & Printing Services	3,000,000	3,000,000	3,150,000	3,307,500
2210504	Advertising, Awareness and Publicity Campaigns	1,200,000	1,200,000	1,260,000	1,323,000
2210600	Rentals of produced Assets	-	-	-	-
2210602	Payment of rent and rates -residential	-	-	-	-
2210604	Hire of transport	-	-	-	-
2210800	Hospitality Supplies and Servi	900,000	900,000	945,000	992,250
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	600,000	600,000	630,000	661,500
2210802	Boards, Committees, Conferences and Seminars	300,000	300,000	315,000	330,750
2211000	Specialised Materials and Supp	5,500,000	5,500,000	5,775,000	6,063,750
2211016	Purchase of uniforms and clothing-staff	2,000,000	2,000,000	2,100,000	2,205,000
2211031	specialised materials-other	3,500,000	3,500,000	3,675,000	3,858,750
2211100	Office and General Supplies and Services	1,000,000	1,000,000	1,050,000	1,102,500
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	600,000	600,000	630,000	661,500
2211102	Supplies & Accessories for Computers & Services	400,000	400,000	420,000	441,000
2211200	Fuel Oil and Lubricants	2,000,000	2,000,000	2,100,000	2,205,000
2211201	Refined Fuels and Lubricants for Transport	2,000,000	2,000,000	2,100,000	2,205,000
2211300	Other Operating Expenses	-	-	-	-
2211399	Other Operating Expenses - Oth	-	-	-	-
2220200	Routine Maintenance - Other Assets	500,000	500,000	525,000	551,250
2220202	Maintenance of Office Furniture and Equipment	500,000	500,000	525,000	551,250
2220210	Maintenance of computers,software & networks	-	-	-	-
	Use of goods and services sub programme 2.1	21,620,000	21,620,000	22,701,000	23,836,050
	Total sub program 2.1.	21,620,000	21,620,000	22,701,000	23,836,050
	Sub Programme 2.2 Economic planning and Budgeting			-	-
2210100	Utilities, Supplies and Services	280,000	280,000	294,000	308,700
2210101	Electricity	160,000	160,000	168,000	176,400
2210102	Water and Sewarage Charges	120,000	120,000	126,000	132,300
2210200	Communication, Supplies and Services	240,000	240,000	252,000	264,600
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	-	-	-	-
2210202	Internet Connections	240,000	240,000	252,000	264,600
2210203	Courier & Postal Services	-	-	-	-
2210299	Communication, Supplies - Othe	-	-	-	-
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	18,105,694	18,105,694	19,010,979	19,961,528

2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	5,000,000	5,000,000	5,250,000	5,512,500
2210302	Accommodation - Domestic Travel	2,000,000	2,000,000	2,100,000	2,205,000
2210303	Daily Subsistence Allowance	11,105,694	11,105,694	11,660,979	12,244,028
2210304	Sundry Items (e.g. airport tax, taxis, etc?)	-	-	-	-
2210399	Domestic Travel and Subs. - Others	-	-	-	-
2210500	Printing , Advertising and Information Supplies and Services	3,000,000	3,000,000	3,150,000	3,307,500
2210502	Publishing & Printing Services	1,000,000	1,000,000	1,050,000	1,102,500
2210504	Advertising, Awareness and Publicity Campaigns	2,000,000	2,000,000	2,100,000	2,205,000
2210599	Printing Advertising, other	-	-	-	-
2210700	Training expenses	-	-	-	-
2210701	Travel allowance	-	-	-	-
2210702	remuneration of instructors	-	-	-	-
2210704	Hire of training facilities and equipment	-	-	-	-
2210800	Hospitality Supplies and Servi	8,500,000	8,500,000	8,925,000	9,371,250
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,500,000	2,500,000	2,625,000	2,756,250
2210802	Boards, Committees, Conferences and Seminars	6,000,000	6,000,000	6,300,000	6,615,000
2211100	Office and General Supplies and Services	1,200,000	1,200,000	1,260,000	1,323,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	600,000	600,000	630,000	661,500
2211102	Supplies & Accessories for Computers & Services	600,000	600,000	630,000	661,500
2211103	Sanitary and Cleaning Materials, Supplies and Services	-	-	-	-
2211200	Fuel Oil and Lubricants	1,500,000	1,500,000	1,575,000	1,653,750
2211201	Refined Fuels and Lubricants for Transport	1,500,000	1,500,000	1,575,000	1,653,750
2211300	Other Operating Expenses	-	-	-	-
2211310	Contracted Professional Services	-	-	-	-
2211399	Other Operating Expenses - Oth	-	-	-	-
2220200	Routine Maintenance - Other Assets	-	-	-	-
2220202	Maintenance of Office Furniture and Equipment	-	-	-	-
2220205	Maintenance of buildings and stations-non residential	-	-	-	-
2220210	Maintenance of computers,software & networks	-	-	-	-
	Use of goods and services sub programme 2.2	32,825,694	32,825,694	34,466,979	36,190,328
3111000	Purchase of Office Furniture and General Equipment	800,000	800,000	840,000	882,000
3111001	Purchase of Office Furniture and Fittings	-	-	-	-
3111002	Purchase of Computers, Printers and other IT Equipment	800,000	800,000	840,000	882,000

	Total acquisition of goods and services sub program 2.2	800,000	800,000	840,000	882,000
	Total sub program 2.2	33,625,694	33,625,694	35,306,979	37,072,328
	Sub Programme 2.3:Accounting & Finance			-	-
2210100	Utilities, Supplies and Services	200,000	200,000	210,000	220,500
2210102	Water and Sewerage Charges	200,000	200,000	210,000	220,500
2210200	Communication, Supplies and Services	2,800,000	2,800,000	2,940,000	3,087,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	-	-	-	-
2210202	Internet Connections	800,000	800,000	840,000	882,000
2210299	Communication, Supplies - Othe	2,000,000	2,000,000	2,100,000	2,205,000
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	12,000,000	12,000,000	12,600,000	13,230,000
		0	0	0	0
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	1,000,000	1,050,000	1,102,500
2210302	Accommodation - Domestic Travel	2,000,000	2,000,000	2,100,000	2,205,000
2210303	Daily Subsistence Allowance	9,000,000	9,000,000	9,450,000	9,922,500
2210304	Sundry Items (e.g. airport tax, taxis, etc?)	-	-	-	-
2210500	Printing , Advertising and Information Supplies and Services	900,000	900,000	945,000	992,250
2210502	Publishing & Printing Services	900,000	900,000	945,000	992,250
2210503	Subscriptions to Newspapers, Magazines and Periodicals	-	-	-	-
2210504	Advertising, Awareness and Publicity Campaigns	-	-	-	-
2210600	Rentals of produced Assets	-	-	-	-
2210604	Hire of transport	-	-	-	-
2210700	Training Expenses	-	-	-	-
2210701	Training	-	-	-	-
2210702	Remuneration of Instructors and Contract Based Training Services	-	-	-	-
2210703	Production and Printing of Training Materials	-	-	-	-
2210799	Training Expenses - Other (Bud	-	-	-	-
2210800	Hospitality Supplies and Servi	3,000,000	3,000,000	3,150,000	3,307,500
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,000,000	2,000,000	2,100,000	2,205,000
2210802	Boards, Committees, Conferences and Seminars	1,000,000	1,000,000	1,050,000	1,102,500
2211100	Office and General Supplies and Services	1,700,000	1,700,000	1,785,000	1,874,250
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,500,000	1,500,000	1,575,000	1,653,750
2211102	Supplies & Accessories for Computers & Services	200,000	200,000	210,000	220,500
2211103	Sanitary and Cleaning Materials, Supplies and Services	-	-	-	-
2211200	Fuel Oil and Lubricants	1,500,000	1,500,000	1,575,000	1,653,750
2211201	Refined Fuels and Lubricants for Transport	1,500,000	1,500,000	1,575,000	1,653,750

2211300	Other Operating Expenses	1,200,000	1,200,000	1,260,000	1,323,000
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	1,200,000	1,200,000	1,260,000	1,323,000
2211310	Contracted Professional Services	-	-	-	-
2220100	Routine Maintenance - Vehicles	1,500,000	1,500,000	1,575,000	1,653,750
2220101	Maintenance Expenses - Motor Vehicles	1,500,000	1,500,000	1,575,000	1,653,750
2220200	Routine Maintenance - Other Assets	500,000	500,000	525,000	551,250
2220202	Maintenance of Office Furniture and Equipment	-	-	-	-
2220210	Maintenance of computers,software & networks	500,000	500,000	525,000	551,250
	Use of goods and services Sub programme 2.3	25,300,000	25,300,000	26,565,000	27,893,250
		0	0	0	0
3111000	Purchase of Office Furniture and General Equipment	400,000	400,000	420,000	441,000
3111001	Purchase of Office Furniture and Fittings	-	-	-	-
3111002	Purchase of Computers, Printers and other IT Equipment	400,000	400,000	420,000	441,000
	Total acquisition of goods and services Sub program 2.3	400,000	400,000	420,000	441,000
	Total sub program 2.3	25,700,000	25,700,000	26,985,000	28,334,250
	Sub Programme 2.4 Supply chain management services				
2210100	Utilities, Supplies and Services	-	-	-	-
2210102	Water and Sewerage Charges	-	-	-	-
2210106	Utilities, Supplies- Other	-	-	-	-
2210200	Communication, Supplies and Services	400,000	400,000	420,000	441,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	-	-	-	-
2210202	Internet Connections	400,000	400,000	420,000	441,000
2210203	Courier & Postal Services	-	-	-	-
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	7,900,000	7,900,000	8,295,000	8,709,750
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	900,000	900,000	945,000	992,250
2210302	Accommodation - Domestic Travel	1,500,000	1,500,000	1,575,000	1,653,750
2210303	Daily Subsistence Allowance	5,500,000	5,500,000	5,775,000	6,063,750
2210304	Sundry Items (e.g. airport tax, taxis, etc?)	-	-	-	-
2210500	Printing , Advertising and Information Supplies and Services	5,500,000	5,500,000	5,775,000	6,063,750
2210502	Publishing & Printing Services	1,500,000	1,500,000	1,575,000	1,653,750
2210503	Subscriptions to Newspapers, Magazines and Periodicals	-	-	-	-
2210504	Advertising, Awareness and Publicity Campaigns	4,000,000	4,000,000	4,200,000	4,410,000
2210599	Printing, Advertising - Other	-	-	-	-
2210800	Hospitality Supplies and Servi	3,500,000	3,500,000	3,675,000	3,858,750

2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,500,000	1,500,000	1,575,000	1,653,750
2210802	Boards, Committees, Conferences and Seminars	2,000,000	2,000,000	2,100,000	2,205,000
2210900	Insurance Costs	-	-	-	-
2210904	Motor vehicle insurance	-	-	-	-
2210907	Insurance for cash	-	-	-	-
2211100	Office and General Supplies and Services	2,100,000	2,100,000	2,205,000	2,315,250
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	600,000	600,000	630,000	661,500
2211102	Supplies & Accessories for Computers & Services	1,500,000	1,500,000	1,575,000	1,653,750
2211103	Sanitary and Cleaning Materials, Supplies and Services	-	-	-	-
2211200	Fuel Oil and Lubricants	500,000	500,000	525,000	551,250
2211201	Refined Fuels and Lubricants for Transport	500,000	500,000	525,000	551,250
2211300	Other Operating Expenses	800,000	800,000	840,000	882,000
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	800,000	800,000	840,000	882,000
2211310	Contracted Professional Services	-	-	-	-
2211399	Other operating expenses	-	-	-	-
	Use of goods and services Sub programme 2.4	20,700,000	20,700,000	21,735,000	22,821,750
	Total operation & maintenance for sub program 2.4	20,700,000	20,700,000	21,735,000	22,821,750
	Sub Programme 2.5 Internal Audit			-	-
2210100	Utilities, Supplies and Services	-	-	-	-
2210102	Water and Sewerage Charges	-	-	-	-
2210200	Communication, Supplies and Services	-	-	-	-
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	-	-	-	-
2210202	Internet Connections	-	-	-	-
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	6,927,400	6,927,400	7,273,770	7,637,459
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	620,400	620,400	651,420	683,991
2210302	Accommodation - Domestic Travel	1,800,000	1,800,000	1,890,000	1,984,500
2210303	Daily Subsistence Allowance	4,507,000	4,507,000	4,732,350	4,968,968
2210800	Hospitality Supplies and Servi	3,944,710	3,944,710	4,141,946	4,349,043
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	424,500	424,500	445,725	468,011
2210802	Boards, Committees, Conferences and Seminars	3,520,210	3,520,210	3,696,221	3,881,032
2210809	Board Allowance	-	-	-	-
2211100	Office and General Supplies and Services	1,910,000	1,910,000	2,005,500	2,105,775
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,480,000	1,480,000	1,554,000	1,631,700

2211102	Supplies & Accessories for Computers & Services	430,000	430,000	451,500	474,075
2211103	Sanitary and Cleaning Materials, Supplies and Services	-	-	-	-
2220200	Routine maintenance-other assets	-	-	-	-
2220202	Maintenance of office furniture and equipment	-	-	-	-
2220210	Maintenance of computers,software & networks	-	-	-	-
	Use of goods and services Sub programme 2.5	12,782,110	12,782,110	13,421,216	14,092,276
3111000	Purchase of Office Furniture and General Equipment	-	-	-	-
3111001	Purchase of Office Furniture and Fittings	-	-	-	-
3111002	Purchase of Computers, Printers and other IT Equipment	-	-	-	-
3111002	purchase of photocopiers	-	-	-	-
3110700	Purchase of vehicles and other transport equipment	-	-	-	-
3110701	purchase of motor vehicle	-	-	-	-
	acquisition of assets for sub program 2.5	-	-	-	-
	Total operation & maintenance for sub program 2.5	12,782,110	12,782,110	13,421,216	14,092,276
	Sub Programme 2.6 Monitoring and Evaluation			-	-
2210200	Communication, Supplies and Services	-	-	-	-
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	-	-	-	-
2210202	Internet Connections	-	-	-	-
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	13,180,523	18,180,523	19,089,549	20,044,027
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	400,000	400,000	420,000	441,000
2210302	Accommodation - Domestic Travel	1,791,200	1,791,200	1,880,760	1,974,798
2210303	Daily Subsistence Allowance	10,989,323	15,989,323	16,788,789	17,628,229
2210500	Printing , Advertising and Information Supplies and Services	600,000	600,000	630,000	661,500
2210502	Publishing & Printing Services	600,000	600,000	630,000	661,500
2210503	Subscriptions to Newspapers, Magazines and Periodicals	-	-	-	-
2210800	Hospitality Supplies and Servi	1,500,000	1,500,000	1,575,000	1,653,750
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,500,000	1,500,000	1,575,000	1,653,750
2210802	Boards, Committees, Conferences and Seminars	-	-	-	-
2210809	Board Allowance	-	-	-	-
2211100	Office and General Supplies and Services	1,200,000	1,200,000	1,260,000	1,323,000

2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,200,000	1,200,000	1,260,000	1,323,000
2211102	Supplies & Accessories for Computers & Services	-	-	-	-
2211103	Sanitary and Cleaning Materials, Supplies and Services	-	-	-	-
2211200	Fuel Oil and Lubricants	1,500,000	1,500,000	1,575,000	1,653,750
2211201	Refined Fuels and Lubricants for Transport	1,500,000	1,500,000	1,575,000	1,653,750
	Use of goods and services Sub programme 2.6	17,980,523	22,980,523	24,129,549	25,336,027
	Total sub program 2.6	17,980,523	22,980,523	24,129,549	25,336,027
	Sub Programme 2.7 PFM Enhancement			-	-
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	4,439,349	4,439,349	4,661,316	4,894,382
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	439,349	439,349	461,316	484,382
2210302	Accommodation - Domestic Travel	1,700,000	1,700,000	1,785,000	1,874,250
2210303	Daily Subsistence Allowance	2,300,000	2,300,000	2,415,000	2,535,750
2210500	Printing , Advertising and Information Supplies and Services	-	-	-	-
2210502	Publishing & Printing Services	-	-	-	-
2210800	Hospitality Supplies and Servi	1,350,000	1,350,000	1,417,500	1,488,375
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	350,000	350,000	367,500	385,875
2210802	Boards, Committees, Conferences and Seminars	1,000,000	1,000,000	1,050,000	1,102,500
2210809	Board Allowance	-	-	-	-
2211300	Other Operating Expenses	-	-	-	-
2211399	Other Operating Expenses	-	-	-	-
	Use of goods and services Sub programme 2.7	5,789,349	5,789,349	6,078,816	6,382,757
	Total sub program 2.7	5,789,349	5,789,349	6,078,816	6,382,757
	Total program 2	138,197,676	143,197,676	150,357,560	157,875,438
	Total Recurrent (Finance and Economic Planning)	445,911,230	394,594,573	414,324,302	435,040,517

DEVELOPMENT BUDGET ESTIMATES

Item Code	Item Description	FY	FY	PROJECTION	
		2024/2025	2025/26	FY	FY
		ORIGIN	ORIGIN	2026/2027	2027/2028
		AL	AL		
FINANCE AND ECONOMIC PLANNING					
	TOTAL DEVELOPMENT EXPENDITURE	673,476,870	662,630,409	707,150,714	742,508,249
TOTAL		1,119,388,100	1,057,224,982	1,121,475,015	1,177,548,766

VOTE 3164: COUNTY PUBLIC SERVICE BOARD

Item Code	Item Description	FY		PROJECTION	
		FY 2024/2025	2025/26	FY 2026/27	FY 2027/28
		Original	Original		
Programme 1: General Administration, Planning and Support Services					
2110100	Basic Salaries - Permanent Employees	12,153,367	23,225,454	24,386,727	25,606,063
2110117	Basic Salaries - County Executive Service	12,153,367	23,225,454	24,386,727	25,606,063
2110200	Basic Wages - Temporary Employees	-	-	-	-
2110202	Casual Employees - Others	-	-	-	-
2110300	Personal Allowances paid as part of Salary	27,493,604	15,143,864	15,901,057	16,696,110
2110301	House Allowance	2,925,555	5,760,264	6,048,277	6,350,691
2110303	Acting allowance	-	-	-	-
2110307	Hardship allowance	4,829,880	5,379,600	5,648,580	5,931,009
2110309	Special Duty Allowance	-	-	-	-
2110314	Commuter Allowance	1,751,200	2,592,000	2,721,600	2,857,680
2110315	Extraneous Duty Allowance	792,550	840,000	882,000	926,100
2110320	Leave Travel Allowance	387,200	332,000	348,600	366,030
2110340	Disability Guide Allowance	264,000	240,000	252,000	264,600
2110399	Personal Allowances paid - Oth	16,543,219	-	-	-
2110400	Personal Allowances paid as reimbursements	303,600	324,000	340,200	357,210
2110405	Telephone allowance	303,600	324,000	340,200	357,210
2120100	Employer Contributions to Compulsory National Social Security Schemes	4,614,095	7,014,928	7,365,674	7,733,958
2120101	Employer Contribution to National Social Security Fund	2,508,000	1,296,000	1,360,800	1,428,840
2120103	Employer Contribution to Staff Pensions Scheme	1,505,025	5,148,620	5,406,051	5,676,354
2120199	Employer Contributions to Compulsory National Social Security Schemes	601,070	570,308	598,823	628,765
2120200	Employer Contributions to Compulsory Health Insurance Schemes	1,188,000	574,549	603,276	633,440
2120201	Employer Contributions to National Social and Health Insurance Scheme	1,188,000	574,549	603,276	633,440
2120300	Employer Contributions to Social Benefit Schemes Outside Government	13,200	15,000	15,750	16,538
2120399	Employer Contributions to Social Security Funds and Schemes	13,200	15,000	15,750	16,538
	Compensation to Employees	45,765,866	46,297,795	48,612,685	51,043,319
2210100	Utilities Supplies and Services	150,000	150,000	157,500	165,375
2210101	Electricity	90,000	90,000	94,500	99,225
2210102	Water and Sewerage Charges	60,000	60,000	63,000	66,150
2210103	Gas expenses	-	-	-	-
2210200	Communication Supplies and Services	850,000	808,000	848,400	890,820

Item Code	Item Description	FY		PROJECTION	
		FY 2024/2025	2025/26	FY 2026/27	FY 2027/28
		Original	Original		
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	240,000	198,000	207,900	218,295
2210202	Internet Connections	300,000	300,000	315,000	330,750
2210203	Courier & Postal Services	10,000	10,000	10,500	11,025
2210299	Communication, Supplies Other-Maintenance of E-Job Recruitment Portal	300,000	300,000	315,000	330,750
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,300,000	5,381,000	5,650,050	5,932,553
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	450,000	1,500,000	1,575,000	1,653,750
2210302	Accommodation - Domestic Travel	500,000	1,918,000	2,013,900	2,114,595
2210303	Daily Subsistence Allowance	2,300,000	1,918,000	2,013,900	2,114,595
2210304	Sundry Items (e.g airport taxis, taxis etc)	50,000	45,000	47,250	49,613
2210500	Printing, Advertising and information Supplies and Services	1,100,000	1,700,000	1,785,000	1,874,250
2210502	Publishing & Printing Services	500,000	800,000	840,000	882,000
2210504	Advertising, Awareness and Publicity Campaigns	600,000	900,000	945,000	992,250
2210600	Rental and rates	2,400,000	2,400,000	2,520,000	2,646,000
2210603	Rent and rates- Non residential	2,400,000	2,400,000	2,520,000	2,646,000
2210700	Training Expenses	222,000	719,000	754,950	792,698
2210799	Training Expenses -Others	222,000	719,000	754,950	792,698
2210800	Hospitality Supplies and Services	3,000,000	3,504,000	3,679,200	3,863,160
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000	1,104,000	1,159,200	1,217,160
2210802	Boards, Committees, Conferences and Seminars	2,000,000	2,400,000	2,520,000	2,646,000
2211100	Office and General Supplies and Services	1,500,000	1,744,652	1,831,885	1,923,479
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	400,000	540,000	567,000	595,350
2211102	Supplies and Accessories for Computers and Printers	300,000	300,000	315,000	330,750
2211199	General Office Supplies-Others (Desktop Printers 3 in 1) and 1 laptop	800,000	904,652	949,885	997,379
2211300	Other Operating Expenses	1,113,000	1,447,000	1,519,350	1,595,318
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	360,000	342,200	359,310	377,276
2211399	Other Operating Expenses	753,000	1,104,800	1,160,040	1,218,043
2211200	Fuel Oil and Lubricants	1,500,000	1,245,600	1,307,880	1,373,274
2211201	Refined Fuels and Lubricants for Transport	1,500,000	1,245,600	1,307,880	1,373,274
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	2,077,434	2,750,000	2,887,500	3,031,875
2220101	Maintenance of motor vehicle	2,077,434	2,750,000	2,887,500	3,031,875

Item Code	Item Description	FY		PROJECTION	
		FY 2024/2025	2025/26	FY 2026/27	FY 2027/28
		Original	Original		
2200000	Use of Goods and Services	17,212,434	21,849,252	22,941,715	24,088,801
2710100	Government Pension and Retirement Benefits	-	-	-	-
2710120	Govt. Pension and Retire - Oth	-	-	-	-
	Total Social Benefit Programme 1	-	-	-	-
3110700	Purchase of vehicles and other transport equipment	400,000	-	-	-
3110704	purchase of Motor Cycle	400,000	-	-	-
3111000	Purchase of Office furniture & General Equipment	5,000,000	2,000,000	2,100,000	2,205,000
3111001	Purchase of Furniture and Fittings	-	2,000,000	2,100,000	2,205,000
3111002	Purchase of Computers, Printers and Other IT Equipments	3,000,000	-	-	-
3111003	Purchase of Air Conditioners, Fans and Heating Appliances	2,000,000	-	-	-
3110300	Refurbishment of Buildings	-	2,000,000	2,100,000	2,205,000
3110302	Refurbishment of non residential buildings	-	2,000,000	2,100,000	2,205,000
3100000	Acquisition of Non-Financial Assets	5,400,000	4,000,000	4,200,000	4,410,000
	Total for Program 1	68,378,300	72,147,047	75,754,399	79,542,120
	Programme 2:Ethics, Governance and Compliance			-	
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,306,960	2,134,400	2,241,120	2,353,176
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	600,000	630,000	661,500
2210302	Accommodation - Domestic Travel	400,000	767,200	805,560	845,838
2210303	Daily Subsistence Allowance	1,406,960	767,200	805,560	845,838
2210700	Training Expenses	200,000	375,000	393,750	413,438
2210799	Training Expenses - Others	200,000	375,000	393,750	413,438
2200000	Use of Goods and Services	2,506,960	2,509,400	2,634,870	2,766,613
	Total for Program 2	2,506,960	2,509,400	2,634,870	2,766,613
	Programme 3:Skills and Competency Development			-	
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,953,824	1,112,200	1,167,810	1,226,201
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	345,000	362,250	380,363
2210302	Accommodation - Domestic Travel	400,000	383,600	402,780	422,919
2210303	Daily Subsistence Allowance	1,053,824	383,600	402,780	422,919
2210700	Training Expenses	300,000	400,000	420,000	441,000
2210799	Training Expenses -Others	300,000	400,000	420,000	441,000
2200000	Use of Goods and Services	2,253,824	1,512,200	1,587,810	1,667,201
	Total for Program 3	2,253,824	1,512,200	1,587,810	1,667,201
	Programme 4: Human Resource Management and Development				

Item Code	Item Description	FY		PROJECTION	
		FY 2024/2025	2025/26	FY 2026/27	FY 2027/28
		Original	Original		
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,962,316	1,600,800	1,680,840	1,764,882
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	450,000	472,500	496,125
2210302	Accommodation - Domestic Travel	300,000	575,400	604,170	634,379
2210303	Daily Subsistence Allowance	3,162,316	575,400	604,170	634,379
2210700	Training Expenses	200,000	400,000	420,000	441,000
2210799	Training Expenses -Others	200,000	400,000	420,000	441,000
2200000	Use of Goods and Services	4,162,316	2,000,800	2,100,840	2,205,882
Total for Program 4		4,162,316	2,000,800	2,100,840	2,205,882
	Total Recurrent Expenditure	77,301,400	78,169,447	82,077,919	86,181,816
	Personnel Emoluments	45,765,866	46,297,795	48,612,685	51,043,319
	Operations and Maintenance	31,535,534	31,871,652	33,465,235	35,138,497

DEVELOPMENT BUDGET ESTIMATES

Item Code	Item Description	FY		PROJECTION	
		FY 2024/2025	2025/26	FY 2026/27	FY 2027/28
		Original	Original		
OFFICE OF THE GOVERNOR					
	TOTAL DEVELOPMENT EXPENDITURE	-	-	0	(0)
TOTAL		77,301,400	78,169,447	82,077,919	86,181,816

VOTE 3165: TRADE, TOURISM, INDUSTRY AND COOPERATIVE DEVELOPMENT

Item Code	Item Description	FY 2024/25	FY 2025/26	PROJECTION	
		Original	Original	FY 2026/27	FY 2027/28
Program 1. General administration, planning and support					
2110100	Basic Salaries - Permanent Employees	-	-	-	-
2110101	Basic Salaries - Permanent Employees	-		-	-
2110300	personal allowances paid as part of salary	-	-	-	-
2110302	House Allowance	-		-	-
2110307	Hardship allowance	-		-	-
2110314	transport allowance	-		-	-
2110320	Leave allowance	-		-	-
2110405	Telephone Allowance	-		-	-
2120100	Employer Contributions to Compulsory National Social Security Schemes	-	-	-	-
2120101	employer contribution to national social security fund	-		-	-
2120103	Employer Contribution to Staff Pensions Scheme	-		-	-
	Total compensation to employees	-	-	-	-
Program 2: Promotion of trade and tourism					
	Program 2.1: Trade Development			-	-
2210100	Utilities, Supplies and Services	300,000	300,000	315,000	330,750
2210101	Electricity	200,000	200,000	210,000	220,500
2210102	Water and Sewerage Charges	100,000	100,000	105,000	110,250
2210200	Communication, Supplies and Services	50,000	50,000	52,500	55,125
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	-		-	-
2210202	Internet Connections	50,000	50,000	52,500	55,125
2210203	Courier & Postal Services	-		-	-
2210299	Communication, Supplies - Othe	-		-	-
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	6,150,000	3,650,000	3,832,500	4,024,125
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	350,000	350,000	367,500	385,875
2210302	Accommodation - Domestic Travel	1,400,000	900,000	945,000	992,250
2210303	Daily Subsistence Allowance	4,400,000	2,400,000	2,520,000	2,646,000
2210304	Sundry Items (e.g. airport tax, taxis, etc?)	-		-	-
2210500	Printing , Advertising and Information Supplies and Services	926,000	926,000	972,300	1,020,915
2210502	Publishing & Printing Services	26,000	26,000	27,300	28,665
2210504	Advertising, Awareness and Publicity Campaigns	800,000	800,000	840,000	882,000
2210505	Trade Shows and Exhibitions		-	-	

Item Code	Item Description	FY 2024/25	FY 2025/26	PROJECTION	
		Original	Original	FY 2026/27	FY 2027/28
2210599	Printing Advertising, other	100,000	100,000	105,000	110,250
2210700	Training expenses	1,800,000	1,800,000	1,890,000	1,984,500
2210701	Travel allowance	1,300,000	1,300,000	1,365,000	1,433,250
2210714	Gender Mainstreaming	200,000	200,000	210,000	220,500
2210715	Kenya School of Government	300,000	300,000	315,000	330,750
2210800	Hospitality Supplies and Servi	5,780,000	3,280,000	3,444,000	3,616,200
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,480,000	1,480,000	1,554,000	1,631,700
2210802	Boards, Committees, Conferences and Seminars	3,300,000	1,800,000	1,890,000	1,984,500
2211100	Office and General Supplies and Services	800,000	800,000	840,000	882,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	500,000	800,000	840,000	882,000
2211102	Supplies & Accessories for Computers & Services	300,000		-	-
2211103	Sanitary and Cleaning Materials, Supplies and Services	-		-	-
2211200	Fuel Oil and Lubricants	2,500,000	1,900,000	1,995,000	2,094,750
2211201	Refined Fuels and Lubricants for Transport	2,500,000	1,900,000	1,995,000	2,094,750
2211300	Other Operating Expenses	-	-	-	-
2211310	Contracted Professional Services			-	
2211399	Other Operating Expenses - Oth	-		-	-
2220200	Routine Maintenance - Vehicles & other Assets	500,000	1,500,000	1,575,000	1,653,750
2220101	Maintenance Expenses - Motor Vehicles	500,000	1,500,000	1,575,000	1,653,750
2220202	Maintenance of Office Furniture and Equipment	-		-	-
2220205	Maintenance of buildings and stations-non residential	-		-	-
2220210	Maintenance of computers,software & networks	-		-	-
	Use of goods and services programme 2.1	18,806,000	14,206,000	14,916,300	15,662,115
2420400	Other Creditors	-	-	-	-
2420499	Other Creditors (Pending Bills)	-		-	-
	Total Interest Payment Programme 1	-	-	-	-
2510100	Subsidies to Non-Financial Public enterprises	-	-	-	-
2510199	Subsidies to Non-Financial -other(INUKA FUND)	-		-	-
	Total Subsidies Programme 1	-	-	-	-
2710100	Government Pension and Retirement Benefits	-	-	-	-
2710102	Gratuity - Civil Servants	-		-	-
2710120	Govt. Pension and Retire - Oth	-		-	-

Item Code	Item Description	FY 2024/25	FY 2025/26	PROJECTION	
		Original	Original	FY 2026/27	FY 2027/28
	Total Social Benefit Programme 1	-	-	-	-
3111000	Purchase of Office Furniture and General Equipment	3,393,849	-	-	-
3111001	Purchase of Office Furniture and Fittings	1,565,000		-	-
3111002	Purchase of Computers, Printers and other IT Equipment	1,828,849		-	-
	Total acquisition of goods and services program 2.1	3,393,849	-	-	-
	Total vote Program 2.1	22,199,849	14,206,000	14,916,300	15,662,115
	Sub-Program 2.2: Weights and Measures			-	-
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	-	3,393,849	3,563,541	3,741,719
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)		1,393,849	1,463,541	1,536,719
2210302	Accommodation - Domestic Travel		1,000,000	1,050,000	1,102,500
2210303	Daily Subsistence Allowance		1,000,000	1,050,000	1,102,500
	Total vote Program 2.2	-	3,393,849	3,563,541	3,741,719
	Sub Program 2.3 Tourism promotion			-	-
2210100	Utilities, Supplies and Services	-	-	-	-
2210101	Electricity	-		-	-
2210102	Water and Sewerage Charges	-		-	-
2210200	Communication, Supplies and Services	-	-	-	-
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	-		-	-
2210202	Internet Connections	-		-	-
2210203	Courier & Postal Services	-		-	-
2210299	Communication, Supplies - Othe	-		-	-
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	5,315,000	7,315,000	7,680,750	8,064,788
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	315,000	315,000	330,750	347,288
2210302	Accommodation - Domestic Travel	2,000,000	2,000,000	2,100,000	2,205,000
2210303	Daily Subsistence Allowance	3,000,000	5,000,000	5,250,000	5,512,500
2210304	Sundry Items (e.g. airport tax, taxis, etc?)	-		-	-
2210500	Printing , Advertising and Information Supplies and Services	2,050,000	2,050,000	2,152,500	2,260,125
2210502	Publishing & Printing Services	350,000	350,000	367,500	385,875
2210504	Advertising, Awareness and Publicity Campaigns	1,700,000	1,700,000	1,785,000	1,874,250
2210505	Trade Shows and Exhibitions	-		-	-
2210700	Training Expenses	245,000	245,000	257,250	270,113
2210715	Kenya School of Government	245,000	245,000	257,250	270,113
2210799	Training Expenses - Other (Bud	-			

Item Code	Item Description	FY 2024/25	FY 2025/26	PROJECTION	
		Original	Original	FY 2026/27	FY 2027/28
2210800	Hospitality Supplies and Servi	1,424,931	11,424,931	11,996,178	12,595,986
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	50,000	50,000	52,500	55,125
2210802	Boards, Committees, Conferences and Seminars	1,374,931	11,374,931	11,943,678	12,540,861
2010805	National Celebrations	-	-	-	-
2211000	specialised materials and supplies	364,918	364,918	383,164	402,322
2211011	Purchase of photographic and audio visual materials	364,918	364,918	383,164	402,322
	Purchase of uniforms and clothing of staff	-	-	-	-
2211100	Office and General Supplies and Services	-	-	-	-
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	-	-	-	-
2211102	Supplies & Accessories for Computers & Services	-	-	-	-
2211103	Sanitary and Cleaning Materials, Supplies and Services	-	-	-	-
2211200	Fuel Oil and Lubricants	1,000,000	1,000,000	1,050,000	1,102,500
2211201	Refined Fuels and Lubricants for Transport	1,000,000	1,000,000	1,050,000	1,102,500
2211300	Other Operating Expenses	-	-	-	-
2211310	Contracted Professional Services	-	-	-	-
2211399	Other Operating Expenses - Oth	-	-	-	-
2220200	Routine Maintenance - Vehicles & other Assets	-	-	-	-
2220202	Maintenance of Office Furniture and Equipment	-	-	-	-
2220205	Maintenance of buildings and stations-non residential	-	-	-	-
2220210	Maintenance of computers,software & networks	-	-	-	-
	Use of goods and services sub programme 2.2	10,399,849	22,399,849	23,519,841	24,695,834
3111000	Purchase of Office Furniture and General Equipment	2,000,000	-	-	-
3111001	Purchase of Office Furniture and Fittings	1,000,000	-	-	-
3111002	Purchase of Computers, Printers and other IT Equipment	1,000,000	-	-	-
	Total acquisition of goods and services sub program 2.2	2,000,000	-	-	-
	Total Sub Program 2.3	12,399,849	22,399,849	23,519,841	24,695,834
	Sub Program 2.4 Industrial Development			-	-
2210100	Utilities, Supplies and Services	50,000	50,000	52,500	55,125
2210101	Electricity	50,000	50,000	52,500	55,125
2210102	Water and Sewerage Charges	-	-	-	-
2210200	Communication, Supplies and Services	-	-	-	-

Item Code	Item Description	FY 2024/25	FY 2025/26	PROJECTION	
		Original	Original	FY 2026/27	FY 2027/28
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	-		-	-
2210202	Internet Connections	-		-	-
2210203	Courier & Postal Services	-		-	-
2210299	Communication, Supplies - Othe	-		-	-
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,500,000	2,000,000	2,100,000	2,205,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	500,000	525,000	551,250
2210302	Accommodation - Domestic Travel	1,000,000	1,000,000	1,050,000	1,102,500
2210303	Daily Subsistence Allowance	500,000	500,000	525,000	551,250
2210304	Sundry Items (e.g. airport tax, taxis, etc?)	-		-	-
2210399	Domestic Travel and Subs. - Others	-		-	-
2210500	Printing , Advertising and Information Supplies and Services	1,250,000	750,000	787,500	826,875
2210502	Publishing & Printing Services	150,000	150,000	157,500	165,375
2210504	Advertising, Awareness and Publicity Campaigns	-		-	-
2210505	Trade shows and Exhibitions	1,100,000	600,000	630,000	661,500
2210700	Training expenses	-	-	-	-
2210701	Travel	-		-	-
2210702	remuneration of instructors	-		-	-
2210800	Hospitality Supplies and Servi	1,000,000	800,000	840,000	882,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	-	300,000	315,000	330,750
2210802	Boards, Committees, Conferences and Seminars	1,000,000	500,000	525,000	551,250
2211100	Office and General Supplies and Services	-	-	-	-
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	-		-	-
2211102	Supplies & Accessories for Computers & Services	-		-	-
2211103	Sanitary and Cleaning Materials, Supplies and Services	-		-	-
2211200	Fuel Oil and Lubricants	400,000	-	-	-
2211201	Refined Fuels and Lubricants for Transport	400,000		-	-
2220200	Routine Maintenance - Vehicles & other Assets	-	-	-	-
2220101	Maintenance Expenses - Motor Vehicles	-		-	-
2220202	Maintenance of Office Furniture and Equipment	-		-	-
2220205	Maintenance of buildings and stations-non residential	-		-	-

Item Code	Item Description	FY 2024/25	FY 2025/26	PROJECTION	
		Original	Original	FY 2026/27	FY 2027/28
2220210	Maintenance of computers,software & networks	-		-	-
	Use of goods and services programme 2.3	5,200,000	3,600,000	3,780,000	3,969,000
3111000	Purchase of Office Furniture and General Equipment	800,000	-	-	-
3111001	Purchase of Office Furniture and Fittings	500,000		-	-
3111002	Purchase of Computers, Printers and other IT Equipment	300,000		-	-
	Total acquisition of goods and services program 2.3	800,000	-	-	-
	Total Sub Program 2.4	6,000,000	3,600,000	3,780,000	3,969,000
	Sub Program 2.5 Cooperative Development			-	
2210100	Utilities, Supplies and Services	30,000	-	-	-
2210101	Electricity	30,000		-	-
2210102	Water and Sewarage Charges	-		-	-
2210200	Communication, Supplies and Services	30,000	-	-	-
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	-		-	-
2210202	Internet Connections	-		-	-
2210203	Courier & Postal Services	30,000		-	-
2210299	Communication, Supplies - Othe	-		-	-
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	5,400,000	5,200,000	3,200,000	3,360,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	300,000	300,000	300,000	315,000
2210302	Accommodation - Domestic Travel	1,100,000	1,100,000	1,100,000	1,155,000
2210303	Daily Subsistence Allowance	4,000,000	3,800,000	1,800,000	1,890,000
2210304	Sundry Items (e.g. airport tax, taxis, etc?)	-		-	-
2210399	Domestic Travel and Subs. - Others	-		-	-
2210500	Printing , Advertising and Information Supplies and Services	970,000	-	-	-
2210502	Publishing & Printing Services	-		-	-
2210504	Advertising, Awareness and Publicity Campaigns	-		-	-
2210505	Trade Shows and Exihitions	770,000		-	-
2210599	Printing Advertising, other	200,000		-	-
2210700	Training expenses	300,000	-	-	-
2210711	Tuition fees	-		-	-
2210715	Kenya School of Government	300,000		-	-
2210800	Hospitality Supplies and Servi	1,070,000	2,200,000	2,200,000	1,785,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	570,000	700,000	700,000	735,000
2210802	Boards, Committees, Conferences and Seminars	500,000	1,000,000	1,000,000	1,050,000

Item Code	Item Description	FY 2024/25	FY 2025/26	PROJECTION	
		Original	Original	FY 2026/27	FY 2027/28
2210805	National Celebrations	-	500,000	500,000	
2211100	Office and General Supplies and Services	450,000	-	-	-
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	400,000		-	-
2211102	Supplies & Accessories for Computers & Services	-		-	-
2211103	Sanitary and Cleaning Materials, Supplies and Services	50,000		-	-
2211200	Fuel Oil and Lubricants	500,000	2,500,000	500,000	525,000
2211201	Refined Fuels and Lubricants for Transport	500,000	2,500,000	500,000	525,000
2211300	Other Operating Expenses	100,000	100,000	100,000	105,000
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	100,000	100,000	100,000	105,000
2220200	Routine Maintenance - Vehicles & other Assets	50,000	-	-	-
2220101	Maintenance Expenses - Motor Vehicles	50,000		-	-
2220202	Maintenance of Office Furniture and Equipment	-		-	-
2220205	Maintenance of buildings and stations-non residential	-		-	-
2220210	Maintenance of computers,software & networks	-		-	-
	Use of goods and services programme 2.3	8,900,000	10,000,000	6,000,000	5,775,000
3111000	Purchase of Office Furniture and General Equipment	1,100,000	-	-	-
3111001	Purchase of Office Furniture and Fittings	300,000		-	-
3111002	Purchase of Computers, Printers and other IT Equipment	600,000		-	-
3111011	Purchase of Lighting Equipment	200,000		-	-
	Total acquisition of goods and services program 2.5	1,100,000	-	-	-
	Total Sub Program 2.5	10,000,000	10,000,000	6,000,000	5,775,000
	Total programme 2-O&M	50,599,698	53,599,698	51,779,683	53,843,667
	Total Recurrent	50,599,698	53,599,698	51,779,683	53,843,667

DEVELOPMENT EXPENDITURE

Item Code	Item Description	FY 2024/2025	FY 2025/26	PROJECTION	
		Original	Original	FY 2026/27	FY 2027/28
	TRADE, TOURISM AND INDUSTRY			-	-
	TOTAL DEVELOPMENT EXPENDITURE	130,000,000	275,000,000	136,500,000	143,325,000
				-	-
TOTAL		180,599,698	328,599,698	188,279,683	197,168,667

VOTE 3166: AGRICULTURE, LIVESTOCK, FISHERIES AND VETERINARY SERVICES

Item Code	Item Description	FY 2024/2025	FY 2025/26	PROJECTION	
		Original	Original	FY 2026/27	FY 2027/28
	AGRICULTURE SUB-SECTOR				
Program 1: General Administration, Planning and Support Services					
2110100	Basic salaries	-	-	-	-
2110101	Basic salary civil service			-	-
2110200	Contractual Employees	-	-	-	-
2110201	Contractual Employees			-	-
2110300	personal allowances paid as part of salary	-	-	-	-
2110301	House allowance			-	-
2110307	Hardship allowance			-	-
2110312	Transfer Allowance			-	-
2210314	Commuter allowance			-	-
2110320	leave allowance			-	-
2110405	Telephone allowance			-	-
2120100	Employer Contributions to Compulsory National Social Security Schemes	-	-	-	-
2120101	Employer contribution to national social security fund			-	-
2120103	Employer Contribution to Staff Pensions Scheme	-		-	-
	Personnel Emoluments	-	-	-	-
2210100	Utilities Supplies and Services	467,788	300,000	315,000	330,750
2210101	Electricity	352,000	250,000	262,500	275,625
2210102	Water and sewerage charges	115,788	50,000	52,500	55,125
2210200	Communication Supplies and Services	415,000	115,000	120,750	126,788
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	145,000	5,000	5,250	5,513
2210202	internet connections	250,000	100,000	105,000	110,250
2210203	Courier and Postal Services	20,000	10,000	10,500	11,025
2210300	Domestic travel & subsistence and other transport costs	5,500,000	7,300,000	7,665,000	8,048,250
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	1,500,000	1,575,000	1,653,750
2210302	Accommodation-domestic travel	2,300,000	1,500,000	1,575,000	1,653,750
2210303	Daily subsistence allowance	2,200,000	4,300,000	4,515,000	4,740,750
2210500	Printing, advertising and information supplies	1,800,000	1,000,200	1,050,210	1,102,721
2210503	Subscription to Newspaper and Magazines	1,000,000	200	210	221
2210505	Trade Shows and Exhibitions	800,000	1,000,000	1,050,000	1,102,500
2210800	Hospitality supplies	1,000,000	2,200,000	2,310,000	2,425,500
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000	2,200,000	2,310,000	2,425,500
2211200	Fuel Oil and Lubricants	-	2,000,000	2,100,000	2,205,000

Item Code	Item Description	FY 2024/2025	FY 2025/26	PROJECTION	
		Original	Original	FY 2026/27	FY 2027/28
2211201	Refined Fuels and Lubricants for Transport	-	2,000,000	2,100,000	2,205,000
2E+06	Other Operating Expenses	-	2,000,000	2,100,000	2,205,000
2211305	Contracted Guards and Cleaning Services		2,000,000	2,100,000	2,205,000
2220200	Maintenance of Building and station	-	500,000	525,000	551,250
2220205	Maintenance of Building and station		500,000	525,000	551,250
	Total use of goods and services sub programme 1	9,182,788	15,415,200	16,185,960	16,995,258
2420400	Other Creditors	-	-	-	-
2420499	Other Creditors (Pending Bills)	-	-	-	-
	Total Interest Payment Programme 1	-	-	-	-
2710100	Government Pension and Retirement Benefits	-	-	-	-
2710102	Gratuity - Civil Servants	-		-	-
2710120	Govt. Pension and Retire - Oth			-	-
	Total Social Benefit Programme 1	-	-	-	-
3110700	Purchase of vehicles & other transport equip.	-	-	-	-
3110704	Purchase of motorcycles	-	-	-	-
3111000	Purchase of office furniture & general equipment	3,900,000	600,600	630,630	662,162
3111001	Purchase of Office Furniture and Fittings	3,400,000	600	630	662
3111002	Purchase of Computers, Printers and other IT Equipment	300,000	600,000	630,000	661,500
3111005	Purchase of photocopiers	200,000	-	-	-
	Total acquisition of assets for program 1	3,900,000	600,600	630,630	662,162
	Total Programme 1	13,082,788	16,015,800	16,816,590	17,657,420
Program 2: Agricultural Development					
	Sub Programme 2:1 Crop Husbandry				
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,084,008	3,634,008	3,815,708	4,006,494
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	150,000	1,100,000	1,155,000	1,212,750
2210302	Accommodation - Domestic Travel	688,000	1,388,000	1,457,400	1,530,270
2210303	Daily Subsistence Allowance	1,246,008	1,146,008	1,203,308	1,263,474
2210500	Printing , Advertising and Information Supplies and Services	-	-	-	-
2210502	Publishing & Printing Services			-	-
2210800	Hospitality Supplies and Servi	300,000	1,920,000	2,016,000	2,116,800
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	300,000	1,920,000	2,016,000	2,116,800
2211000	Specialised Materials and Supp	30,000,000	30,100,000	31,605,000	33,185,250
2211004	Fungicides,insecticides and sprays	14,500,000	16,000,000	16,800,000	17,640,000
2211006	Purchase of workshop tools,spares and small equipment		2,100,000	2,205,000	2,315,250
2211007	Agricultural materials,supplies and small equipment			-	-

Item Code	Item Description	FY 2024/2025	FY 2025/26	PROJECTION	
		Original	Original	FY 2026/27	FY 2027/28
2211021	Purchase of beddings and linen	500,000	-	-	-
2211023	Supplies for production(fertilizers)	15,000,000	12,000,000	12,600,000	13,230,000
2211100	Office and General Supplies and Services	150,000	1,800,000	1,890,000	1,984,500
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	100,000	600,000	630,000	661,500
2211102	Supplies & Accessories for Computers & Services	-	800,000	840,000	882,000
2211103	Sanitary and Cleansing Materials, Supplies and Services	50,000	400,000	420,000	441,000
2211199	Office and General Supplies and Services			-	-
2211200	Fuel Oil and Lubricants	3,000,000	1,800,000	1,890,000	1,984,500
2211201	Refined Fuels and Lubricants for Transport	3,000,000	1,800,000	1,890,000	1,984,500
2220100	Routine Maintenance - Vehicles	500,000	1,500,000	1,575,000	1,653,750
2220101	Maintenance Expenses - Motor Vehicles	500,000	1,500,000	1,575,000	1,653,750
2220200	Routine Maintenance - Other Assets	150,000	100,000	105,000	110,250
2220202	Maintenance of Office Furniture and Equipment	150,000	100,000	105,000	110,250
	Total use of goods and services sub programme 2.1	36,184,008	40,854,008	42,896,708	45,041,544
3111300	Purchase of certified seed, breeding stock and live animals	40,000,000	40,000,000	42,000,000	44,100,000
3111301	Purchase of certified crop seed	40,000,000	40,000,000	42,000,000	44,100,000
3111399	Purchase of certified seeds-other		-	-	-
	Total acquisition of assets for sub program 2.1	40,000,000	40,000,000	42,000,000	44,100,000
	Total vote Sub Program 2.1	76,184,008	80,854,008	84,896,708	89,141,544
	Sub Programme 2.2: Plant Disease Control			-	-
2211200	Fuel Oil and Lubricants	1,400,000	1,800,000	1,890,000	1,984,500
2211201	Refined Fuels and Lubricants for Transport	1,400,000	1,800,000	1,890,000	1,984,500
2220100	Routine Maintenance - Vehicles	200,000	200,000	210,000	220,500
2220101	Maintenance Expenses - Motor Vehicles	200,000	200,000	210,000	220,500
	Total use of goods and services sub programme 2	1,600,000	2,000,000	2,100,000	2,205,000
	Total vote Sub Program 2.2	1,600,000	2,000,000	2,100,000	2,205,000
	Sub Programme 2.3: Agricultural Mechanization Services (AMS)				
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,126,500	3,500,000	3,675,000	3,858,750
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	20,000	600,000	630,000	661,500
2210302	Accommodation - Domestic Travel	306,500	1,300,000	1,365,000	1,433,250
2210303	Daily Subsistence Allowance	2,800,000	1,600,000	1,680,000	1,764,000
2211200	Fuel Oil and Lubricants	9,500,000	9,500,000	9,975,000	10,473,750
2211201	Refined Fuels and Lubricants for Transport	9,500,000	9,500,000	9,975,000	10,473,750
2211300	Other Operating Expenses	938,000	4,600,000	4,830,000	5,071,500

Item Code	Item Description	FY 2024/2025	FY 2025/26	PROJECTION	
		Original	Original	FY 2026/27	FY 2027/28
2211305	Security guards and cleaning services	768,000	4,600,000	4,830,000	5,071,500
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	50,000	-	-	-
2211307	Transport Costs and Charges (freight, loading/unloading, clearing and shipping charges)	120,000	-	-	-
2211310	Contracted Professional Services		-	-	-
2211399	Other Operating Expenses - Oth		-	-	-
2220100	Routine Maintenance - Vehicles	550,000	600,000	630,000	661,500
2220101	Maintenance Expenses - Motor Vehicles	550,000	600,000	630,000	661,500
2220200	Routine Maintenance - Other Assets	11,300,000	3,601,730	3,781,817	3,970,907
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	11,300,000	3,601,730	3,781,817	3,970,907
2220202	Maintenance of Office Furniture and Equipment		-	-	-
2220206	Maintenance of Civil Works		-	-	-
	Total use of goods and services sub programme 2.3	25,414,500	21,801,730	22,891,817	24,036,407
	Total vote Sub Program 2.3	25,414,500	21,801,730	22,891,817	24,036,407
	Program 2.4: NAVCDP/FSRP				
2640400	Other Current Transfers, Grants and Subsidies	10,000,000	5,000,000	5,250,000	5,512,500
2640403	Other Current Transfers (NAVCDP)	5,000,000	-	-	-
2640499	Other Current Transfers (FSRP)	5,000,000	5,000,000	5,250,000	5,512,500
	Total Grant and Other Transfer for Programme 1	10,000,000	5,000,000	5,250,000	5,512,500
	Total Sub Programme 2.4	10,000,000	5,000,000	5,250,000	5,512,500
	Program 2.5: ASDSP/KABDP				
2640400	Other Current Transfers, Grants and Subsidies	10,000,000	-	-	-
2640499	Other Current Transfers (KABDP)	10,000,000	-	-	-
	Total Sub Programme 2.5	10,000,000	-	-	-
	Program 2.6: FAO				
2210200	Communication Supplies and Services	8,000	-	-	-
2210201	Telephone expenses	8,000	-	-	-
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	500,000	1,350,000	1,417,500	1,488,375
2210303	Daily Subsistence Allowance	500,000	1,350,000	1,417,500	1,488,375
2210500	printing,advertising and information supplies	105,000	1,305,000	1,370,250	1,438,763
2210502	Printing and Publishing	5,000	5,000	5,250	5,513
2210504	Advertising, Awareness and Publicity Campaigns	100,000	1,300,000	1,365,000	1,433,250
2211100	Office and General Supplies and Services	42,000	40,000	42,000	44,100
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	42,000	40,000	42,000	44,100
2211200	Fuel Oil and Lubricants	259,500	1,000,000	1,050,000	1,102,500

Item Code	Item Description	FY 2024/2025	FY 2025/26	PROJECTION	
		Original	Original	FY 2026/27	FY 2027/28
2211201	Refined Fuels and Lubricants for Transport	259,500	1,000,000	1,050,000	1,102,500
	Total Sub Programme 2.6	914,500	3,695,000	3,879,750	4,073,738
	Total Programme 2	124,113,008	113,350,738	119,018,275	124,969,189
	Total Sub-Sector	137,195,796	129,366,538	135,834,865	142,626,608
				-	-
VETERINARY SERVICES					
Program 1: General Administration, Planning and Support Services					
2110100	basic salaries	-		-	-
2110101	Basic salary civil service			-	-
2110300	personal allowances paid as part of salary	-		-	-
2110301	House allowance			-	-
2110307	Hardship allowance			-	-
2210314	Commuter allowance			-	-
2110320	leave allowance			-	-
2110322	Health risk allowance			-	-
2120100	Employer Contributions to Compulsory National Social Security Schemes	-		-	-
2120101	Employer contribution to national social security fund			-	-
2120103	Employer Contribution to Staff Pensions Scheme			-	-
	Personnel Emoluments	-	-	-	-
2210100	Utilities Supplies and Services	300,000	300,000	315,000	330,750
2210101	Electricity	240,000	240,000	252,000	264,600
2210102	Water and sewerage charges	60,000	60,000	63,000	66,150
2210200	Communication Supplies and Services	257,500	90,000	94,500	99,225
2210201	Telephone expenses	36,000	20,000	21,000	22,050
2210202	Internet expense	120,000	50,000	52,500	55,125
2210203	Postal and courier	101,500	20,000	21,000	22,050
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,850,000	2,000,000	2,100,000	2,205,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	150,000	150,000	157,500	165,375
2210302	Accommodation - Domestic Travel	-		-	-
2210303	Daily Subsistence Allowance	1,700,000	1,850,000	1,942,500	2,039,625
	Use of goods and services programme 2.1	2,407,500	2,390,000	2,509,500	2,634,975
	Total estimates for program 1	2,407,500	2,390,000	2,509,500	2,634,975
	Programme 2: Disease Control				
Sub Programme 2.1 Conduct disease surveillance and carry out timely vaccination					
2210100	Utilities Supplies and Services	60,500	55,000	57,750	60,638
2210101	Electricity	50,000	50,000	52,500	55,125
2210102	Water and sewerage charges	10,500	5,000	5,250	5,513
2210200	Communication Supplies and Services	60,500	50,000	52,500	55,125

Item Code	Item Description	FY 2024/2025	FY 2025/26	PROJECTION	
		Original	Original	FY 2026/27	FY 2027/28
2210201	Telephone expenses	24,000	20,000	21,000	22,050
2210202	Internet expense	24,000	20,000	21,000	22,050
2210203	Postal and courier	12,500	10,000	10,500	11,025
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	473,600	460,000	483,000	507,150
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	44,000	30,000	31,500	33,075
2210302	Accommodation - Domestic Travel	-	-	-	-
2210303	Daily Subsistence Allowance	429,600	430,000	451,500	474,075
2210500	printing, advertising and information supplies	212,500	150,000	157,500	165,375
2210502	Printing and Publishing	-	-	-	-
2210503	Subscription to Newspaper and Magazines	-	-	-	-
2210504	Advertising, Awareness and Publicity Campaigns	105,000	50,000	52,500	55,125
2210505	Trade shows and Exhibitions	107,500	100,000	105,000	110,250
2210700	Training expenses	132,000	128,000	134,400	141,120
2210703	Production and printing of training materials	44,000	40,000	42,000	44,100
2210708	trainer allowance	88,000	88,000	92,400	97,020
2210711	tuition fees	-	-	-	-
2210799	Training Expenses-others	-	-	-	-
2210800	hospitality supplies	120,000	50,000	52,500	55,125
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	120,000	50,000	52,500	55,125
2211000	specialised materials and supplies	4,845,000	4,850,000	5,092,500	5,347,125
2211003	Veterinarian supplies and materials	1,845,000	1,850,000	1,942,500	2,039,625
2211026	purchase of vaccines and sera	3,000,000	3,000,000	3,150,000	3,307,500
2211200	Fuel Oil and Lubricants	500,000	500,000	525,000	551,250
2211201	Refined Fuels and Lubricants for Transport	500,000	500,000	525,000	551,250
	Total use of goods and services sub programme 2.1	6,404,100	6,243,000	6,555,150	6,882,908
	Sub Programme 2.2 Control Tsetse fly and Laboratory Services			-	-
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	468,872	-	-	-
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	22,000	-	-	-
2210302	Accommodation - Domestic Travel	22,000	-	-	-
2210303	Daily Subsistence Allowance	424,872	-	-	-
2211000	Specialised materials and supplies	2,000,000	1,255,000	1,317,750	1,383,638
2211004	Fungicides, insecticides and sprays	904,000	704,000	739,200	776,160
2211016	Purchase of uniform clothing-staff	447,700	200,700	210,735	221,272
2211023	Purchase of supplies for production	648,300	350,300	367,815	386,206
	Total use of goods and services sub programme 2.2	2,468,872	1,255,000	1,317,750	1,383,638
	Total for subprogramme 2.2	2,468,872	1,255,000	1,317,750	1,383,638

Item Code	Item Description	FY 2024/2025	FY 2025/26	PROJECTION	
		Original	Original	FY 2026/27	FY 2027/28
	Total program 2	8,872,972	7,498,000	7,872,900	8,266,545
	Programme 3: Veterinary Services				
	Sub-programme 3.1: Extension services				
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	471,000	471,000	494,550	519,278
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	71,000	71,000	74,550	78,278
2210302	Accommodation - Domestic Travel	-	-	-	-
2210303	Daily Subsistence Allowance	400,000	400,000	420,000	441,000
2211100	Office and General Supplies and Services	147,500	77,500	81,375	85,444
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	120,000	50,000	52,500	55,125
2211102	Supplies and Accessories for Computers and Printers	-	-	-	-
2211103	Sanitary and cleaning materials	27,500	27,500	28,875	30,319
2211199	Office and General Supplies and Services	-	-	-	-
2211200	Fuel Oil and Lubricants	500,000	500,000	525,000	551,250
2211201	Refined Fuels and Lubricants for Transport	500,000	500,000	525,000	551,250
2211300	Other Operating Expenses	-	-	-	-
2211308	Legal Dues/fees, Arbitration and	-	-	-	-
	Total use of goods and services sub programme 3.1	1,118,500	1,048,500	1,100,925	1,155,971
	Total sub programme 3.1	1,118,500	1,048,500	1,100,925	1,155,971
	Sub Programme 3.2: Veterinary Public Health/Abattoirs			-	-
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	458,250	436,250	458,063	480,966
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	22,000	20,000	21,000	22,050
2210302	Accommodation - Domestic Travel	-	-	-	-
2210303	Daily Subsistence Allowance	436,250	416,250	437,063	458,916
2211000	Specialised Materials and Supp	254,596	204,596	214,826	225,567
2211031	Specialised Materials - Other	254,596	204,596	214,826	225,567
2211100	Office and General Supplies and Services	120,000	50,000	52,500	55,125
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	120,000	50,000	52,500	55,125
	Total use of goods and services sub programme 3.2	832,846	690,846	725,388	761,658
3111000	Purchase of Office Furniture and General Equipment	350,000	350,000	367,500	385,875
3111001	Purchase of Office Furniture and Fittings	150,000	150,000	157,500	165,375
3111002	Purchase of Computers, Printers and other IT Equipment	200,000	200,000	210,000	220,500
	Aquisition of assets Total sub program 3.2	350,000	350,000	367,500	385,875
	Total Sub Program 3.2	1,182,846	1,040,846	1,092,888	1,147,533
	Sub Program 3.3: Breed improvement and artificial insemination			-	-

Item Code	Item Description	FY 2024/2025	FY 2025/26	PROJECTION	
		Original	Original	FY 2026/27	FY 2027/28
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	485,000	383,000	402,150	422,258
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	22,000	20,000	21,000	22,050
2210302	Accommodation - Domestic Travel	-	-	-	-
2210303	Daily Subsistence Allowance	463,000	363,000	381,150	400,208
2211000	Specialised Materials and Supp	200,000	250,000	262,500	275,625
2211031	Specialised Materials - Other	200,000	250,000	262,500	275,625
	Total use of goods and services sub programme 3.3	685,000	633,000	664,650	697,883
	Total Sub Program 3.3	685,000	633,000	664,650	697,883
Sub Program 3.4: Leather development Services				-	
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	382,000	160,000	168,000	176,400
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	22,000	10,000	10,500	11,025
2210302	Accommodation - Domestic Travel	-	-	-	-
2210303	Daily Subsistence Allowance	360,000	150,000	157,500	165,375
	Total use of goods and services sub programme 3.4	382,000	160,000	168,000	176,400
	Total sub programme 3.4	382,000	160,000	168,000	176,400
	Total program 3	3,368,346	2,882,346	3,026,463	3,177,786
	TOTAL SUB SECTOR	14,648,818	12,770,346	13,408,863	14,079,306
LIVESTOCK PRODUCTION					
Program 1: General Administration, Planning and Support Services					
2110100	basic salaries	-		-	-
2110101	Basic salary civil service			-	-
2110300	personal allowances paid as part of salary	-		-	-
2110301	House allowance			-	-
2110307	Hardship allowance			-	-
2210314	Commuter allowance			-	-
2110320	leave allowance			-	-
2110322	Health risk allowance			-	-
2110405	Telephone allowance			-	-
2120100	Employer Contributions to Compulsory National Social Security Schemes	-		-	-
2120101	Employer contribution to national social security fund			-	-
2120103	Employer Contribution to Staff Pensions Scheme			-	-
	Personnel Emoluments	-		-	-
2210100	Utilities Supplies and Services	225,205	225,205	236,465	248,289
2210101	Electricity	101,640	101,640	106,722	112,058
2210102	Water and Sewerage Charges	123,565	123,565	129,743	136,230

Item Code	Item Description	FY 2024/2025	FY 2025/26	PROJECTION	
		Original	Original	FY 2026/27	FY 2027/28
2210200	Communication Supplies and Services	354,770	200,000	210,000	220,500
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	121,000	80,000	84,000	88,200
2210202	Internet Connections	200,000	100,000	105,000	110,250
2210203	Courier & Postal Services	33,770	20,000	21,000	22,050
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,500,000	3,000,000	3,150,000	3,307,500
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	300,000	200,000	210,000	220,500
2210302	Accommodation - Domestic Travel	-	-	-	-
2210303	Daily Subsistence Allowance	3,200,000	2,800,000	2,940,000	3,087,000
2210500	printing ,advertising and information supplies and services	660,000	440,000	462,000	485,100
2210503	Subscriptions to Newspapers, Magazines and Periodicals	60,000	40,000	42,000	44,100
2210505	Trade shows and exhibitions	600,000	400,000	420,000	441,000
2210700	training expenses	700,000	480,000	504,000	529,200
2210701	Travel Allowance	-	-	-	-
2210703	Production and Printing of Training materials	-	-	-	-
2210704	Hire of training facilities and equipment	-	-	-	-
2210711	Staff training, fees	700,000	480,000	504,000	529,200
2210800	hospitality supplies	240,000	200,000	210,000	220,500
2210801	Catering services (receptions) Accommodation, Gifts, Food and Drinks	240,000	200,000	210,000	220,500
2211100	Office and General Supplies and Services	210,000	190,000	199,500	209,475
2211101	General office supplies (papers, pencils etc)	100,000	80,000	84,000	88,200
2211102	Supplies and accessories for computers and printers	50,000	50,000	52,500	55,125
2211103	Sanitary and cleaning materials, Supplies and Services	60,000	60,000	63,000	66,150
2211200	Fuel Oil and Lubricants	500,000	342,000	359,100	377,055
2211201	Refined fuels and lubricants for transport	500,000	342,000	359,100	377,055
2220100	Routine Maintenance - Vehicles	300,000	300,000	315,000	330,750
2220101	Maintenance expenses - motor vehicle	300,000	300,000	315,000	330,750
	Total use of goods and services sub programme 1.1	6,689,975	5,377,205	5,646,065	5,928,369
3111000	Purchase of Office Furniture and General Equipment	500,000	400,000	420,000	441,000
3111001	Purchase of Office Furniture and Fittings	200,000	100,000	105,000	110,250
3111002	Purchase of Computers, Printers and other IT Equipment	300,000	300,000	315,000	330,750
	Total Acquisition of assets Programme 1	500,000	400,000	420,000	441,000
	Total vote for Programme 1	7,189,975	5,777,205	6,066,065	6,369,369
Programme 2: Animal Husbandry, Livestock Resource Mangement and Development					
	Sub Programme 2.1:Animal Husbandry				

Item Code	Item Description	FY 2024/2025	FY 2025/26	PROJECTION	
		Original	Original	FY 2026/27	FY 2027/28
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	648,695	528,695	555,130	582,886
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	148,695	128,695	135,130	141,886
2210302	Accommodation - Domestic Travel	-	-	-	-
2210303	Daily Subsistence Allowance	500,000	400,000	420,000	441,000
2211000	Specialised Materials and Supp	500,000	360,000	378,000	396,900
2211023	Supplies for production	500,000	240,000	252,000	264,600
2211031	Specialised Materials - Other	-	120,000	126,000	132,300
2211300	Other Operating Expenses	40,000	-	-	-
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	40,000		-	-
2220100	Routine Maintenance - Vehicles	500,000	400,000	420,000	441,000
2220101	Maintenance Expenses - Motor Vehicles	500,000	400,000	420,000	441,000
	Total Use of goods and services sub programme 2.1	1,688,695	1,288,695	1,353,130	1,420,786
	Total Sub Program 2.1	1,688,695	1,288,695	1,353,130	1,420,786
	Sub Program 2.2 Livestock Extension Services				
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	592,500	480,000	504,000	529,200
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	92,500	80,000	84,000	88,200
2210302	Accommodation - Domestic Travel	-	-	-	-
2210303	Daily Subsistence Allowance	500,000	400,000	420,000	441,000
2211200	Fuel Oil and Lubricants	300,000	200,000	210,000	220,500
2211201	Refined Fuels and Lubricants for Transport	300,000	200,000	210,000	220,500
2220100	Routine Maintenance - Vehicles	300,000	200,000	210,000	220,500
2220101	Maintenance Expenses - Motor Vehicles	300,000	200,000	210,000	220,500
	Total use of goods and services sub programme 2.2	1,192,500	880,000	924,000	970,200
	Total Sub Program 2.2	1,192,500	880,000	924,000	970,200
	Total Program 2	2,881,195	2,168,695	2,277,130	2,390,986
	TOTAL RECURRENT LIVESTOCK PRODUCTION SUB-SECTOR	10,071,170	7,945,900	8,343,195	8,760,355
				-	-
FISHERIES SECTOR					
Program 1: General Administration, Planning and Support Services					
2110100	Basic salaries	-		-	-
2110101	Basic salary civil service			-	-
2110300	personal allowances paid as part of salary	-		-	-
2110301	House allowance			-	-
2110307	Hardship allowance			-	-
2210314	Commuter allowance			-	-
2110320	leave allowance			-	-

Item Code	Item Description	FY 2024/2025	FY 2025/26	PROJECTION	
		Original	Original	FY 2026/27	FY 2027/28
2110405	Telephone allowance			-	-
2120100	Employer Contributions to Compulsory National Social Security Schemes	-		-	-
2120101	Employer contribution to national social security fund			-	-
2120103	Employer Contribution to Staff Pensions Scheme			-	-
	Personnel Emoluments	-		-	-
2210100	Utilities Supplies and Services	173,500	110,000	115,500	121,275
2210101	Electricity	98,500	60,000	63,000	66,150
2210102	Water and sewerage	75,000	50,000	52,500	55,125
2210200	Communication Supplies and Services	113,500	55,000	57,750	60,638
2210201	Telephone, Telex, Facsimile, and Mobile	60,000	30,000	31,500	33,075
2210202	Internet Connection	43,500	20,000	21,000	22,050
2210203	Postal and Courier Services	10,000	5,000	5,250	5,513
2210300	Domestic Travel and Subsistence & Other transport costs	1,400,000	1,000,000	1,050,000	1,102,500
2210301	Travel Costs	500,000	200,000	210,000	220,500
2210303	Daily Subsistence Allowance	900,000	800,000	840,000	882,000
	Total use of goods and services sub programme 1	1,687,000	1,165,000	1,223,250	1,284,413
	Total Programme 1	1,687,000	1,165,000	1,223,250	1,284,413
Programme 2: Fisheries					
Sub Programme 2.1 Empowerment of women and youth on fish safety and quality assurance					
2210700	Training Expenses	680,000	500,000	525,000	551,250
2210701	Travel Allowance	-	-	-	-
2210703	Printing and Production of Training Materials	280,000	200,000	210,000	220,500
2210704	Hire of Training Facilities	-	-	-	-
2210799	Training expenses	400,000	300,000	315,000	330,750
2210800	Hospitality Supplies	240,000	180,000	189,000	198,450
2210801	Catering Services	240,000	180,000	189,000	198,450
2211000	Specialised materials and supplies	-		-	-
2211009	Education and Library			-	-
2211023	Supplies for production (Purchase of fingerlings)	-		-	-
	Total use of goods and services programme 2.1	920,000	680,000	714,000	749,700
3110700	Purchase of vehicles & Other transport equip.	-		-	-
3110704	Purchase of motorcycles	-		-	-
3111000	Purchase of Office Furniture and General Equipment	500,000	350,000	367,500	385,875
3111001	Purchase of Office Furniture and Fittings	200,000	150,000	157,500	165,375
3111002	Purchase of Computers, Printers and other IT Equipment	300,000	200,000	210,000	220,500

Item Code	Item Description	FY 2024/2025	FY 2025/26	PROJECTION	
		Original	Original	FY 2026/27	FY 2027/28
	Total acquisition of assets for sub program 2.1	500,000	350,000	367,500	385,875
	Total sub programme 2.1	1,420,000	1,030,000	1,081,500	1,135,575
	Sub programme 2.2 Construction of ice plant and cold storage			-	-
2211200	Fuel Oil and Lubricants	325,000	325,000	341,250	358,313
2211201	Refined Fuels and Lubricants for Transport	325,000	325,000	341,250	358,313
2220100	Routine Maintenance-Vehicles and Other Transport Equipment	1,150,000	1,100,000	1,155,000	1,212,750
2220101	Maintenance of motor- vehicles and motor cycles	1,000,000	950,000	997,500	1,047,375
2220103	Maintenance Boats and Ferries	150,000	150,000	157,500	165,375
	Total use of good and services sub program 2.2	1,475,000	1,425,000	1,496,250	1,571,063
2640400	Other Current Transfers, Grants and Subsidies	-	-	-	-
2640403	Other Current Transfers (IDEAS)			-	-
2640499	Current Transfers - Others			-	-
	Total Grant and Other Transfer for Programme 2.2			-	-
	Total Programme 2	2,895,000	2,455,000	2,577,750	2,706,638
	Total Vote Fisheries	4,582,000	3,620,000	3,801,000	3,991,050
	Total Recurrent for Vote 3166	166,497,784	153,702,784	161,387,923	169,457,319

DEVELOPMENT EXPENDITURE

Item Code	Item Description	FY 2024/2025	FY 2025/26	PROJECTION	
		ORIGINAL	ORIGINAL	FY 2026/2027	FY 2027/2028
	AGRICULTURE, LIVESTOCK, FISHERIES AND VETERINARY SERVICES			-	-
	TOTAL DEVELOPMENT EXPENDITURE	381,910,984	344,046,795	401,006,533	421,056,860
				-	-
TOTAL		548,408,768	497,749,579	562,394,456	590,514,179

VOTE 3167: GENDER, CULTURE, YOUTH, SPORTS AND SOCIAL SERVICES

Item code	Item Description	FY 2024/2025	FY 2025/26	PROJECTION	
		Original	Original	FY 2026/27	FY 2027/28
Programme 1: General administration, support and planning					
2110100	Basic salaries permanent employees	-		-	-
2110101	Basic Salaries County Executive Service	-		-	-
2110300	Personal Allowances paid as part of Salary	-		-	-
2110301	House Allowance	-		-	-
2110307	Hardship Allowance	-		-	-
2110314	Transport Allowance	-		-	-
2110320	Leave Allowance	-		-	-
2110405	Telephone allowance	-		-	-
2120100	Employer Contributions to Compulsory National Social Security Schemes	-		-	-
2120101	employer contribution to national social security fund	-		-	-
2120103	Employer Contribution to Staff Pensions Scheme	-		-	-
	Total Compensation to employees	-	-	-	-
2210100	Utilities, Supplies and Services	10,000		-	-
2210101	Electricity	10,000		-	-
2210102	Water and sewerage charges	-		-	-
2210200	Communication Supplies and Services	40,000		-	-
2210201	Telephone, fax and internet charges	10,000		-	-
2210202	Internet Connections	20,000		-	-
2210203	Courier and Postal Charges	10,000		-	-
2210300	Domestic Travel and Subsistence...	1,150,000		-	-
2210301	Travel costs (airlines,bus, railway, mileage allowances, etc	-		-	-
2210302	Accommodation- Domestic Travel	500,000		-	-
2210303	Daily Subsistence Allowance	500,000		-	-
2210304	Sundry Items (e.g. airport tax,taxis etc...)	150,000		-	-
2210400	Foreign Travel and Subsistence	-		-	-
2210401	Travel costs (airlines,bus, railway, etc)	-		-	-
2210403	Daily Subsistence Allowance	-		-	-
2010600	Rentals of Produced Assets	250,000		-	-
2010604	Hire of Transport Equipment	250,000		-	-
2210700	Training Expenses	590,000		-	-
2210704	Hire of Training Facilities and Equipment	200,000		-	-
2210714	Gender Mainstreaming	200,000		-	-
2210715	Kenya School of Government-In Service	190,000		-	-

Item code	Item Description	FY 2024/2025	FY 2025/26	PROJECTION	
		Original	Original	FY 2026/27	FY 2027/28
2210800	Hospitalities Supplies and Services	500,000		-	-
2210801	Catering Services(receptions)	200,000		-	-
2210802	Boards, Committees	300,000		-	-
2211200	Fuel Oil and Lubricants	800,000		-	-
2211201	Refined Fuels and Lubricants for Transport	800,000		-	-
2211100	General Office supplies	-		-	-
2211101	General Office supplies	-		-	-
2211300	Other Operating Expenses	-		-	-
2211399	Other Operating Expenses - Oth	-		-	-
2220100	Routine Maintenance - Vehicles	100,000		-	-
2220101	Maintenance Expenses - Motor Vehicles	100,000		-	-
	Total use of goods and services Programme 1	3,440,000	-	-	-
2420400	Other Creditors	-		-	-
2420499	Other Creditors (Pending Bills)	-		-	-
	Total Interest Payment Programme 1	-	-	-	-
2710100	Government Pension and Retirement Benefits	-		-	-
2710102	Gratuity - Civil Servants	-		-	-
2710120	Govt. Pension and Retire - Oth	-		-	-
	Total Social Benefit Programme 1	-	-	-	-
3111000	Purchase of Office Furniture and Gen. Equip..	-		-	-
3111002	Purchase of Computers, Printers and other IT ...	-		-	-
	Total acquisition of non financial assets for sub program 1	-	-	-	-
	Total Estimates for program 1	3,440,000	-	-	-
Programme 2: Culture and art development				-	-
	Sub programme 2.1 Culture Promotion and Development			-	-
2210300	Domestic Travel and Subsistence...	2,000,000	4,300,000	4,515,000	4,740,750
2210301	Travel costs (airlines,bus, railway, mileage allowances, etc	-	300,000	315,000	330,750
2210302	Accomodation- Domestic Travel	1,000,000	1,500,000	1,575,000	1,653,750
2210303	Daily Subsistence Allowance	1,000,000	2,500,000	2,625,000	2,756,250
2210500	Printing , Advertising and Information Supplies and Services	7,000,000	1,200,000	1,260,000	1,323,000
2210504	Advertisement, Awareness & Public Campeigns	3,000,000	700,000	735,000	771,750
2210505	Trade Shows and Exhibitions	3,700,000	500,000	525,000	551,250
2210506	Purchase of Curios	300,000	-	-	-
2210700	Training Expenses	1,300,000	1,500,000	1,575,000	1,653,750

Item code	Item Description	FY 2024/2025	FY 2025/26	PROJECTION	
		Original	Original	FY 2026/27	FY 2027/28
2210799	Training Expenses-Others	1,300,000	1,500,000	1,575,000	1,653,750
2210800	Hospitalities Supplies and Services	5,800,000	3,000,000	3,150,000	3,307,500
2210801	Catering Services(receptions)	1,000,000	1,000,000	1,050,000	1,102,500
2210802	Boards, Committees	1,300,000	500,000	525,000	551,250
2210805	National Celebrations	2,500,000	1,000,000	1,050,000	1,102,500
2210899	Hospitalities Supplies and Services	1,000,000	500,000	525,000	551,250
2211100	Office and General Supplies and Services	1,450,000	1,000,000	1,050,000	1,102,500
2211101	General Office supplies	1,300,000	1,000,000	1,050,000	1,102,500
2211102	Supplies and accessories for computers and printers	150,000	-	-	-
2211300	Other Operating Expenses	-	-	-	-
2211399	Other Operating Expenses - Oth	-	-	-	-
	Total use of goods and services Sub Program 2.1	17,550,000	11,000,000	11,550,000	12,127,500
3111000	Purchase of Office Furniture and Gen. Equip..	-	-	-	-
3111001	Purchase of Office Furniture and Fittings	-	-	-	-
	Total acquisition of non financial assets for sub program 2.1	-	-	-	-
	Total sub Program 2.1	17,550,000	11,000,000	11,550,000	12,127,500
	Sub Programme 2.2 Empowerment/Capacity building of cultural practitioners				
2210300	Domestic Travel and Subsistence...	2,000,000	1,500,000	1,575,000	1,653,750
2210301	Travel costs (airlines,bus, railway, mileage allowances, etc	-	-	-	-
2210302	Accommodation- Domestic Travel	500,000	-	-	-
2210303	Daily Subsistence Allowance	1,500,000	1,500,000	1,575,000	1,653,750
2210500	Printing , Advertising and Information Supplies and Services	500,000	-	-	-
2210504	Advertisement, Awareness & Public Campeigns	200,000	-	-	-
2210505	Trade Shows and Exhibitions	300,000	-	-	-
2210700	Training Expenses	500,000	1,500,000	1,575,000	1,653,750
2210704	Hire of Training Facilities and Equipment	500,000	500,000	525,000	551,250
2210799	Training Expenses-Others	-	1,000,000	1,050,000	1,102,500
2210800	Hospitality Supplies and Servi	1,900,000	500,000	525,000	551,250
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	400,000	500,000	525,000	551,250
2210802	Boards, Committees	1,000,000	-	-	-
2210805	National Celebrations	500,000	-	-	-
2211000	Specialized Materials-Other	1,000,000	-	-	-
2211031	Specialized Materials-Other	1,000,000	-	-	-

Item code	Item Description	FY 2024/2025	FY 2025/26	PROJECTION	
		Original	Original	FY 2026/27	FY 2027/28
2211200	Fuel Oil and Lubricants	200,000	1,000,000	1,050,000	1,102,500
2211201	Refined Fuels and Lubricants for Transport	200,000	1,000,000	1,050,000	1,102,500
2211300	Other Operating Expenses	-	-	-	-
2211399	Other Operating Expenses - Oth	-	-	-	-
	Total use of goods and services sub program 2.2	6,100,000	4,500,000	4,725,000	4,961,250
3111000	Purchase of Office Furniture and General Equipment	-	-	-	-
3111099	Purch. of Office Furn. & Gen. - Other (Budget)	-	-	-	-
	Total aquisition of non financial assets Sub Program 2.2	-	-	-	-
	Total sub Program 2.2	6,100,000	4,500,000	4,725,000	4,961,250
	Sub Programme 2.3:				
2210300	Domestic Travel and Subsistence...	1,000,000	-	-	-
2210303	Daily Subsistence Allowance	1,000,000	-	-	-
2210500	Printing , Advertising and Information Supplies and Services	300,000	-	-	-
2210504	Advertisement, Awareness & Public Campeigns	300,000	-	-	-
2210700	Training Expenses	1,000,000	-	-	-
2210704	Hire of Training Facilities and Equipment	500,000	-	-	-
2210799	Training Expenses-Others	500,000	-	-	-
2210800	Hospitality Supplies and Servi	300,000	-	-	-
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	100,000	-	-	-
2210802	Boards, Committees, Conferences and Seminars	200,000	-	-	-
2211200	Fuel Oil and Lubricants	800,000	-	-	-
2211201	Refined Fuels and Lubricants for Transport	800,000	-	-	-
	Total use of goods and services sub program 2.2	3,400,000	-	-	-
3111000	Purchase of Office Furniture and General Equipment	300,000	-	-	-
3111099	Purch. of Office Furn. & Gen. - Other (Budget)	300,000	-	-	-
	Total aquisition of non financial assets Sub Program 2.2	300,000	-	-	-
	Total sub Program 2.3	3,700,000	-	-	-
	Sub Programme 2.4:				
2210500	Printing , Advertising and Information Supplies and Services	200,000	-	-	-

Item code	Item Description	FY 2024/2025	FY 2025/26	PROJECTION	
		Original	Original	FY 2026/27	FY 2027/28
2210504	Advertisement, Awareness & Public Campaigns	200,000	-	-	-
2210700	Training Expenses	500,000	-	-	-
2210799	Training Expenses-Others	500,000	-	-	-
	Total sub Program 2.4	700,000	-	-	-
	Total Programme 2	28,050,000	15,500,000	16,275,000	17,088,750
Programme 3: Child Protection.					
	Sub programme 3.1 Baseline Survey for OVC				
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,000,000	1,000,000	1,050,000	1,102,500
2210302	Accommodation - Domestic Travel	-	-	-	-
2210303	Daily Subsistence Allowance	1,000,000	1,000,000	1,050,000	1,102,500
2210500	Printing , Advertising and Information Supplies and Services	300,000	200,000	210,000	220,500
2210504	Advertisement, Awareness & Public Campaigns	300,000	200,000	210,000	220,500
2210700	Training Expenses	1,000,000	1,000,000	1,050,000	1,102,500
2210704	Hire of Training Facilities and Equipment	500,000	500,000	525,000	551,250
2210799	Training Expenses-Others	500,000	500,000	525,000	551,250
2210800	Hospitality Supplies and Servi	300,000	300,000	315,000	330,750
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	100,000	100,000	105,000	110,250
2210802	Boards, Committees, Conferences and Seminars	200,000	200,000	210,000	220,500
2211200	Fuel Oil and Lubricants	800,000	800,000	840,000	882,000
2211201	Refined Fuels and Lubricants for Transport	800,000	800,000	840,000	882,000
	Total use of goods and services sub program 3.1	3,400,000	3,300,000	3,465,000	3,638,250
3111000	Purchase of Office Furniture and General Equipment	300,000	300,000	315,000	330,750
3111001	Purchase of Office Furniture and Fittings	300,000	300,000	315,000	330,750
	Total aquisition of non financial assets Sub Program 3.1	300,000	300,000	315,000	330,750
	Total operation & maintenance for program 3.1	3,700,000	3,600,000	3,780,000	3,969,000
	Sub programme 3.2 Community Awareness creation on Child Rights and Child Protection				
2210500	Printing , Advertising and Information Supplies and Services	200,000	200,000	210,000	220,500
2210504	Advertisement, Awareness & Public Campaigns	200,000	200,000	210,000	220,500
2210700	Training Expenses	500,000	500,000	525,000	551,250

Item code	Item Description	FY 2024/2025	FY 2025/26	PROJECTION	
		Original	Original	FY 2026/27	FY 2027/28
2210704	Hire of Training Facilities and Equipment	-		-	-
2210799	Training Expenses-Others	500,000	500,000	525,000	551,250
2210800	Hospitality Supplies and Servi	1,300,000	1,300,000	1,365,000	1,433,250
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	100,000	100,000	105,000	110,250
2210802	Boards, Committees, Conferences and Seminars	1,000,000	1,000,000	1,050,000	1,102,500
2210805	National Celebrations	200,000	200,000	210,000	220,500
	Total use of goods and services sub program 3.2	2,000,000	2,000,000	2,100,000	2,205,000
	Sub programme 3.3: Enhanced Child Participation				
2210500	Printing , Advertising and Information Supplies and Services	100,000	100,000	105,000	110,250
2210504	Advertisement, Awareness & Public Campaigns	100,000	100,000	105,000	110,250
2210800	Hospitality Supplies and Servi	2,600,000	2,000,000	2,100,000	2,205,000
2210801	Catering Services(receptions)	300,000	300,000	315,000	330,750
2210802	Boards, Committees	200,000	200,000	210,000	220,500
2210805	National Celebrations	2,100,000	1,500,000	1,575,000	1,653,750
	Total use of goods and services sub program 3.3	2,700,000	2,100,000	2,205,000	2,315,250
	Total operation & maintenance for program 3	8,400,000	7,700,000	8,085,000	8,489,250
	Programme 4: Social development and Protection.				
	Sub programme 4.1 Women empowerment				
2210200	Communication, Supplies and Services	100,000	100,000	105,000	110,250
2210299	Communication, Supplies - Other (Budget)	100,000	100,000	105,000	110,250
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,750,000	1,750,000	1,837,500	1,929,375
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000	100,000	105,000	110,250
2210302	Accommodation - Domestic Travel	150,000	150,000	157,500	165,375
2210303	Daily Subsistence Allowance	1,300,000	1,300,000	1,365,000	1,433,250
2210399	Domestic Travel and Subs. - Others	200,000	200,000	210,000	220,500
2210500	Printing , Advertising and Information Supplies and Services	200,000	200,000	210,000	220,500
2210504	Advertising Awareness and Publicity Campaigns	100,000	100,000	105,000	110,250
2210505	Trade Shows and Exhibitions	100,000	100,000	105,000	110,250
2211300	Other Operating Expenses	10,900,000	-	-	-
2211399	Other Operating Expenses - Oth	10,900,000		-	-

Item code	Item Description	FY 2024/2025	FY 2025/26	PROJECTION	
		Original	Original	FY 2026/27	FY 2027/28
	Total use of goods and services sub program 4.1	12,950,000	2,050,000	2,152,500	2,260,125
	Subprogramme 4.2 Gender and Leadership				
2210700	Training Expenses	1,250,000	650,000	682,500	716,625
2210799	Training Expenses - Other (Bud	150,000	150,000	157,500	165,375
2210714	Gender Mainstreaming	1,100,000	500,000	525,000	551,250
2210800	Hospitality Supplies and Servi	2,800,000	1,100,000	1,155,000	1,212,750
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	100,000	100,000	105,000	110,250
2210802	Boards, Committees, Conferences and Seminars	200,000	200,000	210,000	220,500
2010805	National Celebrations	2,500,000	800,000	840,000	882,000
2210809	Hospitality Supplies - other	-	-	-	-
2210900	Insurance Costs	10,000,000	-	-	-
2210910	Medical insurance (Elders)	10,000,000	-	-	-
	Total use of goods and services sub program 4.2	14,050,000	1,750,000	1,837,500	1,929,375
	Total Programme 4	27,000,000	3,800,000	3,990,000	4,189,500
Programme 5 :Sports Training and Competitions					
	Sub programme 5.1: County Sports leagues				
2210100	Utilities, Supplies and Services	10,000	-	-	-
2210101	Electricity	10,000	-	-	-
2210102	Water and sewerage charges	-	-	-	-
2210200	Communication Supplies and Services	30,000	-	-	-
2210201	Telephone, fax and internet charges	10,000	-	-	-
2210202	Internet Connections	10,000	-	-	-
2210203	Courier and Postal Charges	10,000	-	-	-
2210300	Domestic Travel and Subsistence...	8,600,000	7,283,447	7,647,619	8,030,000
2210301	Travel costs (airlines,bus, railway, mileage allowances, etc	3,500,000	2,000,000	2,100,000	2,205,000
2210302	Accomodation- Domestic Travel	2,000,000	1,000,000	1,050,000	1,102,500
2210303	Daily Subsistence Allowance	3,000,000	4,183,447	4,392,619	4,612,250
2210304	Sundry Items (e.g. airport tax,taxis etc...)	100,000	100,000	105,000	110,250
2210500	Printing,Advertising and Information Supplies....	3,400,000	2,100,000	2,205,000	2,315,250
2210502	Printing and publishing services	100,000	100,000	105,000	110,250
2210504	Advertising, awareness and publicity campaigns	3,300,000	2,000,000	2,100,000	2,205,000
2210700	Training Expenses	2,000,000	2,000,000	2,100,000	2,205,000
2210799	Training Expenses - Other (Bud	2,000,000	2,000,000	2,100,000	2,205,000
2210800	Hospitality Supplies and Services	4,300,000	2,800,000	2,940,000	3,087,000

Item code	Item Description	FY 2024/2025	FY 2025/26	PROJECTION	
		Original	Original	FY 2026/27	FY 2027/28
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	3,500,000	2,000,000	2,100,000	2,205,000
2210802	Boards, Committees, Conferences and Seminars	500,000	500,000	525,000	551,250
2010805	National Celebrations	300,000	300,000	315,000	330,750
2211000	Specialized Materials-Other	6,000,000	2,000,000	2,100,000	2,205,000
2211031	Specialized Materials-Other	6,000,000	2,000,000	2,100,000	2,205,000
2211100	Supplies and accessories for computers and printers	600,000	-	-	-
2211101	General Office supplies	300,000	-	-	-
2211102	Supplies and accessories for computers and printers	300,000	-	-	-
	Total use of goods and services sub program 5.1	24,940,000	16,183,447	16,992,619	17,842,250
3111000	Purchase of Office Furniture and General Equipment	185,430	-	-	-
3111001	Purchase of Office Furniture and Fittings	185,430	-	-	-
	Total aquisition of non financial assets Sub Program 5.1	185,430	-	-	-
	Total: Sub-program 5.1	25,125,430	16,183,447	16,992,619	17,842,250
	Total programme 5	25,125,430	16,183,447	16,992,619	17,842,250
	Programme 6: PWDs				
	Sub programm 6.1: Administration and support services				
2210300	Domestic Travel and Subsistence...	2,500,000	3,000,000	3,150,000	3,307,500
2210303	Daily Subsistence Allowance	2,500,000	3,000,000	3,150,000	3,307,500
2210800	Hospitality Supplies and Services	3,500,000	500,000	525,000	551,250
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	-	-	-
2210802	Boards, Committees, Conferences and Seminars	3,000,000	500,000	525,000	551,250
2211200	Fuel Oil and Lubricants	500,000	-	-	-
2211201	Refined Fuels and Lubricants for Transport	500,000	-	-	-
	Total use of goods and services sub program 6.1	6,500,000	3,500,000	3,675,000	3,858,750
3111000	Purchase of Office Furniture and General Equipment	500,000	-	-	-
3111001	Purchase of Office Furniture and Fittings	500,000	-	-	-
	Total aquisition of non financial assets Sub Program 5.1	500,000	-	-	-
	Total: Sub-program 6.1	7,000,000	3,500,000	3,675,000	3,858,750
	Sub program 6.2: Development of disability act/ regulations				

Item code	Item Description	FY 2024/2025	FY 2025/26	PROJECTION	
		Original	Original	FY 2026/27	FY 2027/28
2210800	Hospitality Supplies and Services	2,500,000	-	-	-
2210802	Boards, Committees, Conferences and Seminars	500,000	-	-	-
2210805	National celebrations	2,000,000	-	-	-
2211300	Other Operating Expenses	5,500,000	1,000,000	1,050,000	1,102,500
2211399	Other Operating Expenses - Oth	5,500,000	1,000,000	1,050,000	1,102,500
	Total: Sub-Program 6.2	8,000,000	1,000,000	1,050,000	1,102,500
	Total for program 6	15,000,000	4,500,000	4,725,000	4,961,250
TOTAL RECURRENT FOR THE SECTOR		107,015,430	47,683,447	50,067,619	52,571,000
	Personnel Emoluments	-	-	-	-
	Operations and Maintenance	107,015,430	47,683,447	50,067,619	52,571,000
DEVELOPMENT EXPENDITURE					
Item Code	Item Description	FY 2024/2025	FY 2025/26	PROJECTION	
		ORIGINAL	ORIGINAL	FY 2026/2027	FY 2027/2028
CULTURE, GENDER, YOUTH, SPORTS AND SOCIAL SERVICES SECTOR					
	TOTAL DEVELOPMENT EXPENDITURE	3,500,000	45,000,000	11,715,068	12,300,822
					-
TOTAL		110,515,430	92,683,447	61,782,687	64,871,822

VOTE 3168: EDUCATION AND VOCATIONAL TRAINING

Item Code	Item Description	FY 2024/2025	FY 2025/26	PROJECTION	
		Original	Original	FY 2026/27	FY 2027/28
Programme 1: General Administration, Planning and support services					
2110100	Basic salaries	-	-	-	-
2110101	Basic salary civil service			-	-
2110200	basic wages-temporary	-	-	-	-
2110202	Casual Labor - Others			-	-
2110300	Personal Allowances paid as part of Salary	-	-	-	-
2110301	House allowance			-	-
2110307	Hardship allowance			-	-
2210314	Commuter allowance			-	-
2110315	extraneous allowance			-	-
2110320	leave allowance			-	-
2110405	Telephone allowance			-	-
2120100	Employer Contributions to Compulsory National Social Security Schemes	-	-	-	-
2120101	Employer contribution to national social security fund			-	-
2120103	Employer Contribution to Staff Pensions Scheme			-	-
	Personnel Emoluments	-	-	-	-
2210200	Communication, Supplies and Services	-	-	-	-
2210201	Telephone, Telex, Facsimile and Mobile Phone Services			-	-
2210202	Internet Connections			-	-
2210203	Courier & Postal Services			-	-
2210299	Communication, Supplies	-		-	-
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,450,000	1,100,000	1,155,000	1,212,750
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	-		-	-
2210302	Accommodation -Domestic Travel	850,000	500,000	525,000	551,250
2210303	Daily Subsistence Allowance	500,000	500,000	525,000	551,250
2210399	Domestic Travel and Subs. -Others	100,000	100,000	105,000	110,250
2210500	Printing , Advertising and Information Supplies and Services	430,000	-	-	-
2210502	Publishing & Printing Services			-	-
2210503	Subscriptions to Newspapers, Magazines and Periodicals			-	-
2210504	Advertising, Awareness and Publicity Campaigns	430,000	-	-	-
2210599	Printing, Advertising - Other			-	-
2210700	Training Expenses	-	-	-	-
2210701	travel allowance			-	-
2210715	Kenya School of Government	-		-	-
2210704	Hire of training facilities and equipment			-	-
2210799	Training Expenses -Others			-	-
2210800	Hospitality Supplies and Servi	-	-	-	-

Item Code	Item Description	FY 2024/2025	FY 2025/26	PROJECTION	
		Original	Original	FY 2026/27	FY 2027/28
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks			-	-
2210802	Boards, Committees, Conferences and Seminars			-	-
2210809	Hospitality Supplies - other			-	-
2211100	Office and General Supplies and Services	-	-	-	-
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	-		-	-
2211102	Supplies & Accessories for Computers & Services			-	-
2211103	Sanitary and Cleaning Materials, Supplies and Services	-		-	-
2211200	Fuel Oil and Lubricants	350,000	450,000	472,500	496,125
2211201	Refined Fuels and Lubricants for Transport	350,000	450,000	472,500	496,125
2210900	insurance costs	-	-	-	-
2210904	motor vehicle insurance			-	-
2211300	Other Operating Expenses	10,000,000	2,000,000	2,100,000	2,205,000
2211399	Other Operating Expenses -QAS	10,000,000	2,000,000	2,100,000	2,205,000
2220100	Routine Maintenance - Vehicles	-	-	-	-
2220101	Maintenance Expenses - Motor Vehicles			-	-
2220100	Routine Maintenance	-	-	-	-
2220202	Maintenance of Office Furniture and Equipment	-		-	-
2220205	Maintenance of Buildings and Stations --Non-Residential			-	-
	Total use of goods and services Program 1	12,230,000	3,550,000	3,727,500	3,913,875
2420400	Other Creditors	-	-	-	-
2420499	Other Creditors (Pending Bills)			-	-
	Total Interest Payment Programme 1	-	-	-	-
2640400	Other Current Transfers, Grants and Subsidies	-	-	-	-
2640499	Other Current Transfers -Education bursary			-	-
	Total Grant and Other Transfer Programme 1	-	-	-	-
2710100	Government Pension and Retirement Benefits	-	-	-	-
2710102	Gratuity - Civil Servants			-	-
2710120	Govt. Pension and Retire - Oth			-	-
	Total Social Benefit Programme 1	-	-	-	-
3111000	Purchase of Office Furniture and General Equipment	-	-	-	-
3111001	Purchase of Office Furniture and Fittings			-	-
3111002	Purchase of Computers, Printers and other IT Equipment			-	-
	Total acquisition of goods and services program 1	0	0	0	0
	Total for Estimates for Program 1	12,230,000	3,550,000	3,727,500	3,913,875
Programme 2: Early Child care services					
2210100	Utilities, Supplies and Services	30,000	-	-	-
2210101	Electricity	30,000	-	-	-
2210102	Water and Sewerage Charges	-	-	-	-
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,470,000	2,280,000	2,394,000	2,513,700

Item Code	Item Description	FY 2024/2025	FY 2025/26	PROJECTION	
		Original	Original	FY 2026/27	FY 2027/28
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	150,000	150,000	157,500	165,375
2210302	Accommodation -Domestic Travel	1,020,000	830,000	871,500	915,075
2210303	Daily Subsistence Allowance	900,000	900,000	945,000	992,250
2210399	Domestic Travel and Subs. -Others	400,000	400,000	420,000	441,000
2210500	Printing , Advertising and Information Supplies and Services	-	-	-	-
2210502	Publishing & Printing Services			-	-
2210503	Subscription to News Papers, Magazines & Periodicals			-	-
2210504	Advertising, Awareness and Publicity Campaigns			-	-
2211100	Office and General Supplies and Services	1,000,000	1,000,000	1,050,000	1,102,500
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,000,000	1,000,000	1,050,000	1,102,500
2211102	Supplies and Accessories for Computers and Printers	-	-	-	-
2210700	Training Expenses	-	-	-	-
2210701	Travel Allowance			-	-
2210799	Training Expenses -Other (Bud			-	-
2210800	Hospitality Supplies and Servi	-	-	-	-
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks			-	-
2210802	Boards, Committees, Conferences and Seminars			-	-
2211000	Specialised Materials and Supp	25,000,000	25,000,000	26,250,000	27,562,500
2211009	Education and Library Supplies	-	0	-	-
2211015	ECDE food program	25,000,000	25,000,000	26,250,000	27,562,500
2211200	fuel Oil and Lubricants	800,000	500,000	525,000	551,250
2211201	Refined Fuels and Lubricants for Transport	800,000	500,000	525,000	551,250
2211300	Other Operating Expenses	1,000,000	1,000,000	1,050,000	1,102,500
2211399	Other Operating Expenses -QAS	1,000,000	1,000,000	1,050,000	1,102,500
	Total use of goods and services prog 1	30,300,000	29,780,000	31,269,000	32,832,450
3111000	Purchase of Office Furniture and General Equipment	-	-	-	-
3111001	Purchase of Office Furniture and General Equipment			-	-
3111002	Purchase of Computers, Printers and other IT Equipment			-	-
	Total acuisition of non financial assets sub programme 2.2	-	-	-	-
	Total Recurent of Program 2	30,300,000	29,780,000	31,269,000	32,832,450
	Programme 3. Vocational Training Services				
2210100	Utilities, Supplies and Services	-	30,000	31,500	33,075
2210101	Electricity	-	30,000	31,500	33,075
2210102	Water and Sewarage Charges			-	-
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,550,000	1,250,000	1,312,500	1,378,125

Item Code	Item Description	FY 2024/2025	FY 2025/26	PROJECTION	
		Original	Original	FY 2026/27	FY 2027/28
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	150,000	140,000	147,000	154,350
2210302	Accommodation -Domestic Travel	650,000	470,000	493,500	518,175
2210303	Daily Subsistence Allowance	600,000	500,000	525,000	551,250
2210399	Domestic Travel and Subs. -Others	150,000	140,000	147,000	154,350
2210600	Rentals of produced Assets	-	-	-	-
2210604	Hire of transport	-	-	-	-
2210500	Printing , Advertising and Information Supplies and Services	500,000	500,000	525,000	551,250
2210502	Publishing & Printing Services	-	-	-	-
2210503	Subscriptions to Newspapers, Magazines and Periodicals	-	-	-	-
2210504	Advertising, Awareness and Publicity Campaigns	-	-	-	-
2210599	Printing, Advertising - Other	-	-	-	-
2210505	Trade Shows and Exhibitions	500,000	500,000	525,000	551,250
2210700	Training Expenses	-	-	-	-
2210701	Travel Allowance	-	-	-	-
2210704	Hire of training facilities and equipment	-	-	-	-
2210799	Training Expenses -Other (Bud	-	-	-	-
2210800	Hospitality Supplies and Servi	-	-	-	-
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	-	-	-	-
2210802	Boards, Committees, Conferences and Seminars	-	-	-	-
2210809	Hospitality Supplies - other	-	-	-	-
2211000	Specialised Materials and Supp	-	-	-	-
2211006	Purchase of Workshop Tools, Spares and Small Equipment	-	-	-	-
2211031	Specialised Materials -VTCs SPORT	-	-	-	-
2211100	Office and General Supplies and Services	750,000	500,000	525,000	551,250
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	750,000	500,000	525,000	551,250
2211102	Supplies and Accessories for Computers and Printers	-	-	-	-
2211103	Sanitary and Cleansing Materials, Supplies and Services	-	-	-	-
2211200	Fuel Oil and Lubricants	780,342	500,342	525,359	551,627
2211201	Refined Fuels and Lubricants for Transport	780,342	500,342	525,359	551,627
2210900	insurance costs	-	-	-	-
2210904	motor vehicle insurance	-	-	-	-
2220100	Routine Maintenance - Vehicles	-	-	-	-
2220101	Maintenance Expenses - Motor Vehicles	-	-	-	-
2220200	Routine Maintenance - Other Assets	-	-	-	-
2220202	Maintenance of Office Furniture	-	-	-	-
2211300	other operating expenses	-	-	-	-
2211399	other operating expenses .oth	-	-	-	-
	Total use of goods and services Program 3	3,580,342	2,780,342	2,919,359	3,065,327

Item Code	Item Description	FY	FY	PROJECTION	
		2024/2025	2025/26	FY	FY
		Original	Original	2026/27	2027/28
	Sub Programme 3.2VTC access and retention of training				
2640400	Other Current Transfers, Grants and Subsidies	11,156,327	11,000,000	11,550,000	12,127,500
2640399	Subsidies to Small Busn. -IGAs	-		-	-
2640499	Other Current Transfers -(Free VTC education & training - County matching fund)	11,156,327	11,000,000	11,550,000	12,127,500
	Total Grant and Other Transfer Programme 3	11,156,327	11,000,000	11,550,000	12,127,500
3111000	Purchase of Office Furniture and General Equipment	-	-	-	-
3111001	Purchase of Office Furniture and Fittings	-		-	-
3111002	Purchase of Computers, Printers and other IT Equipment			-	-
	Total acquisition of non financial assets programme 3	-	-	-	-
	Operations and Maintenance (Programme 3)	14,736,669	13,780,342	14,469,359	15,192,827
	TOTAL RECURRENT VOTE EDUCATION AND VOCATIONAL TRAINING	57,266,669	47,110,342	49,465,859	51,939,152
	Personnel Emoluments	-	-	-	-
	Total operation and maintenance	57,266,669	47,110,342	49,465,859	51,939,152

DEVELOPMENT EXPENDITURE

Item Code	Item Description	FY	FY	PROJECTION	
		2024/2025	2025/26	FY	FY
		ORIGINAL	ORIGINAL	2026/2027	2027/2028
	EDUCATION AND VOCATIONAL TRAINING			-	-
	TOTAL DEVELOPMENT EXPENDITURE	267,800,000	338,000,000	281,190,000	295,249,500
				-	-
TOTAL		325,066,669	385,110,342	330,655,859	347,188,652

VOTE 3169: HEALTH

		FY 2024/2025	FY 2025/26	PROJECTION	
Item Code	Description	Original	Original	FY 2026/27	FY 2027/28
Programme 1: General Administration, Planning and support services					
Sub - Programme 1.1: Human Resources for Health					
2110100	Basic Salaries - Permanent Employees	390,375,755	401,207,477	421,267,851	442,331,243
2110101	Basic Salaries - Civil Service	390,375,755	401,207,477	421,267,851	442,331,243
2110200	Basic Wages - Temporary Employees	57,780,000	-	-	-
2110202	Casual Labour - Others	57,780,000	-	-	-
2110300	Personal Allowances paid as part of Salary	613,548,384	630,572,456	662,101,079	695,206,133
2110301	House Allowance	74,168,592	76,226,541	80,037,868	84,039,761
2110307	Hardship allowance	84,740,948	87,092,248	91,446,860	96,019,203
2110311	Transfer Allowance	366,124	376,283	395,097	414,852
2110314	Commuter Allowance	49,493,356	50,866,644	53,409,976	56,080,475
2110315	Health Workers Extreneous Allowance	1,261,740	1,296,749	1,361,586	1,429,666
2110318	Non- Practising Allowance	11,388,300	11,704,290	12,289,505	12,903,980
2110320	Leave Travel Allowance	3,984,812	4,095,378	4,300,147	4,515,154
2110322	Health Risk Allowance	24,300,093	24,974,346	26,223,063	27,534,216
2110335	Emergency Call Allowance	35,004,200	35,975,458	37,774,231	39,662,942
2110340	Disability Guide Allowance	528,000	542,650	569,783	598,272
2110399	Personal Allowances paid - Oth	328,312,219	337,421,869	354,292,962	372,007,611
2110400	Personal Allowances paid as reimbursements	-	-	-	-
2110405	Telephone Allowance	-	-	-	-
2120100	Employer Contributions to Compulsory National Social Security Schemes	122,268,765	125,661,345	131,944,412	138,541,633
2120101	Employer Contribution to National Social Security Fund	64,680,000	66,474,670	69,798,404	73,288,324
2120103	Employer Contribution to Staff Pensions Scheme	42,465,379	43,643,662	45,825,845	48,117,137
2120199	Employer Contributions to Compulsory National Social Security Schemes	15,123,386	15,543,013	16,320,164	17,136,172
2120200	Employer Contribution to Compulsory Health Insurance Scheme	29,700,000	30,524,083	32,050,287	33,652,802
2120201	Employer Contributions to National Social and Health Insurance Scheme	29,700,000	30,524,083	32,050,287	33,652,802
2120300	Employer Contribution to Social Benefit Schemes Outside Government	396,000	406,988	427,337	448,704

		FY 2024/2025	FY 2025/26	PROJECTION	
Item Code	Description	Original	Original	FY 2026/27	FY 2027/28
2120399	Employer Contribution to Social Security Funds and Schemes	396,000	406,988	427,337	448,704
Total Compensation to Employees for Sub programme 1.1		1,214,068,904	1,188,372,349	1,247,790,966	1,310,180,515
			-	-	
2210100	Utilities, Supplies and Services	16,700,000		17,430,000	18,301,500
2210101	Electricity	13,500,000	-	-	-
2210102	Water and Sewerage Charges	2,100,000	-	-	-
2210103	Gas expenses (LPG)	1,100,000	-	-	-
2210200	Communication, Supplies and Services	550,000	930,000	976,500	1,025,325
2210202	Internet Connections	500,000	600,000	630,000	661,500
2210201	Telephone, Telex, Facsimile and Mobile Phone Services		300,000	315,000	330,750
2210203	Courier & Postal Services	50,000	30,000	31,500	33,075
2210299	Communication, Supplies	-		-	-
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	9,500,000	5,683,500	5,967,675	6,266,059
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,000,000	2,301,000	2,416,050	2,536,853
2210302	Accommodation - Domestic Travel	2,000,000	992,500	1,042,125	1,094,231
2210303	Daily Subsistence Allowance	4,000,000	890,000	934,500	981,225
2210399	Domestic Travel and Subs. - Others	1,500,000	1,500,000	1,575,000	1,653,750
2210400	Foreign Travel	1,000,000	1,000,000	1,050,000	1,102,500
2210401	Travel Costs (airlines, bus, railway, etc.)	500,000	500,000	525,000	551,250
2210402	Accommodation	500,000	500,000	525,000	551,250
2210500	Printing , Advertising and Information Supplies and Services	1,500,000		1,575,000	1,653,750
2210502	Publishing & Printing Services	1,000,000		1,050,000	1,102,500
2210504	Advertisement, Awareness & Public Campaigns	500,000		525,000	551,250
2210700	Training expenses	3,000,000	3,300,000	3,465,000	3,638,250
2210715	Kenya School of Government	1,000,000	1,000,000	1,050,000	1,102,500
2210799	Training Expenses - Other (Bud	2,000,000	2,300,000	2,415,000	2,535,750
2210800	Hospitality Supplies and Services	3,800,000	250,000	262,500	275,625
2210801	Catering Services (receptions), Accommodation, Gifts, Food & Drinks	2,300,000	-	-	-
2210802	Boards, Committees, Conferences and Seminars	1,500,000	250,000	262,500	275,625
2211000	Specialised Materials and Supp (staff uniform allowances)	500,000	1,500,000	1,575,000	1,653,750

		FY 2024/2025	FY 2025/26	PROJECTION	
Item Code	Description	Original	Original	FY 2026/27	FY 2027/28
2211016	Purchase of uniforms and clothing-staff	500,000	1,500,000	1,575,000	1,653,750
2211100	Office and General Supplies and Services	2,000,000	-	-	-
2211101	General Office Supplies (papers, pencils, small office equipment etc)	1,500,000	-	-	-
2211102	Supplies & Accessories for Computers & Services	500,000	-	-	-
2211200	Fuel Oil and Lubricants	2,400,000	1,800,000	1,890,000	1,984,500
2211201	Refined Fuels and Lubricants for Transport	1,200,000	1,800,000	1,890,000	1,984,500
2211204	Other fuels charcoal, firewood	1,200,000	-	-	-
2211300	Other Operating Expenses	1,882,859	-	-	-
2211399	Other Operating Expenses	1,882,859	-	-	-
2220100	Routine Maintenance - Vehicles	2,700,000	3,650,041	3,832,543	4,024,170
2220101	Maintenance Expenses - Motor Vehicles	2,700,000	1,650,041	1,732,543	1,819,170
2220105	Routine Maintenance - Vehicles	-	2,000,000	2,100,000	2,205,000
2220200	Routine Maintenance - Other Assets	400,000	7,000,000	420,000	441,000
2220202	Maintenance of Office Furniture & Medical Equipment	400,000	7,000,000	420,000	441,000
Total use of goods and services Sub Programme 1.1		45,932,859	25,113,541	38,444,218	40,366,429
2420400	Other Creditors	-	-	-	-
2420499	Other Creditors (Pending Bills)	-	-	-	-
Total Interest Payment Sub Programme 1.1		-	-	-	-
2640400	Other Current Transfers, Grants and Subsidies	29,665,500		31,148,775	32,706,214
2640499	Other Current Transfers (DANIDA)	9,900,000		10,395,000	10,914,750
2640499	Other Current Transfers (CHPs)	-		-	-
2640499	Other Current Transfers (DANIDA)	19,765,500		20,753,775	21,791,464
2640499	Other Current Transfers (THSUCP)	-		-	-
2640499	Primary Health Care Support program	-		-	-
Total Grant and Other Transfer Sub Programme 1.1		29,665,500		31,148,775	32,706,214
2710100	Government Pension and Retirement Benefits	-	-	-	-
2710102	Gratuity - Civil Servants	-	-	-	-
2710120	Govt. Pension and Retire - Oth	-	-	-	-
Total Social Benefit Sub Programme 1.1		-	-	-	-

		FY 2024/2025	FY 2025/26	PROJECTION	
Item Code	Description	Original	Original	FY 2026/27	FY 2027/28
3111000	Purchase of Office Furniture and General Equipment	2,500,000	3,000,000	2,625,000	2,756,250
3111001	Purchase of Office Furniture and Fittings	2,000,000	3,000,000	2,100,000	2,205,000
3111002	Purchase of Computers, Printers and other IT Equipment	500,000	-	525,000	551,250
	Total acquisition of assets for sub program 1.1	2,500,000	3,000,000	2,625,000	2,756,250
	Total estimates for sub programme 1.1	1,292,167,263	1,216,485,890	1,320,008,960	1,386,009,407
Sub Programme 1.2: County Health Management and Leadership					
2210200	Communication, Supplies and Services	-	37,500	39,375	41,344
2210201	Telephone, Telex, Facsimile and Mobile Phone Services		30,000	31,500	33,075
2210202	Internet Connections		-	-	-
2210203	Courier & Postal Services		7,500	7,875	8,269
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	-	682,500	716,625	752,456
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)		-	-	-
2210302	Accommodation - Domestic Travel		292,500	307,125	322,481
2210303	Daily Subsistence Allowance		390,000	409,500	429,975
2210500	Printing, Advertising and Information Supplies and Services	-	105,000	110,250	115,763
2210502	Publishing & Printing Services		75,000	78,750	82,688
2210503	Subscription to News Papers, Magazines & Periodicals			-	-
2210504	Advertisement, Awareness & Public Campaigns		30,000	31,500	33,075
2210800	Hospitality Supplies and Services	-	575,000	603,750	633,938
2210801	Catering Services (receptions), Accommodation, Gifts, Food & Drinks		575,000	603,750	633,938
2211100	Office and General Supplies and Services	-	15,000	15,750	16,538
2211101	General Office Supplies (papers, pencils, small office equipment etc)		15,000	15,750	16,538
2211102	Supplies & Accessories for Computers & Services		-	-	-
2211200	Fuel Oil and Lubricants	-	285,000	299,250	314,213
2211201	Refined Fuels and Lubricants for Transport		285,000	299,250	314,213

		FY 2024/2025	FY 2025/26	PROJECTION	
Item Code	Description	Original	Original	FY 2026/27	FY 2027/28
2220200	Routine Maintenance - Other Assets	-	-	-	-
2220202	Maintenance of Office Furniture & Medical Equipment		-	-	-
3111000	Purchase of Office Furniture and General Equipment	-	4,000,000	4,200,000	4,410,000
3111001	Purchase of Office Furniture and Fittings		2,000,000	2,100,000	2,205,000
3111002	Purchase of Computers, Printers and other IT Equipment		2,000,000	2,100,000	2,205,000
	Total use of goods and services Sub Programme 1.2	-	5,700,000	5,985,000	6,284,250
	Total estimates for sub programme 1.2	-	5,700,000	5,985,000	6,284,250
Sub Programme 1.3: Health Governance (County Health Board)					
2210700	Training expenses	-	391,459	411,032	431,584
2210715	Kenya School of Government			-	
2210799	Training Expenses - Other (Bud		391,459	411,032	431,584
2210800	Hospitality Supplies and Servi	-	2,750,000	2,887,500	3,031,875
2210801	Catering Services (receptions), Accommodation, Gifts, Food & Drinks		600,000	630,000	661,500
2210802	Boards, Committees, Conferences and Seminars		2,150,000	2,257,500	2,370,375
	Total use of goods and services Sub Programme 1.3	-	3,141,459	3,298,532	3,463,459
	Total estimates for sub programme 1.3	-	3,141,459	3,298,532	3,463,459
Total program 1		1,292,167,263	1,225,327,349	1,329,292,491	1,395,757,116
Programme 2: Curative and Rehabilitative Health Services					
Sub - Programme 2.1: Health Products and Technologies					
2211000	Specialised Materials and Supplies	-	121,895,000	127,989,750	134,389,238
2211001	Medical drugs	-	105,000,000	110,250,000	115,762,500
2211005	Industrial Gases	-	1,650,000	1,732,500	1,819,125
2211002	Dressings and Other Non-Pharmaceutical Medical Items	-	13,745,000	14,432,250	15,153,863
2211008	Laboratory Materials, Supplies and Small Equipment		-	-	-
2211028	Purchase of X-Rays Supplies	-	1,500,000	1,575,000	1,653,750
2110403	Refund of Medical Expenses - Ex-Gratia	-	-	-	-

		FY 2024/2025	FY 2025/26	PROJECTION	
Item Code	Description	Original	Original	FY 2026/27	FY 2027/28
2211015	Food and Ration	-	-	-	-
	Total use of goods and services sub Programme 2.1	-	121,895,000	127,989,750	134,389,238
3111100	Purchase of Specialised Plant, Equipment and Machinery	-	2,500,000	2,625,000	2,756,250
3111101	Purchase of Medical and Dental Equipment	-	2,500,000	2,625,000	2,756,250
	Total acquisition of assets for sub program 2.1	-	2,500,000	2,625,000	2,756,250
Total Recurrent for sub-programme 2.1		-	124,395,000	130,614,750	137,145,488
Sub - Programme 2.2: Laboratory, diagnostics and Blood Transfusion Services					
2210200	Communication, Supplies and Services	-	262,500	275,625	289,406
2210201	Telephone, Telex, Facsimile & Mobile Phone Services	-	50,000	52,500	55,125
2210203	Courier & Postal Services		212,500	223,125	234,281
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	-	987,500	1,036,875	1,088,719
2210302	Accommodation - Domestic Travel	-	487,500	511,875	537,469
2210303	Daily Subsistence Allowance	-	500,000	525,000	551,250
2210500	Printing , Advertising and Information Supplies and Services	-	75,000	78,750	82,688
2210502	Publishing & Printing Services	-	25,000	26,250	27,563
2210504	Advertisement, Awareness & Public Campaigns		50,000	52,500	55,125
2210800	Hospitality Supplies and Servi	-	1,680,000	1,764,000	1,852,200
2210801	Catering Services (receptions), Accommodation, Gifts, Food & Drinks	-	125,000	131,250	137,813
2210802	Boards, Committees, Conferences and Seminars	-	1,555,000	1,632,750	1,714,388
2211000	Specialised Materials and Supp	-	-	-	-
2211008	Laboratory Materials, Supplies and Small Equipment	-	-	-	
2211100	Office and General Supplies and Services	-	25,000	26,250	27,563
2211101	General Office Supplies (papers, pencils, small office equipment etc)	-	25,000	26,250	27,563
2211200	Fuel Oil and Lubricants	-	475,000	498,750	523,688
2211201	Refined Fuel and Lubricants for Transport	-	475,000	498,750	523,688
2220200	Routine Maintenance - Other Assets	-	-	-	-

		FY 2024/2025	FY 2025/26	PROJECTION	
Item Code	Description	Original	Original	FY 2026/27	FY 2027/28
2220202	Maintenance of Office Furniture & Medical Equipment	-	-	-	-
2211399	Other Operating Expenses - Other (Budget)	-	-	-	-
2220100	Routine Maintenance - Vehicles	-	-	-	-
2220101	Maintenance Expenses - Motor Vehicles	-	-	-	-
Total use of goods for sub-programme 2.2		-	3,505,000	3,680,250	3,864,263
Total Recurrent for sub-programme 2.2			3,505,000	3,680,250	3,864,263
Sub-Programme 2.3: Emergency Medical Referral and Ambulance Services					
2210200	Communication, Supplies and Services	-	55,000	57,750	60,638
2210201	Telephone, Telex, Facsimile & Mobile Phone Services	-	44,000	46,200	48,510
2210203	Courier & Postal Services	-	11,000	11,550	12,128
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	-	1,001,000	1,051,050	1,103,603
2210302	Accommodation - Domestic Travel	-	429,000	450,450	472,973
2210303	Daily Subsistence Allowance	-	572,000	600,600	630,630
2210500	Printing, Advertising and Information Supplies and Services	-	154,000	161,700	169,785
2210502	Publishing & Printing Services		110,000	115,500	121,275
2210504	Advertisement, Awareness & Public Campaigns		44,000	46,200	48,510
2210800	Hospitality Supplies and Services	-	110,000	115,500	121,275
2210801	Catering Services (receptions), Accommodation, Gifts, Food & Drinks		110,000	115,500	121,275
2210802	Boards, Committees, Conferences and Seminars			-	
2211100	Office and General Supplies and Services	-	672,000	705,600	740,880
2211101	General Office Supplies (papers, pencils, small office equipment etc)		672,000	705,600	740,880
2211200	Fuel Oil and Lubricants	-	526,546	552,873	580,517
2211201	Refined Fuel and Lubricants for Transport		526,546	552,873	580,517
2220200	Routine Maintenance - Other Assets	-	-	-	-
2220202	Maintenance of Office Furniture & Medical Equipment		-	-	-
3111000	Purchase of Office Furniture and General Equipment	-	-	-	-

		FY 2024/2025	FY 2025/26	PROJECTION	
Item Code	Description	Original	Original	FY 2026/27	FY 2027/28
3111001	Purchase of Office Furniture and Fittings			-	
3111002	Purchase of Computers, Printers and other IT Equipment	-	-	-	-
Total use of goods and services sub-Programme 2.3		-	2,518,546	2,644,473	2,776,697
3111100	Purchase of Specialised Plant, Equipment and Machinery	-	-	-	-
3111101	Purchase of Medical and Dental Equipment	-	-	-	-
	Total acquisition of assets for sub program 2.3	-	-	-	-
	Total Recurrent for sub-programme 2.3	-	2,518,546	2,644,473	2,776,697
Sub-Programme 2.4: County Health Rehabilitative Services					
2210200	Communication, Supplies and Services	-	25,000	26,250	27,563
2210201	Telephone, Telex, Facsimile & Mobile Phone Services		20,000	21,000	22,050
2210203	Courier & Postal Services		5,000	5,250	5,513
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	-	455,000	477,750	501,638
2210302	Accommodation - Domestic Travel		195,000	204,750	214,988
2210303	Daily Subsistence Allowance		260,000	273,000	286,650
2210500	Printing , Advertising and Information Supplies and Services	-	70,000	73,500	77,175
2210502	Publishing & Printing Services		50,000	52,500	55,125
2210504	Advertisement, Awareness & Public Campaigns		20,000	21,000	22,050
2210800	Hospitality Supplies and Servi	-	50,000	52,500	55,125
2210801	Catering Services (receptions), Accommodation, Gifts, Food & Drinks		50,000	52,500	55,125
2210802	Boards, Committees, Conferences and Seminars			-	-
2211100	Office and General Supplies and Services	-	10,000	10,500	11,025
2211101	General Office Supplies (papers, pencils, small office equipment etc)		10,000	10,500	11,025
2211200	Fuel Oil and Lubricants	-	190,000	199,500	209,475
2211201	Refined Fuel and Lubricants for Transport		190,000	199,500	209,475

		FY 2024/2025	FY 2025/26	PROJECTION	
Item Code	Description	Original	Original	FY 2026/27	FY 2027/28
2220200	Routine Maintenance - Other Assets	-	-	-	-
2220202	Maintenance of Office Furniture & Medical Equipment		-	-	-
Total use of goods and services sub-Programme 2.4		-	800,000	840,000	882,000
3111000	Purchase of Office Furniture and General Equipment	-	-	-	-
3111001	Purchase of Office Furniture and Fittings			-	-
3111002	Purchase of Computers, Printers and other IT Equipment		-	-	-
	Total acquisition of assets for sub program 2.4	-	-	-	-
	Total Recurrent for sub-programme 2.4	-	800,000	840,000	882,000
Sub-Programme 2.5: Hola County Referral Hospital					
2210100	Utilities, Supplies and Services	-	9,070,000	9,523,500	9,999,675
2210101	Electricity		8,370,000	8,788,500	9,227,925
2210102	Water and Sewerage Charges		700,000	735,000	771,750
2210103	Gas expenses (LPG)		-	-	-
2210200	Communication, Supplies and Services	-	50,000	52,500	55,125
2210201	Telephone, Telex, Facsimile & Mobile Phone Services		40,000	42,000	44,100
2210203	Courier & Postal Services		10,000	10,500	11,025
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	-	3,260,000	3,423,000	3,594,150
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)		2,000,000	2,100,000	2,205,000
2210302	Accommodation - Domestic Travel		390,000	409,500	429,975
2210303	Daily Subsistence Allowance		270,000	283,500	297,675
2210399	Accommodation - Others		600,000	630,000	661,500
2210500	Printing , Advertising and Information Supplies and Services	-	40,000	42,000	44,100
2210502	Publishing & Printing Services		-	-	-
2210504	Advertisement, Awareness & Public Campaigns		40,000	42,000	44,100
2210800	Hospitality Supplies and Servi	-	1,600,000	1,680,000	1,764,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food & Drinks		1,600,000	1,680,000	1,764,000
2210802	Boards, Committees, Conferences and Seminars			-	-

		FY 2024/2025	FY 2025/26	PROJECTION	
Item Code	Description	Original	Original	FY 2026/27	FY 2027/28
2211000	Specialised Materials and Supp	-	11,250,000	11,812,500	12,403,125
2211005	Industrial Gases		250,000	262,500	275,625
2211015	Food and Ration		10,000,000	10,500,000	11,025,000
2211016	Purchase of Uniforms and Clothing - Staff		-	-	-
2211021	Purchase of Bedding and Linen		1,000,000	1,050,000	1,102,500
2211100	Office and General Supplies and Services	-	1,100,000	1,155,000	1,212,750
2211103	Sanitary and Cleansing Materials, Supplies and Services		1,100,000	1,155,000	1,212,750
2211200	Fuel Oil and Lubricants	-	1,950,000	2,047,500	2,149,875
2211201	Refined Fuel and Lubricants for Transport		450,000	472,500	496,125
2211204	Other Fuels (wood, charcoal, cooking gas etc?)		1,500,000	1,575,000	1,653,750
2211300	Other Operating Expenses	-	15,000,000	15,750,000	16,537,500
2211305	Contracted Guards and Cleaning Services		15,000,000	15,750,000	16,537,500
2220100	Routine Maintenance - Motor Vehicle	-	2,200,000	2,310,000	2,425,500
2220101	Maintenance Expenses - Motor Vehicles		2,200,000	2,310,000	2,425,500
	Total use of goods and services sub-Programme 2.5	-	45,520,000	47,796,000	50,185,800
	Total Recurrent for sub-programme 2.5	-	45,520,000	47,796,000	50,185,800
Sub-Programme 2.6: Ngao Level IV Hospital					
2210100	Utilities, Supplies and Services	-	2,050,000	2,152,500	2,260,125
2210101	Electricity		1,350,000	1,417,500	1,488,375
2210102	Water and Sewarage Charges		700,000	735,000	771,750
2210103	Gas expenses (LPG)			-	-
2210200	Communication, Supplies and Services	-	38,750	40,688	42,722
2210201	Telephone, Telex, Facsimile & Mobile Phone Services		31,000	32,550	34,178
2210203	Courier & Postal Services		7,750	8,138	8,544
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	-	705,250	740,513	777,538
2210302	Accomodation - Domestic Travel		302,250	317,363	333,231
2210303	Daily Subsistence Allowance		403,000	423,150	444,308
2210500	Printing , Advertising and Information Supplies and Services	-	108,500	113,925	119,621
2210502	Publishing & Printing Services		77,500	81,375	85,444

		FY 2024/2025	FY 2025/26	PROJECTION	
Item Code	Description	Original	Original	FY 2026/27	FY 2027/28
2210504	Advertisement, Awareness & Public Campaigns		31,000	32,550	34,178
2210800	Hospitality Supplies and Servi		77,500	81,375	85,444
2210801	Catering Services (receptions), Accommodation, Gifts, Food & Drinks		77,500	81,375	85,444
2210802	Boards, Committees, Conferences and Seminars			-	-
2211000	Specialised Materials and Supp	-	7,000,000	7,350,000	7,717,500
2211005	Industrial Gases			-	-
2211015	Food and Ration		7,000,000	7,350,000	7,717,500
2211016	Purchase of Uniforms and Clothing - Staff			-	-
2211100	Office and General Supplies and Services	-	15,500	16,275	17,089
2211103	General Office Supplies		15,500	16,275	17,089
2211200	Fuel Oil and Lubricants	-	294,500	309,225	324,686
2211201	Refined Fuel and Lubricants for Transport		294,500	309,225	324,686
2211300	Other Operating Expenses	-	-	-	-
2211305	Contracted Guards and Cleaning Services			-	-
2220200	Routine Maintenance - Other Assets	-	2,000,000	2,100,000	2,205,000
2220203	Maintenance of Medical & Dental Equipment		2,000,000	2,100,000	2,205,000
	Total use of goods and services sub-Programme 2.6	-	12,290,000	12,904,500	13,549,725
3111000	Purchase of Office Furniture and General Equipment	-	-	-	-
3111001	Purchase of Office Furniture and Fittings			-	-
3111002	Purchase of Computers, Printers and other IT Equipment			-	-
	Total acquisition of assets for sub program 2.6	-	-	-	-
	Total Recurrent for sub-programme 2.6	-	12,290,000	12,904,500	13,549,725
Sub-Programme 2.7: Bura Level IV Hospital					
2210100	Utilities, Supplies and Services	-	2,050,000	2,152,500	2,260,125
2210101	Electricity		1,350,000	1,417,500	1,488,375
2210102	Water and Sewarage Charges		700,000	735,000	771,750
2210103	Gas expenses (LPG)			-	-
2210200	Communication, Supplies and Services	-	43,750	45,938	48,234

		FY 2024/2025	FY 2025/26	PROJECTION	
Item Code	Description	Original	Original	FY 2026/27	FY 2027/28
2210201	Telephone, Telex, Facsimile & Mobile Phone Services		35,000	36,750	38,588
2210203	Courier & Postal Services		8,750	9,188	9,647
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	-	796,250	836,063	877,866
2210302	Accommodation - Domestic Travel		341,250	358,313	376,228
2210303	Daily Subsistence Allowance		455,000	477,750	501,638
2210500	Printing , Advertising and Information Supplies and Services	-	122,500	128,625	135,056
2210502	Publishing & Printing Services		87,500	91,875	96,469
2210504	Advertisement, Awareness & Public Campaigns		35,000	36,750	38,588
2210800	Hospitality Supplies and Servi	-	87,500	91,875	96,469
2210801	Catering Services (receptions), Accommodation, Gifts, Food & Drinks		87,500	91,875	96,469
2210802	Boards, Committees, Conferences and Seminars			-	-
2211000	Specialised Materials and Supp	-	3,000,000	3,150,000	3,307,500
2211005	Industrial Gases			-	-
2211015	Food and Ration		3,000,000	3,150,000	3,307,500
2211016	Purchase of Uniforms and Clothing - Staff			-	-
2211100	Office and General Supplies and Services	-	17,500	18,375	19,294
2211101	General Office Supplies		17,500	18,375	19,294
2211200	Fuel Oil and Lubricants	-	332,500	349,125	366,581
2211201	Refined Fuel and Lubricants for Transport		332,500	349,125	366,581
2211300	Other Operating Expenses	-	-	-	-
2211305	Contracted Guards and Cleaning Services			-	-
2220200	Routine Maintenance - Other Assets	-	-	-	-
2220202	Maintenance of Office Furniture & Medical Equipment			-	-
	Total use of goods and services sub-Programme 2.7	-	6,450,000	6,772,500	7,111,125
3111000	Purchase of Office Furniture and General Equipment	-	-	-	-
3111001	Purchase of Office Furniture and Fittings			-	-
3111002	Purchase of Computers, Printers and other IT Equipment			-	-

		FY 2024/2025	FY 2025/26	PROJECTION	
Item Code	Description	Original	Original	FY 2026/27	FY 2027/28
Total acquisition of assets for sub program 2.7		-	-	-	-
Total Recurrent for sub-programme 2.7		-	6,450,000	6,772,500	7,111,125
Total Recurrent for programme 2		-	195,478,546	205,252,473	215,515,097

Programme 3: Preventive and Promotive					
Sub-Programme 3.1: Public Health and Environmental Services					
2210200	Communication, Supplies and Services	-	200,000	210,000	220,500
2210201	Telephone, Telex, Facsimile & Mobile Phone Services	-	160,000	168,000	176,400
2210203	Courier & Postal Services	-	40,000	42,000	44,100
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	-	3,640,000	3,822,000	4,013,100
2210302	Accommodation - Domestic Travel	-	1,560,000	1,638,000	1,719,900
2210303	Daily Subsistence Allowance	-	2,080,000	2,184,000	2,293,200
2210500	Printing , Advertising and Information Supplies and Services	-	560,000	588,000	617,400
2210502	Publishing & Printing Services	-	400,000	420,000	441,000
2210504	Advertisement, Awareness & Public Campaigns	-	160,000	168,000	176,400
2210800	Hospitality Supplies and Services	-	400,000	420,000	441,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food & Drinks	-	400,000	420,000	441,000
2210802	training and conferences	-	-	-	-
2211100	Office and General Supplies and Services	-	80,000	84,000	88,200
2211101	General Office Supplies (papers, pencils, small office equipment etc)	-	80,000	84,000	88,200
2211103	Sanitary and Cleansing Materials, Supplies and Services	-	-	-	-
2211200	Fuel Oil and Lubricants	-	1,520,000	1,596,000	1,675,800
2211201	Refined Fuel and Lubricants for Transport	-	1,520,000	1,596,000	1,675,800
2220200	Routine Maintenance - Other Assets	-	800,000	840,000	882,000
2220202	Maintenance of Office Furniture & Medical Equipment	-	800,000	840,000	882,000
Total use of goods and services sub-Programme 3.1		-	7,200,000	7,560,000	7,938,000

		FY 2024/2025	FY 2025/26	PROJECTION	
Item Code	Description	Original	Original	FY 2026/27	FY 2027/28
2640400	Other Current Transfers, Grants and Subsidies	-	56,400,000	59,220,000	62,181,000
2640449	Other Current Transfers (CHP Grant)		28,200,000	29,610,000	31,090,500
2640449	Other Current Transfers (CHPs County Contribution)		28,200,000	29,610,000	31,090,500
	Total Grant and Other Transfer Sub Programme 3.1	-	56,400,000	59,220,000	62,181,000
3111000	Purchase of Office Furniture and General Equipment	-	800,000	840,000	882,000
3111001	Purchase of Office Furniture and Fittings			-	-
3111002	Purchase of Computers, Printers and other IT Equipment		800,000	840,000	882,000
	Total acquisition of assets for sub program 3.1	-	800,000	840,000	882,000
	Total Sub-programme 3.1	-	64,400,000	67,620,000	71,001,000
Sub-Programme 3.2: Nutrition and Immunization Services					
2210200	Communication, Supplies and Services	-	75,000	78,750	82,688
2210201	Telephone, Telex, Facsimile & Mobile Phone Services	-	60,000	63,000	66,150
2210203	Courier & Postal Services		15,000	15,750	16,538
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	-	3,005,000	3,155,250	3,313,013
2210302	Accommodation - Domestic Travel	-	585,000	614,250	644,963
2210303	Daily Subsistence Allowance		2,420,000	2,541,000	2,668,050
2210500	Printing , Advertising and Information Supplies and Services	-	410,000	430,500	452,025
2210502	Printing and publishing	-	100,000	105,000	110,250
2210504	Advertisement, Awareness & Public Campaigns		310,000	325,500	341,775
2210800	Hospitality Supplies and Servi	-	100,000	105,000	110,250
2210801	Catering Services (receptions), Accommodation, Gifts, Food & Drinks		100,000	105,000	110,250
2211000	Specialised Materials and Supp	-	550,000	577,500	606,375
2211008	Laboratory Materials, Supplies and Small Equipment		550,000	577,500	606,375
2211100	Office and General Supplies and Services	-	30,000	31,500	33,075
2211101	General Office Supplies (papers, pencils, small office equipment etc)		30,000	31,500	33,075

		FY 2024/2025	FY 2025/26	PROJECTION	
Item Code	Description	Original	Original	FY 2026/27	FY 2027/28
2211200	Fuel Oil and Lubricants	-	470,000	493,500	518,175
2211201	Refined Fuel and Lubricants for Transport	-	470,000	493,500	518,175
Total use of goods and services sub-Programme 3.2		-	4,640,000	4,872,000	5,115,600
Total Sub-programme 3.2		-	4,640,000	4,872,000	5,115,600
Sub-Programme 3.3: TB, Malaria and HIV					
2210200	Communication, Supplies and Services	-	112,500	118,125	124,031
2210201	Telephone, Telex, Facsimile & Mobile Phone Services		90,000	94,500	99,225
2210203	Courier & Postal Services		22,500	23,625	24,806
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	-	2,047,500	2,149,875	2,257,369
2210302	Accommodation - Domestic Travel		877,500	921,375	967,444
2210303	Daily Subsistence Allowance		1,170,000	1,228,500	1,289,925
2210500	Printing , Advertising and Information Supplies and Services	-	315,000	330,750	347,288
2210502	Printing and publishing		225,000	236,250	248,063
2210504	Advertisement, Awareness & Public Campaigns		90,000	94,500	99,225
2210800	Hospitality Supplies and Services	-	225,000	236,250	248,063
2210801	Catering Services (receptions), Accommodation, Gifts, Food & Drinks		225,000	236,250	248,063
2211100	Office and General Supplies and Services	-	45,000	47,250	49,613
2211101	General Office Supplies (papers, pencils, small office equipment etc)		45,000	47,250	49,613
2211200	Fuel Oil and Lubricants	-	855,000	897,750	942,638
2211201	Refined Fuel and Lubricants for Transport		855,000	897,750	942,638
2220200	Routine Maintenance - Other Assets	-	450,000	472,500	496,125
2220202	Maintenance of Office Furniture & Medical Equipment		450,000	472,500	496,125
Total use of goods and services sub-Programme 3.3		-	4,050,000	4,252,500	4,465,125
3111000	Purchase of Office Furniture and General Equipment	-	450,000	472,500	496,125
3111001	Purchase of Office Furniture and Fittings		-	-	-

		FY 2024/2025	FY 2025/26	PROJECTION	
Item Code	Description	Original	Original	FY 2026/27	FY 2027/28
3111002	Purchase of Computers, Printers and other IT Equipment		450,000	472,500	496,125
Total acquisition of assets for sub program 3.3		-	450,000	472,500	496,125
Total Vote sub-programme 3.3		-	4,500,000	4,725,000	4,961,250
Sub-Programme 3.4: RMNCAH and GBV					
2210200	Communication, Supplies and Services	-	200,000	210,000	220,500
2210201	Telephone, Telex, Facsimile & Mobile Phone Services		160,000	168,000	176,400
2210203	Courier & Postal Services		40,000	42,000	44,100
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	-	3,640,000	3,822,000	4,013,100
2210302	Accommodation - Domestic Travel		1,560,000	1,638,000	1,719,900
2210303	Daily Subsistence Allowance		2,080,000	2,184,000	2,293,200
2210500	Printing , Advertising and Information Supplies and Services	-	560,000	588,000	617,400
2210502	Printing and publishing		400,000	420,000	441,000
2210504	Advertisement, Awareness & Public Campaigns		160,000	168,000	176,400
2210800	Hospitality Supplies and Servi	-	400,000	420,000	441,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food & Drinks		400,000	420,000	441,000
2211100	Office and General Supplies and Services	-	80,000	84,000	88,200
2211101	General Office Supplies (papers, pencils, small office equipment etc)		80,000	84,000	88,200
2211200	Fuel Oil and Lubricants	-	1,520,000	1,596,000	1,675,800
2211201	Refined Fuel and Lubricants for Transport		1,520,000	1,596,000	1,675,800
2220200	Routine Maintenance - Other Assets	-	800,000	840,000	882,000
2220202	Maintenance of Office Furniture & Medical Equipment		800,000	840,000	882,000
Total use of goods and services sub-Programme 3.4		-	7,200,000	7,560,000	7,938,000
3111000	Purchase of Office Furniture and General Equipment	-	800,000	840,000	882,000
3111001	Purchase of Office Furniture and Fittings			-	-
3111002	Purchase of Computers, Printers and other IT Equipment		800,000	840,000	882,000

		FY 2024/2025	FY 2025/26	PROJECTION	
Item Code	Description	Original	Original	FY 2026/27	FY 2027/28
Total acquisition of assets for sub program 3.4		-	800,000	840,000	882,000
Total Vote sub-programme 3.4		-	8,000,000	8,400,000	8,820,000
Sub-Programme 3.5: One Health					
2210200	Communication, Supplies and Services	-	25,000	26,250	27,563
2210201	Telephone, Telex, Facsimile & Mobile Phone Services		20,000	21,000	22,050
2210203	Courier & Postal Services		5,000	5,250	5,513
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	-	455,000	477,750	501,638
2210302	Accommodation - Domestic Travel		195,000	204,750	214,988
2210303	Daily Subsistence Allowance		260,000	273,000	286,650
2210500	Printing , Advertising and Information Supplies and Services	-	70,000	73,500	77,175
2210502	Printing and publishing		50,000	52,500	55,125
2210504	Advertisement, Awareness & Public Campaigns		20,000	21,000	22,050
2210800	Hospitality Supplies and Servi	-	50,000	52,500	55,125
2210801	Catering Services (receptions), Accommodation, Gifts, Food & Drinks		50,000	52,500	55,125
2211100	Office and General Supplies and Services	-	10,000	10,500	11,025
2211101	General Office Supplies (papers, pencils, small office equipment etc)		10,000	10,500	11,025
2211200	Fuel Oil and Lubricants	-	190,000	199,500	209,475
2211201	Refined Fuel and Lubricants for Transport		190,000	199,500	209,475
2220200	Routine Maintenance - Other Assets	-	100,000	105,000	110,250
2220202	Maintenance of Office Furniture & Medical Equipment		100,000	105,000	110,250
	Total use of goods and services sub-Programme 3.5	-	900,000	945,000	992,250
3111000	Purchase of Office Furniture and General Equipment	-	100,000	105,000	110,250
3111001	Purchase of Office Furniture and Fittings			-	-
3111002	Purchase of Computers, Printers and other IT Equipment		100,000	105,000	110,250
Total acquisition of assets for sub program 3.5		-	100,000	105,000	110,250

		FY 2024/2025	FY 2025/26	PROJECTION	
Item Code	Description	Original	Original	FY 2026/27	FY 2027/28
Total Vote sub-programme 3.5		-	1,000,000	1,050,000	1,102,500
Sub-Programme 3.6: NCDs and Mental Health					
2210200	Communication, Supplies and Services	-	12,500	13,125	13,781
2210201	Telephone, Telex, Facsimile & Mobile Phone Services		10,000	10,500	11,025
2210203	Courier & Postal Services		2,500	2,625	2,756
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	-	227,500	238,875	250,819
2210302	Accommodation - Domestic Travel		97,500	102,375	107,494
2210303	Daily Subsistence Allowance		130,000	136,500	143,325
2210500	Printing , Advertising and Information Supplies and Services	-	35,000	36,750	38,588
2210502	Printing and publishing		25,000	26,250	27,563
2210504	Advertisement, Awareness & Public Campaigns		10,000	10,500	11,025
2210800	Hospitality Supplies and Services	-	25,000	26,250	27,563
2210801	Catering Services (receptions), Accommodation, Gifts, Food & Drinks		25,000	26,250	27,563
2211100	Office and General Supplies and Services	-	5,000	5,250	5,513
2211101	General Office Supplies (papers, pencils, small office equipment etc)		5,000	5,250	5,513
2211200	Fuel Oil and Lubricants	-	95,000	99,750	104,738
2211201	Refined Fuel and Lubricants for Transport		95,000	99,750	104,738
2220200	Routine Maintenance - Other Assets	-	50,000	52,500	55,125
2220202	Maintenance of Office Furniture & Medical Equipment		50,000	52,500	55,125
	Total use of goods and services sub-Programme 3.6	-	450,000	472,500	496,125
3111000	Purchase of Office Furniture and General Equipment	-	50,000	52,500	55,125
3111001	Purchase of Office Furniture and Fittings			-	-
3111002	Purchase of Computers, Printers and other IT Equipment		50,000	52,500	55,125
Total acquisition of assets for sub program 3.6		-	50,000	52,500	55,125
Total Vote sub-programme 3.6		-	500,000	525,000	551,250

		FY 2024/2025	FY 2025/26	PROJECTION	
Item Code	Description	Original	Original	FY 2026/27	FY 2027/28
Total Vote programme 3		-	83,040,000	87,192,000	91,551,600
Programme 4: Primary Health Services					
Sub-Programme 4.1: Primary Health Facilities					
2210100	Utilities, Supplies and Services	-	2,430,000	2,551,500	2,679,075
2210101	Electricity		2,430,000	2,551,500	2,679,075
Total use of goods and services sub-Programme 4.1		-	2,430,000	2,551,500	2,679,075
2640400	Other Current Transfers, Grants and Subsidies	-	19,434,000	20,405,700	21,425,985
2640449	Other Current Transfers (DANIDA)		9,435,000	9,906,750	10,402,088
2640449	Other Current Transfers (DANIDA COUNTY CONTRIBUTION)		9,999,000	10,498,950	11,023,898
Total Grant and Other Transfer Sub Programme 4.1		-	19,434,000	20,405,700	21,425,985
Total Vote sub-programme 4.1		-	21,864,000	22,957,200	24,105,060
Sub-Programme 4.2: Subcounty Health Management and Leadership					
2210200	Communication, Supplies and Services	-	70,000	73,500	77,175
2210201	Telephone, Telex, Facsimile & Mobile Phone Services		70,000	73,500	77,175
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	-	1,600,000	1,680,000	1,764,000
2210302	Accommodation - Domestic Travel		200,000	210,000	220,500
2210303	Daily Subsistence Allowance		1,400,000	1,470,000	1,543,500
2210500	Printing , Advertising and Information Supplies and Services	-	300,000	315,000	330,750
2210502	Printing and publishing		300,000	315,000	330,750
2210504	Advertisement, Awareness & Public Campaigns			-	-
2210800	Hospitality Supplies and Servi	-	606,000	636,300	668,115
2210801	Catering Services (receptions), Accommodation, Gifts, Food & Drinks		606,000	636,300	668,115
2211100	Office and General Supplies and Services	-	45,000	47,250	49,613
2211101	General Office Supplies (papers, pencils, small office equipment etc)		45,000	47,250	49,613
2211200	Fuel Oil and Lubricants	-	120,000	126,000	132,300
2211201	Refined Fuel and Lubricants for Transport		120,000	126,000	132,300
2220100	Routine Maintenance - Vehicles	-	100,000	105,000	110,250

		FY 2024/2025	FY 2025/26	PROJECTION	
Item Code	Description	Original	Original	FY 2026/27	FY 2027/28
2220101	Maintenance Expenses - Motor Vehicles		100,000	105,000	110,250
2220200	Routine Maintenance - Other Assets	-	450,000	472,500	496,125
2220202	Maintenance of Office Furniture & Medical Equipment		450,000	472,500	496,125
Total use of goods and services sub-Programme 4.2		-	3,291,000	3,455,550	3,628,328
3111000	Purchase of Office Furniture and General Equipment	-	1,200,000	1,260,000	1,323,000
3111001	Purchase of Office Furniture and Fittings		600,000	630,000	661,500
3111002	Purchase of Computers, Printers and other IT Equipment		600,000	630,000	661,500
Total acquisition of assets for sub program 4.2		-	1,200,000	1,260,000	1,323,000
Total Vote sub-programme 4.2		-	4,491,000	4,715,550	4,951,328
Sub-Programme 4.3: Primary Care Networks					
2640400	Other Current Transfers, Grants and Subsidies	-	15,000,000	15,750,000	16,537,500
2640449	Other Current Transfers (DANIDA)		15,000,000	15,750,000	16,537,500
Total Grant and Other Transfer Sub Programme 4.3		-	15,000,000	15,750,000	16,537,500
Total Vote sub-programme 4.3		-	15,000,000	15,750,000	16,537,500
Total Programme 4					
		-	41,355,000	43,422,750	45,593,888
Programme 5: Policy, Planning, Quality and Standards					
Sub-Programme 5.1: Monitoring Evaluation, Accountability and Learning (Health Records, Information and M/E)					
2210200	Communication, Supplies and Services	-	75,000	78,750	82,688
2210201	Telephone, Telex, Facsimile & Mobile Phone Services		60,000	63,000	66,150
2210203	Courier & Postal Services		15,000	15,750	16,538
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	-	1,365,000	1,433,250	1,504,913
2210302	Accommodation - Domestic Travel		585,000	614,250	644,963
2210303	Daily Subsistence Allowance		780,000	819,000	859,950
2210500	Printing, Advertising and Information Supplies and Services	-	210,000	220,500	231,525
2210502	Printing and publishing		150,000	157,500	165,375
2210504	Advertisement, Awareness & Public Campaigns		60,000	63,000	66,150

		FY 2024/2025	FY 2025/26	PROJECTION	
Item Code	Description	Original	Original	FY 2026/27	FY 2027/28
2210800	Hospitality Supplies and Servi	-	150,000	157,500	165,375
2210801	Catering Services (receptions), Accommodation, Gifts, Food & Drinks		150,000	157,500	165,375
2211100	Office and General Supplies and Services	-	30,000	31,500	33,075
2211101	General Office Supplies (papers, pencils, small office equipment etc)		30,000	31,500	33,075
2211200	Fuel Oil and Lubricants	-	570,000	598,500	628,425
2211201	Refined Fuel and Lubricants for Transport		570,000	598,500	628,425
2220200	Routine Maintenance - Other Assets	-	300,000	315,000	330,750
2220202	Mainternance of Office Furniture & Medical Equipment		300,000	315,000	330,750
	Total use of goods and services sub-Programme 5.1	-	2,700,000	2,835,000	2,976,750
3111000	Purchase of Office Furniture and General Equipment	-	300,000	315,000	330,750
3111001	Purchase of Office Furniture and Fittings			-	-
3111002	Purchase of Computers, Printers and other IT Equipment		300,000	315,000	330,750
	Total acquisition of assets for sub program 5.1	-	300,000	315,000	330,750
	Total Sub-programme 5.1	-	3,000,000	3,150,000	3,307,500
Sub-Programme 5.2:Quality Improvement and Standards					
2210200	Communication, Supplies and Services	-	37,500	39,375	41,344
2210201	Telephone, Telex, Facsimile & Mobile Phone Services		30,000	31,500	33,075
2210203	Courier & Postal Services		7,500	7,875	8,269
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	-	682,500	716,625	752,456
2210302	Accomodation - Domestic Travel		292,500	307,125	322,481
2210303	Daily Subsistence Allowance		390,000	409,500	429,975
2210500	Printing , Advertising and Information Supplies and Services	-	105,000	110,250	115,763
2210502	Printing and publishing		75,000	78,750	82,688
2210504	Advertisement, Awareness & Public Campeigns		30,000	31,500	33,075
2210800	Hospitality Supplies and Servi	-	75,000	78,750	82,688

		FY 2024/2025	FY 2025/26	PROJECTION	
Item Code	Description	Original	Original	FY 2026/27	FY 2027/28
2210801	Catering Services (receptions), Accommodation, Gifts, Food & Drinks		75,000	78,750	82,688
2211100	Office and General Supplies and Services	-	15,000	15,750	16,538
2211101	General Office Supplies (papers, pencils, small office equipment etc)		15,000	15,750	16,538
2211200	Fuel Oil and Lubricants	-	285,000	299,250	314,213
2211201	Refined Fuel and Lubricants for Transport		285,000	299,250	314,213
2220200	Routine Maintenance - Other Assets	-	150,000	157,500	165,375
2220202	Mainternance of Office Furniture & Medical Equipment		150,000	157,500	165,375
Total use of goods and services sub-Programme 5.2		-	1,350,000	1,417,500	1,488,375
3111000	Purchase of Office Furniture and General Equipment	-	150,000	157,500	165,375
3111001	Purchase of Office Furniture and Fittings			-	-
3111002	Purchase of Computers, Printers and other IT Equipment		150,000	157,500	165,375
Total acquisition of assets for sub program 5.2		-	150,000	157,500	165,375
Total Sub-programme 5.2		-	1,500,000	1,575,000	1,653,750
Sub-Programme 5.3 Digital health					
2210200	Communication, Supplies and Services	-	37,500	39,375	41,344
2210201	Telephone, Telex, Facsimile & Mobile Phone Services		30,000	31,500	33,075
2210203	Courier & Postal Services		7,500	7,875	8,269
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	-	682,500	716,625	752,456
2210302	Accomodation - Domestic Travel		292,500	307,125	322,481
2210303	Daily Subsistance Allowance		390,000	409,500	429,975
2210500	Printing , Advertising and Information Supplies and Services	-	105,000	110,250	115,763
2210502	Printing and publishing		75,000	78,750	82,688
2210504	Advertisement, Awareness & Public Campaigns		30,000	31,500	33,075
2210800	Hospitality Supplies and Servi	-	75,000	78,750	82,688

		FY 2024/2025	FY 2025/26	PROJECTION	
Item Code	Description	Original	Original	FY 2026/27	FY 2027/28
2210801	Catering Services (receptions), Accommodation, Gifts, Food & Drinks		75,000	78,750	82,688
2211100	Office and General Supplies and Services	-	15,000	15,750	16,538
2211101	General Office Supplies (papers, pencils, small office equipment etc)		15,000	15,750	16,538
2211200	Fuel Oil and Lubricants	-	285,000	299,250	314,213
2211201	Refined Fuel and Lubricants for Transport		285,000	299,250	314,213
2220200	Routine Maintenance - Other Assets	-	150,000	157,500	165,375
2220202	Mainternance of Office Furniture & Medical Equipment		150,000	157,500	165,375
Total use of goods and services sub-Programme 5.3		-	1,350,000	1,417,500	1,488,375
3111000	Purchase of Office Furniture and General Equipment	-	150,000	157,500	165,375
3111001	Purchase of Office Furniture and Fittings			-	-
3111002	Purchase of Computers, Printers and other IT Equipment		150,000	157,500	165,375
Total acquisition of assets for sub program 5.3		-	150,000	157,500	165,375
Total Sub-programme 5.3		-	1,500,000	1,575,000	1,653,750
Sub-Programme 5.4 Health research					
2210200	Communication, Supplies and Services	-	30,000	31,500	33,075
2210201	Telephone, Telex, Facsimile & Mobile Phone Services		24,000	25,200	26,460
2210203	Courier & Postal Services		6,000	6,300	6,615
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	-	462,200	485,310	509,576
2210302	Accomodation - Domestic Travel		234,000	245,700	257,985
2210303	Daily Subsistance Allowance		228,200	239,610	251,591
2210500	Printing , Advertising and Information Supplies and Services	-	84,000	88,200	92,610
2210502	Printing and publishing		60,000	63,000	66,150
2210504	Advertisement, Awareness & Public Campaigns		24,000	25,200	26,460
2210800	Hospitality Supplies and Servi	-	60,000	63,000	66,150

		FY 2024/2025	FY 2025/26	PROJECTION	
Item Code	Description	Original	Original	FY 2026/27	FY 2027/28
2210801	Catering Services (receptions), Accommodation, Gifts, Food & Drinks		60,000	63,000	66,150
2211100	Office and General Supplies and Services	-	12,000	12,600	13,230
2211101	General Office Supplies (papers, pencils, small office equipment etc)		12,000	12,600	13,230
2211200	Fuel Oil and Lubricants	-	228,000	239,400	251,370
2211201	Refined Fuel and Lubricants for Transport		228,000	239,400	251,370
2220200	Routine Maintenance - Other Assets	-	120,000	126,000	132,300
2220202	Mainternance of Office Furniture & Medical Equipment		120,000	126,000	132,300
Total use of goods and services sub-Programme 5.3		-	996,200	1,046,010	1,098,311
3111000	Purchase of Office Furniture and General Equipment	-	120,000	126,000	132,300
3111001	Purchase of Office Furniture and Fittings			-	-
3111002	Purchase of Computers, Printers and other IT Equipment		120,000	126,000	132,300
Total acquisition of assets for sub program 5.3		-	120,000	126,000	132,300
Total Sub-programme 5.3		-	1,116,200	1,172,010	1,230,611
Sub-Programme 5.4 Health financing and health policy (planning, budgeting, policy, revenue generation)					
2210200	Communication, Supplies and Services	-	80,000	84,000	88,200
2210201	Telephone, Telex, Facsimile & Mobile Phone Services		80,000	84,000	88,200
2210203	Courier & Postal Services		-	-	-
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	-	1,160,000	1,218,000	1,278,900
2210302	Accomodation - Domestic Travel		300,000	315,000	330,750
2210303	Daily Subsistence Allowance		860,000	903,000	948,150
2210500	Printing , Advertising and Information Supplies and Services	-	400,000	420,000	441,000
2210502	Printing and publishing		400,000	420,000	441,000
2210504	Advertisement, Awareness & Public Campaigns		-	-	-
2210700	Training expenses	-	160,000	168,000	176,400
2210715	Kenya School of Government		160,000	168,000	176,400
2210800	Hospitality Supplies and Servi	-	600,000	630,000	661,500

		FY 2024/2025	FY 2025/26	PROJECTION	
Item Code	Description	Original	Original	FY 2026/27	FY 2027/28
2210801	Catering Services (receptions), Accommodation, Gifts, Food & Drinks		600,000	630,000	661,500
2211100	Office and General Supplies and Services	-	40,000	42,000	44,100
2211101	General Office Supplies (papers, pencils, small office equipment etc)		40,000	42,000	44,100
2211200	Fuel Oil and Lubricants	-	760,000	798,000	837,900
2211201	Refined Fuel and Lubricants for Transport		760,000	798,000	837,900
2220200	Routine Maintenance - Other Assets	-	400,000	420,000	441,000
2220202	Mainternance of Office Furniture & Medical Equipment		400,000	420,000	441,000
Total use of goods and services sub-Programme 5.2		-	3,600,000	3,780,000	3,969,000
3111000	Purchase of Office Furniture and General Equipment	-	400,000	420,000	441,000
3111001	Purchase of Office Furniture and Fittings			-	-
3111002	Purchase of Computers, Printers and other IT Equipment		400,000	420,000	441,000
Total acquisition of assets for sub program 5.2		-	400,000	420,000	441,000
Total Sub-programme 5.4		-	4,000,000	4,200,000	4,410,000
Total Vote programme 5		-	11,116,200	11,672,010	12,255,611
TOTAL RECURRENT ESTIMATES FOR THE SECTOR		1,292,167,263	1,556,317,095	1,676,831,725	1,760,673,311
Personnel Emoluments		1,214,068,904	1,188,372,349	1,247,790,966	1,310,180,515
Operations and Maintenance		78,098,359	367,944,746	429,040,758	450,492,796

DEVELOPMENT EXPENDITURE

Item Code	Item Description	FY 2024/2025	FY 2025/26	PROJECTION	
		ORIGINAL	ORIGINAL	FY 2026/2027	FY 2027/2028
HEALTH				-	-
	TOTAL DEVELOPMENT EXPENDITURE	196,700,000	79,500,000	206,535,000	216,861,750
				-	-
TOTAL		1,488,867,263	1,635,817,095	1,883,366,725	1,977,535,061

VOTE 3170: COHESION AND SPECIAL PROGRAMS

Item Code	Item Description	FY	FY	PROJECTION	
		2024/2025 Original	2025/26 Original	FY 2026/27	FY 2027/28
Program 1: General Administration, Planning and Support Services					
2110100	Basic Salaries - Permanent Employees			-	-
2110101	Basic Salaries - Permanent Employees			-	-
2110200	basic wages-temporary			-	-
2110202	Casual Labor - Others			-	-
2110300	personal allowances paid as part of salary	-	-	-	-
2110302	House Allowance		-	-	-
2110307	Hardship allowance			-	-
2110312	Transfer Allowance			-	-
2110314	transport allowance			-	-
2110320	Leave allowance			-	-
2110405	Telephone Allowance			-	-
2120100	Employer Contributions to Compulsory National Social Security Schemes			-	-
2120101	Employer contribution to national social security fund			-	-
2120103	Employer Contribution to Staff Pensions Scheme			-	-
	Total compensation of employees	-	-	-	-
2210300	domestic travel and subsistence & other transport costs	6,080,304	4,000,000	4,200,000	4,410,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)			-	-
2210302	Accommodation - Domestic Travel			-	-
2210303	Daily Subsistence Allowance	6,080,304	4,000,000	4,200,000	4,410,000
2210304	Sundry Items (e.g. airport tax, taxis, etc?)			-	-
2210399	Domestic Travel and Subs. – Others			-	-
2210500	Printing , Advertising and Information Supplies and Services	-	-	-	-
2210502	Publishing & Printing Services			-	-
2210504	Advertising, Awareness and Publicity Campaigns			-	-
2210599	Printing, Advertising - Other			-	-
2210700	Training expenses	-	-	-	-
2210701	Travel Allowance			-	-
2210702	Remuneration of Instructors and Contract Based Training Services			-	-
2210704	Hire of Training Facilities and Equipment	-		-	-
2210712	Trainee Allowance			-	-
2210800	Hospitality Supplies and Services	-	-	-	-

Item Code	Item Description	FY 2024/2025	FY 2025/26	PROJECTION	
		Original	Original	FY 2026/27	FY 2027/28
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	-		-	-
2210802	Boards, Committees, Conferences and Seminars			-	-
2211100	Office and General Supplies and Services	1,000,000	1,000,000	1,050,000	1,102,500
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,000,000	1,000,000	1,050,000	1,102,500
2211102	Supplies and Accessories for Computers and Printers	-		-	-
2211103	Sanitary and Cleansing Materials, Supplies and Services			-	-
2211200	Fuel Oil and Lubricants	-	-	-	-
2211201	Refined Fuels and Lubricants for Transport	-		-	-
2220200	routine maintenance-other assets	-	-	-	-
2220202	Maintenance of Office Furniture and Equipment			-	-
	Total Use of goods and services programme 1	7,080,304	5,000,000	5,250,000	5,512,500
2420400	Other Creditors	-	-	-	-
2420499	Other Creditors (Pending Bills)			-	-
	Total Interest Payment Programme 1	-	-	-	-
2710100	Government Pension and Retirement Benefits	-	-	-	-
2710102	Gratuity - Civil Servants			-	-
	Total Social Benefit Programme 1	-	-	-	-
3111000	Purchase of Office Furniture and General Equipment	1,000,000	1,000,000	1,050,000	1,102,500
3111001	Purchase of Office Furniture and Fittings	1,000,000		-	-
3111002	Purchase of Computers, Printers and other IT Equipment		1,000,000	1,050,000	1,102,500
3111400	research,feasibility studies,project preparation and design	-	-	-	-
3111403	Research			-	-
	Total acquisition of non financial assets program 1	1,000,000	1,000,000	1,050,000	1,102,500
	TOTAL VOTE PROGRAM 1	8,080,304	6,000,000	6,300,000	6,615,000
Program 2: Drought management (Preparedness, Response, Mitigation and Recovery)					
Sub programme 2.1 Drought contingency					
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,000,000	2,000,000	2,100,000	2,205,000
2210399	Domestic Travel and Subs. - Others	2,000,000	2,000,000	2,100,000	2,205,000
2210700	Training Expenses	-	-	-	-
2210704	Hire of Training Facilities and Equipment	-		-	-
2211000	Specialised Materials and Supp	-	-	-	-
2211031	Specialised Materials - Other			-	-
2211100	Office and General Supplies and Services	-	-	-	-

Item Code	Item Description	FY 2024/2025	FY 2025/26	PROJECTION	
		Original	Original	FY 2026/27	FY 2027/28
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)			-	-
	Total Use of goods and services programme 2.1	2,000,000	2,000,000	2,100,000	2,205,000
	Total Sub programme 2.1	2,000,000	2,000,000	2,100,000	2,205,000
Sub Programme 2.2 Emergency Relief (food, medicine, blankets, cash grant, tents and other temporary shelter etc.)					
2211200	Fuel Oil and Lubricants	1,600,000	1,600,000	1,680,000	1,764,000
2211201	Refined Fuels and Lubricants for Transport	1,600,000	1,600,000	1,680,000	1,764,000
2211307	Transport Costs and Charges (freight, loading/unloading, clearing and s			-	-
2220100	Routine Maintenance - Vehicles	-	-	-	-
2220101	Maintenance Expenses - Motor Vehicles			-	-
2220200	Routine Maintenance - Other Assets	-	-	-	-
2220299	Routine Maintenance - Other As			-	-
	Total Use of goods and services programme 2.2	1,600,000	1,600,000	1,680,000	1,764,000
2640200	Emergency Relief	-	-	-	-
2640201	Emergency Relief (food, medicine, blanket			-	-
2640400	Other Current Transfers, Grants and Subsidies	139,682,547	179,066,825	188,020,166	197,421,175
2640499	Other Current Transfers - DRM Fund	139,682,547	179,066,825	188,020,166	197,421,175
	Total Grant and Other Transfer Programme 2.2	139,682,547	179,066,825	188,020,166	197,421,175
	Total Sub programme 2.2	141,282,547	180,666,825	189,700,166	199,185,175
	Total vote Program 2	143,282,547	182,666,825	191,800,166	201,390,175
		-			
Program 3: Social protection and response to other disasters				-	
	Sub Programme 3.1 Food distribution and rations			-	
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,500,000	1,500,000	1,575,000	1,653,750
2210302	Accommodation - Domestic Travel	1,500,000	1,500,000	1,575,000	1,653,750
2210399	Domestic Travel and Subs. - Others	-		-	-
2210500	Printing , Advertising and Information Supplies and Services	-	-	-	-
2210503	Subscriptions to Newspapers, Magazines and Periodicals			-	-
2210599	Printing, Advertising - Other (Budget)			-	-
2210800	Hospitality Supplies and Servi	1,532,392	1,532,392	1,609,012	1,689,462
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,532,392	1,532,392	1,609,012	1,689,462

Item Code	Item Description	FY 2024/2025	FY 2025/26	PROJECTION	
		Original	Original	FY 2026/27	FY 2027/28
	Total Use of goods and services SP 3.1	3,032,392	3,032,392	3,184,012	3,343,212
	Total Sub programme 3.1	3,032,392	3,032,392	3,184,012	3,343,212
	Sub Programme 3.2 Capacity building to response to fire outbreaks and other disasters				
2210700	Training Expenses	-	-	-	-
2210704	Hire of Training Facilities and Equipment	-	-	-	-
2210800	Hospitality Supplies and Servi	-	-	-	-
2210802	Boards, Committees, Conferences and Seminars			-	-
2210809	Hospitality Supplies - other			-	-
	Total Use of goods and services SP 3.2	-	-	-	-
	Total Sub programme 3.2	-	-	-	-
	Sub Programme 3.3 Resettlement of victims				
2211000	Specialised Materials and Supp	-	-	-	-
2211031	Specialised Materials - Other			-	-
2211100	Office and General Supplies and Services	-	-	-	-
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	-	-	-	-
	Total Use of goods and services SP 3.3	-	-	-	-
	Total Sub programme 3.3	-	-	-	-
	Total Use of goods and services programme 3	3,032,392	3,032,392	3,184,012	3,343,212
	Total vote Program 3	3,032,392	3,032,392	3,184,012	3,343,212
	TOTAL RECURRENT ESTIMATES	154,395,243	191,699,217	201,284,178	211,348,387
	Personnel Emoluments	-	-	-	-
	Operations and Maintenance	154,395,243	191,699,217	201,284,178	211,348,387

DEVELOPMENT EXPENDITURE

Item Code	Item Description	FY 2025/26	PROJECTION		
		ORIGINAL	ORIGINAL	FY 2026/2027	FY 2027/2028
	COHESION AND SPECIAL PROGRAMMES			-	-
	TOTAL DEVELOPMENT EXPENDITURE	14,257,827	-	-	-
				-	-
TOTAL		168,653,070	191,699,217	201,284,178	211,348,387

VOTE 3171: ROADS, TRANSPORT, PUBLIC WORKS, HOUSING AND URBANIZATION

Item Code	Item Description	FY 2024/2025	FY 2025/26	PROJECTION	
		Original	Original	FY 2026/27	FY 2027/28
Program 1: General Administration and Support Services					
2110100	Basic Salaries	-	-	-	-
2110101	Basic Salaries- Civil service	-		-	
2110200	Basic Wages - Temporary Employees	-	-	-	-
2110202	Casual Employees - Others	-		-	
2110300	Personal Allowances paid as part of Salary	-	-	-	-
2110301	House Allowance	-		-	
2110307	Hardship Allowance	-		-	
2110314	Transport Allowance	-		-	
2110318	Non practicing allowane	-		-	
2110320	Leave Allowance	-		-	
2110405	Telephone	-		-	
2120100	Employer Contributions to Compulsory National Social Security Schemes	-	-	-	-
2120101	employer contribution to national social security fund	-		-	
2120103	Employer Contribution to Staff Pensions Scheme	-		-	
	Total Compensation	-	-	-	-
2210100	Utilities, Supplies and Services	1,200,000	1,200,000	1,260,000	1,323,000
2210101	Electricity	1,000,000	1,000,000	1,050,000	1,102,500
2210102	Water and Sewarage Charges	200,000	200,000	210,000	220,500
2210200	Communication, Supplies and Services	420,000	420,000	441,000	463,050
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	110,000	110,000	115,500	121,275
2210202	Internet Connections	200,000	200,000	210,000	220,500
2210203	Courier & Postal Services	-	-	-	-
2210299	Communication, Supplies - Other (Budget)	110,000	110,000	115,500	121,275
2210500	Printing , Advertising and Information Supplies and Services	558,000	558,000	585,900	615,195
2210502	Publishing & Printing Services	-	-	-	-
2210503	Subscriptions to Newspapers, Magazines and Periodicals	-	-	-	-
2210504	Advertising, Awareness and Publicity Campaigns	358,000	358,000	375,900	394,695
2210599	Printing, Advertising - Other	200,000	200,000	210,000	220,500
2210700	Training expenses	1,380,000	1,380,000	1,449,000	1,521,450
2210701	travel allowance	250,000	250,000	262,500	275,625

Item Code	Item Description	FY 2024/2025	FY 2025/26	PROJECTION	
		Original	Original	FY 2026/27	FY 2027/28
2210702	remuneration of instructors	330,000	330,000.00	346,500	363,825
2210704	Hire of training facilities and equipment	800,000	800,000.00	840,000	882,000
2210800	Hospitality Supplies and Servi	785,000	785,000.00	824,250	865,463
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	385,000	385,000.00	404,250	424,463
2210802	Boards, Committees, Conferences and Seminars	150,000	150,000.00	157,500	165,375
2210809	Hospitality Supplies - other	250,000	250,000.00	262,500	275,625
2210900	insurance costs	21,000,000	21,000,000	22,050,000	23,152,500
2210904	motor vehicle insurance	21,000,000	21,000,000	22,050,000	23,152,500
2211000	Specialised Materials and Supp	220,000	220,000	231,000	242,550
2211031	Specialised Materials - Other	220,000	220,000	231,000	242,550
2211100	Office and General Supplies and Services	913,000	913,000	958,650	1,006,583
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	330,000	330,000	346,500	363,825
2211102	Supplies & Accessories for Computers & Services	385,000	385,000	404,250	424,463
2211103	Sanitary and Cleansing Materials, Supplies and Services	198,000	198,000	207,900	218,295
2211200	Fuel Oil and Lubricants	2,750,000	2,750,000	2,887,500	3,031,875
2211201	Refined Fuels and Lubricants for Transport	2,000,000	2,000,000	2,100,000	2,205,000
2211299	Other fuels	750,000	750,000.00	787,500	826,875
2211300	Other Operating Expenses	1,900,000	1,900,000	1,995,000	2,094,750
2211301	Bank Service Commission and Charges	165,000	165,000	173,250	181,913
2211305	Contracted Guards and Cleaning Services	275,000	275,000	288,750	303,188
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	300,000	300,000	315,000	330,750
2211310	Contracted Professional Services	500,000	500,000	525,000	551,250
2211311	Contracted Technical Services	440,000	440,000	462,000	485,100
2211399	Other Operating Expenses - Oth	220,000	220,000	231,000	242,550
2220100	Routine Maintenance - Vehicles	3,080,000	3,080,000	3,234,000	3,395,700
2220101	Maintenance Expenses - Motor Vehicles	1,650,000	1,650,000	1,732,500	1,819,125
2220105	Routine maintenance -Vehicles	1,430,000	1,430,000	1,501,500	1,576,575
2220200	Routine Maintenance - Other Assets	1,075,000	1,075,000	1,128,750	1,185,188
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	875,000	875,000	918,750	964,688
2220202	Maintenance of Office Furniture and Equipment	200,000	200,000	210,000	220,500
	Use of goods and services programme 1	35,281,000	35,281,000	37,045,050	38,897,303
2420400	Other Creditors	-	-	-	-
2420499	Other Creditors (Pending Bills)	-	-	-	-
	Total Interest Payment Programme 1	-	-	-	-

Item Code	Item Description	FY 2024/2025	FY 2025/26	PROJECTION	
		Original	Original	FY 2026/27	FY 2027/28
2710100	Government Pension and Retirement Benefits	-	-	-	-
2710102	Gratuity - Civil Servants	-	-	-	-
2710120	Govt. Pension and Retire - Oth	-	-	-	-
	Total Social Benefit Programme 1	-	-	-	-
3111000	Purchase of Office Furniture and General Equipment	1,430,000	1,430,000	1,501,500	1,576,575
3111001	Purchase of Office Furniture and Fittings	730,000	730,000	766,500	804,825
3111002	Purchase of Computers, Printers and other IT Equipment	700,000	700,000	735,000	771,750
3111400	research,feasibility studies,project preparation and design	-	-	-	-
3111403	Research	-	-	-	-
3111404	Research Allowance	-	-	-	-
3110700	Purchase of vehicles and other transport equipment	-	-	-	-
3110701	purchase of motor vehicle	-	-	-	-
	Total acquisition of goods and services program 1	1,430,000	1,430,000	1,501,500	1,576,575
	Total for program 1	36,711,000	36,711,000	38,546,550	40,473,878
Programme 2.County Roads Development					
Sub program 2.1:Routine maintenance					
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,628,330	3,628,330	3,809,747	4,000,234
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	530,000	530,000	556,500	584,325
2210302	Accommodation - Domestic Travel	1,200,000	1,200,000	1,260,000	1,323,000
2210303	Daily Subsistance Allowance	1,350,000	1,350,000	1,417,500	1,488,375
2210304	Sundry Items (e.g. airport tax, taxis, etc?)	55,000	55,000	57,750	60,638
2210399	Domestic Travel and Subs. - Others	493,330	493,330	517,997	543,896
	Use of goods and services programme 2.1	3,628,330	3,628,330	3,809,747	4,000,234
Sub program 2.2: Opening of new roads					
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,877,733	1,877,733	1,971,620	2,070,201
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	330,000	330,000	346,500	363,825
2210302	Accommodation - Domestic Travel	533,333	533,333	560,000	588,000
2210303	Daily Subsistance Allowance	566,400	566,400	594,720	624,456
2210304	Sundry Items (e.g. airport tax, taxis, etc?)	55,000	55,000	57,750	60,638
2210399	Domestic Travel and Subs. - Others	393,000	393,000	412,650	433,283
	Use of goods and services programme 2.2	1,877,733	1,877,733	1,971,620	2,070,201
Sub program 2.3: Grading, Murruming and tarmacking					

Item Code	Item Description	FY 2024/2025	FY 2025/26	PROJECTION	
		Original	Original	FY 2026/27	FY 2027/28
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,545,000	1,545,000	1,622,250	1,703,363
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	330,000	330,000	346,500	363,825
2210302	Accommodation - Domestic Travel	500,000	500,000	525,000	551,250
2210303	Daily Subsistence Allowance	366,667	366,667	385,000	404,250
2210304	Sundry Items (e.g. airport tax, taxis, etc?)	55,000	55,000	57,750	60,638
2210399	Domestic Travel and Subs. - Others	293,333	293,333	308,000	323,400
	Use of goods and services programme 2.3	1,545,000	1,545,000	1,622,250	1,703,363
Sub program 2.4: Monitoring and Evaluation					
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,849,134	1,849,133	1,941,590	2,038,669
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	500,000	525,000	551,250
2210302	Accommodation - Domestic Travel	300,000	300,000	315,000	330,750
2210303	Daily Subsistence Allowance	456,134	456,133	478,940	502,887
2210304	Sundry Items (e.g. airport tax, taxis, etc?)	-	-	-	-
2210399	Domestic Travel and Subs. - Others	593,000	593,000	622,650	653,783
	Use of goods and services programme 2.4	1,849,134	1,849,133	1,941,590	2,038,669
	Total for Program 2	8,900,197	8,900,196	9,345,206	9,812,466
				-	
Programme 3: Public works and services					
2210100	Utilities, Supplies and Services	440,000	440,000	462,000	485,100
2210101	Electricity	265,000	265,000	278,250	292,163
2210102	Water and Sewerage Charges	175,000	175,000	183,750	192,938
2210200	Communication, Supplies and Services	525,000	525,000	551,250	578,813
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	55,000	55,000	57,750	60,638
2210202	Internet Connections	285,000	285,000	299,250	314,213
2210203	Courier & Postal Services	20,000	20,000	21,000	22,050
2210299	Communication, Supplies - Other (Budget)	165,000	165,000	173,250	181,913
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,325,000	3,325,000	3,491,250	3,665,813
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	820,000	820,000	861,000	904,050
2210302	Accommodation - Domestic Travel	750,000	750,000	787,500	826,875
2210303	Daily Subsistence Allowance	875,000	875,000	918,750	964,688
2210304	Sundry Items (e.g. airport tax, taxis, etc?)	110,000	110,000	115,500	121,275
2210399	Domestic Travel and Subs. - Others	770,000	770,000	808,500	848,925
2210500	Printing , Advertising and Information Supplies and Services	800,000	800,000	840,000	882,000
2210502	Publishing & Printing Services	500,000	500,000	525,000	551,250

Item Code	Item Description	FY 2024/2025	FY 2025/26	PROJECTION	
		Original	Original	FY 2026/27	FY 2027/28
2210503	Subscriptions to Newspapers, Magazines and Periodicals	-	-	-	-
2210504	Advertising, Awareness and Publicity Campaigns	100,000	100,000.00	105,000	110,250
2210599	Printing, Advertising - Other	200,000	200,000.00	210,000	220,500
2210700	Training expenses	1,035,000	1,035,000	1,086,750	1,141,088
2210701	travel allowance	185,000	185,000.00	194,250	203,963
2210702	remuneration of instructors	150,000	150,000.00	157,500	165,375
2210704	Hire of training facilities and equipment	700,000	700,000.00	735,000	771,750
2210800	Hospitality Supplies and Servi	1,610,000	1,610,000	1,690,500	1,775,025
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	440,000	440,000.00	462,000	485,100
2210802	Boards, Committees, Conferences and Seminars	600,000	600,000.00	630,000	661,500
2210809	Hospitality Supplies - other	570,000	570,000.00	598,500	628,425
2211000	Specialised Materials and Supp	330,000	330,000.00	346,500	363,825
2211031	Specialised Materials - Other	330,000	330,000.00	346,500	363,825
2211100	Office and General Supplies and Services	967,000	967,000.00	1,015,350	1,066,118
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	440,000	440,000.00	462,000	485,100
2211102	Supplies & Accessories for Computers & Services	385,000	385,000.00	404,250	424,463
2211103	Sanitary and Cleansing Materials, Supplies and Services	142,000	142,000.00	149,100	156,555
2211200	Fuel Oil and Lubricants	1,280,000	1,280,000	1,344,000	1,411,200
2211201	Refined Fuels and Lubricants for Transport	650,000	650,000.00	682,500	716,625
2211299	Other fuels	630,000	630,000.00	661,500	694,575
2211300	Other Operating Expenses	1,240,000	1,240,000	1,302,000	1,367,100
2211301	Bank Service Commission and Charges	110,000	110,000.00	115,500	121,275
2211305	Contracted Guards and Cleaning Services	85,000	85,000.00	89,250	93,713
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	55,000	55,000.00	57,750	60,638
2211310	Contracted Professional Services	330,000	330,000.00	346,500	363,825
2211311	Contracted Technical Services	440,000	440,000.00	462,000	485,100
2211399	Other Operating Expenses - Oth	220,000	220,000.00	231,000	242,550
2220100	Routine Maintenance - Vehicles	950,000	950,000.00	997,500	1,047,375
2220101	Maintenance Expenses - Motor Vehicles	550,000	550,000.00	577,500	606,375
2220105	Routine maintenance -Vehicles	400,000	400,000.00	420,000	441,000
2220200	Routine Maintenance - Other Assets	1,435,000	1,435,000	1,506,750	1,582,088
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	1,050,000	1,050,000	1,102,500	1,157,625

Item Code	Item Description	FY 2024/2025	FY 2025/26	PROJECTION	
		Original	Original	FY 2026/27	FY 2027/28
2220202	Maintenance of Office Furniture and Equipment	385,000	385,000	404,250	424,463
	Use of goods and services programme 3	13,937,000	13,937,000	14,633,850	15,365,543
3111000	Purchase of Office Furniture and General Equipment	715,000	715,000.00	750,750	788,288
3111001	Purchase of Office Furniture and Fittings	330,000	330,000.00	346,500	363,825
3111002	Purchase of Computers, Printers and other IT Equipment	385,000	385,000.00	404,250	424,463
3111400	research,feasibility studies,project preparation and design	-	-	-	-
3111403	Research	-	-	-	-
3111404	Research Allowance	-	-	-	-
3110700	Purchase of vehicles and other transport equipment	-	20,000,000	21,000,000	22,050,000
3110701	purchase of motor vehicle	-	8,000,000	8,400,000	8,820,000
3110799	Purchase of Vehicles & Other T	-	12,000,000	12,600,000	13,230,000
	Total acquisition of goods and services program 3	715,000	20,715,000	21,750,750	22,838,288
	Total vote Program 3	14,652,000	34,652,000	36,384,600	38,203,830
				-	
Programme 4: County Housing development and Urbanisation					
	sub program 4.1: Housing Development				
2210100	Utilities, Supplies and Services	2,452,118	2,452,118	2,574,724	2,703,460
2210101	Electricity	2,152,118	2,152,118	2,259,724	2,372,710
2210102	Water and Sewerage Charges	300,000	300,000.00	315,000	330,750
2210200	Communication, Supplies and Services	178,750	178,750.00	187,688	197,072
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	110,000	110,000.00	115,500	121,275
2210202	Internet Connections	57,750	57,750.00	60,638	63,669
2210203	Courier & Postal Services	11,000	11,000.00	11,550	12,128
2210299	Communication, Supplies - Other (Budget)	-	-	-	-
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,724,912	1,724,912	1,811,158	1,901,715
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	514,912	514,912.00	540,658	567,690
2210302	Accommodation - Domestic Travel	255,000	255,000.00	267,750	281,138
2210303	Daily Subsistence Allowance	600,000	600,000.00	630,000	661,500
2210304	Sundry Items (e.g. airport tax, taxis, etc?)	55,000	55,000.00	57,750	60,638
2210399	Domestic Travel and Subs. - Others	300,000	300,000.00	315,000	330,750
2210500	Printing , Advertising and Information Supplies and Services	279,000	279,000.00	292,950	307,598
2210502	Publishing & Printing Services	129,000	129,000.00	135,450	142,223

Item Code	Item Description	FY 2024/2025	FY 2025/26	PROJECTION	
		Original	Original	FY 2026/27	FY 2027/28
2210503	Subscriptions to Newspapers, Magazines and Periodicals	-	-	-	-
2210504	Advertising, Awareness and Publicity Campaigns	-	-	-	-
2210599	Printing, Advertising - Other	150,000	150,000.00	157,500	165,375
2210800	Hospitality Supplies and Servi	500,000	500,000.00	525,000	551,250
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000	500,000.00	525,000	551,250
2210802	Boards, Committees, Conferences and Seminars	300,000	-	-	-
2210899	Hospitality Supplies - other	-	-	-	-
2211100	Office and General Supplies and Services	492,000	492,000.00	516,600	542,430
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	130,000	130,000.00	136,500	143,325
2211102	Supplies & Accessories for Computers & Services	142,000	142,000.00	149,100	156,555
2211103	Sanitary and Cleansing Materials, Supplies and Services	220,000	220,000.00	231,000	242,550
2211200	Fuel Oil and Lubricants	385,000	385,000.00	404,250	424,463
2211201	Refined Fuels and Lubricants for Transport	275,000	385,000.00	404,250	424,463
2211299	Other fuels	110,000	-	-	-
2211300	Other Operating Expenses	265,000	-	-	-
2211301	Bank Service Commission and Charges	-	-	-	-
2211305	Contracted Guards and Cleaning Services	155,000	-	-	-
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	-	-	-	-
2211310	Contracted Professional Services	-	-	-	-
2211311	Contracted Technical Services	-	-	-	-
2211399	Other Operating Expenses - Oth	110,000	-	-	-
2220100	Routine Maintenance - Vehicles	330,000	330,000.00	346,500	363,825
2220101	Maintenance Expenses - Motor Vehicles	220,000	330,000.00	346,500	363,825
2220105	Routine maintenance -Vehicles	110,000	-	-	-
2220200	Routine Maintenance - Other Assets	376,000	641,000.00	673,050	706,703
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	255,000	-	-	-
2220202	Maintenance of Office Furniture and Equipment	121,000	641,000.00	673,050	706,703
Use of goods and services Sub programme 4.1		6,982,780	6,982,780	7,331,919	7,698,515
3111000	Purchase of Office Furniture and General Equipment	500,000	500,000.00	525,000	551,250
3111001	Purchase of Office Furniture and Fittings	-	-	-	-
3111002	Purchase of Computers, Printers and other IT Equipment	500,000	500,000.00	525,000	551,250

Item Code	Item Description	FY 2024/2025	FY 2025/26	PROJECTION	
		Original	Original	FY 2026/27	FY 2027/28
3110700	Purchase of vehicles and other transport equipment	-	-	-	-
3110701	purchase of motor vehicle	-	-	-	-
Total acquisition of goods and servicesSub program 4.1		500,000	500,000.00	525,000	551,250
Total for Sub program 4.1		7,482,780	7,482,780	7,856,919	8,249,765
sub program 4.2: Urbanisation				-	
2210100	Utilities, Supplies and Services	-	-	-	-
2210101	Electricity	-		-	-
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,440,000	1,440,000	1,512,000	1,587,600
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	320,000	1,040,000	1,092,000	1,146,600
2210302	Accommodation - Domestic Travel	220,000	-	-	-
2210303	Daily Subsistence Allowance	500,000	-	-	-
2210304	Sundry Items (e.g. airport tax, taxis, etc?)	200,000	-	-	-
2210399	Domestic Travel and Subs. - Others	200,000	400,000.00	420,000	441,000
2210500	Printing , Advertising and Information Supplies and Services	362,000	362,000.00	380,100	399,105
2210502	Publishing & Printing Services	-	-	-	-
2210503	Subscriptions to Newspapers, Magazines and Periodicals	-	-	-	-
2210504	Advertising, Awareness and Publicity Campaigns	302,000	302,000.00	317,100	332,955
2210599	Printing, Advertising - Other	60,000	60,000.00	63,000	66,150
2210800	Hospitality Supplies and Servi	600,000	600,000.00	630,000	661,500
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000	-	-	-
2210802	Boards, Committees, Conferences and Seminars	200,000	600,000.00	630,000	661,500
2210809	Hospitality Supplies - other	200,000	-	-	-
Total use of goods and services for sub program 4.2		2,402,000	2,402,000	2,522,100	2,648,205
Total for Programme 4		9,884,780	9,884,780	10,379,019	10,897,970
Total Recurrent		70,147,977	90,147,976	94,655,375	99,388,144

DEVELOPMENT EXPENDITURE

Item Code	Item Description	FY 2024/2025	FY 2025/26	PROJECTION	
		ORIGINAL	ORIGINAL	FY 2026/2027	FY 2027/2028
ROADS, TRANSPORT, PUBLIC WORKS, HOUSING AND URBANIZATION				-	-
	TOTAL DEVELOPMENT EXPENDITURE	885,108,627	574,330,205.00	929,364,058	975,832,261

Item Code	Item Description	FY 2024/2025	FY 2025/26	PROJECTION	
		Original	Original	FY 2026/27	FY 2027/28
				-	-
TOTAL ALLOCATION		955,256,604	664,478,181.00	1,024,019,433	1,075,220,405

VOTE 3172: WATER, ENERGY, MINING AND NATURAL RESOURCES

Item Code	Item Description	FY 2024/2025	FY 2025/26	PROJECTION	
		Original	Original	FY 2026/27	FY 2027/28
Programme 1: General Administration, Policy and coordination					
2110100	Basic Salaries - Permanent Employees	-	-	-	-
2110117	Basic Salaries County Executive Service			-	-
2110200	Basic Wages - Temporary Employees	-	-	-	-
2110202	Casual Labour - Others			-	-
2110300	Personal Allowances paid as part of Salary	-	-	-	-
2110302	House Allowance			-	-
2110307	Hardship allowance			-	-
2110312	Transfer Allowance			-	-
2110314	transport allowance			-	-
2110320	Leave allowance			-	-
2110405	Telephone Allowance			-	-
2120100	Employer Contributions to Compulsory National Social Security Schemes	-	-	-	-
2120101	Employer contribution to national social security fund			-	-
2120103	Employer Contribution to Staff Pensions Scheme			-	-
	Total Compensation to Employees	-	-	-	-
2210100	Utilities, Supplies and Services	9,865,188	8,500,000	8,925,000	9,371,250
2210101	Electricity	8,865,188	8,000,000	8,400,000	8,820,000
2210106	Utilities, Supplies, other	1,000,000	500,000	525,000	551,250
2210200	Communication, Supplies and Services	50,000	-	-	-
2210203	Courier & Postal Services	50,000	-	-	-
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,317,500	4,272,688	4,486,322	4,710,639
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	700,000	1,200,000	1,260,000	1,323,000
2210302	Accommodation - Domestic Travel	900,000	500,000	525,000	551,250
2210303	Daily Subsistence Allowance	1,667,500	2,522,688	2,648,822	2,781,264
2210304	Sundry Items (e.g. airport tax, taxis, etc?)	50,000	50,000	52,500	55,125
2210399	Domestic Travel and Subs. - Others	-	-	-	-

2210400	Foreign Travel and Subsistence, and other transportation costs	-	-	-	-
2210401	Travel Costs (airlines, bus, railway, etc.)	-	-	-	-
2210402	Accommodation	-	-	-	-
2210403	Daily Subsistence Allowance	-	-	-	-
2210404	Sundry Items (e.g. airport tax, taxis, etc...)	-	-	-	-
2210499	Foreign Travel and Subs.- Others		-	-	-
2210500	Printing , Advertising and Information Supplies and Services	1,800,000	1,800,000	1,890,000	1,984,500
2210503	Subscriptions to Newspapers, Magazines and Periodicals	1,200,000	1,200,000	1,260,000	1,323,000
2210599	Printing, Advertising - Other (Budget)	600,000	600,000	630,000	661,500
2210700	Training Expenses	411,630	748,880	786,324	825,640
2210704	Hire of Training Facilities and Equipment	411,630	-	-	-
2210715	Professional Development Courses, Senior Management Courses		-	-	-
2210799	Training Expenses and other BUDs	-	748,880	786,324	825,640
2210800	Hospitality Supplies and Servi	2,000,000	2,900,000	3,045,000	3,197,250
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	1,000,000	1,050,000	1,102,500
2210802	Boards, Committees, Conferences and Seminars	500,000	900,000	945,000	992,250
2210805	National Celebrations (World Water Day)	1,000,000	1,000,000	1,050,000	1,102,500
2211000	Specialised Materials and Supp	700,000	1,700,000	1,785,000	1,874,250
2211031	Specialised Materials - Other	700,000	1,700,000	1,785,000	1,874,250
2211100	Office and General Supplies and Services	375,514	984,864	1,034,107	1,085,813
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	300,000	485,614	509,895	535,389
2211102	Supplies & Accessories for Computers & Services	55,000	-	-	-
2211103	Sanitary and Cleansing Materials, Supplies and Services	20,514	499,250	524,213	550,423
2211200	Fuel Oil and Lubricants	1,300,000	2,300,000	2,415,000	2,535,750
2211201	Refined Fuels and Lubricants for Transport	1,300,000	2,300,000	2,415,000	2,535,750
2211300	Other Operating Expenses	1,533,250	2,297,000	2,411,850	2,532,443
2211305	Contracted Guards and Cleaning Services	-	-	-	-
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	42,000	42,000	44,100	46,305
2211310	Contracted Professional Services	500,000	-	-	-
2211311	Contracted Technical Services	341,250	-	-	-
2211399	Other Operating Expenses - Other (Budget)	650,000	2,255,000	2,367,750	2,486,138
2220100	Routine Maintenance - Vehicles	100,000	-	-	-
2220101	Maintenance Expenses - Motor Vehicles	100,000	-	-	-
2220200	Routine Maintenance - Other Assets	262,500	677,500	711,375	746,944
2220299	Routine Maintenance - Other As	262,500	677,500	711,375	746,944
	Use of goods and services program 1	21,715,582	26,180,932	27,489,979	28,864,478
2420400	Other Creditors	-	-	-	-

2420499	Other Creditors (Pending Bills)	-	-	-	-
	Total Interest Payment Programme 1	-	-	-	-
2710100	Government Pension and Retirement Benefits	-	-	-	-
2710102	Gratuity - Civil Servants	-	-	-	-
2710120	Govt. Pension and Retire - Oth	-	-	-	-
	Total Social Benefit Programme 1	-	-	-	-
3111400	Research, feasibility studies, project preparation and design	1,315,000	-	-	-
3111403	Research	1,000,000	-	-	-
3111404	Research Allowance	315,000	-	-	-
	Acquisition of goods and services program 1	1,315,000	-	-	-
	Total Program 1	23,030,582	26,180,932	27,489,979	28,864,478
Programme 2: Water Services					
Sub Programme 2.1: Water Management services					
2210100	Utilities, Supplies and Services	4,349,250	2,000,000	2,100,000	2,205,000
2210101	Electricity	4,349,250	2,000,000	2,100,000	2,205,000
2210200	Communication, Supplies and Services	191,382	73,000	76,650	80,483
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	73,000	73,000	76,650	80,483
2210202	Internet Connections	118,382	-	-	-
2210203	Courier & Postal Services	-	-	-	-
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,669,000	1,669,000	1,752,450	1,840,073
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	250,000	300,000	315,000	330,750
2210302	Accommodation - Domestic Travel	769,000	269,000	282,450	296,573
2210303	Daily Subsistence Allowance	600,000	1,100,000	1,155,000	1,212,750
2210304	Sundry Items (e.g. airport tax, taxis, etc?)	50,000	-	-	-
2210800	Hospitality Supplies and Servi	300,000	800,000	840,000	882,000
2210802	Boards, Committees, Conferences and Seminars	300,000	800,000	840,000	882,000
2211100	Office and General Supplies and Services	450,000	450,000	472,500	496,125
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	450,000	450,000	472,500	496,125
2211200	Fuel Oil and Lubricants	400,000	400,000	420,000	441,000
2211201	Refined Fuels and Lubricants for Transport	400,000	400,000	420,000	441,000
2220100	Routine Maintenance - Vehicles	800,000	1,100,000	1,155,000	1,212,750
2220101	Maintenance Expenses - Motor Vehicles	800,000	1,100,000	1,155,000	1,212,750
	Use of goods and services Sub programme 2.1	8,159,632	6,492,000	6,816,600	7,157,430
3111000	Purchase of Office Furniture and General Equipment	1,300,000	1,000,000	1,050,000	1,102,500
3111002	Purchase of Computers, Printers and other IT Equipment	1,300,000	1,000,000	1,050,000	1,102,500
3110704	Purchase of Bicycles and Motorcycles	-	-	-	-
3110704	Purchase of Bicycles and Motorcycles	-	-	-	-

2220200	Rehabilitation and renovation of plant, machinery and equipment	1,000,000	1,000,000	1,050,000	1,102,500
2220299	Rehabilitation and renovation of plant, machinery and equipment	1,000,000	1,000,000	1,050,000	1,102,500
	Acquisition of goods and services sub program 2.1	2,300,000	2,000,000	2,100,000	2,205,000
	Total Sub Program 2.1	10,459,632	8,492,000	8,916,600	9,362,430
	Sub Programme 2.2 Water Sanitation & Hygiene	-	-	-	-
2210200	Communication, Supplies and Services	795,000	408,382	428,801	450,241
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	250,000	100,000	105,000	110,250
2210202	Internet Connections	200,000	308,382	323,801	339,991
2210203	Courier & Postal Services	30,000	-	-	-
2210299	Communication, Supplies - Other (Budget)	315,000	-	-	-
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,884,728	1,650,000	1,732,500	1,819,125
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	250,000	-	-	-
2210302	Accommodation - Domestic Travel	700,000	300,000	315,000	330,750
2210303	Daily Subsistence Allowance	700,000	1,350,000	1,417,500	1,488,375
2210399	Domestic Travel and Subs. - Others	234,728	-	-	-
2211100	Office and General Supplies and Services	798,407	623,250	654,413	687,133
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	378,000	623,250	654,413	687,133
2211102	Supplies & Accessories for Computers & Services	246,763	-	-	-
2211103	Sanitary and Cleansing Materials, Supplies and Services	173,644	-	-	-
2211000	Specialised Materials and Supp	400,000	1,310,406	1,375,926	1,444,723
2211008	Laboratory Materials, Supplies and Small Equipment	400,000	1,310,406	1,375,926	1,444,723
2211200	Fuel Oil and Lubricants	800,000	1,150,491	1,208,016	1,268,416
2211201	Refined Fuels and Lubricants for Transport	800,000	1,150,491	1,208,016	1,268,416
2220100	Routine Maintenance - Vehicles	1,500,000	1,000,000	1,050,000	1,102,500
2220101	Maintenance Expenses - Motor Vehicles	1,500,000	1,000,000	1,050,000	1,102,500
	use of goods and services Sub programme 2.2	6,178,135	6,142,529	6,449,655	6,772,138
3111400	Research,feasibility studies,project preparation and design	950,000	450,000	472,500	496,125
3111403	Research and mapping	950,000	-	-	-
3111404	Research Allowance		450,000	472,500	496,125
	Aquisition of goods and services Sub programme 2.2	950,000	450,000	472,500	496,125
	Total sub Program 2.2	7,128,135	6,592,529	6,922,155	7,268,263
	Sub Programme 2.3: Storm Water Management				

2210200	Communication, Supplies and Services	-	-	-	-
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	-	-	-	-
2210202	Internet Connections	-	-	-	-
2210203	Courier & Postal Services	-	-	-	-
2210299	Communication, Supplies - Other (Budget)	-	-	-	-
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	-	-	-	-
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	-	-	-	-
2210302	Accommodation - Domestic Travel	-	-	-	-
2210303	Daily Subsistence Allowance	-	-	-	-
2210399	Domestic Travel and Subs. - Others	-	-	-	-
2211100	Office and General Supplies and Services	-	-	-	-
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	-	-	-	-
2211102	Supplies & Accessories for Computers & Services	-	-	-	-
2211103	Sanitary and Cleansing Materials, Supplies and Services	-	-	-	-
2211200	Fuel Oil and Lubricants	-	-	-	-
2211201	Refined Fuels and Lubricants for Transport	-	-	-	-
2220100	Routine Maintenance - Vehicles	-	-	-	-
2220101	Maintenance Expenses - Motor Vehicles	-	-	-	-
2220200	Rehabilitation and renovation of plant, machinery and equipment	-	-	-	-
2220299	Rehabilitation and renovation of plant, machinery and equipment	-	-	-	-
	Use of goods and services Sub programme 2. 3	-	-	-	-
	Total Programme 2	17,587,767	15,084,529	15,838,755	16,630,693

Programme3: Renewable Energy		-	-	-	-
2210200	Communication, Supplies and Services	30,100	-	-	-
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	-	-	-	-
2210202	Internet Connections	-	-	-	-
2210203	Courier & Postal Services	30,100	-	-	-
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,953,150	2,178,150	2,287,058	2,401,410
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,120,650	100,650	105,683	110,967
2210302	Accommodation - Domestic Travel	262,500	262,500	275,625	289,406
2210303	Daily Subsistence Allowance	515,000	1,815,000	1,905,750	2,001,038
2210304	Sundry Items (e.g. airport tax, taxis, etc?)	55,000	-	-	-
2211100	Office and General Supplies and Services	316,013	-	-	-
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	200,250	-	-	-

2211102	Supplies & Accessories for Computers & Services	115,763	-	-	-
2211103	Sanitary and Cleansing Materials, Supplies and Services	-	-	-	-
2211300	Other Operating Expenses	900,000	-	-	-
2211305	Contracted Guards and Cleaning Services	-	-	-	-
2211310	Contracted Professional Services	900,000	-	-	-
2211200	Fuel Oil and Lubricants	-	300,000	315,000	330,750
2211201	Refined Fuels and Lubricants for Transport	-	300,000	315,000	330,750
2220100	Routine Maintenance - Vehicles	-	750,000	787,500	826,875
2220101	Maintenance Expenses - Motor Vehicles	-	750,000	787,500	826,875
2210700	Training Expenses	950,000	-	-	-
2210704	Hire of Training Facilities and Equipment	850,000	-	-	-
2210799	Training Expenses and other BUDs (Clean cooking solutions)	100,000	-	-	-
	Use of goods and services programme 3	4,149,263	3,228,150	3,389,558	3,559,035
	Total Programme 3	4,149,263	3,228,150	3,389,558	3,559,035
	Total Vote water	44,767,611	44,493,611	46,718,292	49,054,206

DEVELOPMENT EXPENDITURE

Item Code	Item Description	FY	FY	PROJECTION	
		2024/2025	2025/26	FY 2026/2027	FY 2027/2028
		ORIGIN AL	ORIGIN AL		
WATER, ENERGY, MINING, FORESTRY AND NATURAL RESOURCES					
	TOTAL DEVELOPMENT EXPENDITURE	353,009,158	269,150,000	370,659,616	389,192,597
				-	-
TOTAL		397,776,769	313,643,611	417,377,907	438,246,803

VOTE 3173: PUBLIC SERVICE, ADMINISTRATION AND CITIZEN PARTICIPATION

Item Code	Item Description	FY		PROJECTION	
		2024/2025	FY 2025/26	FY 2026/27	FY 2027/28
		Original	Original		
ITEM CODE	DESCRIPTION				
program 1. General Administration, support and planning					
2110100	Basic Salaries - Permanent Employees	524,501,023	622,256,416	653,369,237	686,037,699
2110101	Basic Salaries -Civil Service	524,501,023	622,256,416	653,369,237	686,037,699
2110200	Basic Wages - Temporary Employees	20,000,000	42,654,448	44,787,170	47,026,529
2110202	Casual Labour - Others	20,000,000	42,654,448	44,787,170	47,026,529
2110300	Personal Allowances paid as part of Salary	299,902,737	361,625,895	379,707,190	396,881,148
2110301	House Allowance	103,296,527	120,585,774	126,615,063	132,945,816
2110303	Acting Allowance	423,358	1,001,701	1,051,786	
2110307	Hardship allowance	117,000,905	129,429,795	135,901,285	142,696,349
2110309	Special Duty Allowance	57,229	186,193	195,503	
2110311	Transfer Allowance	508,090	455,100.00	477,855	
2110312	Responsibility Allowance	-	-	-	-
2110314	Commuter allowance	68,189,230	75,808,881	79,599,325	83,579,291
2110315	Extreuous Duty Allowance	971,371	1,351,728	1,419,314	1,490,280
2110320	Leave Travel Allowance	5,581,882	13,197,317	13,857,183	14,550,042
2110322	Health Risk Allowance	1,432,145	1,290,757	1,355,295	1,423,060
2110340	Disability Guide Allowance	528,000	517,600.00	543,480	570,654
2110399	Personal Allowances paid - Oth	1,914,000	17,801,049	18,691,101	19,625,657
2110400	Personal Allowances paid as reimbursements	214,500	-	-	-
2110405	Telephone Allowance	214,500	-	-	-
2120100	Employer Contributions to Compulsory National Social Security Schemes	147,466,568	81,303,022.00	85,368,173	89,636,582
2120101	Employer Contribution to National Social Security Fund	58,344,000	10,315,254.00	10,831,017	11,372,568
2120103	Employer Contribution to Staff Pensions Scheme	76,664,277	62,601,240.00	65,731,302	69,017,867
2120199	Employer Contributions to Compulsory National Social Security Schemes	12,458,291	8,386,528.00	8,805,854	9,246,147
2120200	Employer Contributions to Compulsory Health Insurance Schemes	27,060,000	-	-	-
2120201	Employer Contributions to National Social and Health Insurance Scheme	27,060,000	-	-	-
2120300	Employer Contributions to Social Benefit Schemes Outside Government	673,200	852,494.00	895,119	939,875

2120399	Employer Contributions to Social Security Funds and Schemes	673,200	852,494.00	895,119	939,875
	Total Compensation to Employees	1,019,818,028	1,108,692,275	1,164,126,889	1,220,521,832
2210200	Communication, Supplies and Services	-	172,800.00	181,440	-
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	-	172,800.00	181,440	
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,811,247	8,311,247.00	8,726,809	9,163,150
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	2,000,000.00	2,100,000	2,205,000
2210302	Accommodation - Domestic Travel	500,000	500,000.00	525,000	551,250
2210303	Daily Subsistence Allowance	1,811,247	5,811,247	6,101,809	6,406,900
2210400	Foreign Travel and Subsistence, and other transportation costs	-	-	-	-
2210401	Travel Costs (airlines, bus, railway, etc.)	-	-	-	-
2210403	Daily Subsistence Allowance	-	-	-	-
2210500	Printing , Advertising and Information Supplies and Services	-	-	-	-
2210503	Subscriptions to Newspapers, Magazines and Periodicals	-	-	-	-
2210504	Advertising, Awareness and Publicity Campaigns	-	-	-	-
2210600	Rentals of produced Assets	-	21,000,000	22,050,000	23,152,500
2210603	Rent and rates- Non residential	-	21,000,000	22,050,000	23,152,500
2210800	National Celebrations	3,000,000	4,000,000	4,200,000	4,410,000
2210805	National Celebrations	3,000,000	4,000,000	4,200,000	4,410,000
2211100	Office and General Supplies and Services	2,300,000	2,300,000	2,415,000	2,525,250
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	2,100,000	2,100,000.00	2,205,000	2,315,250
2211102	Supplies & Accessories for Computers & Services	-	-	-	-
2211103	Sanitary and Cleansing Materials, Supplies and Services	200,000	200,000.00	210,000	210,000
2211200	Fuel Oil and Lubricants	1,800,000	4,424,352	4,645,570	4,877,848
2211201	Refined Fuels and Lubricants for Transport	1,800,000	4,424,352	4,645,570	4,877,848
2211300	Other Operating Expenses	400,000	3,000,000	3,150,000	3,307,500
2211305	Contracted Guards and Cleaning Services	-	2,000,000	2,100,000	2,205,000
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	400,000	1,000,000	1,050,000	1,102,500
2220100	Routine Maintenance - Vehicles	1,580,000	3,580,000	3,759,000	3,946,950
2220101	Maintenance Expenses - Motor Vehicles	1,580,000	3,580,000	3,759,000	3,946,950
	Total Use of goods and services programme 1	11,891,247	46,788,399	49,127,819	51,383,198
2420400	Other Creditors	-	-	-	-

2420499	Other Creditors (Pending Bills)	-	-	-	-
	Total Interest Payment Programme 1	-	-	-	-
2640400	Other Current Transfers, Grants and Subsidies	127,500,000	87,500,000	91,875,000	94,500,000
2640449	Other Current Transfers (KDSP II)	37,500,000	37,500,000	39,375,000	39,375,000
2640449	Other Current Transfers (Car Loan and Mortgage Fund)	90,000,000	50,000,000	52,500,000	55,125,000
	Total Grant and Other Transfer for Programme 1	127,500,000	87,500,000	91,875,000	94,500,000
2710100	Government Pension and Retirement Benefits	92,187,659	35,000,000	36,750,000	38,587,500
2710102	Gratuity - Civil Servants	92,187,659	35,000,000	36,750,000	38,587,500
2710120	Govt. Pension and Retire - Oth	-	-	-	-
	Total Social Benefit Programme 1	92,187,659	35,000,000.00	36,750,000	38,587,500
3111000	Purchase of Office Furniture and General Equipment	600,000	600,000.00	630,000	661,500
3111002	Purchase of Computers, Printers and other IT Equipment	600,000	600,000.00	630,000	661,500
	Total acquisition of goods and services Sub program 1	600,000	600,000.00	630,000	661,500
	Total program 1	1,251,996,934	1,278,580,674	1,342,509,708	1,405,654,030
Program 2:Human Resource & Development					
sub program 2.1:Performance management system					
2210700	Training Expenses	4,200,000	13,800,000	14,490,000	15,214,500
2210701	Travel Allowance	-	800,000.00	840,000	882,000
2210702	Remuneration of Instructors and Contract Based Training Services	500,000	1,000,000	1,050,000	1,102,500
2210703	Production and Printing of Training Materials	-	300,000.00	315,000	330,750
2210704	Hire of Training Facilities and Equipment	-	1,300,000	1,365,000	1,433,250
2210708	Trainer Allowance	-	1,200,000	1,260,000	1,323,000
2210710	Accommodation Allowance	800,000	1,800,000	1,890,000	1,984,500
2210715	Kenya School of Government	1,000,000	-	-	-
2210716	Human Resource Reforms	1,900,000	7,400,000	7,770,000	8,158,500
	Total use of goods & services for sub program 2.1	4,200,000	13,800,000	14,490,000	15,214,500
	sub program 2.2:Human resource development				
2210900	Insurance Costs	170,000,000	170,000,000	178,500,000	187,425,000
2210910	Medical insurance	170,000,000	170,000,000	178,500,000	187,425,000
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,700,000	1,700,000	1,785,000	1,874,250

2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000	200,000.00	210,000	220,500
2210303	Daily Subsistance Allowance	1,500,000	1,500,000	1,575,000	1,653,750
2210800	Hospitality Supplies and Servi	500,000	500,000.00	525,000	551,250
2210802	boards, Committees, Conferences and Seminars	500,000	500,000.00	525,000	551,250
	Total use of goods & services for sub program 2.2	172,200,000	172,200,000.00	180,810,000	189,850,500
3111000	Purchase of Office Furniture and General Equipment	2,000,000	2,500,000.00	2,625,000	2,756,250
3111001	Purchase of Office Furniture and Fittings	1,000,000	1,000,000	1,050,000	1,102,500
3111002	Purchase of Computers, Printers and other IT Equipment	500,000	1,000,000	1,050,000	1,102,500
3111005	Purchase of Photocopiers	-	-	-	-
3111009	Purchase of other Office Equipment	500,000	500,000.00	525,000	551,250
	Total acquisition of goods and services for sub program 2.2	2,000,000	2,500,000	2,625,000	2,756,250
	Total: Sub-Program 2.2	174,200,000	174,700,000	183,435,000	192,606,750
	Total programme 2	178,400,000	188,500,000	197,925,000	207,821,250
Programme 3 : County Administration					
Sub Programme 3.1: Administration					
2210200	Communication, Supplies and Services	-	-	-	-
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	-	-	-	-
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,500,000	3,500,000.00	3,675,000	3,858,750
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	500,000.00	525,000	551,250
2210302	Accommodation - Domestic Travel	-	-	-	-
2210303	Daily Subsistance Allowance	3,000,000	3,000,000	3,150,000	3,307,500
2210500	Printing , Advertising and Information Supplies and Services	-	-	-	-
2210503	Subscriptions to Newspapers, Magazines and Periodicals	-	-	-	-
2210800	Hospitality Supplies and Servi	500,000	500,000.00	525,000	551,250
2210802	boards, Committees, Conferences and Seminars	500,000	500,000.00	525,000	551,250
2211000	Specialised Materials and Supp	-	3,000,000	5,565,000	5,843,250
2211016	Purchase of Uniforms and Clothing - Staff	-	3,000,000	3,150,000	3,307,500
2211100	Office and General Supplies and Services	800,000	2,300,000	2,415,000	2,535,750
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	800,000	1,500,000	1,575,000	1,653,750

2211103	Sanitary and Cleansing Materials, Supplies and Services	-	800,000.00	840,000	882,000
2211200	Fuel Oil and Lubricants	1,700,000	1,700,000	1,785,000	1,874,250
2211201	Refined Fuels and Lubricants for Transport	1,700,000	1,700,000.00	1,785,000	1,874,250
2211300	Other Operating Expenses	30,000,000	55,000,000	57,750,000	60,637,500
2211308	Legal Dues/fees, Arbitration and Compensation Payments	30,000,000	55,000,000	57,750,000	60,637,500
2211310	Contracted professional Services	-	-	-	-
2220200	Routine Maintenance - Other Assets	-	-	-	-
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	-	-	-	-
3110704	Purchase of Bicycles and Motorcycles	-	2,100,000	2,205,000	2,315,250
3110704	Purchase of Bicycles and Motorcycles	-	2,100,000	2,205,000	2,315,250
Total use of goods and services sub program 3.1		36,500,000	68,100,000	73,920,000	77,616,000
Total operation and maintenance for Sub-program 3.1		36,500,000	68,100,000	73,920,000	77,616,000
Sub Programme 3.2: Enforcement					
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,500,000	1,400,000.00	1,470,000	1,543,500
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	-	-	-	-
2210302	Accommodation - Domestic Travel	-	-	-	-
2210303	Daily Subsistence Allowance	2,500,000	1,400,000	1,470,000	1,543,500
2210700	Training Expenses	1,025,000	1,025,000	1,076,250	1,130,063
2210701	Travel Allowance	-	-	-	-
2210708	Trainer Allowance	1,025,000	1,025,000	1,076,250	1,130,063
2211000	Specialised Materials and Supp	-	7,000,000	5,250,000	5,512,500
2211016	Purchase of Uniforms and Clothing - Staff	-	5,000,000	5,250,000	5,512,500
2211031	Speccialised Materials - Other	-	2,000,000	-	-
Total use of goods and services sub program 3.2		3,525,000	9,425,000	7,796,250	8,186,063
3111000	Purchase of Office Furniture and General Equipment	-	1,500,000	1,575,000	1,653,750
3111002	Purchase of Office Furniture and Fittings	-	1,000,000	1,050,000	1,102,500
3111002	Purchase of Computers, Printers and other IT Equipment	-	500,000	525,000	551,250
3111003	Purchase of Airconditioners, Fans and Heating Appliances	-	-	-	-
3110700	Purchase of vehicles and other transport equipment	-	-	-	-
3110701	Purchase of Motor Vehicles	-	-	-	-
Total acquisition of assets sub programme 3.2		-	1,500,000	1,575,000	1,653,750
Total operation and maintenance for sub program 3.2		3,525,000	10,925,000	9,371,250	9,839,813

	Total operation and maintenance for program 3	40,025,000	79,025,000	83,291,250	87,455,813
Program 4: Citizen Participation					
2210200	Communication, Supplies and Services	-	-	-	-
2210201	Telephone, Telex, Facsimile & Mobile Phone Services	-	-	-	-
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,000,000	10,000,000	10,500,000	11,025,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	-	-	-	-
2210302	Accommodation - Domestic Travel	-	-	-	-
2210303	Daily Subsistence Allowance	2,000,000	10,000,000	10,500,000	11,025,000
2210500	Printing , Advertising and Information Supplies and Services	600,000	2,100,000	2,205,000	2,315,250
2210504	Advertisement, Awareness & Public Campaigns	300,000	1,300,000	1,365,000	1,433,250
2210599	Printing, Advertising - Other	300,000	800,000.00	840,000	882,000
2210800	Hospitality Supplies and Services	500,000	2,000,000	2,100,000	2,205,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food & Drinks	500,000	2,000,000	2,100,000	2,205,000
2210802	training and conferences	-	-	-	-
2211000	Specialised Materials and Supp	-	-	-	-
2211031	Specialised Materials - Other	-	-	-	-
2211100	Office and General Supplies and Services	500,000	500,000.00	525,000	551,250
2211101	General Office Supplies (papers, pencils, small office equipment etc)	500,000	500,000.00	525,000	551,250
2211200	Fuel Oil and Lubricants	800,000	800,000.00	840,000	882,000
2211201	Refined Fuel and Lubricants for Transport	800,000	800,000.00	840,000	882,000
2211300	Other Operating Expenses	1,500,000	5,000,000	5,250,000	5,512,500
2211310	Contracted Professional Services	-	-	-	-
2211399	Other Operating Expenses - Other (Budget)	1,500,000	5,000,000	5,250,000	5,512,500
Total Use of Goods and services programme 4		5,900,000	20,400,000	21,420,000	22,491,000
Program 5: ICT					
2210200	Communication, Supplies and Services	3,100,000	3,100,000	3,255,000	3,417,750
2210201	Telephone, Telex, Facsimile and Mobile Services	100,000	100,000.00	105,000	110,250
2210202	Internet Connections	1,000,000	1,000,000	1,050,000	1,102,500
2210207	Website, Email hosting and maintenance	2,000,000	2,000,000	2,100,000	2,205,000

2210300	Domestic Travel and Subsistence, and Other Transportation Costs	400,000	900,000.00	945,000	992,250
2210301	Travel Costs (airlines, bus, railway, mileage allowances etc.)	-	-	-	-
2210302	Accommodation- Domestic Travel	-	-	-	-
2210303	Daily Subsistence Allowance - DSA	400,000	900,000.00	945,000	992,250
2210500	Printing , Advertising and Information Supplies and Services	150,000	150,000.00	157,500	165,375
2210502	Publishing and Printing Services	150,000	150,000.00	157,500	165,375
2210800	Hospitality Supplies and Services	-	-	-	-
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	-	-	-	-
2211200	Fuel Oil and Lubricants	200,000	200,000.00	210,000	220,500
2211201	Refined Fuels & Lubricants for Transport	200,000	200,000.00	210,000	220,500
2211100	Office and General Supplies and Services	1,150,000	2,350,000	2,467,500	2,590,875
2211101	General Office Supplies (papers, pencils, forms, small office equipments etc.)	350,000	850,000.00	892,500	937,125
2211102	Supplies and Accessories for Computers and Printers	800,000	1,500,000	1,575,000	1,653,750
2211300	Other Operating Expenses	-	-	-	-
2211310	Contracted Professional Services	-	-	-	-
2220200	Routine Maintenance - Other Assets	1,008,377	2,000,000	2,100,000	2,205,000
2220202	Maintenance of Office Furniture & Equipment	-	-	-	-
2220299	Routine Maintenance - Other As (Mail hosting and maintenance)	1,008,377	2,000,000	2,100,000	2,205,000
Total Use of Goods and services programme 5		6,008,377	8,700,000	9,135,000	9,591,750
	Total Recurrent	1,482,330,311	1,575,205,674	1,654,280,958	1,733,013,843
	Personnel Emoluments	1,019,818,028	1,108,692,275	1,164,126,889	1,220,521,832
	Operations and Maintenance	462,512,283	466,513,399	490,154,069	512,492,010

DEVELOPMENT EXPENDITURE

Item Code	Item Description	FY	FY	PROJECTION	
		2024/2025	2025/26	FY	FY
		ORIGINAL	ORIGINAL	2026/2027	2027/2028
	PUBLIC SERVICE, ADMINISTRATION AND CITIZEN PARTICIPATION			-	-
	TOTAL DEVELOPMENT EXPENDITURE	20,000,000	379,600,000	21,000,000	22,050,000
				-	-
TOTAL		1,502,330,311	1,954,805,674.00	1,675,280,958	1,755,063,843

VOTE 3174: LANDS AND PHYSICAL PLANNING

Item code	Item Description	FY 2024/2025	FY 2025/26	PROJECTION	
		Original	Original	FY 2026/27	FY 2027/28
Programme 1: General Administration, Planning and support services					
2110100	Basic salary civil service	-	-	-	-
2110101	Basic Salaries - Permanent Employees	-	-	-	-
2110200	Basic Wages - Temporary Employees	-	-	-	-
2110202	Casual Employees - Others	-	-	-	-
2110300	personal allowances paid as part of salary	-	-	-	-
2110301	House allowance	-	-	-	-
2110307	Hardship allowance	-	-	-	-
2210701	Commuter allowance	-	-	-	-
2110405	Telephone allowance	-	-	-	-
2110404	leave allowance	-	-	-	-
2120100	Employer Contributions to Compulsory National Social Security Schemes	-	-	-	-
2120101	Employer contribution to national social security fund	-	-	-	-
2120103	Employer Contribution to Staff Pensions Scheme	-	-	-	-
	Personnel Emoluments	-	-	-	-
2210100	Utilities, Supplies and Services	724,626	724,626	760,857	798,900
2210101	Electricity	700,000	700,000	735,000	771,750
2210102	Water and Sewerage Charges	24,626	24,626	25,857	27,150
2210200	Communication, Supplies and Services	620,000	620,000	651,000	683,550
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	20,000	20,000	21,000	22,050
2210202	Internet Connections	500,000	500,000	525,000	551,250
2210203	Courier & Postal Services	100,000	100,000	105,000	110,250
	Total use of goods and services Programme 1	1,344,626	1,344,626	1,411,857	1,482,450
2420400	Other Creditors	-	-	-	-
2420499	Other Creditors (Pending Bills)	-	-	-	-
	Total Interest Payment Programme 1	-	-	-	-
2710100	Government Pension and Retirement Benefits	-	-	-	-
2710102	Gratuity - Civil Servants	-	-	-	-
2710120	Govt. Pension and Retire - Oth	-	-	-	-
	Total Social Benefit Programme 1	-	-	-	-
	Total estimates for program 1	1,344,626	1,344,626	1,411,857	1,482,450
Programme 2: Land Policy and Planning		-	-	-	-
	Sub programme 2.1: Physical Planning	-	-	-	-
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	4,714,624	4,714,624	4,950,355	5,197,873
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	359,749	359,749	377,736	396,623

2210302	Accommodation - Domestic Travel	1,598,625	1,598,625	1,678,556	1,762,484
2210303	Daily Subsistence Allowance	2,756,250	2,756,250	2,894,063	3,038,766
2211000	Specialised materials and supplies	2,500,000	2,500,000	2,625,000	2,756,250
2211023	Supplies for production	2,500,000	2,500,000	2,625,000	2,756,250
2211100	Office and General Supplies and Services	1,700,000	1,600,000	1,680,000	1,764,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,000,000	1,400,000	1,470,000	1,543,500
2211102	Supplies & Accessories for Computers & Services	200,000	200,000	210,000	220,500
2211103	Sanitary and Cleansing Materials, Supplies and Services	500,000	-	-	-
2211200	Fuel Oil and Lubricants	1,500,000	2,500,000	2,625,000	2,756,250
2211201	Refined Fuels and Lubricants for Transport	1,500,000	2,500,000	2,625,000	2,756,250
2211300	Other Operating Expenses	11,000,000	11,000,000	11,550,000	12,127,500
2211310	Contracted Professional Services	2,000,000	2,000,000	2,100,000	2,205,000
2211328	Counselling Services	-	-	-	-
2211329	HIV AIDS Secretariat workplace Policy Development	-	-	-	-
2211399	Other Operating Expenses	9,000,000	9,000,000	9,450,000	9,922,500
2220100	Routine Maintenance - Vehicles	1,200,000	1,200,000	1,260,000	1,323,000
2220101	Maintenance Expenses - Motor Vehicles	1,200,000	1,200,000	1,260,000	1,323,000
2220200	Routine Maintenance - Other Assets	150,000	150,000	157,500	165,375
2220202	Maintenance of Office Furniture and Equipment	150,000	150,000	157,500	165,375
2220204	Maintenance of Buildings - Residential	-	-	-	-
	Total Use of goods and services Sub programme 2.1	22,764,624	23,664,624	24,847,855	26,090,248
3110300	Refurbishment of Buildings	500,000	500,000	525,000	551,250
3110301	Refurbishment of Residential Buildings	-	-	-	-
3110302	Refurbishment of non residential Buildings	500,000	500,000	525,000	551,250
3111000	Purchase of Office Furniture and General Equipment	1,800,000	-	-	-
3111001	Purchase of Office Furniture and Fittings	1,800,000	-	-	-
3111002	Purchase of Computers, Printers and other IT Equipment	-	-	-	-
3111005	Purchase of Photocopiers and other Office Equipment	-	-	-	-
3111200	Rehabilitation and Renovation of Plant, Machinery and Equipment	500,000	500,000	525,000	551,250
3111299	Rehabilitation & Renovation - Other (Budget)	500,000	500,000	525,000	551,250
	Total acquisition of goods and services Sub program 2.1	2,800,000	1,000,000	1,050,000	1,102,500
	Total sub program 2.1	25,564,624	24,664,624	25,897,855	27,192,748
	Sub Programme 2.2 Survey, Mapping and GIS				
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,705,000	4,905,000	5,150,250	5,407,763
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	500,000	525,000	551,250
2210302	Accommodation - Domestic Travel	1,000,000	2,200,000	2,310,000	2,425,500

2210303	Daily Subsistence Allowance	2,205,000	2,205,000	2,315,250	2,431,013
2211000	Specialised Materials and Supp	700,000	700,000	735,000	771,750
2211031	Specialised Materials - Other	700,000	700,000	735,000	771,750
2211100	Office and General Supplies and Services	600,000	700,000	735,000	771,750
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	400,000	-	-	-
2211102	Supplies & Accessories for Computers & Services	-	-	-	-
2211103	Sanitary and Cleansing Materials, Supplies and Services	200,000	700,000	735,000	771,750
2211200	Fuel Oil and Lubricants	400,000	-	-	-
2211201	Refined Fuels and Lubricants for Transport	400,000	-	-	-
	Total Use of goods and services Sub programme 2.2	5,405,000	6,305,000	6,620,250	6,951,263
	Total sub programme 2.2	5,405,000	6,305,000	6,620,250	6,951,263
	Sub Programme 2.3 Land Administration	-	-	-	-
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	4,279,500	4,279,500	4,493,475	4,718,149
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	524,500	524,500	550,725	578,261
2210302	Accommodation - Domestic Travel	1,550,000	1,550,000	1,627,500	1,708,875
2210303	Daily Subsistence Allowance	2,205,000	2,205,000	2,315,250	2,431,013
2210800	Hospitality Supplies and Servi	2,000,000	2,000,000	2,100,000	2,205,000
2210802	Boards, Committees, Conferences and Seminars	2,000,000	2,000,000	2,100,000	2,205,000
2220100	Routine Maintenance - Vehicles	1,000,000	1,000,000	1,050,000	1,102,500
2220101	Maintenance Expenses - Motor Vehicles	1,000,000	1,000,000	1,050,000	1,102,500
	Total Use of goods and services Sub programme 2.3	7,279,500	7,279,500	7,643,475	8,025,649
	Total sub programme 2.3	7,279,500	7,279,500	7,643,475	8,025,649
	Total Programme 2	38,249,124	38,249,124	40,161,580	42,169,659
	TOTAL Vote Lands	39,593,750	39,593,750	41,573,438	43,652,109
	Personnel Emoluments	-	-	-	-
	Operations and Maintenance	39,593,750	39,593,750	41,573,438	43,652,109

DEVELOPMENT EXPENDITURE

Item Code	Item Description	FY 2025/26 ORIGINAL	PROJECTION		
			ORIGINAL	FY 2026/2027	FY 2027/2028
	LANDS AND PHYSICAL PLANNING			-	-
	TOTAL DEVELOPMENT EXPENDITURE	100,000,000	60,000,000	105,000,000	110,250,000
				-	-
TOTAL		139,593,750	99,593,750	146,573,438	153,902,109

VOTE 3175: HOLA MUNICIPALITY

Item code	Item Description	FY 2024/25	FY 2025/26	PROJECTION	
		Original	Original	FY 2026/27	FY 2027/28
Program 1: General Administration and Support Services					
2110100	Basic Salaries -Permanent Employees	1,561,912	1,712,534	1,798,161	1,888,069
2110117	Basic Salaries - County Executive Service	1,561,912	1,712,534	1,798,161	1,888,069
2110200	Basic Wages-Temporary Employees	25,110,346	-	-	-
2110202	Casual Labour	25,110,346	-	-	-
2110300	Personal Allowance paid as part of salary	881,679	643,233	675,395	709,164
2110301	House Allowance	237,079		-	-
2110307	Hardship Allowance	415,800	15,333	16,100	16,905
2110312	Responsibility Allowance	-	434,700	456,435	479,257
2110314	Transport/ Commuter Allowance	184,800	193,200	202,860	213,003
2110320	Leave Travel Allowance	44,000		-	-
2110400	Personal Allowances paid as reimbursements	44,000		-	32,841
2110405	Telephone Allowance	44,000	29,788	31,277	32,841
2120100	Employer Contributions to Compulsory National Social Security Schemes	1,700,069	51,847	54,439	57,161
2120101	Employer Contribution to National Social Security Fund	1,663,200	-	-	-
2120103	Employer Contribution to Staff Pensions Scheme	-	21,508	22,583	23,713
2120199	Employer Contributions to Compulsory National Social Security Schemes	36,869	30,339	31,856	33,449
2120200	Employer Contributions to Compulsory Health Insurance Schemes	765,600	-	-	-
2120201	Employer Contributions to National Social and Health Insurance Scheme	765,600	-	-	-
2120300	Employer Contributions to Social Benefit Schemes Outside Government	660	600	630	662
2120399	Employer Contributions to Social Security Funds and Schemes	660	600	630	662
	Compensation to Employees total	30,064,266	2,408,214	2,528,625	2,687,897
2210100	Utilities, Supplies and Services	5,800,000	2,128,196	2,234,606	2,346,336
2210101	Electricity	3,800,000	1,128,196	1,184,606	1,243,836
2210102	Water and Sewerage Charges	2,000,000	1,000,000	1,050,000	1,102,500
2210200	Communication,Supplies and Services	60,000	12,000	12,600	13,230
2210201	Telephone and Mobile phone Services	-		-	-
2210202	internet Connections	50,000		-	-
2210203	Courier and postal services	10,000	12,000	12,600	13,230
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,600,000	3,200,000	3,360,000	3,528,000
2210302	Travel Costs(Airlines,Bus,Railway)	300,000	600,000	630,000	661,500
2210301	Accommodation	300,000	600,000	630,000	661,500
2210303	Daily Subsistence Allowances	1,000,000	2,000,000	2,100,000	2,205,000
2210500	Printin,Advertising and information supplies and services	200,000	200,000	210,000	220,500

Item code	Item Description	FY 2024/25	FY 2025/26	PROJECTION	
		Original	Original	FY 2026/27	FY 2027/28
2210502	Publishing and printing services	-	-	-	-
2210503	Subscription to newspapers	-	-	-	-
2210504	Advertising, awareness& publicity campaigns	200,000	200,000	210,000	220,500
2210600	Rental and rates	720,000	720,000	756,000	793,800
2210603	Rent and rates- Non residential	720,000	720,000	756,000	793,800
2210700	Training Expenses(including capacity building)	-	-	-	-
2210701	Travel Allowance	-	-	-	-
2210715	Kenya School of Government	-	-	-	-
2210799	Training Expenses(Others)	-	-	-	-
2210800	Hospitality Supplies and Services	4,180,000	1,500,000	1,575,000	1,653,750
2210801	Catering services,receptions,Ac	180,000	500,000	525,000	551,250
2210802	Boards, Committees, Conferences and Seminars	4,000,000	1,000,000	1,050,000	1,102,500
2211000	Specialised Materials and supplies	-	-	-	-
2211016	Purchase of uniform and Clothing -staff	-	-	-	-
2211200	Fuel,oils and Lubricant	400,000	1,000,000	1,050,000	1,102,500
2211201	Refined fuels &lubricant	400,000	1,000,000	1,050,000	1,102,500
2211300	Other Operating Expenses	30,000	4,030,000	31,500	33,075
2211301	Bank services Commission & Charges	-	-	-	-
2211305	Contracted cleaning services	-	4,000,000	-	-
2211306	Membership fees,Subscription	30,000	30,000	31,500	33,075
2211399	Other Operating Expenses	-	-	-	-
2211100	Office &General supplies &Services	500,000	500,000	525,000	551,250
2211101	General office Supplies(papers,small office equipments)	200,000	200,000	210,000	220,500
2211102	Supplies &Accessories for Computers& printers	200,000	200,000	210,000	220,500
2211103	Sanitary &Cleaning Materials	100,000	100,000	105,000	110,250
2220100	Maintenance of vehicle	300,000	-	-	-
2220101	Routine maintenance of vehicles	300,000	-	-	-
2220200	Routine maintenance-other Assets	400,000	-	-	-
2220299	Maintenance of storm water drainage	400,000	-	-	-
2220210	Maintenance of computers, software and Networks	-	-	-	-
	Total use of goods and services Programme 1	14,190,000	13,290,196	9,754,706	10,242,441
	Total estimates for program 1	44,254,266	15,698,410	12,283,331	12,930,338
	Program 2: Kenya Urban Support Program (KUSP)			-	
2640400	Other Current Transfer,Grant and Subsidies	35,000,000	35,000,000	36,750,000	38,587,500
2640449	other Current transfers-(KUSP-UIG)	35,000,000	35,000,000	36,750,000	38,587,500
	Total Grant and Other Transfer Programme 2	35,000,000	35,000,000	36,750,000	38,587,500
	Total estimates for program 2	35,000,000	35,000,000	36,750,000	38,587,500
	Total Recurrent (Vote)	79,254,266	50,698,410	49,033,331	51,517,838
	Personnel Emoluments	30,064,266	2,408,214	2,528,625	2,687,897
	Operations and Maintenance	49,190,000	48,290,196	46,504,706	48,829,941

Item code	Item Description	FY 2024/25	FY 2025/26	PROJECTION	
		Original	Original	FY 2026/27	FY 2027/28
DEVELOPMENT EXPENDITURE				-	
HOLA MUNICIPALITY				-	-
	TOTAL DEVELOPMENT EXPENDITURE	-	120,000,000	-	-
				-	-
TOTAL		79,254,266	170,698,410	49,033,331	51,517,838

3176: ENVIRONMENT AND CLIMATE CHANGE

Item code	Item Description	FY 2024/25	FY 2025/26	PROJECTION	
		Original	Original	FY 2026/27	FY 2026/27
Programme 1.General administration,planning support					
2110200	Basic Wages - Temporary Employees	-	-	-	-
2110202	Casual Labour - Others	-	-	-	-
	Total Compensation to Employees	-	-	-	-
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,222,856	2,222,856	2,333,999	2,450,699
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	211,428	211,428	221,999	233,099
2210302	Accommodation - Domestic Travel	211,428	211,428	221,999	233,099
2210303	Daily Subsistence Allowance	1,800,000	1,800,000	1,890,000	1,984,500
2210400	Foreign Travel and Subsistence, and other transportation costs	-	-	-	-
2210401	Travel Costs (airlines, bus, railway, etc.)	-	-	-	-
2210402	Accommodation	-	-	-	-
2210403	Daily Subsistence Allowance	-	-	-	-
2211000	Specialised Materials and Supp	-	-	-	-
2211016	Purchase of Uniforms and Clothing - Staff	-	-	-	-
2211100	Office and General Supplies and Services	-	-	-	-
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	-	-	-	-
2211102	Supplies & Accessories for Computers & Services	-	-	-	-
2211103	Sanitary and Cleansing Materials, Supplies and Services	-	-	-	-
2211200	Fuel Oil and Lubricants	-	-	-	-
2211201	Refined Fuels and Lubricants for Transport	-	-	-	-
2211300	Other Operating Expenses	-	-	-	-
2211305	Contracted Guards and Cleaning Services	-	-	-	-
2220100	Routine Maintenance - Vehicles	-	-	-	-
2220101	Maintenance Expenses - Motor Vehicles	-	-	-	-
2220200	Routine Maintenance - Other Assets	-	-	-	-
2220201	Maintenance of Plant, Machinery & Equipment (including lifts)	-	-	-	-
2220202	Maintenance of Office Furniture and Equipment	-	-	-	-
	Total use of goods for program 1	2,222,856	2,222,856	2,333,999	2,450,699
2420400	Other Creditors	-	-	-	-
2420499	Other Creditors (Pending Bills)	-	-	-	-
	Total Interest Payment Programme 1	-	-	-	-
2710100	Government Pension and Retirement Benefits	-	-	-	-
2710102	Gratuity - Civil Servants	-	-	-	-
	Total Social Benefit Programme 1	-	-	-	-

3111400	research, feasibility studies, project preparation and design	-	-	-	-
3111403	Research	-	-	-	-
	Total: research, feasibility studies, project preparation and design	-	-	-	-
	Total program 1	2,222,856	2,222,856	2,333,999	2,450,699
Programme 2: Environment Management					
	Sub Programme 2.1: Environmental Protection			-	-
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,659,606	2,659,606	2,792,586	2,932,216
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	26,900	26,900	28,245	29,657
2210302	Accommodation - Domestic Travel	782,706	782,706	821,841	862,933
2210303	Daily Subsistence Allowance	1,850,000	1,850,000	1,942,500	2,039,625
2211000	Specialised Materials and Supp	-	-	-	-
2211031	Specialised Materials - Other	-	-	-	-
2211100	Office and General Supplies and Services	1,500,000	1,500,000	1,575,000	1,653,750
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,000,000	1,000,000	1,050,000	1,102,500
2211102	Supplies & Accessories for Computers & Services	500,000	500,000	525,000	551,250
2211103	Sanitary and Cleansing Materials, Supplies and Services	-	-	-	-
2210800	Hospitality Supplies and Services	2,639,588	2,639,588	2,771,567	2,910,146
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	305,000	305,000	320,250	336,263
2210802	Boards, Committees, Conferences and Seminars	800,000	800,000	840,000	882,000
2210805	National Celebrations	1,534,588	1,534,588	1,611,317	1,691,883
2211200	Fuel Oil and Lubricants	-	-	-	-
2211201	Refined Fuels and Lubricants for Transport	-	-	-	-
2211300	Other Operating Expenses	1,067,000	1,067,000	1,120,350	1,176,368
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	67,000	67,000	70,350	73,868
2211310	Contracted Professional Services (County project environmental Audit)	1,000,000	1,000,000	1,050,000	1,102,500
2211399	Garbage collection	-	-	-	-
2220200	Routine Maintenance - Other Assets	-	-	-	-
2220201	Maintenance of Plant, Machinery & Equipment (including lifts)	-	-	-	-
2220202	Maintenance of Office Furniture and Equipment	-	-	-	-
	Total Use of goods and services Sub programme 1	7,866,194	7,866,194	8,259,504	8,672,479
2640400	Other Current Transfers, Grants and Subsidies	33,007,500	11,000,000	11,550,000	12,127,500
2640449	Other Current Transfers (FLLoCA)	22,000,000	-	-	-
2640449	Other Current Transfers (FLLoCA)	11,000,000	11,000,000	11,550,000	12,127,500
2640449	Other Current Transfers (Mineral Royalties)	7,500	-	-	-
	Total: Current Transfers	33,007,500	11,000,000	11,550,000	12,127,500

3110300	Refurbishment of Buildings	-	-	-	-
3110301	Refurbishment of Residential Buildings			-	
3110399	Refurbishment of Buildings - Other (Budget)	-		-	-
3111300	Purchase of tree seeds and seedlings	2,000,000	2,000,000	2,100,000	2,205,000
3111305	Purchase of tree seeds and seedlings	2,000,000	2,000,000	2,100,000	2,205,000
3111000	Purchase of Office Furniture and General Equipment	2,300,000	2,300,000	2,415,000	2,584,050
3111001	Purchase of Office Furniture and Fittings	-	-	-	-
3111002	Purchase of Computers, Printers and other IT Equipment	2,300,000	2,300,000	2,415,000	2,584,050
	Total acquisition of goods and services Sub program 1	4,300,000	4,300,000	4,515,000	4,789,050
	Total Sub Program 2.1	45,173,694	23,166,194	24,324,504	25,589,029
	Sub Programme 2.2: Solid Waste Management				
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	802,800	802,800	842,940	885,087
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	26,900	26,900	28,245	29,657
2210302	Accommodation - Domestic Travel	25,900	25,900	27,195	28,555
2210303	Daily Subsistence Allowance	750,000	750,000	787,500	826,875
2211100	Office and General Supplies and Services	-	-	-	-
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	-	-	-	-
2211102	Supplies & Accessories for Computers & Services	-	-	-	-
2211103	Sanitary and Cleansing Materials, Supplies and Services	-	-	-	-
2211200	Fuel Oil and Lubricants	1,500,000	1,500,000	1,575,000	1,653,750
2211201	Refined Fuels and Lubricants for Transport	1,500,000	1,500,000	1,575,000	1,653,750
2211300	Other Operating Expenses	10,800,000	800,000	840,000	882,000
2111310	Contracted Professional Services	800,000	800,000	840,000	882,000
2111323	Laundry Expenses	-	-	-	-
2211399	Other Operating Expenses - Oth (garbage collection)	10,000,000	-	-	-
2220100	Routine Maintenance - Vehicles	-	-	-	-
2220101	Maintenance Expenses - Motor Vehicles	-	-	-	-
2220200	Routine Maintenance - Other Assets	-	-	-	-
2220201	Maintenance of Plant, Machinery & Equipment (including lifts)	-	-	-	-
2220202	Maintenance of Office Furniture and Equipment	-	-	-	-
2220205	Maintenance of Buildings and Stations - Non-Resident	-	-	-	-
	Total Use of goods and services Sub programme 2.2	13,102,800	3,102,800	3,257,940	3,420,837
	Total Sub Program 2.2	13,102,800	3,102,800	3,257,940	3,420,837
	Sub Programme 2.3 Control of Air Pollution	-			
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,146,200	1,146,200	1,203,510	1,263,686

2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	26,000	26,000	27,300	28,665
2210302	Accommodation - Domestic Travel	120,200	120,200	126,210	132,521
2210303	Daily Subsistence Allowance	1,000,000	1,000,000	1,050,000	1,102,500
2211000	Specialised Materials and Supp	1,300,000	1,300,000	1,365,000	1,433,250
2211031	Specialised Materials - Other	1,300,000	1,300,000	1,365,000	1,433,250
2211100	Office and General Supplies and Services	-	-	-	-
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	-	-	-	-
2211102	Supplies & Accessories for Computers & Services	-	-	-	-
2211103	Sanitary and Cleansing Materials, Supplies and Services	-	-	-	-
2211200	Fuel Oil and Lubricants	-	-	-	-
2211201	Refined Fuels and Lubricants for Transport	-	-	-	-
2211300	Other Operating Expenses	-	-	-	-
2211399	Other Operating Expenses - Oth	-	-	-	-
2220100	Routine Maintenance - Vehicles	2,000,000	2,000,000	2,100,000	2,205,000
2220101	Maintenance Expenses - Motor Vehicles	2,000,000	2,000,000	2,100,000	2,205,000
2220200	Routine Maintenance - Other Assets	-	-	-	-
2220201	Maintenance of Plant, Machinery & Equipment (including lifts)	-	-	-	-
2220202	Maintenance of Office Furniture and Equipment	-	-	-	-
2220206	Maintenance of Civil Works	-	-	-	-
	Total Use of goods and services Sub programme 2.3	4,446,200	4,446,200	4,668,510	4,901,936
	Total sub Program 2.3	4,446,200	4,446,200	4,668,510	4,901,936
	Total Program 2	62,722,694	30,715,194	32,250,954	33,911,801
	Total Recurrent for Vote Environment and Climate Change	64,945,550	32,938,050	34,584,953	36,362,500
	Personnel Emoluments	-	-	-	-
	Operations and Maintenance	64,945,550	32,938,050	34,584,953	36,362,500

DEVELOPMENT EXPENDITURE

Item Code	Item Description	FY 2024/25	FY 2025/26	PROJECTION	
		Original	Original	FY 2026/27	FY 2027/2028
ENVIRONMENT AND CLIMATE CHANGE				-	-
	TOTAL DEVELOPMENT EXPENDITURE	340,823,766	222,638,613	357,864,954	375,758,202
				-	-
TOTAL		405,769,316	255,576,663	392,449,907	412,120,702

DEVELOPMENT EXPENDITURE

Name Of Proposed Project	Location	Ward	Estimated Cost
County Assembly			
Ward development projects	Countywide	All wards	225,000,000.00
<i>Sub-Total (County Assembly)</i>			225,000,000.00
Office of the Governor and the Deputy Governor			
<i>Sub-Total (Office of the Governor and the Deputy Governor)</i>			-
Finance and Economic Planning			
Provision for pending bills	Countywide	All wards	600,516,791.00
Revenue management system	Countywide	All wards	50,000,000.00
Purchase of a motor vehicle	Headquarters	Headquarters	12,113,618.00
<i>Sub-Total (Finance and Economic Planning)</i>			662,630,409.00
County Public Service Board			
			-
<i>Sub-Total (County Public Service Board)</i>			-
Trade, Tourism, Industry and Cooperative Development			
Conditional Grant: County Aggregated Industrial Parks	Chifiri	Wayu	250,000,000.00
Establishment of a market at Madogo Junction	Madogo Junction	Madogo	20,000,000.00
<i>Sub-Total (Trade and Industry)</i>			270,000,000.00
Tourism, Culture and Heritage			
Rehabilitation of camp site at Mchelelo	Mchelelo		5,000,000.00

<i>Sub-Total (Tourism, Culture and Heritage)</i>			5,000,000.00
Cooperative Development			
<i>Sub-Total (Cooperative Development)</i>			-
<i>Sub-Total (Trade, Tourism & Wildlife, and Cooperative Development)</i>			275,000,000.00
Agriculture, Livestock, Fisheries and Veterinary Services			
Conditional Grant: FSRP	Countywide	All wards	244,046,795.00
Fodder farming	Bura	Hirimani	100,000,000.00
<i>Sub-Total (Agriculture, Livestock, Fisheries and Veterinary Services)</i>			344,046,795.00
Youth, Sports, Gender, Culture and Social Services			
Completion of social hall	Hola	Chewani	25,000,000.00
Purchase of specialized materials	Countywide	All wards	20,000,000.00
<i>Sub-Total (Youth, Sports, Gender, Culture and Social Services)</i>			45,000,000.00
Education and Vocational Training			
Scholarship, Bursary and Education Infrastructure Fund	Countywide	All wards	338,000,000.00
<i>Sub-Total (Education and Vocational Training)</i>			338,000,000.00
Medical Services, Public Health and Sanitation			
Construct medical stores at Bura and Garsen Hospitals	Bura Sub-county hospital and Garsen health centre	Hirimani; Garsen West	15,000,000.00
Purchase and installation of equipment at the laboratory at the Hola County Referral Hospital	Hola County Referral Hospital	Chewani	20,000,000.00

Disbursement to level II and III health facilities	Level II and III Health facilities	All wards	12,000,000.00
Disbursement to sub county and county management teams	Countywide	All wards	6,000,000.00
Disbursement to Ngao, Bura, Garsen, Hola and Bura Hospitals	Ngao, Bura, Garsen, Hola and Bura Hospitals	All wards	3,000,000.00
Establishment of an oncology unit at the Hola County Referral Hospital	Hola County Referral Hospital	Chewani	5,000,000.00
Purchase of motorcycles	Headquarters	Chewani	3,500,000.00
Removal of asbestos roofing across health facilities	Countywide	All wards	15,000,000.00
<i>Sub-Total (Medical Services, Public Health and Sanitation)</i>			79,500,000.00
Special Programmes			
<i>Sub-Total (Special Programmes)</i>			-
Roads, Transport, Public Works, Housing and Urban Development			
Conditional Grant: Road Maintenance Levy Fund (RMLF)	Countywide	All wards	190,000,000.00
County contribution: Rehabilitation of roads	Countywide	All wards	75,000,000.00
Conditional Grant: Construction of County Headquarters	Countywide	All wards	134,330,205.00
County contribution: Construction of County Headquarters	Countywide	All wards	75,000,000.00
Establishment of Daba Airstrip	Daba	Wayu	75,000,000.00
Improvement works at the Governor's Residence	Governor's Residence	Mikinduni	25,000,000.00
<i>Sub-Total (Roads, Transport, Public Works, Housing and Urban Development)</i>			574,330,205.00
Water, Energy, Mining, Forestry and Natural Resources			
Conditional Grant: Kenya Water, Sanitation and Hygiene (K-WASH) Programme	Countywide	All wards	129,150,000.00
Pipeline extension: Malindi ya Ngwena - Wachakone	Malindi ya Ngwena	Chewani	5,000,000.00
Grant to TAWASCO for maintenance and expansion of water distribution lines	Urban water supplies	All wards	20,000,000.00

Excavation of water pans	Countywide	All wards	100,000,000.00
Construction of public toilets at Madogo Junction, Hola and Minjila	Madogo Junction, Hola, Minjila	Madogo; Chewani; Garsen South	15,000,000.00
<i>Sub-Total (Water, Energy, Mining, Forestry and Natural Resources)</i>			269,150,000.00
Public Service, Administration, and Citizen Participation			
Conditional grant: Second Kenya Devolution Support Program (KDSP II) - Service Delivery and Investment Grant (Level 2 Grant)	Countywide	All wards	352,500,000.00
Construction of Sub-county offices and ICT centre in Bura	Bura	Hirimani	15,000,000.00
Purchase of motorcycles for ward administrators	Countywide	All wards	2,100,000.00
Construction of ward administrator's office for Sala ward	Moye Buye	Sala	10,000,000.00
<i>Sub-Total (Public Service, Administration, and Citizen Participation)</i>			379,600,000.00
Lands and Physical Planning			
Completion of the County Spatial Plan	Countywide	All wards	30,000,000.00
Preparation of Minjila Land Use Plans	Minjila	Garsen South	10,000,000.00
Preparation of Garsen Land Use Plans	Garsen	Garsen West	10,000,000.00
Preparation of Master Plan for CAIP and Minjila Green Economic Zone	Chifiri and Minjila	Wayu; Garsen South	10,000,000.00
<i>Sub-Total (Lands and Physical Planning)</i>			60,000,000.00
Hola Municipality			
Conditional Grant: Kenya Urban Support Project - Urban Development Grant (KUSP - UDG)	Hola Municipality	Chewani; Mikinduni	100,000,000.00
Purchase of tractor and trailer (for solid waste and liquid waste)	Hola Municipality	Chewani; Mikinduni	15,000,000.00
Purchase of Receptacles	Hola Municipality	Chewani; Mikinduni	5,000,000.00
<i>Sub-Total (Hola Municipality)</i>			120,000,000.00

<i>Environment and Climate Change</i>			
Conditional Grant: Financing Locally-Led Climate Action - County Climate Resilience Investment Grants (FLOCCA - CCRI)	Countywide	All wards	150,000,000.00
County Climate Change Fund	Countywide	All wards	65,638,613.00
Construction of Material Recovery Centres	Bura	Hirimani	7,000,000.00
<i>Sub-Total (Environment and Climate Change)</i>			222,638,613
GRAND TOTAL			3,594,896,022