

DRAFT KITUI COUNTY BUDGET FY 2025/26

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2025/26
		VOTE 3711: OFFICE OF THE GOVERNOR		
	#1	Public Service Management & General Administration		
		0701003710 P1 General Administration, Planning, Support Services		
		0701013710 SP 1.1 General Administration, Human Resources, Protocol, Monitoring and Research and Support Services		
		2110100	Basic Salaries - Permanent Employees	529,581,247
		2110101	Basic Salaries - Civil Service	529,581,247
		2110200	Basic Wages- Temporary Employees	580,000
		2110202	Basic Wages- Temporary Employees	580,000
		2210100	Utilities Supplies and Services	2,330,000
		2210101	Electricity	1,550,000
		2210102	Water and sewerage charges	780,000
		2210200	Communication, Supplies and Services	1,572,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	892,000
		2210202	Internet Connections	580,000
		2210203	Courier and Postal Services	100,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	448,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000
		2210302	Accommodation - Domestic Travel	100,000
		2210303	Daily Subsistence Allowance	132,000
		2210304	Sundry Items (e.g. airport tax, taxis, etc...)	116,000
		2210400	Foreign Travel and Subsistence Allowance	348,000
		2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	116,000
		2210402	Accommodation - Foreign Travel	174,000
		2210404	Sundry Items (e.g. airport tax, taxis, etc...)	58,000
		2210500	Printing , Advertising and Information Supplies and Services	1,600,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	600,000
		2210504	Advertising, Awareness and Publicity Campaigns	500,000
		2210599	Printing, advertising-other (adverts,reports)	500,000
		2210700	Training Expense (including capacity building)	493,200
		2210701	Travel Allowance	89,000
		2210702	Remuneration of Instructors and Contract Based Training Services	100,000
		2210704	Hire of Training Facilities and Equipment	60,000
		2210710	Accommodation Allowance	73,000
		2210715	Kenya School of Government	116,000
		2210799	Training Expenses - Other (Bud	55,200
		2210800	Hospitality Supplies and Services	6,006,000

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2025/26
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks)	596,000
		2210805	National Celebrations: Jamhuri	250,000
		2210802	Boards, Committees, Conferences and Seminars	300,000
		2210899	Hospitality Supplies –Others (Governor’s Residence Reception)	4,860,000
		2210900	Insurance Costs	351,000,000
		2210902	Building Insurance	1,000,000
		2210904	Motor Vehicle insurance	40,000,000
		2210910	Medical Insurance (Group Cover Insurance)	310,000,000
		2211100	Office and General Supplies and Services	338,000
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	116,000
		2211102	Supplies and Accessories for Computers and Printers	116,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	106,000
		2211200	Fuel Oil and Lubricants	4,860,000
		2211201	Refined Fuels and Lubricants for Transport- facilitate GVN movement	4,860,000
		2211300	Other Operating Expenses	51,422,000
		2211305	Contracted Guards and Cleaning Services-procure sanitary bins disposal	288,000
		2211305	Pending Bills- Contracted Guards (Delta Guards)	600,000
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	58,000
		2211310	Contracted Professional Services	116,000
		2211320	Temporary Committee Expenses	360,000
		2211399	Other Operating Expenses-Other	50,000,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,960,000
		2220101	Maintenance Expenses - Motor Vehicles	1,160,000
		2220105	Routine Maintenance - Vehicles	800,000
		3110900	Purchase of Household Furniture and Institutional Equipment	900,000
		3111003	Purchase of Airconditioners, Fans and Heating Appliances	900,000
		3111000	Purchase of Office Furniture and General Equipment	950,000
		3111001	Purchase of Office Furniture and Fittings	370,000
		3111002	Purchase of Computers, Printers and other IT Equipment	580,000
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project S	22,500,000
		3111401	Pre-feasibility, Feasibility and Appraisal Studies (CLIDP Administrative budget)	22,500,000
			Sub-Total	976,888,447
		DEVELOPMENT		
		3110200	Construction of Buildings	65,000,000
		3110202	Non-Residential Buildings-Refurbishment of the Governor's Administration Block. Improving drainage system	5,000,000
		3110202	Non-Residential Buildings-Continuation of Construction of County Offices Block 3 No.	60,000,000

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2025/26
		3110500	Construction and Civil works	919,642,676
		3110504	Other Infrastructure and Civil Works-CLIDP (72% Infrastructure)	540,000,000
		3110504	Other Infrastructure and Civil Works-CLIDP (25% Infrastructure)	187,500,000
		3110599	Other Infrastructure and Civil Works - CLIDP - Outstanding Commitments for Budgeted Works Done, Valued and Not Paid by Close of FY 2024/25	192,142,676
			Sub-Total Development	984,642,676
			Total SP	1,961,531,123
		1 0702003710 P2: Enforcement Function		
		0702013710 SP 2.1 General Administration - Enforcement Unit		
		2210100	Utilities Supplies and Services	1,100,000
		2210101	Electricity	800,000
		2210102	Water and sewerage charges	300,000
		2210200	Communication, Supplies and Services	220,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	120,000
		2210202	Internet Connections	100,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,550,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000
		2210302	Accommodation - Domestic Travel	700,000
		2210303	Daily Subsistence Allowance	750,000
		2210500	Printing , Advertising and Information Supplies and Services	200,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	200,000
		2210700	Training Expense (including capacity building)	784,000
		2210701	Travel Allowance	110,000
		2210702	Remuneration of Instructors and Contract based Training Services	100,000
		2210704	Hire of Training Facilities and Equipment	130,000
		2210710	Accommodation Allowance	154,000
		2210715	Kenya School of Government	140,000
		2210799	Training Expenses-Other (Enforcement Unit)	150,000
		2210800	Hospitality Supplies and Services	2,000,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks & Outstanding Commitments for Budgeted Services Done, Valued and Not Paid by Close of FY 2023/24	500,000
		2210802	Boards, Committees, Conferences and Seminars	1,500,000
		2211100	Office and General Supplies and Services	2,400,000
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	700,000
		2211102	Supplies and Accessories for Computers and Printers	800,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	900,000

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2025/26
		2211000	Specialised Materials and Supplies	1,300,000
		2211016	Purchase of Uniforms and Clothing	800,000
		2211031	Specialised Materials - Other (Enforcement barrets, touch)	500,000
		2211200	Fuel Oil and Lubricants	1,500,000
		2211201	Refined Fuels and Lubricants for Transport	1,500,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	600,000
		2220101	Maintenance expenses -Motor vehicle	300,000
		2220105	Routine maintenance- Tyres & Tubes	300,000
		2220200	Routine Maintenance-Other Assets	800,000
		2220205	Maintenance of Buildings and Stations - Non-Residential	800,000
		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 Current	12,454,000
			Total SP	12,454,000
		0703003710 P3: Human Resource Management Unit		
	01	0703013710 SP 3.1 Human Resource Management Unit		
		2210100	Utilities Supplies and Services	1,000,000
		2210101	Electricity	800,000
		2210102	Water and sewerage charges	200,000
		2210200	Communication, Supplies and Services	220,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	120,000
		2210202	Internet Connections	100,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	400,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	160,000
		2210302	Accommodation - Domestic Travel	140,000
		2210303	Daily Subsistence Allowance	100,000
		2210700	Training Expense (including capacity building)	360,000
		2210701	Travel Allowance	20,000
		2210702	Remuneration of Instructors and Contract based Training Services	100,000
		2210704	Hire of Training Facilities and Equipment	20,000
		2210710	Accommodation Allowance	20,000
		2210715	Kenya School of Government	100,000
		2210799	Training Expenses-Other	100,000
		2210800	Hospitality Supplies and Services	2,200,000

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		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks & Outstanding Commitments for Budgeted Services Done, Valued and Not Paid by Close of FY 2023/24	800,000
		2210802	Boards, Committees, Conferences and Seminars	1,400,000
		2211100	Office and General Supplies and Services	640,000
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	300,000
		2211102	Supplies and Accessories for Computers and Printers	160,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	180,000
		2211200	Fuel Oil and Lubricants	200,000
		2211201	Refined Fuels and Lubricants for Transport	200,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	200,000
		2220101	Maintenance expenses -Motor vehicle	100,000
		2220105	Routine maintenance- Tyres & Tubes	100,000
		2220200	Routine Maintenance-Other Assets	50,000
		2220205	Maintenance of Buildings and Stations - Non-Residential	50,000
		3111000	Purchase of Office Furniture and General Equipment	110,000
		3111001	Purchase of Office Furniture and Fittings	50,000
		3111002	Purchase of Computers, Printers and other IT Equipment	60,000
		3111400	Research, Feasibility Studies, Project Preparation and Design	-
		3111403	Research (Productivity mainstreaming metric assessment)	-
			Total Recurrent	5,380,000
			Total SP	5,380,000
		0704003710 P4: Special Programmes		
	01	0704013710 SP 4.1 Special Programmes		
		2210100	Utilities Supplies and Services	1,000,000
		2210101	Electricity	800,000
		2210102	Water and sewerage charges	200,000
		2210200	Communication, Supplies and Services	170,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	120,000
		2210202	Internet Connections	50,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	110,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	30,000
		2210302	Accommodation - Domestic Travel	30,000
		2210303	Daily Subsistence Allowance	50,000
		2210500	Printing , Advertising and Information Supplies and Services	50,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	50,000
		2210700	Training Expense (including capacity building)	140,000

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2025/26
		2210701	Travel Allowance	50,000
		2210702	Remuneration of Instructors and Contract based Training Services	20,000
		2210715	Kenya School of Government	50,000
		2210799	Training Expenses-Other (Enforcement Unit)	20,000
		2210800	Hospitality Supplies and Services	150,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks & Outstanding Commitments for Budgeted Services Done, Valued and Not Paid by Close of FY 2023/24	50,000
		2210802	Boards, Committees, Conferences and Seminars	100,000
		2211100	Office and General Supplies and Services	130,000
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	50,000
		2211102	Supplies and Accessories for Computers and Printers	50,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	30,000
		2211200	Fuel Oil and Lubricants	50,000
		2211201	Refined Fuels and Lubricants for Transport	50,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	500,000
		2220101	Maintenance expenses -Motor vehicle	300,000
		2220105	Routine maintenance- Tyres & Tubes	200,000
		2220200	Routine Maintenance-Other Assets	500,000
		2220205	Maintenance of Buildings and Stations - Non-Residential	500,000
		3111000	Purchase of Office Furniture and General Equipment	1,000,000
		3111001	Purchase of Office Furniture and Fittings	500,000
		3111002	Purchase of Computers, Printers and other IT Equipment	500,000
			Total Recurrent	3,800,000
			Total SP	3,800,000
		0705003710 P5: Records Management		
	01	0705013710 SP 5.1 Records Management		
		2210100	Utilities Supplies and Services	1,000,000
		2210101	Electricity	800,000
		2210102	Water and sewerage charges	200,000
		2210200	Communication, Supplies and Services	220,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	120,000
		2210202	Internet Connections	100,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,500,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000
		2210302	Accommodation - Domestic Travel	500,000
		2210303	Daily Subsistence Allowance	500,000

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2025/26
		2210500	Printing , Advertising and Information Supplies and Services	200,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	200,000
		2210700	Training Expense (including capacity building)	800,000
		2210701	Travel Allowance	100,000
		2210702	Remuneration of Instructors and Contract based Training Services	100,000
		2210704	Hire of Training Facilities and Equipment	100,000
		2210710	Accommodation Allowance	100,000
		2210715	Kenya School of Government	200,000
		2210799	Training Expenses-Other	200,000
		2210800	Hospitality Supplies and Services	3,000,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks & Outstanding Commitments for Budgeted Services Done, Valued and Not Paid by Close of FY 2023/24	1,200,000
		2210802	Boards, Committees, Conferences and Seminars	1,800,000
		2211100	Office and General Supplies and Services	2,000,000
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	750,000
		2211102	Supplies and Accessories for Computers and Printers	750,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	500,000
		2211200	Fuel Oil and Lubricants	1,500,000
		2211201	Refined Fuels and Lubricants for Transport	1,500,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,200,000
		2220101	Maintenance expenses -Motor vehicle	600,000
		2220105	Routine maintenance- Tyres & Tubes	600,000
		2220200	Routine Maintenance-Other Assets	500,000
		2220205	Maintenance of Buildings and Stations - Non-Residential	500,000
		3111000	Purchase of Office Furniture and General Equipment	800,000
		3111001	Purchase of Office Furniture and Fittings	400,000
		3111002	Purchase of Computers, Printers and other IT Equipment	400,000
			Total Recurrent	12,720,000
			Total SP	12,720,000
		0706003710 P6: Policy Development, Monitoring and Compliance		
	01	0706013710 SP 6.1 Policy Development and Coordination and Monitoring functions		
		2210200	Communication, Supplies and Services	150,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	50,000
		2210202	Internet Connections	100,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,300,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	300,000

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2025/26
		2210302	Accommodation - Domestic Travel	500,000
		2210303	Daily Subsistence Allowance	500,000
		2210500	Printing , Advertising and Information Supplies and Services	100,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	100,000
		2210700	Training Expense (including capacity building)	650,000
		2210701	Travel Allowance	100,000
		2210702	Remuneration of Instructors and Contract based Training Services	50,000
		2210704	Hire of Training Facilities and Equipment	50,000
		2210710	Accommodation Allowance	100,000
		2210715	Kenya School of Government	300,000
		2210799	Training Expenses-Other	50,000
		2210800	Hospitality Supplies and Services	2,900,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks & Outstanding Commitments for Budgeted Services Done, Valued and Not Paid by Close of FY 2023/24	1,100,000
		2210802	Boards, Committees, Conferences and Seminars	1,800,000
		2211100	Office and General Supplies and Services	1,100,000
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	500,000
		2211102	Supplies and Accessories for Computers and Printers	500,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	100,000
		2211200	Fuel Oil and Lubricants	200,000
		2211201	Refined Fuels and Lubricants for Transport	200,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	200,000
		2220101	Maintenance expenses -Motor vehicle	100,000
		2220105	Routine maintenance- Tyres & Tubes	100,000
		3111000	Purchase of Office Furniture and General Equipment	1,200,000
		3111001	Purchase of Office Furniture and Fittings	100,000
		3111002	Purchase of Computers, Printers and other IT Equipment	100,000
		3111112	Purchase of Software (Projects' Monitoring Information System)	1,000,000
		3111400	Research, Feasibility Studies, Project Preparation and Design	500,000
		3111403	Research (Design of policy repository)	500,000
			Total Recurrent	8,300,000
			Total SP	8,300,000
			Total Recurrent Budget-PSMGA	1,019,542,447
			Total Development Budget-PSMGA	984,642,676
			Total Public Service Management and General Administration Department	2,004,185,123
			0707003710 P7: Head of Public Service Administration (Office of the County Secretary)	

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2025/26
		0707013710 SP 7.1 General Administration - County Secretary		
		2210200	Communication, Supplies and Services	360,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	260,000
		2210202	Internet Connections	100,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,616,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	800,000
		2210302	Accommodation - Domestic Travel	606,000
		2210303	Daily Subsistence Allowance	1,210,000
		2210400	Foreign Travel and Subsistence Allowance	740,000
		2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	280,000
		2210402	Accommodation - Foreign Travel	370,000
		2210404	Sundry Items (e.g. airport tax, taxis, etc...)	90,000
		2210500	Printing , Advertising and Information Supplies and Services	1,350,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	200,000
		2210504	Advertising, Awareness and Publicity Campaigns	500,000
		2210599	Printing, advertising-other (adverts,reports)	650,000
		2210700	Training Expense (including capacity building)	1,524,000
		2210701	Travel Allowance	300,000
		2210702	Remuneration of Instructors and Contract based Training Services	200,000
		2210704	Hire of Training Facilities and Equipment	300,000
		2210710	Accommodation Allowance	200,000
		2210715	Kenya School of Government	424,000
		2210799	Training Expenses-Other	100,000
		2210800	Hospitality Supplies and Services	5,980,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks & Outstanding Commitments for Budgeted Services Done, Valued and Not Paid by Close of FY 2023/24	4,680,000
		2210802	Boards, Committees, Conferences and Seminars	1,300,000
		2211000	Specialised Materials and Supplies	800,000
		2211016	Purchase of Uniforms and Clothing	800,000
		2211100	Office and General Supplies and Services	3,151,500
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,831,500
		2211102	Supplies and Accessories for Computers and Printers	740,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	580,000
		2211200	Fuel Oil and Lubricants	1,406,000
		2211201	Fuel Oil and Lubricants	1,406,000
		2211300	Other Operating Expenses	1,500,000
		2211399	Other Operating Expenses-Other	1,500,000

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2025/26
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,464,000
		2220101	Maintenance expenses -Motor vehicle and cycles	1,464,000
		2220200	Routine maintenance- Other Assets	1,000,000
		2220202	Maintenance of Office Furniture and Equipment; carpet cleaning	1,000,000
		3111400	Research, Feasibility Studies, Project Preparation and Design, Projects	-
		3111401	Pre-feasibility, Feasibility and Appraisal Studies	-
		3111000	Purchase of Office Furniture and General Equipment	1,500,000
		3111001	Purchase of Office Furniture and Fittings	1,000,000
		3111002	Purchase of Computers, Printers and other IT Equipment	500,000
			Total Recurrent	23,391,500
			Total SP	23,391,500
		0709003710 P8: Cabinet Affairs		
		0709013710 SP 8.1 Cabinet Affairs		
		2210200	Communication, Supplies and Services	500,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	300,000
		2210202	Internet Connections	200,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,248,899
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	800,000
		2210302	Accommodation - Domestic Travel	148,899
		2210303	Daily Subsistence Allowance	1,300,000
		2210500	Printing , Advertising and Information Supplies and Services	1,650,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	400,000
		2210504	Advertising, Awareness and Publicity Campaigns	800,000
		2210599	Printing, advertising-other (adverts,reports)	450,000
		2210700	Training Expense (including capacity building)	1,986,000
		2210701	Travel Allowance	1,580,000
		2210704	Hire of Training Facilities and Equipment	116,000
		2210710	Accommodation Allowance	290,000
		2210800	Hospitality Supplies and Services	2,652,171
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks)- To cater for cabinets sessions	2,652,171
		2211100	Office and General Supplies and Services	1,100,000
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	500,000
		2211102	Supplies and Accessories for Computers and Printers	300,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	300,000
		2211200	Fuel Oil and Lubricants	1,600,000
		2211201	Fuel Oil and Lubricants	1,600,000

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2025/26
		2211300	Other Operating Expenses	1,500,000
		2211399	Other Operating Expenses-Other	1,500,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,500,000
		2220101	Maintenance expenses -Motor vehicle and cycles	1,500,000
		2220200	Routine maintenance- Other Assets	600,000
		2220202	Maintenance of Office Furniture and Equipment; carpet cleaning	600,000
		3111000	Purchase of Office Furniture and General Equipment	700,000
		3111001	Purchase of Office Furniture and Fittings	300,000
		3111002	Purchase of Computers, Printers and other IT Equipment	400,000
			Total Recurrent	16,037,070
			Total SP	16,037,070
			Total Office of the County Secretary	39,428,570
			Total Recurrent Budget-PSMGA and CS	1,058,971,017
			Total Development Budget-PSMGA and CS	984,642,676
			Total PSMGA Department and CS Office	2,043,613,693
#2			Governor's Service Unit and Public Communication	
#2			Governor's Service Unit and Public Communication	
			Public Communication and Protocol	
			Public Communication	
		2210100	Utilities Supplies and Services	138,000
		2210101	Electricity	80,000
		2210102	Water and sewerage charges	58,000
		2210200	Communication, Supplies and Services	380,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	300,000
		2210202	Internet Connections	80,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,949,150
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	845,000
		2210302	Accommodation - Domestic Travel	342,000
		2210303	Daily Subsistence Allowance	762,150
		2211000	Staff Expenses other	478,500
		2211016	Staff Uniforms and promotional materials	478,500
		2210400	Foreign Travel and Subsistence Allowance	404,400
		2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	213,000
		2210402	Accommodation - Foreign Travel	133,400
		2210404	Sundry Items (e.g. airport tax, taxis, etc...)	58,000

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2025/26
		2210500	Printing , Advertising and Information Supplies and Services	1,605,600
		2210502	Publishing and Printing Services	658,600
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	180,000
		2210504	Advertising, Awareness and Publicity Campaigns	767,000
		2210700	Training Expense (including capacity building)	1,060,800
		2210701	Travel Allowance	123,000
		2210702	Remuneration of Instructors and Contract based Training Services	135,000
		2210703	Production and Printing of Training Materials	116,000
		2210704	Hire of Training Facilities and Equipment	83,800
		2210710	Accommodation Allowance	123,000
		2210715	Kenya School of Government	480,000
		2210800	Hospitality Supplies and Services	483,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	343,000
		2210802	Boards, Committees, Conferences and Seminars	140,000
		2211100	Office and General Supplies and Services	1,827,000
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	254,000
		2211102	Supplies and Accessories for Computers and Printers(for zoom camera lenses, batteries, power back ups, expansion external hard drivers, drone camera)	200,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	188,000
		2211016	Purchase of Uniforms and Clothing	540,000
		2210505	Trade Shows and Exhibitions	645,000
		2211200	Fuel Oil and Lubricants	732,000
		2211201	Refined Fuels and Lubricants for Transport	732,000
		2211300	Other Operating Expenses	2,400,000
		2211399	Other Operating Expenses-Other	2,400,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	243,000
		2220101	Maintenance expenses -Motor vehicle and cycles	243,000
		2220200	Routine Maintenance - Other Assets	296,000
		2220202	Maintenance of Office Furniture and Equipment	158,000
		2220205	Maintenance of Buildings and Stations -- Non-Residential	138,000
		3111000	Purchase of Office Furniture and General Equipment	2,145,000
		3111001	Purchase of Office Furniture and Fittings (Including of Purchase of 2 Podiums as Proposed by Gvnr)	845,000
		3111002	Purchase of Computers, Printers and other IT Equipment	900,000
		3111004	Purchase of portable Mic Podium Mics with Support Public address control systems	400,000
			Total Recurrent	14,142,450
			Total SP	14,142,450

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2025/26
			Public Relations and Customer Care	
			Public Relations and Customer Care	
		2210200	Communication, Supplies and Services	232,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	174,000
		2210202	Internet Connections	58,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,068,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	602,000
		2210302	Accommodation - Domestic Travel	232,000
		2210303	Daily Subsistence Allowance	234,000
		2211000	Staff Expenses other	212,000
		2211016	Staff Uniforms and promotional materials	212,000
		2210400	Foreign Travel and Subsistence Allowance	275,000
		2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	75,000
		2210402	Accommodation - Foreign Travel	120,000
		2210404	Sundry Items (e.g. airport tax, taxis, etc...)	80,000
		2210500	Printing , Advertising and Information Supplies and Services	853,000
		2210502	Publishing and Printing Services	422,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	216,000
		2210504	Advertising, Awareness and Publicity Campaigns (public feedback and inputs)	215,000
		2210700	Training Expense (including capacity building)	600,000
		2210701	Travel Allowance	116,000
		2210702	Remuneration of Instructors and Contract based Training Services	116,000
		2210703	Production and Printing of Training Materials	61,000
		2210704	Hire of Training Facilities and Equipment	123,000
		2210710	Accommodation Allowance	104,000
		2210715	Kenya School of Government	80,000
		2210800	Hospitality Supplies and Services	571,050
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	292,050
		2210802	Boards, Committees, Conferences and Seminars	279,000
		2211100	Office and General Supplies and Services	1,769,900
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	278,000
		2211102	Supplies and Accessories for Computers and Printers	248,900
		2211103	Sanitary and Cleaning Materials, Supplies and Services	58,000
		2211016	Purchase of Uniforms and Clothing (Uniforms for the Customer Care officers during Devolution confrence, Retreat for MCAs, Show, etc.)	940,000
		2210505	Trade Shows and Exhibitions	245,000
		2211200	Fuel Oil and Lubricants	715,000
		2211201	Refined Fuels and Lubricants for Transport	715,000

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2025/26
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	321,000
		2220101	Maintenance expenses -Motor vehicle and cycles	321,000
		3111000	Purchase of Office Furniture and General Equipment	858,000
		3111001	Purchase of Office Furniture and Fittings	513,000
		3111002	Purchase of Computers, Printers and other IT Equipment	345,000
			Total Recurrent	7,474,950
			Total SP	7,474,950
		SEKEB and Intergovernmental Relations		
		SEKEB and Intergovernmental Relations		
		2210200	Communication, Supplies and Services	196,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	116,000
		2210103	Courier and Postal Services	80,000
		2210700	Training Expenses	802,500
		2210701	Travel Allowance	230,000
		2210704	Hire of Training Facilities and Equipment	240,500
		2210708	Trainer Allowance	116,000
		2210710	Accommodation Allowance	216,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,439,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	340,000
		2210302	Accommodation - Domestic Travel	735,000
		2210303	Daily Subsistence Allowance	364,000
		2210400	Foreign Travel and Subsistence Allowance	579,720
		2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	290,000
		2210402	Accommodation - Foreign Travel	231,720
		2210404	Sundry Items (e.g. airport tax, taxis, etc...)	58,000
		2210800	Hospitality Supplies and Services	2,430,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks & Outstanding Commitments for Budgeted Services Done, Valued and Not Paid by Close of FY 2024/25	840,000
		2210802	Implementation and Operationalization of intergovernmental relation Acts and Sekeb with Committees expenses	1,590,000
		2211200	Fuel Oil and Lubricants	720,000
		2211201	Refined Fuels and Lubricants for Transport	720,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	462,000
		2210302	Accommodation - Domestic Travel	462,000
		2211300	Other Operating Expenses	42,000,000
		2211320	Liaison meetings between County Executive and County Assembly @34M	30,000,000

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2025/26
		2211399	Annual Contribution to COG	2,000,000
		2211399	Support to SEKEB Secretariat	4,000,000
		2211399	Annual Contribution to SEKEB	3,000,000
		2211399	Stake holders forum Subscription to SEKEB	3,000,000
		3111000	Purchase of Office Furniture and General Equipment	1,260,000
		3111001	Purchase of Office Furniture and Fittings(Furnishing of Sekeb offices)	280,000
		3111002	Purchase of Computers, Printers and other IT Equipment	500,000
		2211016	Purchase of Uniforms and Clothing	480,000
			Sub Total Recurrent	49,889,220
			Total SP	49,889,220
		0707003710 P4: Monitoring and Evaluation		
		0707013710 SP: 4.1: County Integrated Monitoring and Evaluation (Tracking of county programmes)		
		2210100	Utilities Supplies and Services	116,000
		2210101	Electricity	58,000
		2210102	Water and sewerage charges	58,000
		2210200	Communication, Supplies and Services	591,600
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	580,000
		2210103	Courier and Postal Services	11,600
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,230,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	378,500
		2210302	Accommodation - Domestic Travel	342,500
		2210303	Daily Subsistence Allowance	335,000
		2210304	Sundry Items (e.g. airport tax, taxis, etc...)	174,000
		2210400	Foreign Travel and Subsistence Allowance	460,000
		2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	232,000
		2210402	Accommodation - Foreign Travel	170,000
		2210404	Sundry Items (e.g. airport tax, taxis, etc...)	58,000
		2210500	Printing , Advertising and Information Supplies and Services	2,208,700
		2210502	Publishing and Printing Services (With Printing of Score Cards and Other publications as Mandated)	1,695,700
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	58,000
		2210505	Trade Shows and Exhibitions	455,000
		2210700	Training Expenses	699,000
		2210701	Travel Allowance	164,000
		2210703	Production and Printing of Training Materials	145,000
		2210704	Hire of Training Facilities and Equipment	116,000
		2210708	Trainer Allowance	174,000

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2025/26
		2210710	Accommodation Allowance	100,000
		2210800	Hospitality Supplies and Services	1,270,800
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks & Outstanding Commitments for Budgeted Services Done, Valued and Not Paid by Close of FY 2023/24	874,000
		2210802	Boards, Committees, Conferences and Seminars	261,000
		2210805	National Celebrations	120,000
		2210807	Medals, Awards and Honors	15,800
		2211000	Specialised Materials and Supplies	160,000
		2211011	Purchase/Production of Photographic and Audio-Visual Materials	160,000
		2211100	Office and General Supplies and Services	432,983
		2211101	General Office Supplies (papers, pencils, forms, small office equipment) - Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24	231,000
		2211102	Supplies and Accessories for Computers and Printers	80,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	121,983
		2211200	Fuel Oil and Lubricants	880,000
		2211201	Refined Fuels and Lubricants for Transport	880,000
		2211300	Other Operating Expenses	2,767,000
		2211399	Other Operating Expenses (Enhanced Budget for Governor's Communications Activities: Engage external media, newspaper supplements, outside broadcasts, livestreams)	1,822,000
		2211399	County Documentaries, magazines and newsletters and county publicity	945,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	782,600
		2220101	Maintenance Expenses - Motor Vehicles	272,000
		2220105	Routine Maintenance - Vehicles	510,600
		2220200	Routine Maintenance - Other Assets	676,000
		2220202	Maintenance of Office Furniture and Equipment	480,000
		2220205	Maintenance of Buildings and Stations -- Non-Residential	196,000
		3111000	Purchase of Office Furniture and General Equipment	870,000
		3111001	Purchase of Office Furniture and Fittings	380,000
		3111002	Purchase of Computers, Printers and other IT Equipment	490,000
		3111400	Research, Feasibility Studies, Project Preparation & Design, Project S	200,000
		3111401	Pre-Feasibility, Feasibility and Appraisal Studies (M&E of County Projects and programmes)	200,000
			Sub Total Recurrent	13,344,683
			Total SP	13,344,683

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2025/26
		PROTOCOL UNIT		
		2210100	Utilities Supplies and Services	116,000
		2210101	Electricity	58,000
		2210102	Water and sewerage charges	58,000
		2210200	Communication, Supplies and Services	174,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	116,000
		2210202	Internet Connections	58,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,764,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	532,000
		2210302	Accommodation - Domestic Travel	420,000
		2210303	Daily Subsistence Allowance	812,000
		2210500	Printing , Advertising and Information Supplies and Services	290,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	290,000
		2210700	Training Expense (including capacity building)	256,000
		2210710	Accommodation Allowance	116,000
		2210799	Training Expenses-Other (PROTOCOL UNIT)	140,000
		2210800	Hospitality Supplies and Services	290,474
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks & - Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24	290,474
		2211100	Office and General Supplies and Services	971,580
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	290,000
		2211102	Supplies and Accessories for Computers and Printers	210,520
		2211103	Sanitary and Cleaning Materials, Supplies and Services	116,060
		2210505	Trade Shows and Exhibitions	355,000
		2211200	Fuel Oil and Lubricants	900,000
		2211201	Refined Fuels and Lubricants for Transport	900,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	580,000
		2220101	Maintenance expenses -Motor vehicle and cycles	580,000
		3111000	Purchase of Office Furniture and General Equipment	865,000
		3111001	Purchase of Office Furniture and Fittings	345,000
		3111002	Purchase of Computers, Printers and other IT Equipment	520,000
			Total Recurrent	6,207,054
			Total SP	6,207,054
		County Attorney		
		2210100	Utilities Supplies and Services	116,000
		2210101	Electricity	58,000

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2025/26
		2210102	Water and sewerage charges	58,000
		2210200	Communication, Supplies and Services	161,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	103,000
		2210202	Internet Connections	58,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	538,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	250,000
		2210302	Accommodation - Domestic Travel	168,000
		2210303	Daily Subsistence Allowance	120,000
		2210400	Foreign Travel and Subsistence Allowance	596,000
		2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	274,000
		2210402	Accommodation - Foreign Travel	235,000
		2210404	Sundry Items (e.g. airport tax, taxis, etc...)	87,000
		2210500	Printing , Advertising and Information Supplies and Services	895,700
		2210502	Publishing and Printing Services	395,700
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	180,000
		2210504	Advertising, Awareness and Publicity Campaigns	320,000
		2210700	Training Expense (including capacity building)	134,000
		2210799	Training Expenses-Other (P.C, CPD)	134,000
		2210800	Hospitality Supplies and Services	1,096,724
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks & - Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24	847,724
		2210802	Boards, Committees, Conferences and Seminars(Liason commitees)	249,000
		2211000	Specialised Materials and Supplies	216,000
		2211016	Purchase of Uniforms and Clothing	216,000
		2211100	Office and General Supplies and Services	576,000
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	232,000
		2211102	Supplies and Accessories for Computers and Printers	228,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	116,000
		2211200	Fuel Oil and Lubricants	740,000
		2211201	Fuel Oil and Lubricants	740,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	406,000
		2220101	Maintenance expenses -Motor vehicle and cycles	406,000
		2220200	Routine maintenance- Other Assets	480,000
		2220202	Maintenance of Office Furniture and Equipment; carpet cleaning	480,000
		2211300	Other Operating Expenses	30,242,000

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2025/26
		2211308	Legal Dues/ Fees, Arbitration and Compensation Payments(including on-going cases)- with - Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2024/25	30,000,000
		2211310	Contracted Professional Services	242,000
		3111400	Research, Feasibility Studies, Project Preparation and Design, Projects	100,000
		3111401	Pre-feasibility, Feasibility and Appraisal Studies (GBV victims & HIV Aids Victims Program)	100,000
		3111000	Purchase of Office Furniture and General Equipment	680,000
		3111001	Purchase of Office Furniture and Fittings	390,000
		3111002	Purchase of Computers, Printers and other IT Equipment	290,000
			Total Recurrent	36,977,424
			Total SP	36,977,424
			Office of the Chief of Staff	
		2210200	Communication, Supplies and Services	116,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	58,000
		2210202	Internet Connections	58,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,476,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	348,000
		2210302	Accommodation - Domestic Travel	328,000
		2210303	Daily Subsistence Allowance	800,000
		2210400	Foreign Travel and Subsistence Allowance	326,000
		2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	190,000
		2210402	Accommodation - Foreign Travel	78,000
		2210404	Sundry Items (e.g. airport tax, taxis, etc...)	58,000
		2210700	Training Expense (including capacity building)	650,000
		2210799	Training Expenses-Other	650,000
		2210800	Hospitality Supplies and Services	1,263,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks & - Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24	203,000
		2210802	Boards, Committees, Conferences and Seminars	890,000
		2210808	Purchase of Coffins	170,000
		2211100	Office and General Supplies and Services	406,000
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	174,000
		2211102	Supplies and Accessories for Computers and Printers	174,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	58,000
		2211200	Fuel Oil and Lubricants	840,000

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2025/26
		2211201	Fuel Oil and Lubricants	840,000
		2211300	Other Operating Expenses	2,000,000
		2211399	Other Operating Expenses- (Council of Governors Activities, Intergovernmental, SEKEB, intra and intercounty activities)	2,000,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	580,000
		2220101	Maintenance expenses -Motor vehicle and cycles	580,000
		3111000	Purchase of Office Furniture and General Equipment	709,200
		3111001	Purchase of Office Furniture and Fittings	539,474
		3111002	Purchase of Computers, Printers and other IT Equipment	169,726
			Total Recurrent	8,366,200
			Total SP	8,366,200
			Total Governor's Service Unit and Public Communication Recurrent	136,401,980
			Total Governor's Service Unit and Public Communication	136,401,980
	#3	Decentralized Units Service Delivery Cordination		
0002		0705003710 P2: County Government Administration and Field Services		
	01	0705013710 SP2.1 Planning and Field administration services		
		2110200	Basic Wages - Temporary Employees	26,584,000
		2110202	Casual Labour(Casuals- Market 235 casuals, Cleaners' engagement (233) casual/market cleaners for 20 days per month @ksh.411 amounting to ksh.1,915,260 Monthly hence ksh. 22,983,120. per annum.Cleaners' engagement (2) Kabati market; for 30 days per month @ksh.411 amounting to 24,660 Monthly hence ksh. 295,920 per annum.Employers' contribution on Nssf @ 6% and 1.5% Housing levy) amounting to Ksh.1,745,927)	26,584,000
		2210100	Utilities Supplies and Services	139,100
		2210101	Electricity	58,600
		2210102	Water and sewerage charges	80,500
		2210200	Communication, Supplies and Services	1,525,680
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	1,220,280
		2210202	Internet Connections	247,200
		2210303	Courier and Postal Services	58,200
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs (Decentralized units)	11,707,328
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	857,000
		2210302	Accommodation - Domestic Travel (To cater for Facilitation of Vas, Sub County Admns, DSCA, Ward Admns During Meetings)	3,650,000

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2025/26
		2210303	Daily Subsistence Allowance(VAs paid 5,000 each(247), Ward Admns 7,000 Each (40), DSCA 8,000(8), Sub-C.Admins 10,000(8))	7,020,328
		2210304	Sundry Items (e.g. airport tax, taxis, etc...)	180,000
		2210400	Foreign Travel and Subsistence Allowance	1,740,000
		2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	580,000
		2210402	Accommodation - Foreign Travel	870,000
		2210404	Sundry Items (e.g. airport tax, taxis, etc...)	290,000
		2210500	Printing , Advertising and Information Supplies and Services	3,378,000
		2210502	Publishing and Printing Services	958,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	380,000
		2210504	Advertising, Awareness and Publicity Campaigns	1,150,000
		2210599	Printing, advertising-other (adverts,reports)	890,000
		2210600	Rentals of Produced Assets	7,707,900
		2210603	Rents and Rates - Non-Residential (To cater for VAs and Ward Admns offices rent)	7,707,900
		2210700	Training Expenses	2,520,000
		2210701	Travel Allowance	360,000
		2210702	Remuneration of Instructors and Contract Based Training Services	260,000
		2210703	Production and Printing of Training Materials	280,000
		2210704	Hire of Training Facilities and Equipment	130,000
		2210710	Accommodation Allowance	680,000
		2210711	Tuition Fees Allowance	810,000
		2210800	Hospitality Supplies and Services	1,910,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks & - Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24	860,000
		2210802	Boards, Committees, Conferences and Seminars - Ward Development Committee	625,000
		2210805	National Celebrations	415,000
		2210807	Medals, Awards and Honors	10,000
		2210900	Insurance Costs	125,000
		2210903	Insurance for Plant and Machinery	60,000
		2210904	Motor Vehicle Insurance	65,000
		2211000	Specialised Materials and Supplies	2,400,000
		2211011	Purchase/Production of Photographic and Audio-Visual Materials	
		2211016	Purchase of Uniforms and Clothing - (For all Vas, Was, DSCAs, SCAs, Directors and other DUSIR Staff)	2,220,000
		2211031	Specialised Materials - Other	180,000
		2211100	Office and General Supplies and Services	1,900,000
		2211101	General Office Supplies (papers, pencils, forms, small office equipment)	650,000

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2025/26
		2211102	Supplies and Accessories for Computers and Printers	550,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	700,000
		2211200	Fuel Oil and Lubricants	3,000,000
		2211201	Refined Fuels and Lubricants for Transport(To cater for 40 Motorbikes for Ward Admns offices and 10 motor vehicles(HQ and Sub-county))	3,000,000
		2211300	Other Operating Expenses	63,458
		2211399	Other Operating Expenses-Other	63,458
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	2,250,000
		2220101	Maintenance Expenses - Motor Vehicles	1,350,000
		2220105	Routine Maintenance - Vehicles	900,000
		2220200	Routine Maintenance - Other Assets	1,126,000
		2220205	Maintenance of Buildings and Stations -- Non-Residential	780,000
		2220210	Maintenance of Computers, Software, and Networks	346,000
		3111000	Purchase of Office Furniture and General Equipment	3,530,000
		3111001	Purchase of Office Furniture and Fittings(Furnishing all the 247 Village administrators offices across the County)	980,000
		3111002	Purchase of Computers, Printers and other IT Equipment	2,550,000
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project S	930,000
		3111402	Pre-feasibility, Feasibility and Appraisal Studies	930,000
			Sub Total Recurrent	72,536,466
			Development	
		3110200	Construction of Building	50,458,500
		3110202	Non-Residential Buildings (Offices,Schools, Hospitals)- Completion of Ward offices	8,000,000
		3110299	Construction of Buildings (Construction of one (1) new police station Kanziku (Kituvwi)	19,750,000
0003		3110299	Construction of Buildings (Completion of Five (5) police stations Mutha (Konakaliti), Voo/ Kyamatu (Imumba), Endau/Malalani (Twambui), Ngomeni (Mandongoi) and Nguni (Katumba)	21,750,000
	01	3111404	Development Projects Implementation and Field Work Services support Programme	958,500
			Sub Total Developemt	50,458,500
			Total SP	122,994,966
		0706003710 P3: Devolution Services		
		0706013710 SP 3.1: Management of Devolution Affairs		
		2210100	Utilities Supplies and Services	130,700
		2210101	Electricity	50,200
		2210102	Water and sewerage charges	80,500

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2025/26
		2210200	Communication, Supplies and Services	1,200,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	1,195,000
		2210103	Courier and Postal Services	5,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	6,330,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,850,000
		2210302	Accommodation - Domestic Travel	2,370,000
		2210303	Daily Subsistence Allowance	2,030,000
		2210304	Sundry Items (e.g. airport tax, taxis, etc...)	80,000
		2210400	Foreign Travel and Subsistence Allowance	1,640,000
		2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	480,000
		2210402	Accommodation - Foreign Travel	770,000
		2210404	Sundry Items (e.g. airport tax, taxis, etc...)	390,000
		2210500	Printing , Advertising and Information Supplies and Services	4,520,000
		2210502	Publishing and Printing Services	160,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	360,000
		2210504	Advertising, Awareness and Publicity Campaigns (Civic Education)	4,000,000
		2210700	Training Expenses	2,782,000
		2210701	Travel Allowance	220,000
		2210703	Production and Printing of Training Materials	145,000
		2210704	Hire of Training Facilities and Equipment	126,000
		2210708	Trainer Allowance	220,000
		2210710	Accommodation Allowance	486,000
		2210715	Kenya School of Government	1,585,000
		2210800	Hospitality Supplies and Services	1,800,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks & - Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24	860,000
		2210802	Boards, Committees, Conferences and Seminars	850,000
		2210805	National Celebrations	80,000
		2210807	Medals, Awards and Honors	10,000
		2211000	Specialised Materials and Supplies	75,000
		2211011	Purchase/Production of Photographic and Audio-Visual Materials	75,000
		2211100	Office and General Supplies and Services	2,380,000
		2211101	General Office Supplies (<i>papers, pencils, forms, small office equipment-Supply of stationary for 247 VAs, 40 Was and 8 SCAs</i>)	1,030,000
		2211102	Supplies and Accessories for Computers and Printers	700,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	650,000
		2211200	Fuel Oil and Lubricants	2,400,000

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2025/26
		2211201	Refined Fuels and Lubricants for Transport	2,400,000
		2211300	Other Operating Expenses	145,000
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	50,000
		2211320	Temporary Committee Expenses	30,000
		2211399	Other Operating Expenses-Other	65,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	2,250,000
		2220101	Maintenance Expenses - Motor Vehicles	900,000
		2220105	Routine Maintenance - Vehicles	1,350,000
		2220200	Routine Maintenance - Other Assets	380,000
		2220202	Maintenance of Office Furniture and Equipment	150,000
		2220205	Maintenance of Buildings and Stations -- Non-Residential	230,000
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project	6,609,000
		3111401	Operationalization of Kitui County Alcoholic Drinks Control Act 2014 (to cater for Liquor licencing board and sub-county committees)	6,609,000
			Sub Total Recurrent	32,641,700
			Recurrent	105,178,166
			Development	50,458,500
			Total Decentralized Unit	155,636,666
			DECENTRALIZED UNIT CEILINGS AS PER THE CFSP	155,636,666
			Total Recurrent	1,300,551,163
			Total Development	1,035,101,176
			Total Vote 3711	2,335,652,339
			VOTE 3728: OFFICE OF THE DEPUTY GOVERNOR	
0001		100100 P1 General Administration, Planning and Support Services		
	01	100101 SP. 1.1 General Administration, Planning and Support Services		
		2110100	Basic Salaries - Permanent Employees	5,535,913
		2110101	Basic Salaries - Civil Service	5,535,913
		2210100	Utilities Supplies and Services	430,000
		2210101	Electricity	190,000
		2210102	Water and sewerage charges	90,000
		2210103	Courier and Postal Services	150,000
		2210200	Communication, Supplies and Services	378,500
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	250,000
		2210202	Internet Connections	128,500
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	4,450,000

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2025/26
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	550,000
		2210302	Accommodation - Domestic Travel	1,800,000
		2210303	Daily Subsistence Allowance	1,850,000
		2210304	Sundry Items (e.g. airport tax, taxis, etc...)	250,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	347,500
		2210401	Travel Costs (airlines, bus, railway, etc.)	147,500
		2210402	Accommodation	150,000
		2210404	Sundry Items (e.g. airport tax, taxis, etc...)	50,000
		2210500	Printing , Advertising and Information Supplies and Services	1,234,000
		2210502	Publishing and Printing Services	100,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	84,000
		2210504	Advertising, Awareness and Publicity Campaigns	150,000
		2210505	Trade Shows and Exhibitions	900,000
		2210700	Training Expense (including capacity building) Locally	1,690,000
		2210701	Travel Allowance	750,000
		2210702	Remuneration of Instructors and Contract based Training Services	150,000
		2210703	Production and Printing of Training Materials	150,000
		2210704	Hire of Training Facilities and Equipment	100,000
		2210710	Accommodation Allowance	200,000
		2210712	Trainee Allowance	190,000
		2210715	Kenya School of Government	150,000
		2210800	Hospitality Supplies and Services	1,800,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	450,000
		2210802	Boards, Committees, Conferences and Seminars	250,000
		2210899	Hospitality Supplies - Others	1,100,000
		2211000	Specialised Materials and Supplies	150,000
		2211016	Purchase of Uniforms and Clothing - Staff	150,000
		2211100	Office and General Supplies and Services	600,000
		2211101	General Office Supplies (papers, pencils, forms, small office equipment, computers and accessories)	250,000
		2211102	Supplies and Accessories for Computers and Printers	200,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	150,000
		2211200	Fuel Oil and Lubricants	3,500,000
		2211201	Refined Fuels and Lubricants for Transport- Facilitate Deputy GVN movement	2,000,000
		2211203	Refined Fuels and Lubricants---Other	1,500,000
		2211300	Other Operating Expenses	2,500,000
		2211399	Other Operating Expenses-Other	2,500,000

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2025/26
		2220100	Routine Maintenance, Vehicles and Other Transport Equipment, garbage handling machinery	2,280,000
		2220101	Maintenance Expenses - Motor Vehicles and cycles	1,800,000
		2220105	Routine Maintenance - Vehicles	480,000
		2220200	Routine Maintenance - Other Assets	1,150,000
		2220202	Maintenance of Office Furniture and Equipment	200,000
		2220205	Maintenance of Buildings and Stations -- Non-Residential	850,000
		2220210	Maintenance of Computers, Software, and Networks	100,000
		3111000	Purchase of Office Furniture and General Equipment	1,490,000
		3111001	Purchase of Office furniture and fittings	450,000
		3111002	Purchase of Computers, Printers and other IT Equipment	880,000
		3111009	Purchase of other Office Equipment	160,000
		Recurrent		27,535,913
		Total P1 General Administration, Planning and Support Services		27,535,913
		1003023710 P. 2 Wildlife Conservation and Security		
	01	1003023710 SP. 2.1 Wildlife Conservation and Security		
		2110100	Basic Salaries -Permanent Employees	17,724,304
0002		2110101	Basic Salaries- Civil Service	17,724,304
		2210100	Utilities Suppliers and Services	230,000
		2210101	Electricity	150,000
		2210102	Water and sewerage charges	80,000
		2210200	Communication, Supplies and Services	150,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	100,000
		2210202	Internet Connections	50,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,050,000
		2210302	Accommodation - Domestic Travel	650,000
		2210303	Daily Subsistence Allowance	150,000
		2210304	Sundry Items (e.g. airport tax, taxis, etc...)	100,000
		2210310	Field Operational Allowance	150,000
		2210500	Printing , Advertising and Information Supplies and Services	900,000
		2210505	Trade Shows and Exhibitions	900,000
		2210700	Training Expenses	1,476,039
		2210701	Travel Allowance	134,039
		2210702	Remuneration of Instructors and Contract based Training Services	100,000
		2210703	Production and Printing of Training Materials	50,000
		2210704	Hire of Training Facilities and Equipment	75,000
		2210710	Accommodation Allowance	150,000

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2025/26
		2210712	Trainee Allowance	250,000
		2210715	Kenya School of Government	150,000
		2210799	Training Expenses - Other (Training of Rangers on handling of reptiles at NMK)	567,000
		2210800	Hospitality Supplies and Services	600,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks & Pending Bills	300,000
		2210802	Boards, Committees, Conferences and Seminars	50,000
		2210805	National Celebrations (Tourism World Wildlife Day)	250,000
		2211000	Specialised Materials and Supplies	800,000
		2211031	Specialised Materials - Rangers Uniform, Surveillance Drones, and other Specialized supplies	800,000
		2211100	Office and General Supplies and Services	250,000
		2211101	General Office Supplies (papers, pencils, forms, small office equipment, computers and accessories)	150,000
		2211102	Supplies and Accessories for computers and printers	100,000
		2211200	Fuel Oil and Lubricants	500,000
		2211201	Refined Fuels and Lubricants for Transport	300,000
		2211203	Refined Fuels and Lubricants---Other	200,000
		2211300	Other Operating Expenses	300,000
		2211313	Security Operations	150,000
		2211399	Other Operating Expenses -(Provision of Rations for Rangers)	150,000
		2220100	Routine Maintenance, Vehicles and Other Transport Equipment	200,000
		2220101	Maintenance Expenses - Motor Vehicles and cycles	200,000
		2220200	Routine maintenance- Other Assets	100,000
		2220202	Maintenance of Office Furniture and Equipment	70,000
		2220205	Maintenance of Buildings and Stations -- Non-Residential	30,000
		3111000	Purchase of office furniture and general equipment	350,000
		3111001	Purchase of Office furniture and fittings	100,000
		3111002	Purchase of Computers, Printers and other IT Equipment	200,000
		3111009	Purchase of other Office Equipment	50,000
			Recurrent	24,630,343
			Development vote	
		3111400	Development vote	
		3111401	Reptile stocking of Mutomo Reptile Park by National Museums of Kenya	1,500,000.00
		3111401	Reptile feeding for one year	2,000,000.00
		3111402	Snake handlers specialised training, induction and secondment National Museums of Kenya	2,500,000.00
		3111404	Exhibition texts, designs and graphics by National Museums of Kenya	1,000,000.00

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2025/26
			Sub-total	7,000,000.00
			Total for SP. 2.1 Wildlife Conservation and Security	31,630,343
		0305003710 P 3: Tourism Development and Promotion		
	01	0305013710 SP3.1 Tourism promotion and Marketing		
		2110100	Basic Salaries Permanent Employee	31,556,304.27
0002		2110101	Basic Salary-Civil Service	31,556,304.27
		2210100	Utilities Suppliers and Services	230,000
		2210101	Electricity	150,000
		2210102	Water and sewerage charges	80,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	950,000.00
		2210302	Accommodation - Domestic Travel	550,000.00
		2210303	Daily Subsistence Allowance	350,000.00
		2210304	Sundry Items (e.g. airport tax, taxis, etc...)	50,000.00
		2210500	Printing , Advertising and Information Supplies and Services	1,250,000.00
		2210502	Publishing and Printing Services	200,000.00
		2210504	Advertising, Awareness and Publicity Campaigns (Tourism Promotion and Marketing events of familiarization trips, camping expeditions and end year tourism expos)	300,000.00
		2210505	Trade Shows and Exhibitions (Tourism investment and hospitality workshops)	700,000.00
		2210599	Printing, Advertising - Other	50,000.00
		2210700	Training Expenses	1,105,000
		2210701	Travel Allowance	300,000
		2210702	Remuneration of Instructors and Contract based Training Services	50,000
		2210703	Production and Printing of Training Materials	50,000
		2210704	Hire of Training Facilities and Equipment	25,000
		2210710	Accommodation Allowance	350,000
		2210712	Trainee Allowance	150,000
		2210715	Kenya School of Government	180,000
		2210800	Hospitality Supplies and Services	750,000.00
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks & Pending Bills	250,000.00
		2210802	Boards, Committees, Conferences and Seminars	50,000.00
		2210805	National Celebrations (World Tourism Day)	300,000.00
		2210899	Hospitality Supplies - other	150,000.00
		2210200	Communication, Supplies and Services	150,000.00
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	100,000.00
		2210202	Internet Connections	50,000.00
		2211200	Fuel Oil and Lubricants	750,000.00
		2211201	Refined Fuels and Lubricants for Transport	400,000.00

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2025/26
		2211203	Refined Fuels and Lubricants---Other	350,000.00
		2220100	Routine Maintenance, Vehicles and Other Transport Equipment	350,000.00
		2220101	Maintenance Expenses - Motor Vehicles and cycles	350,000.00
		2220200	Routine maintenance- Other Assets	395,000.00
		2220202	Maintenance of Office Furniture and Equipment	50,000.00
		2220205	Maintenance of Buildings and Stations -- Non-Residential	345,000.00
		3111000	Purchase of office furniture and general equipment	475,000.00
		3111001	Purchase of Office furniture and fittings	50,000.00
		3111002	Purchase of Computers, Printers and other IT Equipment	250,000.00
		3111009	Purchase of other Office Equipment	175,000.00
			Total Recurrent	37,961,304
			Development vote	
		3111404	Research Allowance (Development of Tourism support infrastructure nature trails and camping structures at Mumoni and Mutitu Hills IBAs.)	1,400,000.00
			Total Development	1,400,000
			Total SP 3.1 Tourism Promotion and Marketing	39,361,304
	01	SP 3.2 0305033710	Tourism Infrastructure Development	
		2110100	Basic Salaries permanent staff	3,892,303.80
		2110101	Basic Salaries permanent staff	3,892,303.80
		2210100	Utilities Suppliers and Services	230,000
		2210101	Electricity	150,000
		2210102	Water and sewerage charges	80,000
0002		2210200	Communication, Supplies and Services	150,000.00
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	100,000.00
		2210202	Internet Connections	50,000.00
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,400,000.00
		2210302	Accommodation - Domestic Travel	650,000.00
		2210303	Daily Subsistence Allowance	700,000.00
		2210304	Sundry Items (e.g. airport tax, taxis, etc...)	50,000.00
		2210500	Printing , Advertising and Information Supplies and Services	900,000.00
		2210505	Trade Shows and Exhibitions	900,000.00
		2210700	Training Expenses	935,000
		2210701	Travel Allowance	120,000
		2210702	Remuneration of Instructors and Contract based Training Services	185,000
		2210703	Production and Printing of Training Materials	200,000
		2210704	Hire of Training Facilities and Equipment	30,000

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2025/26
		2210710	Accommodation Allowance	100,000
		2210712	Trainee Allowance	100,000
		2210715	Kenya School of Government	200,000
		2210800	Hospitality Supplies and Services	230,000.00
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks & Pending Bills	200,000.00
		2210802	Boards, Committees, Conferences and Seminars	30,000.00
		2211100	Office and General Supplies and Services	250,000.00
		2211101	General Office Supplies (papers, pencils, forms, small office equipment, computers and accessories)	180,000.00
		2211102	Supplies and Accessories for computers and printers	70,000.00
		2211200	Fuel Oil and Lubricants	450,000.00
		2211201	Refined Fuels and Lubricants for Transport	300,000.00
		2211203	Refined Fuels and Lubricants---Other	150,000.00
		2220100	Maintenance Expenses - Motor Vehicles	250,000.00
		2220101	Maintenance Expenses - Motor Vehicles	250,000.00
		2220200	Routine maintenance- Other Assets	40,000.00
		2220202	Maintenance of Office Furniture and Equipment	25,000.00
		2220205	Maintenance of Buildings and Stations -- Non-Residential	15,000.00
		3111000	Purchase of office furniture and general equipment	400,000.00
		3111001	Purchase of Office furniture and fittings	100,000.00
		3111002	Purchase of Computers, Printers and other IT Equipment	250,000.00
		3111009	Purchase of other Office Equipment	50,000.00
			Total Recurrent	9,127,304
			Development vote	
		3110504	Other Infrastructure and Civil Works (Development phase 2 of Kalundu Eco-park (Swimming pool, Orphanage, Zipline, Quick Shops, Benches, Nature trails, Landscaping)	2,000,000.00
		3110504	Other Infrastructure and Civil Works (Electrical power installation (wiring at snake house, entrance gates, washrooms and lighting) at Mutomo reptile park	3,500,000.00
		3110504	Other Infrastructure and Civil Works (water piping, construction of water tower and water tanks) at Mutomo reptile park	3,300,000.00
		3110504	Other Infrastructure and Civil Works (Øwindows, doors, Ramp and grills renovation at Mutomo reptile park	2,700,000.00
		3110504	Other Infrastructure and Civil Works (Landscaping around the snake house) at Mutomo reptile park	1,800,000.00
		3110504	Other Infrastructure and Civil Works- (Development of Ikoo Valley (Installation of Ziplining)	2,000,000.00

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2025/26
			Sub-total	15,300,000.00
			Total SP. Tourism infrastructure	24,427,304
			Total Recurrent Tourism	71,718,951
			Total Development Tourism	23,700,000
			Total Tourism	95,418,951
			0717003710 Performance Contracting, Disaster and Emergency Services	
			SP1. 0717013710Performance Contracting.	
		2110100	Basic Salaries - Permanent Employees	9,088,140.60
		2110101	Basic Salaries - Civil Service	9,088,140.60
		2210100	Utilities Supplies and Services	29,368.90
		2210101	Electricity	11,000.00
		2210102	Water and sewerage charges	11,000.00
		2210103	Courier and Postal Services	7,368.90
		2210200	Communication, Supplies and Services	184,250.00
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	173,250.00
		2210202	Internet Connections	11,000.00
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,970,696.00
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	561,440.00
		2210302	Accommodation - Domestic Travel	658,890.00
		2210303	Daily Subsistence Allowance	669,790.00
		2210304	Sundry Items (e.g. airport tax, taxis, etc...)	80,576.00
		2210500	Printing , Advertising and Information Supplies and Services	369,592.50
		2210502	Publishing & Printing Services	112,288.00
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	44,500.00
		2210504	Advertising, Awareness and Publicity Campaigns (Civic Education)	212,804.50
		2210700	Training Expense (including capacity building)	1,021,143.10
		2210701	Travel Allowance	385,000.00
		2210702	Remuneration of Instructors and Contract based Training Services	199,000.00
		2210703	Production and Printing of Training Materials	50,143.10
		2210704	Hire of Training Facilities and Equipment	95,000.00
		2210710	Accommodation Allowance	84,000.00
		2210712	Trainee Allowance (Allowance for PC Implementation)	98,000.00
		2210715	Kenya School of Government	110,000.00
		2210800	Hospitality Supplies and Services	27,550,000.00
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks & Pending Bills	220,000.00

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2025/26
		2210802	Boards, Committees, Conferences and Seminars (Inter-Ministerial Committee plus secretariat (Committee allowances and catering services)	330,000.00
		2210807	Medals, Awards and Honors (Performance Contracting Implementation)	27,000,000.00
		2211000	Specialised Materials and Supplies	100,000.00
		2211016	Purchase of Uniforms and Clothing - Staff	100,000.00
		2211100	Office and General Supplies and Services	381,000.00
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	210,500.00
		2211102	Supplies and Accessories for Computers and Printers	82,500.00
		2211103	Sanitary and Cleaning Materials, Supplies and Services	88,000.00
		2211200	Fuel Oil and Lubricants	937,000.00
		2211201	Refined Fuels and Lubricants for Transport	513,500.00
		2211203	Refined Fuels and Lubricants---Other	423,500.00
		2211300	Other Operating Expenses	528,000.00
		2211310	Contracted Professional Services (Evaluation and ranking of the departments (2 Weeks) done by independent evaluators)	330,000.00
		2211399	Other Operating Expenses (Enhanced Budget for Monitoring of performance of Performance Contract Indicators by Ministries)	198,000.00
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	240,900.00
		2220101	Maintenance expenses -Motor vehicle	130,900.00
		2220105	Routine Maintenance - Vehicles	110,000.00
		2220200	Routine maintenance- Other Assets	61,000.00
		2220202	Maintenance of Office Furniture and Equipment	28,000.00
		2220205	Maintenance of Buildings and Stations -- Non-Residential	33,000.00
		3110300	Refurbishment of Buildings	38,500.00
		3110302	Refurbishment of Non-Residential Buildings	38,500.00
		3111000	Purchase of Office Furniture and General Equipment	258,075.50
		3111001	Purchase of Office Furniture and Fittings	59,653.00
		3111002	Purchase of Computers, Printers and other IT Equipment	162,278.50
		3111009	Purchase of other Office Equipment	36,144.00
		3111400	Research and Prefeasibility studies	60,500.00
		3111401	Prefeasibility, feasibility and Appraisal studies	60,500.00
			Sub Total Recurrent	42,818,167
		SP2. 0717013710. Disaster and Emergency Services		
		2110100	Basic Salaries - Permanent Employees	5,999,556.20
		2110101	Basic Salaries - Civil Service	5,999,556.20

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2025/26
		2210100	Utilities Supplies and Services	114,302.10
		2210101	Electricity	28,072.00
		2210102	Water and sewerage charges	24,563.00
		2210103	Courier and Postal Services	61,667.10
		2210200	Communication, Supplies and Services	115,750.00
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	104,750.00
		2210202	Internet Connections	11,000.00
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	905,000.00
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	165,000.00
		2210302	Accommodation - Domestic Travel	275,000.00
		2210303	Daily Subsistence Allowance	385,000.00
		2210304	Sundry Items (e.g. airport tax, taxis, etc...)	80,000.00
		2210500	Printing , Advertising and Information Supplies and Services	316,500.00
		2210502	Publishing & Printing Services	85,000.00
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	46,500.00
		2210504	Advertising, Awareness and Publicity Campaigns (Civic Education)	185,000.00
		2210700	Training Expense (including capacity building)	1,024,936.00
		2210701	Travel Allowance	145,000.00
		2210702	Remuneration of Instructors and Contract based Training Services	195,000.00
		2210703	Production and Printing of Training Materials	29,126.00
		2210704	Hire of Training Facilities and Equipment	140,360.00
		2210710	Accommodation Allowance	120,450.00
		2210715	Kenya School of Government	165,000.00
		2210799	Training Expense Other - Community Capacity Building and Training on Awareness and Response to Disaster	230,000.00
		2210800	Hospitality Supplies and Services	865,000.00
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	385,000.00
		2210802	Boards, Committees, Conferences and Seminars (Finalization of policy document (Disaster Risk Management and Emergency Services Policy)	207,500.00
		2210899	Hospitality Supplies - Others	272,500.00
		2211000	Specialised Materials and Supplies	42,108.00
		2211011	Purchase/Production of Photographic and Audio-Visual Materials	42,108.00
		2211100	Office and General Supplies and Services	329,180.00
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	139,000.00
		2211102	Supplies and Accessories for Computers and Printers	120,000.00
		2211103	Sanitary and Cleaning Materials, Supplies and Services	70,180.00
		2211200	Fuel Oil and Lubricants	1,020,000.00
		2211201	Refined Fuels and Lubricants for Transport	437,000.00

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2025/26
		2211203	Refined Fuels and Lubricants---Other	583,000.00
		2211300	Other Operating Expenses	165,000.00
		2211310	Contracted Professional Services (For consultation on policy fomulation)	165,000.00
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	395,270.00
		2220101	Maintenance expenses -Motor vehicle	290,000.00
		2220105	Routine Maintenance - Vehicles	105,270.00
		2220200	Routine maintenance- Other Assets	112,725.00
		2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	60,000.00
		2220202	Maintenance of Office Furniture and Equipment	29,126.00
		2220205	Maintenance of Buildings and Stations -- Non-Residential	23,599.00
		3110300	Refurbishment of Buildings	45,617.00
		3110302	Refurbishment of Non-Residential Buildings	45,617.00
		3111000	Purchase of Office Furniture and General Equipment	182,611.90
		3111001	Purchase of Office Furniture and Fittings	45,617.00
		3111002	Purchase of Computers, Printers and other IT Equipment	87,760.00
		3111009	Purchase of other Office Equipment	49,234.90
			Sub Total Recurrent	11,633,556
			Development	
		3110500	Construction and Civil Works	18,000,000.00
		3110504	Other Infrastructure and Civil Works (Construction and rehabilitation of projects affected by disasters and response to cases of emergencies)	6,000,000.00
		3110504	Other Infrastructure and Civil Works (Construction and installation of ICT infrastructure at the Emergency Response Centre)	4,000,000.00
		3110599	Other Infrastructure and Civil Works (Construction of Phase III Emergency Response Center)	8,000,000.00
		3111400	Research and Prefeasibility studies	2,302,808.00
		3111401	Prefeasibility, feasibility and Appraisal studies (to define the scope including the types of emergencies the Emergency Response center will respond to , the services it will provide (e.g., dispatch, on-site response, coordination with other agencies), and the geographic area it will cover.)	1,302,808.00
		3111404	Research Allowance (Research and mapping of disaster-prone areas in the county to enhance emergency preparedness and planning)	1,000,000.00
			Total Development	20,302,808
			Total SP	31,936,364
			Total Performance Contracting and Disaster Management	74,754,531
			Total Recurrent	153,706,587

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2025/26
			Total Development	44,002,808
			Total Vote 3728	197,709,395
			VOTE 3729: MINISTRY OF WATER AND IRRIGATION	
			0101003710 P1: General Administration Planning and Support Services	
			0101013710 SP 1.1 Administration Services	
		2110100	Basic Salaries - Permanent Employees	94,035,125
		2110101	Civil Service	94,035,125
		2210100	Utilities Supplies and Services	16,918
		2210101	Electricity	5,400
		2210102	Water and sewerage charges	11,518
		2210200	Communication, Supplies and Services	145,073
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	117,247
		2210203	Courier and Postal Services	27,826
		2210300	Domestic Travel and Subsistence, and Other Transportation	593,466
		2210301	Travel Costs (bus, railway, mileage allowances, etc.)	263,767
		2210302	Accommodation-Domestic travel	122,464
		2210303	Daily Subsistence Allowance	207,235
		2210400	Foreign Travel and Subsistence, and other transportation costs	517,638
		2210401	Travel Costs (airlines, bus, railway, etc.)	205,154
		2210402	Accommodation	149,250
		2210403	Sundry Items (e.g. airport tax, taxis, etc...)	163,234
		2210500	Printing , Advertising and Information Supplies and Services	366,818
		2210502	Publishing and Printing Services	178,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	38,818
		2210504	Advertising, Awareness and Publicity Campaigns	150,000
		2210700	Training Expenses	700,000
		2210701	Travel Allowance	329,267
		2210703	Production and Printing of Training Materials	105,540
		2210704	Hire of Training Facilities and Equipment	78,003
		2210710	Accommodation Allowance	187,190
		2210800	Hospitality Supplies and Services	307,042
		2210801	Catering Services(receptions), accomodation, Gifts, Food and Drinks	150,000
		2210802	Boards, Committees, Conferences and Seminars	157,042
		2211000	Specialised Materials and Supplies	200,000
		2211016	Purchase of Uniforms and Clothing - Staff	200,000
		2211100	Office and General Supplies and Services	334,631

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2025/26
		2211101	General Office Supplies (papers, pencils forms, small office equipment,etc.)	150,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	184,631
		2211200	Fuel Oil and Lubricants	794,650
		2211201	Refined Fuels and Lubricants for Transport	794,650
		2220100	Maintenance Expenses - Motor Vehicles and cycles	450,000
		2220101	Maintenance Expenses - Motor Vehicles and cycles	450,000
		2220100	Routine Maintenance - Other Assets	137,122
		2220210	Maintenance of Computers, Software, and Networks	137,122
		3111000	Purchase of Office Furniture and General Equipment	400,000
		3111002	Purchase of Computers, Printers and other IT Equipment	400,000
			Total SP Administration Services	98,998,483
		#1	WATER	
		0101013710 SP 1.1	Administration Services (Water Department)	
		2210100	Utilities Supplies and Services	221,040
		2210101	Electricity	94,400
		2210102	Water and sewerage charges	126,640
		2210200	Communication, Supplies and Services	588,066
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	279,033
		2210202	Internet Connections	309,033
		2210300	Domestic Travel and Subsistence, and Other Transportation	3,226,986
		2210301	Travel Costs (bus, railway, mileage allowances, etc.)	734,472
		2210302	Accommodation-Domestic travel	1,789,240
		2210303	Daily Subsistence Allowance	703,274
		2210700	Training Expenses	2,813,320
		2210701	Travel Allowance	800,000
		2210703	Production and Printing of Training Materials	206,660
		2210704	Hire of Training Facilities and Equipment	276,287
		2210710	Accommodation Allowance	330,373
		2210711	Tuition Fees	1,200,000
		2210800	Hospitality Supplies and Services	445,299
		2210801	Catering Services(receptions), accomodation, Gifts, Food and Drinks	445,299
		2211000	Specialised Materials and Supplies	200,000
		2211011	Purchase/Production of Photographic and Audio-Visual Materials	200,000
		2211100	Office and General Supplies and Services	1,081,479
		2211101	General Office Supplies (papers, pencils forms, small office equipment,etc.)	418,825
		2211102	Supplies and Accessories for Computers and Printers	333,526
		2211103	Sanitary and Cleaning Materials, Supplies and Services	329,128

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2025/26
		2211200	Fuel Oil and Lubricants	3,873,569
		2211201	Refined Fuels and Lubricants for Transport	3,873,569
		2220100	Maintenance Expenses - Motor Vehicles and cycles	894,576
		2220101	Maintenance Expenses - Motor Vehicles and cycles	894,576
		3110200	Construction of Building	1,200,000
		3110201	Refurbishment of Non-Residential Buildings	1,200,000
		3111000	Purchase of Office Furniture and General Equipment	1,574,632
		3111002	Purchase of Computers, Printers and other IT Equipment	1,574,632
			Total SP Administration Services	16,118,966
		0111003710	P.4 Water Resources Management	
		0111013710	SP. 4.1 Water Storage and Flood Control	
		2210100	Utilities Supplies and Services	184,200
		2210101	Electricity	138,520
		2210102	Water and sewerage charges	45,680
		2210200	Communication, Supplies and Services	250,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	85,000
		2210202	Internet Connections	165,000
		2210300	Domestic Travel and Subsistence, and Other Transportation	1,773,526
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	963,828
		2210302	Accommodation-Domestic travel	306,440
		2210303	Daily Subsistence Allowance	503,258
		2210500	Printing , Advertising and Information Supplies and Services	126,269
		2210502	Publishing and Printing Services	126,269
		2210700	Training Expenses	1,622,991
		2210701	Travel allowance	519,491
		2210704	Hire of Training Facilities and Equipment	303,500
		2210710	Accommodation allowance	800,000
		2211100	Office and General Supplies and Services	1,499,800
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	500,000
		2211102	Supplies and Accessories for Computers and Printers	807,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	192,800
		2211200	Fuel Oil and Lubricants	4,000,000
		2211201	Refined Fuels and Lubricants for Transport	4,000,000
		2220100	Maintenance Expenses - Motor Vehicles and cycles	1,230,816
		2220101	Maintenance Expenses - Motor Vehicles and cycles	1,230,816
		2220200	Routine Maintenance - Other Assets	3,170,267
		2220201	Maintenanance of Plant machinery & Equipment	1,004,667

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2025/26
		2220202	Maintenance of Office Furniture and Equipment	1,450,000
		2220205	Maintenance of Buildings and Stations -- Non-Residential	385,600
		2220210	Maintenance of Computers, Software, and Networks	330,000
		3110300	Refurbishment of Buildings	1,569,260
		3110302	Refurbishment of Non-Residential Buildings	1,569,260
		3111000	Purchase of Office Furniture and General Equipment	600,350
		3111002	Purchase of Computers, Printers and other IT Equipment	600,350
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	2,500,000
		3111401	Pre-feasibility, Feasibility and Appraisal Studies	2,500,000
			Recurrent Sub Total	18,527,479
			Development	
		3110500	Construction and Civil Works (Construction of water structures)	307,226,873
		3110504	Other Infrastructure and Civil Works (Construction of Water Structures)	307,226,873
			Sub Total Development	307,226,873
			Total SP	325,754,352
		0111023710 SP. 4.2 Water Supply Infrastructure		
		305 Recurrent Department of Water		
		2210100	Utilities Supplies and Services	822,884
		2210101	Electricity	790,884
		2210102	Water and sewerage charges	32,000
		2211020	Communication, Supplies and Services	100,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	85,000
		2210202	Internet Connections	15,000
		2210300	Domestic Travel and Subsistence, and Other Transportation	2,362,887
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	825,899
		2210302	Accommodation-Domestic travel	291,471
		2210303	Daily Subsistence Allowance	1,245,517
		2210700	Training Expenses	1,614,269
		2210701	Travel allowance	1,100,000
		2210704	Hire of Training Facilities and Equipment	308,454
		2210710	Accommodation allowance	205,815
		2211200	Fuel Oil and Lubricants	709,639
		2211201	Refined Fuels and Lubricants for Transport	709,639
		2220100	Maintenance Expenses - Motor Vehicles and cycles	1,381,651
		2220101	Maintenance Expenses - Motor Vehicles and cycles	1,381,651

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2025/26
		3111000	Purchase of Office Furniture and General Equipment	598,866
		3111002	Purchase of Computers, Printers and other IT Equipment	598,866
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	1,500,000
		3111401	Pre-feasibility, Feasibility and Appraisal Studies	1,500,000
			Recurrent Sub Total	9,090,196
			Development	
		3111500	Construction and Civil Works (Repairs and Rehabilitations)	41,907,301
		3111504	Other Infrastructure and Civil Works (Repairs & Rehabilitations)	24,907,301
		3111505	Other Infrastructure and Civil Works (Repairs & Rehabilitations) - Pending Bills as approved by PBRC	15,000,000
			Capacity building of water management committees	2,000,000
		2510100	Subsidies to Non- Financial Public Enterprises	56,000,000
		2510199	Subsidies to Non- Financial (other budget - KITWASCO/KIMWASCO)	50,000,000
		2640499	Other non-current transfers	6,000,000
			Sub Total Development	97,907,473
			Total SP	106,997,669
			Total on WATER	448,870,987
		#2	IRRIGATION	
		0104003710 P4: Irrigation and drainage infrastructure (Farm water resource development and irrigation)		
		0104013710 SP 4.1 Small scale cluster irrigation development		
		2210100	Utilities Supplies and Services	53,000
		2210101	Electricity	38,000
		2210102	Water and sewerage charges	15,000
		2211020	Communication, Supplies and Services	250,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	250,000
		2210300	Domestic Travel and Subsistence, and Other Transportation	3,263,206
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,058,000
		2210302	Accommodation-Domestic travel	853,400
		2210303	Daily Subsistence Allowance	1,351,806
		2210500	Printing , Advertising and Information Supplies and Services	753,200
		2210502	Publishing and Printing Services	753,200
		2210700	Training Expenses	3,389,869
		2210701	Training allowance	1,100,000
		2210704	Hire of Training Facilities and Equipment	220,000
		2210710	Accommodation Allowance	389,639

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2025/26
		2210799	Training Expenses - Capacity Building of Farmers	1,680,230
		2210800	Hospitality Supplies and Services	565,325
		2210801	Catering Services(receptions), accomodation, Gifts, Food and Drinks	565,325
		2211000	Specialised Materials and Supplies	261,901
		2211007	Agricultural Materials, Supplies and Small Equipment	261,901
		2211100	Office and General Supplies and Services	3,693,395
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	2,106,100
		2211102	Supplies and Accessories for Computers and Printers	481,500
		2211103	Sanitary and Cleaning Materials, Supplies and Services	300,050
		2211104	Purchase of Computers, Printers and other IT Equipment	805,745
		2211200	Fuel Oil and Lubricants	1,834,178
		2211201	Refined Fuels and Lubricants for Transport	1,834,178
		2220100	Maintenance Expenses - Motor Vehicles and cycles	1,094,707
		2220101	Maintenance Expenses - Motor Vehicles and cycles	1,094,707
		2220200	Routine Maintenance - Other Assets	923,167
		2220210	Maintenance of Computers, Software, and Networks	923,167
		3111400	Research,Feasibility Studies, Project Preparation and Design, Project Supervision	950,000
		3111401	Pre-feasibility, Feasibility and Appraisal Studies	950,000
			Sub Total	17,031,948
			Development	
			Water harvesting for smallscale irrigation project	
		3110500	Construction and Civil Works	124,151,840
		3110504	Other Infrastructure and Civil Works (Construction of 80 sand dams - 2 per ward for irrigation)	92,000,000
		3110505	Construction of Cluster irrigation projects	20,151,840
		3110599	Other Infrastructure and Civil Works (Solar powered irrigation)	5,000,000
			Pending Bills - Irrigation infrastructure projects	5,000,000
		3110600	Training and Capacity Building of Farming in Irrigation Clusters	2,000,000
			Sub Total Developemt	124,151,840
			Total SP	141,183,788
			Total on IRRIGATION	141,183,788
			Total Recurrent	159,767,072
			Total Development	529,286,186
			Total Vote 3729	689,053,258

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2025/26
		VOTE 3730: MINISTRY OF EDUCATION, TRAINING AND SKILLS DEVELOPMENT		
0001	01	0501013710 SP 1.1: General Administration and Planning		
		2110100	Basic Salaries - Permanent Employees	808,494,415
		2110101	Basic Salaries - Civil Service	808,494,415
		2210100	Utilities Supplies and Services	966,058
		2210101	Electricity	641,039
		2210102	Water and sewerage charges	325,019
		2210200	Communication, Supplies and Services	379,058
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	379,058
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,266,983
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	531,045
		2210302	Accommodation - Domestic Travel	861,337
		2210303	Daily Subsistence Allowance	874,602
		2210400	Foreign travel and subsistence and other transportation cost	649,000
		2210401	Travel Costs (airlines, bus, railway, etc.)	357,378
		2210402	Accommodation	291,622
		2210500	Printing , Advertising and Information Supplies and Services	2,025,995
		2210502	Publishing and Printing Services	250,009
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	118,864
		2210504	Advertising, Awareness and Publicity Campaigns	198,216
		2210505	Trade Shows and Exhibitions	1,458,907
		2210700	Training Expense (including capacity building)	2,021,773
		2210701	Travel Allowance	458,850
		2210704	Hire of Training Facilities and Equipment	587,905
		2210708	Trainer Allowance	512,995
		2210710	Accommodation Allowance	462,023
		2210800	Hospitality Supplies and Services	1,321,006
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks & - Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24	656,591
		2210802	Boards, Committees, Conferences and Seminars	664,416
		2211000	Staff Expenses other	163,800
		2211016	Staff Uniforms	163,800
		2211100	Office and General Supplies and Services	985,048
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	985,048
		2211200	Fuel Oil and Lubricants	1,859,283
		2211201	Refined Fuels and Lubricants for Transport	1,859,283
		2211300	Other Operating Expenses	1,900,000

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2025/26
		2211399	ECDE Co-Curricular activities	1,900,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,480,487
		2220101	Maintenance Expenses - Motor Vehicles and cycles	1,480,487
		2220200	Routine Maintenance - Other Assets	954,578
		2220205	Maintenance of Buildings and Stations -- Non-Residential	954,578
		3111000	Purchase of Office Furniture and General Equipment	734,939
		3111001	Purchase of Office Furniture and fittings	734,939
		Total of 0001-01 General Administration and Planning		826,202,425
		Basic Education Department		
	#1	Basic Education, ECDE & Childcare Facilities		
0002		0502003710 P.2: Primary Education		
	01	0502013710 SP 2.1: Early Child Development		
		2210200	Communication, Supplies and Services	665,630
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	665,630
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,806,705
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	749,540
		2210302	Accommodation - Domestic Travel	993,520
		2210303	Daily Subsistence Allowance	1,063,645
		2210400	Foreign travel and subsistence and other transportation cost	869,000
		2210401	Travel Costs (airlines, bus, railway, etc.)	367,378
		2210402	Accommodation	501,622
		2210500	Printing , Advertising and Information Supplies and Services	1,665,188
		2210502	Publishing and Printing Services	760,009
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	328,864
		2210504	Advertising, Awareness and Publicity Campaigns	576,316
		2210700	Training Expense (including capacity building)	3,951,969
		2210701	Travel Allowance	980,955
		2210703	Production and Printing of Training Materials	455,685
		2210704	Hire of Training Facilities and Equipment	584,985
		2210710	Accommodation Allowance	1,070,344
		2210715	KSG	860,000
		2210800	Hospitality Supplies and Services	2,138,512
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks & - Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2024/25	1,503,119
		2210802	Boards, Committees, Conferences and Seminars	635,393
		2211100	Office and General Supplies and Services	3,127,702

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2025/26
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,703,358
		2211102	Supplies and Accessories for Computers and Printers	842,467
		2211103	Sanitary and Cleaning Materials, Supplies and Services	581,877
		2211200	Fuel Oil and Lubricants	2,512,318
		2211201	Refined Fuels and Lubricants for Transport	2,512,318
		2211300	Other Operating Expenses	3,038,078
		2210399	Training Expenses-Training of ECDE teachers on CBC curriculum	2,563,078
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trad	475,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	2,330,000
		2220101	Maintenance Expenses - Motor Vehicles and cycles	2,330,000
		2220200	Routine Maintenance - Other Assets	2,080,000
		2220205	Maintenance of Buildings and Stations -- Non-Residential	2,080,000
		2640100	Scholarships and other Educational Benefits	75,000,000
		2640101	Scholarships and other Educational Benefits (Pro-Poor Programme) (72% - Bursaries)	72,750,000
		2640101	Scholarships and other Educational Benefits (Pro-Poor Programme) (3% - Administrative Budget)	2,250,000
		3111400	Research, Feasibility Studies, Project Preparation & Design, Project S	2,594,900
		3111401	M&E of ECDE programmes	2,594,900
		3111000	Purchase of Office Furniture and General Equipment	1,579,201
		3111002	Purchase of Office Furniture and General Equipment (Furniture for Sub County ECDE Coordinators)	1,579,201
		Recurrent Sub Total		104,359,202
		Development		
		3110200	Construction of Buildings	48,000,000
		3110203	Non-residential buildings- - Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24	28,000,000
		3110204	Non-residential buildings- Construction of ECDE classrooms	20,000,000
		2640100	Scholarships and other Educational Benefits	25,000,000
		2640101	Education support programme (Pro-poor)- pro-poor infrastructure support programme 25%:	25,000,000
		Development sub total		73,000,000
		Total SP Early Child Development		177,359,202
	#2	Polytechnics, Vocational Centres and Homecraft Centres		
		Department Training and Skills Development		
		0503003710 P3: Training and Development		
		0503013710 SP 3.1: Revitalization of Youth Polytechnics		

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2025/26
		2110100	Basic Salaries - Permanent Employees	4,950,000
		2110101	Basic Salaries - 12 VTCs instructors	4,950,000
		2210200	Communication, Supplies and Services	1,140,656
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	528,000
		2210202	Internet Connections	574,396
		2210203	Courier and Postal Services	38,260
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,506,110
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	650,650
		2210302	Accommodation - Domestic Travel	660,928
		2210303	Daily Subsistence Allowance	730,400
		2211399	Other Operating Expenses	464,132
		2210400	Foreign travel and subsistence and other transportation cost	691,000
		2210401	Travel Costs (airlines, bus, railway, etc.)	389,378
		2210402	Accommodation	301,622
		2210500	Printing , Advertising and Information Supplies and Services	1,917,522
		2210502	Publishing and Printing Services	340,582
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	173,800
		2210505	Advertising, Awareness and Publicity Campaigns- Destigmatizing of VTCs through sensitization campaigns	643,140
		2210505	Trade Shows and Exhibitions	760,000
		2210700	Training Expense (including capacity building)	3,939,319
		2210701	Travel Allowance	741,000
		2210703	Production and Printing of Training Materials	695,519
		2210712	Trainee Allowance	932,800
		2210799	Training expenses (Capacity building of VTC instructors and Board of Governors)	1,570,000
		2210800	Hospitality Supplies and Services	2,644,400
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks & - Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24	950,400
		2210802	Boards, Committees, Conferences and Seminars Support regular meetings for Boards of Management of VTCs for updates)	1,694,000
		2211100	Office and General Supplies and Services	1,643,400
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	660,000
		2211102	Supplies and Accessories for Computers and Printers	712,800
		2211103	Sanitary and Cleaning Materials, Supplies and Services	270,600
		2211200	Fuel Oil and Lubricants	1,839,400
		2211201	Refined Fuels and Lubricants for Transport	1,839,400
		2211300	Other Operating Expenses	259,600

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2025/26
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trad	259,600
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,372,221
		2220101	Maintenance Expenses - Motor Vehicles and cycles	1,372,221
		2220200	Routine Maintenance - Other Assets	1,084,578
		2220205	Maintenance of Buildings and Stations -- Non-Residential	1,084,578
		3111000	Purchase of Furniture and other Equipment	1,215,939
		3111002	Purchase of Computers, Printers & IT equipment	650,339
		3111009	purchase of other Office equipment	565,600
		3111400	Research, Feasibility Studies, Project Preparation & Design, Project S	1,550,000
		3111401	Pre-Feasibility, Feasibility and Appraisal Studies (Co-Curricular activities fo VTC centers)	1,550,000
		Total Recurrent		26,754,145
			Development	
		3110500	Construction of Buldings	40,101,207
		3110504	Other infrastructure and civil works-Refurbishment and construction of VTCs (Workshops & Dormitories)	34,601,207
		3110504	Other infrastructure and civil works- Construction of Mother Homecraft Centre.	5,500,000
		3111100	Purchase of specialised plant equipment and machinery	4,500,000
		3111101	Furnishing and equipping of mother homecraft centre	4,500,000
		2210700	Training Expense (including capacity building)	20,000,000
		2210799	Training expenses- Matching fund for 2Jiajiri partnership Programme	20,000,000
		Total Development		64,601,207
		Total SP		91,355,352
		0504013710 P5: Quality Assurance and Standards		
0003	01	0503013710 SP 5.1: Examination and Certification		
		2211100	Office and General Supplies and Services	727,702
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	203,358
		2211102	Supplies and Accessories for Computers and Printers	242,467
		2211103	Sanitary and Cleaning Materials, Supplies and Services	281,877
		2211200	Fuel Oil and Lubricants	700,318
		2211201	Refined Fuels and Lubricants for Transport	700,318
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,295,976
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	351,450
		2210302	Accommodation - Domestic Travel	444,126
		2210303	Daily Subsistence Allowance	500,400

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2025/26
		2210700	Training Expense (including capacity building)	18,000,000
		2210711	VTC Grade Test Examination Fees	18,000,000
		3111400	pre-Feasibility, Feasibility and Appraisal Studies	1,900,000
		3111401	Regular Assessment of Curriculum implementation and management of VTCs	1,900,000
		Total Recurrent		22,623,996
0003	01	Development	0503013710 SP 5.1: Examination and Certification	
		3111499	Feasibility Studies - (Education Quality Standards Improvement Programme: Improve the curriculum to include market demand courses)	-
		Total Develoment		-
		Total SP		22,623,996
			Total Polytechnics, Vocational Centres and Homecraft Centres	113,979,348
			Total Recurrent	979,939,768
			Total Development	137,601,207
			Total Vote 3730	1,117,540,975
			VOTE 3731: MINISTRY OF ROADS, PUBLIC WORKS & TRANSPORT	
			010100 3710: General Administration and Planning	
	01		0101013710: 1.1: Administration, Planning and support services	
		Recurrent		
		2110100	Basic Salaries - Permanent Employees	158,446,089
		2110101	Basic Salaries - Civil Service	158,446,089
		2110200	Temporary Employee	540,000
		2110202	Casuals Labour- Others	540,000
		2210100	Utilities Supplies and Services	1,200,000
		2210101	Electricity	800,000
		2210102	Water and sewerage charges	400,000
		2210200	Communication, Supplies and Services	260,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	180,000
		2210202	Internet connection	50,000
		2210203	Courier and Postal Services	30,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,600,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	600,000
		2210302	Accommodation - Domestic Travel	500,000
		2210303	Daily Subsistence Allowance	500,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	725,000

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2025/26
		2210401	Travel Costs (airlines, bus, railway, etc.)	290,000
		2210402	Accommodation - Foreign Travel	290,000
		2210404	Sundry Items (Airpot tax, taxis etc)	145,000
		2210500	Printing , Advertising and Information Supplies and Services	1,005,000
		2210502	Publishing and Printing Services	290,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	65,000
		2210504	Advertising, Awareness and Publicity Campaigns	650,000
		2210800	Hospitality Supplies and Services	640,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	400,000
		2210802	Boards, Committees, Conferences and Seminars	240,000
		2211200	Fuel Oil and Lubricants	400,000
		2211201	Refined Fuels and Lubricants for Transport	400,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	520,000
		2220101	Purchase of Tyres and other equipments wearing parts	120,000
		2220105	Maintenance Expenses - Motor Vehicles and cycles	400,000
		3111000	Purchase of Office Furniture and General Equipment	600,000
		3111001	Purchase of office Furniture and Fittings	400,000
		3111002	Purchase of Computers, printers and other IT Equipment	200,000
		Total for General Administration & Planning		165,936,089
	#1	Roads & Public Works		
		0109003710: Public Works		
	01	0109013710: Stalled and New government Buildings		
		Recurrent		
		2210200	Communication, Supplies and Services	318,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	248,000
		2210202	Internet connection	60,000
		2210203	Courier and Postal Services	10,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,900,000
		2210301	Travel Costs (airlines, bus, railway, mileageallowances, etc.)	700,000
		2210302	Accommodation - Domestic Travel	600,000
		2210303	Daily Subsistence Allowance	600,000
		2210500	Printing , Advertising and Information Supplies and Services	565,000
		2210502	Publishing and Printing Services	100,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	65,000
		2210504	Advertising, Awareness and Publicity Campaigns	400,000
		2210700	Training Expense (including capacity building)	1,195,000
		2210701	Travel Costs (airlines, bus, railway, etc.)	75,000

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2025/26
		2210704	Hire of Training Facilities and Equipment	100,000
		2210710	Accommodation Allowance	240,000
		2210715	Kenya School of Government	780,000
		2210800	Hospitality Supplies and Services	550,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	400,000
		2210802	Boards, Committees, Conferences and Seminars	150,000
		2211100	Office and General Supplies and Services	1,240,000
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	700,000
		2211102	Supplies and Accessories for Computers and Printers	350,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	190,000
		2211300	Other Operating Expenses	350,000
		2211305	Contracted Guards and Cleaning Services	250,000
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	100,000
		3110200	Construction of Building/ Construction of Offices & Stores	2,000,000
		3110202	Repairs and renovation of Public Work's ablution and leaking roofs	2,000,000
		3111000	Purchase of Office Furniture and General Equipment	600,000
		3111001	Purchase of office Furniture and Fittings	200,000
		3111002	Purchase of Computers, printers and other IT Equipment	400,000
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	600,000
		3111402	Feasibility Study, Engineering and Designs (to promote designs, strength of materials and software for production of quality structures)	600,000
		Total for Department of Public Works		9,318,000
			Department of Public Works	
		0109013710: Stalled and New government Buildings		
		Development		
		3110200	Construction of Building/ Construction of Offices & Stores	5,300,000
		3110202	Refurbishment and renovation works at Public Work's HQs Offices and Mechanical & Transport Offices.	1,600,000
		3110202	Refurbishment and Renovation work at Chief Officer's Offices	2,500,000
		3110202	Improvement of Existing Store, Partitioning and Renovation for both Store and Registry	1,200,000
		Total for Department of Public works		5,300,000
		Total SP		14,618,000

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2025/26
			Department of Roads	
	01	0110003710: Roads		
		0110013710: Construction of Roads and Bridges		
		Recurrent		
		2210200	Communication, Supplies and Services	318,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	248,000
		2210202	Internet connection	60,000
		2210203	Courier and Postal Services	10,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,900,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	700,000
		2210302	Accommodation - Domestic Travel	600,000
		2210303	Daily Subsistence Allowance	600,000
		2210500	Printing , Advertising and Information Supplies and Services	765,000
		2210502	Publishing and Printing Services	100,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	65,000
		2210504	Advertising, Awareness and Publicity Campaigns	600,000
		2210700	Training Expense (including capacity building)	1,135,000
		2210701	Travel Costs (airlines, bus, railway, etc.)	75,000
		2210704	Hire of Training Facilities and Equipment	100,000
		2210710	Accommodation Allowance	180,000
		2210715	Kenya School of Governemnt	780,000
		2210800	Hospitality Supplies and Services	650,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	400,000
		2210802	Boards, Committees, Conferences and Seminars	250,000
		2211000	Specialised Materials and Supplies	740,000
		2211006	Purchase of Workshop Tools, Spares and Small Equipment	500,000
		2211016	Purchase of Uniforms and Clothing - Staff	240,000
		2211100	Office and General Supplies and Services	950,000
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	300,000
		2211102	Supplies and Accessories for Computers and Printers	500,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	150,000
		2211300	Other Operating Expenses	350,000
		2211305	Contracted Guards and Cleaning Services	250,000
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	100,000
		3111000	Purchase of Office Furniture and General Equipment	750,000
		3111001	Purchase of office Furniture and Fittings	300,000
		3111002	Purchase of Computers, printers and other IT Equipment	450,000
		3111400	Feasibility study, Engineering and Designs	600,000

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2025/26
		3111402	Feasibility Study, Engineering and Designs (to promote designs, strength of materials and software for production of quality structures)	600,000
		Total for Department of Roads		8,158,000
		Department of Roads		
		Development		
		3110400	Construction of Roads	575,098,850
		3110401	Major Roads (Roads construction works and maintenance of box culverts, drifts, gravelling, concrete slabs, gabions) - 1No. project per Ward and/ or crosscutting two ore more wards	65,000,000
		3110401	Major Roads (Fuel Levy - Grant Revote) RMLF	445,098,850
		3110499	Construction of Roads - (Road widening and Dozing works.) - New - 10kms per Ward translating to 200kms in the County	17,000,000
		3110499	Construction of Roads - (Road widening works.) - Cash For Assets (CFA) Programme - Bush and Road Clearance	17,000,000
			Pending Bills	31,000,000
		Total for Development for Department of Roads		575,098,850
		Total SP		583,256,850
	#2	Transport and Mechanical Services		
		Department of Transport Mechanical Services		
	02	0203013710 Department of Transport and Mechanical Services		
		Recurrent		
		2210200	Communication, Supplies and Services	318,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	248,000
		2210202	Internet connection	60,000
		2210203	Courier and Postal Services	10,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,200,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	400,000
		2210302	Accommodation - Domestic Travel	400,000
		2210303	Daily Subsistence Allowance	400,000
		2210500	Printing , Advertising and Information Supplies and Services	550,000
		2210502	Publishing and Printing Services	100,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	50,000
		2210504	Advertising, Awareness and Publicity Campaigns	400,000
		2210700	Training Expense (including capacity building)	1,010,000
		2210701	Travel Costs (airlines, bus, railway, etc.)	100,000
		2210704	Hire of Training Facilities and Equipment	150,000

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2025/26
		2210710	Accommodation Allowance	240,000
		2210715	Kenya School of Governemnt	520,000
		2210799	Boda Boda Training including purchase of helmets, reflectors and issue of licenses	-
		2210800	Hospitality Supplies and Services	550,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	400,000
		2210802	Boards, Committees, Conferences and Seminars	150,000
		2211000	Specialised Materials and Supplies	5,450,000
		2211006	Purchase of Workshop Tools, Spares and Small Equipment - Wearing parts of Equipments	5,000,000
		2211016	Purchase of Uniforms and Clothing - Staff	450,000
		2211100	Office and General Supplies and Services	1,050,000
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	450,000
		2211102	Supplies and Accessories for Computers and Printers	400,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	200,000
		2211200	Fuel Oil and Lubricants	2,000,000
		2211201	Refined Lubricants for Transport	2,000,000
		2211300	Other Operating Expenses	400,000
		2211305	Contracted Guards and Cleaning Services	250,000
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	150,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	6,200,000
		2220101	Purchase of Tyres and other equipments wearing parts	2,700,000
		2220105	Maintenance Expenses - Motor Vehicles and cycles	3,500,000
		2220200	Routine Maintenance - Other Assets	5,510,000
		2220201	Maintenance of Plant, Machinery and Equipment	5,000,000
		2220210	Maintenance of Computers, Software, and Networks	510,000
		3111000	Purchase of Office Furniture and General Equipment	600,000
		3111001	Purchase of office Furniture and Fittings	300,000
		3111002	Purchase of Computers, printers and other IT equipment	300,000
		3111400	Research, Feasibility Studies, Project Preparation and Design, Projects	400,000
		3111402	Feasibility Study, Engineeering and Designs (to promote designs, strength of materials and software for production of quality structures)	400,000
		Total for Department of Transport and Mechanical Services		25,238,000
		Department of Transport and Mechanical Services		
		Development		
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	17,000,000
		2220105	Maintenance of Plant, Machinery and Equipment	17,000,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	15,000,000

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2025/26
			Purchase of Plant Machinery tyres and accessories	15,000,000
		3110200	Construction of Building/ Construction of Offices & Stores	5,000,000
			Construction of Motor Vehicle Inspection Workshop and Offices	5,000,000
		3110400	Construction of Roads	22,400,000
		3110402	Access Roads (Fuel, maintenance of plant and machinery)-In-house grading 704km - 17.6km per Ward)	22,400,000
		3110500	Construction and Civil Works	12,000,000
		3110599	Transport and Traffic Management – Infrastructure and installations	12,000,000
		3110700	Purchase of Vehicles and Other Transport Equipment	7,000,000
		3110701	Purchase of Utility Motor Vehicle	7,000,000
		Total for Department of Transport and Mechanical Services		78,400,000
		Total SP		103,638,000
			Department of Boda Boda Sector	
		Recurrent		
		2210200	Communication, Supplies and Services	318,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	248,000
		2210202	Internet connection	60,000
		2210203	Courier and Postal Services	10,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,200,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	400,000
		2210302	Accommodation - Domestic Travel	400,000
		2210303	Daily Subsistence Allowance	400,000
		2210500	Printing , Advertising and Information Supplies and Services	565,000
		2210502	Publishing and Printing Services	100,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	65,000
		2210504	Advertising, Awareness and Publicity Campaigns	400,000
		2210700	Training Expense (including capacity building)	745,000
		2210701	Travel Costs (airlines, bus, railway, etc.)	75,000
		2210704	Hire of Training Facilities and Equipment	100,000
		2210710	Accommodation Allowance	50,000
		2210715	Kenya School of Governemnt	520,000
		2210800	Hospitality Supplies and Services	550,000
		2210801	Catering Services (Receptions), Accommodation, Gifts, Food and Drinks	400,000
		2210802	Boards, Committees, Conferences and Seminars	150,000
		2211000	Specialised Materials and Supplies	400,000
		2211006	Purchase of Workshop Tools, Spares and Small Equipment	200,000

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2025/26
		2211016	Purchase of Uniforms and Clothing - Staff	200,000
		2211100	Office and General Supplies and Services	626,000
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	400,000
		2211102	Supplies and Accessories for Computers and Printers	100,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	126,000
		2211300	Other Operating Expenses	265,000
		2211305	Contracted Guards and Cleaning Services	200,000
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	65,000
		3111000	Purchase of Office Furniture and General Equipment	600,000
		3111001	Purchase of office Furniture and Fittings	300,000
		3111002	Purchase of Computers, printers and other IT Equipment	300,000
		3111400	Feasibility study, Engineering and Designs	37,700,000
		3111401	Pre-feasibility, Feasibility and Appraisal Studies - Training of 1,000No. Boda Boda riders and Issuance of Smart Driving Licences	19,700,000
		3111401	Pre-feasibility, Feasibility and Appraisal Studies - Finalization and operationalization of Boda Boda policy	8,000,000
		3111401	Implementation of National Road Safety Action Plan 2024-2028 through County Transport and Safety Committee	10,000,000
			Total for Department of Boda Boda Sector	42,969,000
		Department of Boda Boda Sector		
		Development		
		3110500	Construction and Civil Works	28,500,000
		3110599	Other Infrastructure and Civil Works - Construction, repair and maintenance of Boda Boda Shades with Kiosk	10,000,000
		3110599	Installation of solar security lights in Bus parks, boda boda stages and major parking and loading areas	9,000,000
		3110599	Renovation of Toilet blocks and Car park shade at Chief Officer - Transport and Boda Boda Compound	1,500,000
		3110599	Pending Bills	8,000,000
		3111400	Research, Feasibility Studies, Project Preparation and Design, Projects	13,000,000
		3111401	Implementation of Boda-Boda Strategic Action Plan	8,000,000
		3111401	Pre-feasibility, Feasibility and Appraisal Studies - Purchase and Issuance of safety riding gears to 2,000No. with Riders-helmets, reflectors)	5,000,000
			Total for Department of Boda Boda Sector	41,500,000
		Total SP		84,469,000

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2025/26
			Total Recurrent	251,619,089
			Total Development	700,298,850
			Total Vote 3731	951,917,939
			VOTE 3716: MINISTRY OF HEALTH AND SANITATION	
			MEDICAL SERVICES	
			0401003710 P 1 GENERAL ADMINISTRATION, PLANNING & SUPPORT SERVICES	
0001	01		0401013710 SP 1.1 HUMAN RESOURCE MANAGEMENT {GENERAL ADMINISTRATION AND PUBLIC PARTICIPATION}	
		2110100	Basic Salaries - Permanent Employees	927,867,411
		2110101	Basic Salaries - Civil Service	927,867,411
		2110200	Basic Wages - Temporary Employees	7,300,000
		2110202	Casual Labour - Others (Locum for nurses,lab techs and RCOs for level 3 facilities-5.5M+ CHMT casuals-1.8M)	7,300,000
		2210200	Communication, Supplies and Services	607,907
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	530,260
		2210202	Internet Connections	39,107
		2210203	Courier and Postal Services	38,540
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,382,250
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	989,612
		2210302	Accommodation - Domestic Travel	1,559,438
		2210303	Daily Subsistence Allowance	833,200
		2210400	Foreign Travel and Subsistence, and other transportation costs	644,906
		2210403	Daily Subsistence Allowance	276,800
		2210404	Sundry Items (e.g. airport tax, taxis, etc...)	368,106
		2210500	Printing , Advertising and Information Supplies and Services	6,100,631
		2210502	Publishing and Printing Services	572,762
		2210504	Advertising, Awareness and Publicity Campaigns(printing of assorted registers and reporting tools)	5,300,000
		2210504	Pending bills-(Supply of signages)	227,869
		2210700	Training Expense (including capacity building+ Training of Health facility management committees)	2,510,000
		2210710	Accommodation Allowance	796,000
		2210711	Training Fees	174,000
		2210712	Trainee Allowance	290,000
		2210715	Kenya School of Government	660,000
		2210799	Training Expenses - Other	590,000
		2210800	Hospitality Supplies and Services	4,369,201

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2025/26
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,600,000
		2210801	Pending bills-(Catering Services)	1,479,800
		2210802	Boards and committees - Management Committees/ Facility Health Committees	1,289,401
		2211100	Office and General Supplies and Services	1,510,320
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	800,000
		2211102	Supplies and Accessories for Computers and Printers	578,381
		2211103	Sanitary and Cleaning Materials, Supplies and Services	131,939
		2211200	Fuel Oil and Lubricants	2,100,000
		2211201	Refined Fuels and Lubricants for Transport	2,000,000
			Pending bill- (Refined Fuels and Lubricants for Transport)	100,000
		2211300	Other Operating Expenses	590,000
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	290,000
		2211308	Legal Dues/fees, Arbitration and Compensation Payments	300,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	4,892,930
		2220101	Maintenance expenses- motor vehicle (ambulances + utility vehicles)	3,100,000
		2220101	Pending bill- (Maintenance expenses- motor vehicle)	192,930
		2220105	Routine maintenance- Tyres & Tubes	1,600,000
		2220200	Routine Maintenance-Other Assets	105,306
		2220205	Maintenance of Buildings and Stations -- Non-Residential	105,306
		3111000	Purchase of Office Furniture and General Equipment	1,555,000
		3111001	Purchase of Office Furniture and Fittings	360,000
		3111002	Purchase of Computers, Printers and other IT Equipment	1,195,000
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project S	2,000,000
		3111401	Pre-feasibility, Feasibility and Appraisal Studies (Operationalization of Kitui County Command Centre)	2,000,000
		Total Recurent		965,535,863
				-
		TOTAL- SP 1.1 (040404) HUMAN RESOURCE MANAGEMENT {GENERAL ADMINISTRATION AND PUE		965,535,863
				-
				-
				-
0001	01	0401033710 SP. 1.3 HEALTH STANDARDS, QUALITY ASSURANCE & STANDARDS (SUB-COUNTY SUPPORT SUB- PROGRAMME)		
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	4,500,000
		2210303	Sub-County Health Management Team support programme	4,500,000
		TOTAL- SUB- PROGRAMME: SP. 1.2 HEALTH STANDARDS, QUALITY ASSURANCE & STANDARDS (SU		4,500,000
				-
				-
0001	01	0401023710 SP. 1.2 HEALTH POLICY, PLANNING & FINANCING		-

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2025/26
		2110100	Basic Salaries - Permanent Employees	69,366,078
		2110101	Basic Salaries - Civil Service	69,366,078
		2210100	Utilities Supplies and Services	193,913
		2210101	Electricity	100,275
		2210102	Water and sewerage charges	93,637
		2210200	Communication, Supplies and Services	700,186
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	628,598
		2210202	Internet Connections	71,589
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	6,850,331
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,228,305
		2210302	Accommodation - Domestic Travel	2,122,027
		2210303	Daily Subsistence allowances (Sub-County Health Management Team support programme)	3,500,000
		2211200	Fuel Oil and Lubricants	2,000,000
		2211201	Refined Fuels and Lubricants for Transport	2,000,000
		Total Recurrent		79,110,508
				-
0002	01	Development (040102)		
		3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	36,106,846
		3110202	Continuation of construction of stalled Kitui County referral hospital Amenity/ Surgical Ward	3,000,000
		3110202	continuation of Construction of Nzamba Kitonga Memorial Hospital	8,000,000
		3110202	Continuation of Construction of renal centre KCRH	8,000,000
		3110202	continuation of Construction of storeyed maternity ward at KCRH	3,000,000
		3110202	Continuation of Construction of medical/female ward at Mwingi Level IV hospital	4,000,000
		3110202	Pending bills-(Construction of Nzamba Kitonga Memorial Hospital+ Construction of renal centre at KCRH)	10,106,846
		3110300	Refurbishment of Buildings	3,208,562
		3110302	Refurbishment of Non-Residential Buildings (Renovation and upgrading of health facilities(Health centres))	3,208,562
		3111500	Other Infrastructure and Civil Works	3,000,000
		3111504	Other Infrastructure and Civil Works (Continuation of construction of perimeter wall and chain-link Fencing at Mwingi level 1V hospital)	3,000,000
		Total Development		42,315,408
		TOTAL- SP. 1.2 (040102) HEALTH POLICY, PLANNING & FINANCING		121,425,917
				-
				-
		TOTAL-PROGRAMM: P.1 GENERAL ADMINISTRATION, PLANNING & SUPPORT SERVICES		1,091,461,779

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2025/26
				-
0002	01	0402023710 SP 3.2 County Referral Services {Ambulance Referral Services Sub- Programme}		-
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,870,000
		2210303	Daily Subsistence Allowance	1,870,000
		Total Recurrent		1,870,000
		Total		1,870,000
				-
0002	01			-
		0402033710 Other Current Transfers		-
		HOSPITAL FIF /COST SHARING REFunds FOR THE 14 COUNTY HOSPITALS		
		2640400	Other Current Transfers, Grants and Subsidies	350,000,000
		2640499	KITUI COUNTY REFERRAL	126,000,000
		2640499	KITUI COUNTY REFERRAL-AMENITY	30,800,000
		2640499	MWINGI SUB COUNTY HOSPITAL	102,000,000
		2640499	MIGWANI SUB COUNTY HOSPITAL	13,200,000
		2640499	KATULANI HOSPITAL	6,000,000
		2640499	MUTITU SUB COUNTY HOSPITAL	6,000,000
		2640499	IKANGA HOSPITAL	6,000,000
		2640499	NUU SUB COUNTY HOSPITAL	6,000,000
		2640499	KANYANGI SUB COUNTY HOSPITAL	6,000,000
		2640499	KYUSO SUB COUNTY HOSPITAL	7,200,000
		2640499	KAUWI SUB COUNTY HOSPITAL	7,800,000
		2640499	TSEIKURU SUB COUNTY HOSPITAL	7,800,000
		2640499	IKUTHA SUB COUNTY HOSPITAL	13,200,000
		2640499	MUTOMO HOSPITAL	6,000,000
		2640499	ZOMBE HOSPITAL	6,000,000
0004	01	0402013710 OTHER CURRENT TRANSFERS-OTHER		
		2640499	Primary Health Facility (Health Centres & dispensaries) Support. To supplement Donor funding	15,066,000
		2640499	County Primary Health Care facilities funding (health centres)	10,673,091
		TOTAL		25,739,091
0004	01	0402013710 OTHER CAPITAL GRANTS AND TRANSFERS		
		2640503	Universal Healthcare in Devolved System Program from DANIDA - support for Health centres & dispensaries	10,044,000
		TOTAL CAPITAL GRANTS		10,044,000

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2025/26
			Total Recurrent Medical Services	1,426,755,462
			Total Development Medical Services	52,359,408
			TOTAL MEDICAL SERVICES	1,479,114,870
				-
			PUBLIC HEALTH AND SANITATION	-
0003	01		0403003710 P2: PREVENTIVE & PROMOTIVE HEALTH SERVICES	-
		0403023710		-
		2110100	Basic Salaries - Permanent Employees	958,124,163
		2110101	Basic Salaries - Civil Service	958,124,163
		2110200	Basic Wages - Temporary Employees	88,920,000
		2110202	Casual Labour - Others (Stipends for Community Health Volunteers)(247 villages 10 CHVs per village*3000 monthly stipend for 12 months)	88,920,000
		2210200	Communication, Supplies and Services	123,398
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	115,910
		2210202	Internet Connections	7,488
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,467,891
		2210303	Daily Subsistence Allowance	1,467,891
		2210400	Foreign Travel and Subsistence, and other transportation costs	480,000
		2210403	Daily Subsistence Allowance	390,000
		2210404	Sundry Items (e.g. airport tax, taxis, etc...)	90,000
		2210500	Printing , Advertising and Information Supplies and Services	1,500,000
		2210502	Publishing and Printing Services	116,000
		2210504	Advertising, Awareness and Publicity Campaigns(printing of assorted registers and reporting tools for community health services)	1,384,000
		2210700	Training Expense (including capacity building)	1,500,000
		2210710	Accommodation Allowance	287,000
		2210711	Training Fees	116,000
		2210712	Trainee Allowance	170,226
		2210715	Kenya School of Government	839,774
		2210799	Training Expenses - Other	87,000
		2210800	Hospitality Supplies and Services	892,831
		2210803	Catering Services (receptions), Accommodation, Gifts, Food and Drinks & Pening bills	892,831
		2211100	Office and General Supplies and Services	700,000
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	438,358
		2211102	Supplies and Accessories for Computers and Printers	228,536
		2211103	Sanitary and Cleaning Materials, Supplies and Services	33,106
		2211200	Fuel Oil and Lubricants	870,000
		2211201	Refined Fuels and Lubricants for Transport	870,000

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2025/26
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	2,394,000
		2220101	Maintenance expenses- motor vehicles	1,421,393
		2220105	Routine maintenance- Tyres & Tubes	972,607
		2220200	Routine Maintenance-Other Assets	105,000
		2220205	Maintenance of Buildings and Stations -- Non-Residential	105,000
		2640400	Other Current Transfers, Grants and Subsidies	58,050,445
		2640499	Other Current Transfers - Other (Community Health Promoters grant)	58,050,445
		3110700	Purchase of Vehicles and Other Transport Equipment	1,001,800
		3110704	Purchase of Bicycles and Motorcycles	1,001,800
		3111000	Purchase of Office Furniture and General Equipment	2,000,000
		3111001	Purchase of Office Furniture and Fittings	950,000
		3111002	Purchase of Computers, Printers and other IT Equipment	1,050,000
		Total Recurent		1,118,129,528
		Development		
0003	01	3111100	Purchase of Medical and Dental Equipment	14,072,534
		3111101	Equipping of KCRH and Mwingi level iv mortuaries	10,406,422
		3111101	Pending bill- (Equipping of Kiusyani mortuary cold rooms)	3,666,112
		3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	12,314,023
		3110202	Continuation/completion of construction of dispensaries in villages with no operational health facilities	1,000,000
		3110202	Construction of toilets for primary healthcare facilities	4,000,000
		3110202	Construction of a maternity unit at Ngiluni dispensary	3,400,000
		3110202	Upgrading of Muangeni dispensary to a health centre	2,561,823
		3110202	Pending bill-(Construction of mortuary at Mwingi Level IV hospital)	1,352,200
		3110300	Refurbishment of Buildings	68,000,000
		3110302	Refurbishment of Non-Residential Buildings (Renovation/operationalization of facilities currently with structures that need facelifting)	8,000,000
		3110399	Refurbishment of Buildgs - Oth (Removal and disposal of asbestos in Kauwi, Ikanga,Kyuso and Migwani sub-county hospitals, Miambani Health Centre and Kitui County Referral Hospital and re-roofing of the structures)	60,000,000
		Total development		94,386,557
			Total SP	1,212,516,085
0003	01	0404043710	PRIMARY CARE NETWORKS (Establishment and Strengthening of primary care networks in the county (training and se	
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,084,100
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	534,000
		2210302	Accommodation - Domestic Travel	300,000

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2025/26
		2210303	Daily Subsistence Allowance	250,100
		2210800	Hospitality Supplies and Services	872,000
		2210802	Boards, Committees, Conferences and Seminars	872,000
		2211200	Fuel Oil and Lubricants	43,900
		2211201	Refined Fuels and Lubricants for Transport	43,900
			Sub-Total Recurrent	2,000,000
		Development		
		0402013710	OTHER CAPITAL GRANTS AND TRANSFERS	-
0004	01	2640503	Universal Healthcare in Devolved System Program from DANIDA - To support level 1 facilities	4,185,000
			TOTAL CAPITAL GRANTS	4,185,000
				6,185,000
0003	1	0404033710	SP. 2.2 IMMUNIZATION AND DISEASE SURVEILLANCE	-
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,004,170
		2210303	Daily Subsistence Allowance	2,004,170
		2210500	Printing , Advertising and Information Supplies and Services	440,000
		2210502	Publishing and Printing Services	440,000
		2211200	Fuel Oil and Lubricants	800,000
		2211201	Refined Fuels and Lubricants for Transport	550,000
		2211204	Other Fuels (wood, charcoal, cooking gas etc?)	250,000
			Total Recurrent	3,244,170
				-
0005	01	0403033710	SP 2.3 HEALTH PROMOTION SUB PROGRAMME(HIV/ AIDS & TB SUB PROGRAMME)	
		2210200	Utilities Supplies and Services	60,900
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	60,900
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,073,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	835,000
		2210302	Accommodation - Domestic Travel	490,000
		2210303	Daily Subsistence Allowance	748,000
		2210800	Hospitality Supplies and Services	525,969
		2210803	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	525,969
			Total Recurrent	2,659,869
			Total SP	2,659,869
				-
0003	01	SUB PROGRAMME: 2.4 (040301)	COMMUNICABLE DISEASE CONTROL {Public health Operations - Programme}	
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	424,194

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2025/26
		2210303	Daily Subsistence Allowance	424,194
		2211100	Office and General Supplies and Services	109,749
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	109,749
		2211200	Fuel Oil and Lubricants	750,000
		2211201	Refined Fuels and Lubricants for Transport	750,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,758,500
		2220101	Maintenance expenses- motor cycles	1,758,500
		Sub Total		3,042,443
				-
0003	01	SUB PROGRAMME: 2.5 (040302) NON-COMMUNICABLE DISEASE PREVENTION & CONTROL {Nutrition sub programme}		
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs (Baby Friendly Community Initiative (BFCI- Nutrition promotion activities for under-fives) and malezi bora programme(Vitamin A supplementation and deworming)	1,500,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	550,000
		2210302	Accommodation - Domestic Travel	345,000
		2210303	Daily Subsistence Allowance	605,000
		2210800	Hospitality Supplies and Services	181,200
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	181,200
		Total Recurrent		1,681,200
		SUB-TOTAL		1,681,200
				-
0005	01	SUB PROGRAMME: 2.6:(040401) HEALTH PROMOTION		
				-
		2110200	Basic Wages - Temporary Employees	8,000,000
		2110202	Casual Labour -Others (Locum for nurses,lab techs and RCOs for level 2 facilities)	8,000,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	556,784
		2210303	Daily Subsistence Allowance	556,784
		2210500	Printing , Advertising and Information Supplies and Services	2,045,790
		2210502	Publishing and Printing Services	31,212
		2210504	Advertising, Awareness and Publicity Campaigns (Radio Talkshows)	297,440
		2210505	Trade Shows and Exhibitions (Commemorate World Health days, agricultural show and trade fair)	1,717,138
		2210800	Hospitality Supplies and Services	300,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	300,000
		2640400	Other Current Transfers, Grants and Subsidies	31,881,909
		2640499	Other Current Transfers - Other (County Primary Health Care facilities funding (dispensaries))	31,881,909
		Sub-Total		42,784,483

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2025/26
				-
0004	01	SP. 3.3 (040402) Specialised Services { Mobile Health Clinic Services and rehabilitative services Sub- Programme}		
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,847,337
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	896,000
		2210302	Accommodation - Domestic Travel	970,000
		2210303	Daily Subsistence Allowance	981,337
		2211200	Fuel Oil and Lubricants	780,000
		2211201	Refined Fuels and Lubricants for Transport	780,000
		Total Recurrent		3,627,337
		Total SP 3.3		3,627,337
		Total Recurrent Public Health and Sanitation		1,177,169,031
		Total Development Public Health and Sanitation		98,571,557
		TOTAL PUBLIC HEALTH AND SANITATION		1,275,740,588
				-
		DRUGS AND MEDICAL SUPPLIES MANAGEMENT		-
		0402003710 P.3 CURATIVE HEALTH SERVICES		-
				-
0006	01	0402013710 SP. 3.1 FORENSIC AND DIAGNOSTICS {Health Products and Technologies}		-
		2110100	Basic Salaries - Permanent Employees	807,213,144
		2110101	Basic Salaries - Civil Service	807,213,144
		2110200	Basic Wages - Temporary Employees	1,200,000
		2110202	Casual Labour	1,200,000
		2210200	Communication, Supplies and Services	129,198
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	116,000
		2210202	Internet Connections	13,198
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	5,821,428
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,200,000
		2210303	Daily Subsistence Allowance	2,621,428
		2210400	Foreign Travel and Subsistence, and other transportation costs	440,000
		2210403	Daily Subsistence Allowance	311,766
		2210404	Sundry Items (e.g. airport tax, taxis, etc...)	128,234
		2210500	Printing , Advertising and Information Supplies and Services	1,116,000
		2210502	Publishing and Printing Services	616,000
		2210504	Advertising, Awareness and Publicity Campaigns (Printing and Distribution of assorted Registers and Summary tools)	500,000
		2210700	Training Expense (including capacity building)	3,100,000
		2210710	Accommodation Allowance	663,000

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2025/26
		2210711	Training Fees	790,000
		2210712	Trainee Allowance	645,000
		2210715	Kenya School of Government	804,000
		2210799	Training Expenses - Other	198,000
		2210800	Hospitality Supplies and Services	2,300,000
		2210802	Boards, Committees, Conferences and Seminars	700,000
		2210803	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,600,000
		2211000	Specialised Materials and Supplies	417,894,350
		2211001	Pharmaceutical Medical Items	274,606,061
		2211002	Dressings and Other Non-Pharmaceutical Medical Items	141,393,939
		2211002	Pending bills-(Dressings and Other Non-Pharmaceutical Medical Items)	1,894,350
		2211100	Office and General Supplies and Services	1,085,518
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	663,876
		2211102	Supplies and Accessories for Computers and Printers	361,136
		2211103	Sanitary and Cleaning Materials, Supplies and Services	60,506
		2211200	Fuel Oil and Lubricants	3,500,000
		2211201	Refined Fuels and Lubricants for Transport	3,500,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,799,999
		2220101	Maintenance expenses- motor vehicle	1,237,748
		2220105	Routine maintenance- Tyres & Tubes	562,251
		2220200	Routine Maintenance-Other Assets	11,409,308
		2220203	Maintenance of Medical and Dental Equipment (maintenance of haematology, biochemistry, CT scan, Ultra sound machines, mortury coolants,washing machines, generators, renal dialysis machine,anaesthesia,oxygen analyser, ECG machines, water purification machine at the dialysis unit)	11,280,000
		2220205	Maintenance of Buildings and Stations -- Non-Residential	129,308
		3111000	Purchase of Office Furniture and General Equipment	2,100,000
		3111001	Purchase of Office Furniture and Fittings	950,000
		3111002	Purchase of Computers, Printers and other IT Equipment	1,150,000
		Total Recurrent		1,259,108,944
				-
		Development		-
0006	01	3111100	Purchase of Medical and Dental Equipment	26,180,135
		3111101	Equipping of eye unit theatre at KCRH to serve eye cases and also to decongest the main theatre of maternity cases	4,545,920
		3111101	Equipping the laboratory department at KCRH due to increased workload (Blood gas analyzer, electrolyte analyzer, anaerobic jar, air conditioning unit)	1,400,000

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2025/26
		3111101	Equipping the KCRH ICU department with modern 1 function electric ICU bed and a wheel chair	473,980
		3111101	Equipping of amenity department at KCRH with basic medical equipment	1,000,000
		3111101	Equipping of Ikanga Sub-County Hospital X-Ray department with a plx160a cathode ray tube	2,500,000
		3111101	Equipping of maternity units (Usueni Dispensary,Tharaka Health Centre,Kavuta Dispensary,Kamandio Dispensary,Mui Dispensary,Maai Dispensary,Mutyangome Dispensary,Ndiuni Health Centre) with delivery beds-mechanical and suction machine	2,400,000
		3111101	Equipping of KCRH OPD Emergency Unit with basic medical equipment	2,750,000
		3111101	Equipping of Mwingi level IV hospital OPD Emergency Unit with basic medical equipment	1,500,000
		3111101	Equipping of Mwingi level IV hospital Laboratory Unit with Blood Gas Analyzer	450,000
		3111101	Equipping of Migwani Sub-County Hospital, Kitui County Referral Hospital, Zombe Sub-County Hospital and Kanyangi Sub-County Hospital laboratory units with Blood Refrigerators (glass door)	817,600
		3111101	Equipping of Zombe Sub County Hospital laboratory unit (Hematology analyzer- 3 part, Chemistry analyzer-Dry) and maternity unit (incubator, water bath, delivery bed –electric, Pulse oximeter, Fetal Doppler, Delivery sets- major, Patient monitor, Gynaecological examination lamp, hospital bed- 2 crank)	2,592,300
		3111101	Equipping of Yatta Health Centre male and female medical wards with basic medical equipment and furniture	1,634,000
		3111101	Equipping 9 health centers (Tiva , Kisasi, Voo, Mathuki, Kasaala, Katse, Matinyani, Nzaawa and Kyangunga) with basic medical equipment for laboratory, maternity, wards and outpatient departments	2,250,000
		3111101	Equipping Nuu SCH laboratory unit with Hematology analyzer- 3 part	750,000
		3111101	Pending bills-(Equipping of healthcare facilities)	1,116,335
		3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	2,406,422
		3110202	Upgrading of medical stores	2,406,422
		Sub-total Development		28,586,556.80
		Total Recurrent Drugs and Medical Supplies		1,259,108,944
		Total Development Drugs and Medical Supplies		28,586,557
		TOTAL DRUGS AND MEDICAL SUPPLIES		1,287,695,501
			Total Recurrent	3,863,033,437
			Total Development	179,517,522
		Total Vote 3716		4,042,550,959
		VOTE 3732: MINISTRY OF TRADE, INDUSTRY, MSMEs, INNOVATIONS & COOPERATIVES		

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2025/26
		030101	P.1 General administration planning and support services	
		2110100	Basic Salaries - Permanent Employees	86,850,458
		2110101	Basic Salaries - Civil Service (consolidated)	86,850,458
		2210100	Utilities Supplies and Services	1,058,400
		2210101	Electricity (various markets and existing plants)	962,400
		2210103	Gas expenses	96,000
		2210200	Communication, Supplies and Services	1,515,420
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	682,420
		2210202	Internet Connections (Wifi maintenance costs)	568,200
		2210203	Courier and Postal Services	14,800
		2210299	Communication, Supplies-other (Maintenance of PABX telephone system	250,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	4,394,450
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	868,650
		2210302	Accommodation - Domestic Travel	1,390,950
		2210303	Daily Subsistence Allowance	1,968,720
		2210304	Sundry Items (e.g. airport tax, taxis, etc...)	90,430
		2210307	Passage and Transfer Expenses	75,700
		2210400	Foreign travel and Subsistence Allowance	3,852,516
		2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,360,400
		2210402	Accommodation	1,040,700
		2210403	Daily Subsistence Allowance	1,340,616
		2210404	Sundry Items (Airport tax, taxis etc)	110,800
		2210500	Printing , Advertising and Information Supplies and Services	2,282,724
		2210502	Publishing and printing services	327,281
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	58,058
		2210504	Advertising, Awareness and Publicity Campaigns	371,105
		2210505	Trade Shows and Exhibitions	1,526,280
		2210600	Rentals of Produced Assets	476,315
		2210603	Rents and Rates - Non-Residential	476,315
		2210700	Training Expense (including capacity building)	2,386,810
		2210701	Travel Allowance	426,220
		2210710	Accommodation Allowance	743,550
		2210711	Tuition fees	175,450
		2210715	Kenya School of Government	710,940
		2210799	Training Expenses - Other (refresher courses on livelihood value addition initiatives)	330,650
		2210800	Hospitality Supplies and Services	1,536,417
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	774,172
		2210802	Boards, Committees, Conferences and Seminars	762,245

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2025/26
		2210900	Insurance Costs	1,129,000
		2210903	Plant, Equipment and Machinery Insurance	1,129,000
		2211000	Specialised Materials and Supplies	757,800
		2211016	Purchase of Uniforms and Clothing - Staff	757,800
		2211100	Office and General Supplies and Services	1,589,812
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	731,862
		2211102	Supplies and Accessories for Computers and Printers	674,970
		2211103	Sanitary and Cleaning Materials, Supplies and Services	182,980
		2211200	Fuel, Oil and Lubricants	1,360,000
		2211201	Refined Fuels and Lubricants for Transport (Office Operations)	1,360,000
		2211300	Other Operating Expenses	2,005,331
		2211305	Contracted guards and cleaning services	978,875
		2211306	Membership Fees, Dues & Subscriptions to Professional & Trade Bodies	376,456
		2211308	Legal Dues/fees, Arbitration and Compensation Payments	650,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,547,650
		2220101	Maintenance expenses -Motor vehicle	1,547,650
		2220200	Routine maintenance- Other Assets	2,691,965
		2220202	Maintenance of office equipments and repairs	316,415
		2220205	Maintenance of Building and stations-non residential- office extension	2,375,550
		3110700	Purchase of Vehicles and Other Transport Equipment	7,200,000
		3110701	Purchase of Motor Vehicles- support cooperatives	7,200,000
		3111000	Purchase of Office Furniture and General Equipment	2,065,215
		3111001	Purchase of Office Furniture and Fittings	540,000
		3111002	Purchase of Computers, Printers and other IT Equipment	1,050,000
		3111005	Purchase of photocopiers	475,215
			Sub Total	124,700,283
		DEPARTMENT OF TRADE AND MARKETS (DIRECTORATE OF MARKETING AND INVESTMENT)		
		030300 P 2: TRADE DEVELOPMENT AND PROMOTION		
		030301 S.P 2.1:Domestic Trade Development		
		2210100	Utilities Supplies and Services	735,751
		2210101	Electricity (various markets)	461,235
		2210102	Water and sewerage charges (various markets and sub county offices)	274,516
		2210200	Communication, Supplies and Services	785,590
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	274,950
		2210299	Communication, Supplies - Othe	510,640
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,632,325
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	574,675

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2025/26
		2210302	Accommodation - Domestic Travel	1,054,850
		2210303	Daily Subsistence Allowance	996,000
		2210307	Passage and Transfer Expenses	6,800
		2210500	Printing , Advertising and Information Supplies and Services	6,415,710
		2210504	Advertising, Awareness and Publicity Campaigns (Public participation on market management , market elections , market mapping , market categorizing and market launch)	2,215,710
		2210505	Conduct and organize a trade fair and show	4,200,000
		2210700	Training Expense (including capacity building)	5,483,295
		2210702	Remuneration of Instructors and Contract Based Training Services	319,050
		2210704	Hire of Training Facilities and Equipment	323,350
		2210707	Project Allowance:Capacity building on entrepreneurship and business skills to entrepreneurs	3,600,000
		2210710	Acommodation allowance	640,895
		2210715	Kenya School of Government	600,000
		2210800	Hospitality Supplies and Services	1,179,970
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	723,700
		2210802	Boards, Committees, Conferences and Seminars	456,270
		2211100	Office and General Supplies and Services	795,668
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	539,416
		2211103	Sanitary and Cleaning Materials, Supplies and Services	256,252
		2211200	Fuel Oil and Lubricants	1,329,890
		2211201	Refined Fuels and Lubricants for Transport	1,329,890
		2211300	Other Operating Expenses	1,137,915
		2211305	Contracted guards and cleaning services	1,137,915
		2220100	Routine Maintenance	768,200
		2220101	Maintenance expenses -Motor vehicle	768,200
		2220200	Routine maintenance - Buildings	158,000
		2220205	Maintenance of Buildings and Stations -- Non-Residential	158,000
		3111000	Purchase of Office Furniture and General Equipment	1,246,267
		3111001	Purchase of Office Furniture and Fittings	225,450
		3111002	Purchase of Computers, Printers and other IT Equipment	1,020,817
		3111400	Pre-feasibility, Feasibility and Appraisal Studies	2,000,000
		3111401	Development and improvement of a policy for trade and markets)	2,000,000
			Sub Total	25,454,171
		Development		

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2025/26
		3110200	Construction of buildings	55,000,000
		3110202	Market infrastructure and livestock market development and maintenance	37,000,000
		3110202	Market infrastructure and livestock market development- (pending bills)	18,000,000
		3110500	Construction and civil works	30,800,000
		3110504	Other civil works(Installation and repair of Market Security Lights)	30,800,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	7,000,000
		3130101	Acquisition of Land (purchase of land for Ngomeni livestock yard and Mutha Market)	7,000,000
			Sub Total Development	92,800,000
			Total SP	118,254,171
		030702 S.P 2.2:	FAIR TRADE AND CONSUMER PROTECTION(INDUSTRY & INVESTMENT)	
		2210100	Utilities Supplies and Services	100,300
		2210101	Electricity	68,700
		2210102	Water and sewerage charges	31,600
		2210200	Communication, Supplies and Services	14,000
		2210203	Courier and Postal Services	14,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,599,718
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	438,718
		2210302	Accommodation - Domestic Travel	778,600
		2210303	Daily Subsistence Allowance	1,382,400
		2210400	Foreign travel and Subsistence Allowance	1,480,991
		2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	391,500
		2210402	Accommodation	212,650
		2210403	Daily Subsistence Allowance	712,841
		2210404	Sundry Items (Airport tax, taxis etc)	164,000
		2210500	Printing , Advertising and Information Supplies and Services	886,000
		2210505	Trade Shows and Exhibitions	886,000
		2210700	Training Expense (including capacity building)	2,579,013
		2210701	Travel Allowance	319,050
		2210703	Hire of Training Facilities and Equipment	223,350
		2210710	Acommodation allowance	640,895
		2210799	KCAIP Administration	1,395,718
		2210800	Hospitality Supplies and Services	779,970
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	523,700
		2210802	Boards, Committees, Conferences and Seminars	256,270
		2211000	Specialised Materials and Supplies	1,723,000
		2211016	Purchase of Uniforms and Clothing - Staff	776,500
		2211006	Purchase of Workshop Tools, Spares and Small Equipment (Weight and Measures)	946,500

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2025/26
		2211100	Office and General Supplies and Services	438,960
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	353,700
		2211103	Sanitary and Cleaning Materials, Supplies and Services	85,260
		2211200	Fuel Oil and Lubricants	1,228,619
		2211201	Refined Fuels and Lubricants for Transport	1,228,619
		2211300	Other Operating Expenses	4,000,000
		2211320	Temporary Committees Expenses (Formulation of Kitui Vision for Economic & Social Transformation- KIVEST II)	4,000,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	778,745
		2220101	Maintenance expenses -Motor vehicle	178,745
		2220202	Maintainance of equipment(Crusher Valuations equipments and machines)	600,000
		2220200	Maintenance of civil works equipment	1,000,000
		2220213	verifying weighing scales and consumer protection	1,000,000
		3110700	Purchase of Vehicles and Other Transport Equipment	1,500,000
		3110704	Purchase of Bicycles and motorcycles	1,500,000
		3111000	Purchase of Office Furniture and General Equipment	1,570,000
		3111001	Purchase of Office Furniture and Fittings	660,000
		3111002	Purchase of Computers, Printers and other IT Equipment	910,000
			Sub Total	20,679,316
		Development		
		3110500	Construction and civil works	30,000,000
		3110504	Establishment of industrial parks at the six economic and industrial zones aggregated and established	30,000,000
		3111400	Pre-feasibility, Feasibility and Appraisal Studies	49,706,313
		3111401	Pre-feasibility, Feasibility and Appraisal Studies (Organize Investors Conference)	43,706,313
		3111499	Research,feasibility studies(Mapping and feasibility study of 6 EIZs) project	6,000,000
			Sub Total Development	79,706,313
			Total SP	100,385,629
			Cooperatives and Citizen Group Economic Empowerment Initiatives	
			030400 P.3: COOPERATIVE DEVELOPMENT AND MANAGEMENT	
			030401 SP. 3.1 : GOVERNANCE AND ACCOUNTABILITY	
		2210100	Utilities Supplies and Services	335,751
		2210101	Electricity	161,235
		2210102	Water and sewerage charges	174,516

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2025/26
		2210200	Communication, Supplies and Services	345,800
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	316,800
		2210203	Courier and Postal Services	29,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,668,341
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	691,500
		2210302	Accommodation - Domestic Travel	912,841
		2210303	Daily Subsistence Allowance	1,064,000
		2210400	Foreign travel and Subsistence Allowance	2,187,206
		2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	691,500
		2210402	Accommodation	482,865
		2210403	Daily Subsistence Allowance	1,012,841
		2210500	Printing , Advertising and Information Supplies and Services	2,548,386
		2210502	Publishing and printing services	527,281
		2210504	Advertising, Awareness and Publicity Campaigns(documentary)	771,105
		2210505	Trade Shows and Exhibitions	1,250,000
		2210700	Training Expenses	9,600,000
		2210707	Project Allowance -Promote formation and registration of new cooperative societies	5,000,000
		2210799	Training Expenses- training cooperatives on value addition and processing	3,000,000
		2210712	Trainee allowance-(Conduct Cooperative societies governance training workshops)	1,000,000
		2210715	Kenya School of Government	600,000
		2210800	Hospitality Supplies and Services	6,368,630
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	868,630
		2210802	Boards, Committees, Conferences and Seminars(Attend Cooperative Societies General & Management Committee Meetings)	1,000,000
		2210809	Board Allowance-Co-operators Training, Governance and Audit	4,500,000
		2211100	Office and General Supplies and Services	561,875
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	561,875
		2211200	Fuel Oil and Lubricants	986,950
		2211201	Refined Fuels and Lubricants for Transport	986,950
		2211300	Other operating expenses	2,000,000
		2211309	Management Fees- Supervision of Society Elections	1,000,000
		2211320	Temporary committees expenses-Inspection of cooperative societies	1,000,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	647,473
		2220101	Maintenance expenses -Motor vehicle	647,473
		3111000	Purchase of Office Furniture and General Equipment	1,746,000
		3111001	Purchase of Office Furniture and Fittings	696,000
		3111002	Purchase of Computers, Printers and other IT Equipment	1,050,000

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2025/26
		3111400	Research, Feasibility Studies, Project Preparation & Design, Project S	3,800,000
		3111401	Pre-Feasibility, Feasibility and Appraisal Studies (Kitui County cooperative bill & Kitui county cooperative policy)	3,800,000
			Sub-Total	33,796,412
		030403 SP. 3.2:	MARKETING VALUE ADDITION AND RESEARCH (Marketing-Branding)	
		2210200	Communication, Supplies and Services	389,031
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	389,031
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,371,097
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	593,505
		2210302	Accommodation - Domestic Travel	812,642
		2210303	Daily Subsistence Allowance	964,950
		2210400	Foreign travel and Subsistence Allowance	2,074,560
		2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	663,507
		2210402	Accommodation	611,680
		2210403	Daily Subsistence Allowance	799,373
		2210500	Printing , Advertising and Information Supplies and Services	4,395,679
		2210502	Publishing and printing services-(information pamphlets to highlight the various county programmes being undertaken and success stories)	1,500,000
		2210504	Advertising, Awareness and Publicity Campaigns-(Brand all ongoing county projects with standard county brand colours and architecture including branding of the County Industrial Parks)	1,500,000
		2210505	Trade Shows and Exhibitions	1,395,679
		2210700	Training Expense (including capacity building)	2,100,505
		2210701	Travel Allowance	490,000
		2210710	Accommodation Allowance	932,290
		2210799	Kenya School of Government	678,215
		2210800	Hospitality Supplies and Services	1,325,910
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	648,290
		2210802	Boards, Committees, Conferences and Seminars	677,620
		2211100	Office and General Supplies and Services	431,873
		2211101	General Office Supplies (papers, pencils, forms, small office equipment	431,873
		2211200	Fuel Oil and Lubricants	995,215
		2211201	Refined Fuels and Lubricants for Transport	995,215
		2211300	Other Operating Expenses	826,456
		2211310	Contracted professional services	550,000

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2025/26
		2211306	Membership Fees, Dues & Subscriptions to Professional & Trade Bodies	276,456
		2220100	Routine Maintenance - Vehicles and Other equipments	814,386
		2220101	Maintenance expenses -Motor vehicle	439,416
		2220202	Maintenance expenses -equipments	374,970
		3111000	Purchase of Office Furniture and General Equipment	740,000
		3111002	Purchase of Computers, Printers and other IT Equipment	740,000
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project	3,000,000
		3111401	Development of County Branding Legal Framework	3,000,000
			Sub Total	19,464,712
		DEVELOPMENT		
		3110500	Construction and civil works	5,000,000
		3110504	Other civil works(Installation of county-branded light boxes to be used to generate advertising revenues)	5,000,000
			Sub Total Development	5,000,000
			Total SP	24,464,712
			Total Recurrent	224,094,894
			Total Development	177,506,313
			Total Vote 3732	401,601,207
			VOTE 3733: ENERGY, ENVIRONMENT, FORESTRY, NATURAL AND MINERAL RESOURCES	
		#1	ENVIRONMENT, CLIMATE CHANGE & FORESTRY DEPARTMENT	
0001		100100	P1 General Administration, Planning and Support Services	
	01	100101	SP. 1.1 General Administration, Planning and Support Services	
		2110100	Basic Salaries - Permanent Employees	26,242,738
		2110101	Basic Salaries - Civil Service	26,138,738
		2110120	Leave Allowance	104,000
		2210100	Utilities Supplies and Services	224,389
		2210101	Electricity	82,691
		2210102	Water and sewerage charges	141,698
		2210200	Communication, Supplies and Services	420,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	236,000
		2210202	Internet Connections	184,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,363,452
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	428,252
		2210302	Accommodation - Domestic Travel	556,900
		2210303	Daily Subsistence Allowance	378,300

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2025/26
		2210400	Foreign Travel and Subsistence, and other transportation costs	596,000
		2210401	Travel Costs (airlines, bus, railway, etc.)	274,000
		2210402	Accommodation	214,000
		2210404	Sundry Items (e.g. airport tax, taxis, etc...)	108,000
		2210500	Printing , Advertising and Information Supplies and Services	1,045,331
		2210502	Publishing and Printing Services	259,437
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	87,000
		2210504	Advertising, Awareness and Publicity Campaigns	140,186
		2210505	Trade Shows and Exhibitions	558,708
		2210600	Rentals of Produced Assets	1,431,888
		2210603	Rents and Rates - Non-Residential	1,200,000
		2210606	Hire of Equipment, Plant and Machinery	231,888
		2210700	Training Expense (including capacity building) Locally	1,068,720
		2210701	Travel Allowance	292,048
		2210710	Accommodation Allowance	416,672
		2210715	Kenya School of Government	360,000
		2210800	Hospitality Supplies and Services	1,180,841
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	619,841
		2210802	Boards, Committees, Conferences and Seminars	561,000
		2211000	Specialised Materials and Supplies	420,425
		2211016	Purchase of Uniforms and Clothing - Staff	420,425
		2211100	Office and General Supplies and Services	1,584,555
		2211101	General Office Supplies (papers, pencils, forms, small office equipment, computers and accessories)	664,555
		2211102	Supplies and Accessories for Computers and Printers	720,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	35,000
		2211199	Office and General Supplies	165,000
		2211200	Fuel Oil and Lubricants	1,024,972
		2211201	Refined Fuels and Lubricants for Transport	1,024,972
		2211300	Other Operating Expenses	41,335
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	41,335
		2220100	Routine Maintenance, Vehicles and Other Transport Equipment, garbage handling machinery	639,000
		2220101	Maintenance Expenses - Motor Vehicles and cycles	325,000
		2220105	Routine Maintenance - Vehicles	314,000
		2220200	Routine Maintenance - Other Assets	1,184,137
		2220205	Maintenance of Buildings and Stations -- Non-Residential	950,000
		2220210	Maintenance of Computers, Software, and Networks	176,704

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2025/26
		2220212	Maintenance of Communications Equipment	57,433
		3111000	Purchase of Office Furniture and General Equipment	1,371,360
		3111001	Purchase of Office Furniture and Fittings	480,000
		3111002	Purchase of Computers, Printers and other IT Equipment	620,000
		3111009	Purchase of other Office Equipment	271,360
		Total Recurrent Vote		39,839,143
0002		100200 Environmental Research and development		
	01	100201 Environmental Research and Development		
		2110200	Basic Wages - Temporary Employees	360,000
		2110202	Casual Labour-Others	360,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	344,588
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	101,598
		2210302	Accommodation - Domestic Travel	88,133
		2210303	Daily Subsistence Allowance	154,857
		2210500	Printing , Advertising and Information Supplies and Services	154,706
		2210502	Publishing and Printing Services	154,706
		2210600	Rentals of Produced Assets	230,583
		2210606	Hire of Equipment, Plant and Machinery	230,583
		2210700	Training Expense (including capacity building) Locally	511,477
		2210701	Travel Allowance	196,229
		2210710	Accommodation Allowance	110,004
		2210715	Kenya School of Government	205,244
		2210800	Hospitality Supplies and Services	414,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	211,000
		2210802	Boards, Committees, Conferences and Seminars	203,000
		2210805	National Celebrations(World Environment Day)	
		2211200	Fuel Oil and Lubricants	624,972
		2211201	Refined Fuels and Lubricants for Transport	624,972
		2211300	Other Operating Expenses	40,600
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	40,600
		2220100	Routine Maintenance, Vehicles and Other Transport Equipment, garbage handling machinery	225,960
		2220101	Maintenance Expenses - Motor Vehicles and cycles	125,000
		2220105	Routine Maintenance - Vehicles	100,960
		Total Recurrent Vote		2,906,886
		Total SP		2,906,886

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2025/26
0002		100400 P1 Waste Management		
	01	100401 SP. 1.1 Sustainable Waste Management		
		2210200	Communication, Supplies and Services	182,100
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	182,100
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	719,078
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	206,088
		2210302	Accommodation - Domestic Travel	208,133
		2210303	Daily Subsistence Allowance	304,857
		2210500	Printing , Advertising and Information Supplies and Services	91,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	91,000
		Total Recurrent Vote		992,178
		3111400	Research and Prefeasibility studies	5,000,000
		3111403	Research (County waste management plan)	5,000,000
		Total Development		5,000,000
		Total SP		5,992,178
0002		100300 Climate Change Adaptation and Mitigation		
	01	100301 Climate change Adaptation and Mitigation		
		2110100	Basic Salaries - Permanent Employees	15,111,690
		2110101	Basic Salaries - Civil Service	15,043,690
		2110120	Leave Allowance	68,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	757,550
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	244,490
		2210302	Accommodation - Domestic Travel	308,204
		2210303	Daily Subsistence Allowance	204,856
		2210400	Foreign Travel and Subsistence, and other transportation costs	1,000,000
		2210401	Travel Costs (airlines, bus, railway, etc.)	400,000
		2210402	Accommodation	350,000
		2210404	Sundry Items (e.g. airport tax, taxis, etc...)	250,000
		2210800	Hospitality Supplies and Services	220,000
		2210805	National Celebrations(World Day to Combat Desertification)	220,000
		2211100	Office and General Supplies and Services	416,668
		2211101	General Office Supplies (papers, pencils, forms, small office equipment, computers and accessories)	313,277
		2211102	Supplies and Accessories for Computers and Printers	103,391

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2025/26
		Total Recurrent Vote		17,505,908
			Development	
		2630200	Capital grants to government agencies and other levels of government	279,443,765
		2630203	County contribution of 2.32% of the County Development budget to attract CCRI donor funding for climate adaptation and mitigation projects	73,636,701
		2630203	World Bank Credit to Finance Locally - Led Climate Action Programme (FLLoCA), County Climate Resilience Investment (CCRI) Grant	205,807,064
		Total Development		279,443,765
		Total SP		296,949,673
0002		070100 P1 Natural Resources Conservation and Management		
	01	070102 SP. 1.1 Forest Conservation and Tree Growing		
		2210100	Utilities Supplies and Services	120,000
		2210102	Water and sewerage charges	120,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	724,279
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,280
		2210302	Accommodation - Domestic Travel	218,143
		2210303	Daily Subsistence Allowance	305,856
		2210500	Printing , Advertising and Information Supplies and Services	256,000
		2210505	Trade Shows and Exhibitions	256,000
		2210600	Rentals of Produced Assets	223,900
		2210606	Hire of Equipment, Plant and Machinery	223,900
		2210800	Hospitality Supplies and Services	220,000
		2210805	National Celebrations(International Day of Forests)	220,000
		2211000	Specialised Materials and Supplies	204,000
		2211004	Fungicides, Insecticides and Sprays	96,000
		2211007	Agricultural Materials, Supplies and Small Equipment	108,000
		Total Recurrent Vote		1,748,179
			Development	
		3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	3,500,000
		3111305	Purchase tree seeds and seedlings	3,500,000
		Total Development		3,500,000
		Total SP		5,248,179
0002		070100 P1 Environmental Management and Protection		

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2025/26
	01	070102 SP. 1.1	Catchment Rehabilitation and Conservation	
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	689,830
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,980
		2210302	Accommodation - Domestic Travel	278,200
		2210303	Daily Subsistence Allowance	210,650
		2210800	Hospitality Supplies and Services	200,000
		2210805	National Celebrations(World Wetlands Day)	200,000
		2211100	Office and General Supplies and Services	410,812
		2211101	General Office Supplies (papers, pencils, forms, small office equipment, computers and accessories)	182,272
		2211102	Supplies and Accessories for Computers and Printers	202,670
		2211103	Sanitary and Cleaning Materials, Supplies and Services	25,870
		Total Recurrent Vote		1,300,642
		Total SP		1,300,642
			TOTAL ENVIRONMENT, CLIMATE CHANGE & FORESTRY DEPARTMENT	352,236,701
	#2	ENERGY, MINERALS & NATURAL RESOURCES DEPARTMENT		
0003		100500 P1	Power Transmission & Distribution	
	01	100501 SP. 1.1	Rural Electrification Programme	
		2110100	Basic Salaries - Permanent Employees	8,686,351
		2110101	Basic Salaries - Civil Service	8,648,351
		2110120	Leave Allowance	38,000
		2210200	Communication, Supplies and Services	262,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	262,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,043,120
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	781,200
		2210302	Accommodation - Domestic Travel	859,234
		2210303	Daily Subsistence Allowance	402,686
		2210500	Printing , Advertising and Information Supplies and Services	100,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	100,000
		2211200	Fuel Oil and Lubricants	1,000,000
		2211201	Refined Fuels and Lubricants for Transport	1,000,000
		2211300	Other Operating Expenses	49,803
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	49,803
		Total Recurrent Vote		12,141,274

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2025/26
			Development	
		31110500	Construction and Civil Works	50,000,000
		31110504	Other Infrastructure and Civil Works (Rural Electrification, Power Transmission and Distribution)	50,000,000
		Total Development		50,000,000
		Total SP		62,141,274
0003		100600 Alternative Energy Technologies		
	01	100601 SP. 1.1 Alternative Energy Technologies		
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,088,488
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	340,725
		2210302	Accommodation - Domestic Travel	329,486
		2210303	Daily Subsistence Allowance	418,277
		2210700	Training Expense (including capacity building) Locally	3,293,479
		2210701	Travel Allowance	736,819
		2210704	Hire of Training Facilities and Equipment (Promotion and training of communities on installation of clean cook stoves)	750,000
		2210710	Accommodation Allowance	816,660
		2210715	Kenya School of Government	240,000
		2210799	Training Expense (Promotion and training of communities on installation of clean cook stoves)	750,000
		2210800	Hospitality Supplies and Services	733,218
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	733,218
		2211100	Office and General Supplies and Services	582,277
		2211101	General Office Supplies (papers, pencils, forms, small office equipment, computers and accessories)	582,277
		2220100	Routine Maintenance, Vehicles and Other Transport Equipment, garbage handling machinery	649,000
		2220101	Maintenance Expenses - Motor Vehicles and cycles	325,000
		2220105	Routine Maintenance - Vehicles	324,000
		3111000	Purchase of Office Furniture and General Equipment	480,000
		3111002	Purchase of Computers, Printers and other IT Equipment	480,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	1,500,000
		3111109	Purchase of Educational Aids and Related Equipment (Promotion and training of communities on installation of clean cook stoves)	1,500,000
		Total Recurrent Vote		8,326,462
			Development	

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2025/26
		3110500	Construction and Civil Works	64,000,000
		3110504	Other Infrastructure and Civil Works (Installation of solar security lights in upcoming markets in Kitui County)	44,000,000
		3110599	Other Infrastructure and Civil Works (Maintenance of solar security lights in upcoming markets in Kitui County)	20,000,000
		3111500	Rehabilitation of Civil Works	5,000,000
		3111504	Other Infrastructure and Civil Works (Installation of solar powered water pumping system)	5,000,000
		Total Development		69,000,000
		Total SP		77,326,462
		Mineral Resources Programme		
0004		Sub programme: 100701 Community sensitization and awareness creation in minerals rich areas		
	01	2110100	Basic Salaries - Permanent Employees	4,396,776
		2110101	Basic Salaries - Civil Service	4,370,776
		2110120	Leave Allowance	26,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,881,282
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	490,725
		2210302	Accommodation - Domestic Travel	700,680
		2210303	Daily Subsistence Allowance	689,877
		2211300	Other Operating Expenses	59,803
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	59,803
		3111000	Purchase of Office Furniture and General Equipment	1,170,000
		3111001	Purchase of Office Furniture and Fittings	450,000
		3111002	Purchase of Computers, Printers and other IT Equipment	720,000
			Total Recurrent Vote	7,507,861
		Total SP		7,507,861
0004		Sub programme: 100304 Training and Capacity building		
	01	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,492,445
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	745,962
		2210302	Accommodation - Domestic Travel	902,683
		2210303	Daily Subsistence Allowance	843,800
		2210200	Communication, Supplies and Services	54,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	54,000
		2210500	Printing , Advertising and Information Supplies and Services	162,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	162,000
		2210700	Training Expenses	1,526,250

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2025/26
		2210704	Hire of Training Facilities and Equipment	670,000
		2210799	Training Expenses (Training and capacity building of artisanal and small-scale miners on value addition of gemstones and other minerals)	856,250
			Total Recurrent Vote	4,234,695
		Total SP		4,234,695
0004				
	01	Sub programme	100702 Mining Policy Development and Coordination (Operationalization of Kitui County River Basins Sand Utilization and Conservation Act 2024)	
		2210200	Communication, Supplies and Services	730,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	730,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	4,137,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	677,000
		2210302	Accommodation - Domestic Travel	1,295,000
		2210303	Daily Subsistence Allowance	915,000
		2210310	Field Operational Allowance	1,250,000
		2210600	Rentals of Produced Assets	1,760,000
		2210603	Rents and Rates - Non-Residential	1,760,000
		2210700	Training Expense (including capacity building) Locally	2,900,000
		2210701	Travel Allowance	987,000
		2210703	Production and Printing of Training Materials	378,000
		2210704	Hire of Training Facilities and Equipment	211,000
		2210710	Accommodation Allowance	764,000
		2210715	Kenya School of Government	560,000
		2210800	Hospitality Supplies and Services	1,970,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks & Pending Bills	920,000
		2210802	Boards, Committees, Conferences and Seminars	1,050,000
		2211000	Specialised Materials and Supplies	2,320,000
		2211016	Purchase of Uniforms and Clothing - Staff	1,350,000
		2211031	Specialised Materials (Tools of work)	970,000
		2211100	Office and General Supplies and Services	900,000
		2211101	General Office Supplies (papers, pencils, forms, small office equipment, computers and accessories)	900,000
		2211200	Fuel Oil and Lubricants	1,900,000
		2211201	Refined Fuels and Lubricants for Transport	1,900,000
		3111000	Purchase of Office Furniture and General Equipment	1,670,000
		3111001	Purchase of Office Furniture and Fittings	750,000
		3111002	Purchase of Computers, Printers and other IT Equipment	920,000
		3111400	Environmental Management Plans	8,000,000

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2025/26
		3111401	Establishment of Aggregation sites	2,500,000
			Develop site based environmental protection, conservation, and rehabilitation work plans.	2,800,000
		3111402	Facilitate Environmental Impact Assessments (EIAs) and Environmental Audits (EAs) of sand harvesting sites and aggregation yards	2,700,000
		Total Recurrent		26,287,000
		Total SP		26,287,000
0004				
	01	Sub programme: 100801 Minerals Resources Development		
		2210200	Communication, Supplies and Services	930,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	930,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	4,103,910
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,124,053
		2210302	Accommodation - Domestic Travel	944,457
		2210303	Daily Subsistence Allowance	1,090,400
		2210309	Field Allowance	945,000
		2210500	Printing , Advertising and Information Supplies and Services	420,000
		2210505	Trade Shows and Exhibitions	420,000
		2210600	Rentals of Produced Assets	540,826
		2210606	Hire of Equipment, Plant and Machinery	540,826
		2210700	Training Expense (including capacity building) Locally	3,250,000
		2210701	Travel Allowance (Development of community liason committees)	910,000
		2210715	Kenya School of Government	560,000
		2210710	Accommodation Allowance (Development of community liason committees)	850,000
		2210799	Training Expenses (Development of community liason committees)	930,000
		2211200	Fuel Oil and Lubricants	1,624,972
		2211201	Refined Fuels and Lubricants for Transport	1,624,972
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,238,000
		2220101	Maintenance Expenses - Motor Vehicles	838,000
		2220105	Routine Maintenance - Vehicles	400,000
		Total Recurrent		12,107,708
			Development	
		2630200	Capital grants to government agencies and other levels of government	114,279
		2630203	Capital grants - Allocation for 20% for Mineral Royalties - Grants	114,279
		3110200	Construction of Buildings	6,000,000

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2025/26
		3110299	Construction of Buildings (Construction of mineral testing and gemology laboratory)	6,000,000
		Total Development		6,114,279
		Total SP		18,221,987
			Total Recurrent	134,897,936
			Total Development	413,058,044
			Total Vote 3733	547,955,980
			VOTE 3734: MINISTRY OF CULTURE, GENDER, YOUTH, ICT, SPORTS & SOCIAL SERVICES	
0001		0301003710 P 1: General Administration, Planning and Support Services		
	01	0301013710 S.P 1.1: General administration planning and support services		
		2110100	Basic Salaries -Permanent Employees	76,942,160
		2110101	Basic Salaries- Civil Service	76,942,160
		2210100	Utilities Suppliers and Services	116,000
		2210101	Electricity	87,000
		2210102	Water and sewerage charges	29,000
		2210200	Communication, Supplies and Services	75,400
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	58,000
		2210203	Courier and Postal Services,	17,400
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,004,352
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	363,352
		2210302	Accommodation - Domestic Travel	335,000
		2210303	Daily Subsistence allowance	306,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	361,100
		2210401	Travel Costs (airlines, bus, railway, etc.)	132,000
		2210402	Accommodation	174,000
		2210404	Sundry Item (e.g. Airport tax, taxis)	55,100
		2210500	Printing , Advertising and Information Supplies and Services	1,595,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	145,000
		2210505	Trade Shows and Exhibition	1,300,000
		2210599	Printing, Advertising - Other	150,000
		2210700	Training Expense (including capacity building)	775,000
		2210701	Travel Allowance	153,000
		2210710	Accommodation Allowance	104,000
		2210715	Kenya School of Government	414,000
		2210799	Training Expenses-Other(Capacity Building and training)	104,000
		2210800	Hospitality Supplies and Services	472,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks & Pending Bills	290,000

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2025/26
		2210802	Boards, Committees, Conferences, Seminars and trainings	182,000
		2211100	Office and General Supplies and Services	517,400
		2211101	General Office Supplies (papers, pencils, forms, small office equipment, computers and accessories)	214,000
		2211102	Supplies and Accessories for computers and printers	203,400
		2211103	Sanitary and Cleaning Materials, Supplies and Services	100,000
		2211200	Fuel Oil and Lubricants	618,565
		2211201	Refined Fuels and Lubricants for Transport	618,565
		2220100	Routine maintenance	145,000
		2220105	Routine maintenance - Motor Veh.	145,000
		3111000	Purchase of office furniture and general equipment	145,000
		3111001	Office furniture and fittings	145,000
			Total of 930 General Administration and Planning Services	82,766,977
	#1	Youth, Sports, ICT & Innovations		
0003	01	0506013710 Youth Development Services		
		2210200	Communication, Supplies and Services	197,140
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	156,540
		2210202	Internet Connections	36,540
		2210203	Courier and Postal Services	4,060
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	397,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	150,500
		2210302	Accommodation - Domestic Travel	130,500
		2210303	Daily Subsistence Allowance	116,000
		2210500	Printing, Advertising and Information Supplies and Services	4,481,203
		2210502	Publishing and Printing Services advertisements	73,080
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	20,300
		2210504	Advertising, Awareness and Publicity Campaigns - Conduct campaigns on responsible sexual behaviour, contraceptives, teenage pregnancies, early marriages, abortion, sexual offences act (SOA), mental health and HIV/AIDs prevention among the youth in all Wards	1,313,600
		2210505	Youth entrepreneurship and innovation challenge/expo	3,074,223
		2210700	Training Expense (including Capacity Building)	3,112,802
		2210701	Travel Allowance, training costs	159,500
		2210702	Remuneration of Instructors and Contract Based Training Services	127,500
		2210703	Production and Printing of Training Materials	108,750
		2210704	Hire of Training Facilities and Equipment	87,000
		2210710	Accommodation Allowance	201,000

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2025/26
		2210715	Kenya School of Government	127,244
		2210799	Training Expenses - Youth Employment Placement and Training Program in partnership with National Employment Authority	2,301,808
		2210800	Hospitality Supplies and Services	1,815,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks & Pending Bills	145,000
		2210802	Boards, Committees, Conferences and Seminars	145,000
		2210805	National Celebrations - International Youth Day	1,525,000
		2211100	Office and General Supplies and Services	105,560
		2211101	General Office Supplies (Stationery and small office equipment etc)	40,600
		2211102	Supplies and Accessories for Computers and Printers	40,600
		2211103	Sanitary and Cleaning Materials, Supplies and Services	24,360
		2211200	Fuel Oil and Lubricants	116,000
		2211201	Refined Fuels and Lubricants for Transport	116,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	110,200
		2220101	Maintenance Expenses - Motor Vehicles	110,200
		3111000	Purchase of Office Furniture and General Equipment	221,800
		3111001	Purchase of Office Furniture and General Equipment	140,600
		3111005	Purchase of Photocopiers	40,600
		3111009	Purchase of other Office Equipment	40,600
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project S	486,800
		3111401	Pending Bills - Recurrent	486,800
			Total Recurrent	11,043,505
				-
0003	01	Development		
		3110504	Other Infrastructure and Civil Works -	
			Total Development	-
			Total SP	11,043,505
				-
0003			PROGRAMME 2: ICT INFRASTRUCTURE DEVELOPMENT	-
	01	0505013710	ICT Infrastructure Connectivity	-
		2210200	Communication, Supplies and Services	328,800
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	92,000
		2210202	Internet Connections	173,000
		2210299	Communication, Supplies - Other	63,800
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	807,500
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	98,000
		2210302	Accommodation - Domestic Travel	148,000
		2210303	Daily Subsistence Allowance	561,500

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2025/26
		2210700	Training Expense (including capacity building)	2,494,500
		2210701	Travel Allowance	159,500
		2210704	Hire of Training Facilities and Equipment	30,500
		2210711	Tuition Fees Allowance	88,500
		2210799	Training Expenses - Training youth on digital literacy skills across the county	2,216,000
		2210800	Hospitality Supplies and Services	290,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks & Pending Bills	203,000
		2210802	Boards, Committees, Conferences and Seminars	87,000
		2211100	Office and General Supplies and Services	142,404
		2211102	Supplies and Accessories for computers and printers	142,404
		2211200	Fuel Oil and Lubricants	168,200
		2211201	Refined Fuels and Lubricants for Transport	168,200
		2211300	Other Operating Expenses	80,000
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	80,000
		2220200	Routine maintenance- Other Assets	40,600
		2220202	Maintenance of office equipments and repairs	40,600
		3111000	Purchase of Office Furniture and General Equipment	208,200
		3111001	Purchase of Office Furniture and General Equipment	208,200
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project S	4,528,469
		3111401	Pending Bills - Recurrent	4,528,469
			Totals for sub-programme-recurrent	9,088,673
			Development	
		3110301	Refurbishment of Residential Buildings - Renovation of ICT data centre	6,500,000
		3111111	Purchase of ICT networking and Communications Equipment - ICT WIFI Installation in ICT Centers	2,134,007
		3110504	Other Infrastructure and Civil Works - Pending Bills - Development	6,821,925
			Total Development	15,455,932
			Total SP	24,544,605
0002		030600 P.5 Sports		
	01	0306013710 S.P 5.1 Sport Training and Competitons		
		2210100	Utilities Supplies and Services	29,000
		2210101	Electricity	29,000
		2210200	Communication, Supplies and Services	137,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	137,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	993,000

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2025/26
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	324,000
		2210302	Accommodation - Domestic Travel	324,000
		2210303	Daily Subsistence Allowance	215,000
		2210310	Field Operational Allowance	130,000
		2210500	Printing , Advertising and Information Supplies and Services	30,000,000
		2210504	Advertising, Awareness and Publicity Campaigns - County football tournament from Ward level culminating into Govenor's cup)	30,000,000
		2210700	Training Expense (including capacity building)	5,585,000
		2210701	Travel Allowance	145,000
		2210707	Project Allowance- County competitions and tournaments in popular sports disciplines to nurture, develop and expose sports talent (including Kenya Youth Inter-county Sports Association – KYISA and Kenya Inter-County Sports and Cultural Association – KICOSCA)	5,440,000
		2210800	Hospitality Supplies and Services	255,200
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks & Pending Bills	139,200
		2210802	Boards, Committees, Conferences and Seminars	116,000
		2211000	Specialised Materials and Supplies	6,758,000
		2211016	Purchase of Uniforms and Clothing - Staff	29,000
		2211031	Specialised Materials -(Procure and Supply sports equipment such as uniforms, balls, nets and playing boots to all active Sports clubs in the County)	6,729,000
		2211100	Office and General Supplies and Services	153,000
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	95,000
		2211102	Supplies and Accessories for Computers and Printers	58,000
		2211200	Fuel Oil and Lubricants	287,000
		2211201	Refined Fuels and Lubricants for Transport	287,000
		2211300	Other Operating Expenses	3,432,506
		2211306	Membership Fees, Dues and Subscriptions - Partnership with institutions and federations - Support Federation Tournaments and trainings (Athletics Kenya, Football Federation of Kenya and Kenya Volleyball Federation	3,432,506
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	69,600
		2220101	Maintenance Expenses - Motor Vehicles and cycles	69,600
		2220200	Routine Maintenance - Other Assets	58,000
		2220202	Maintenance of Office Furniture and Equipment	40,600
		2220210	Maintenance of Computers, Software, and Networks	17,400
			Total Reccurent	47,757,306
			Total for S.P 5.1 Sport Training and Competitons	47,757,306

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2025/26
0002	01	0306023710	SP. 5.2 Development and Management of Sport Facilities	
		2210100	Utilities Supplies and Services	49,600
		2210101	Electricity	32,200
		2210102	Water and sewerage charges	17,400
		2210200	Communication, Supplies and Services	58,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	58,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	371,600
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	116,000
		2210302	Accommodation - Domestic Travel	157,000
		2210303	Daily Subsistence Allowance	98,600
		2210500	Printing , Advertising and Information Supplies and Services	87,000
		2210504	Advertising, Awareness and Publicity Campaigns	87,000
		2210800	Hospitality Supplies and Services	58,000
		2210802	Boards, Committees, Conferences and Seminars	58,000
		2211100	Office and General Supplies and Services	69,600
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	69,600
		2211200	Fuel Oil and Lubricants	145,000
		2211201	Refined Fuels and Lubricants for Transport	145,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	69,600
		2220101	Maintenance Expenses - Motor Vehicles and cycles	69,600
		2220200	Routine Maintenance - Other Assets	29,000
		2220210	Maintenance of Computers, Software, and Networks	29,000
			Total Recurent	937,400
			Development	
		3110504	Other Infrastructure and Civil Works - Grading, levelling, chain link fencing, erection of two gates, installation of football goal posts, volleyball posts for boys and girls and construction of 4-door pit latrine	7,770,782
		3110504	Other Infrastructure and Civil Works - Construction of perimeter wall at Kitui Stadium	15,000,000
		3110504	Other Infrastructure and Civil Works - Establishment of football, basketball, volleyball and netball courts, retaining wall and latrines at Kivou and Kyoani Stadium	8,000,000
		3110599	Other Infrastructure and Civil Works - Pending Bills - Development	9,814,737
			Total Development	40,585,519
			Total for SP. 5.2 Development and Management of Sport Facilities	41,522,919
			Total Youth, Sports, ICT & Innovations	124,868,335
#2			Culture, Gender & Social Services	

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2025/26
0002		030700 P 4 Gender and socio economic empowerment		
	01	0307023710 S.P 4.1 Gender and socio economic empowerment		
		2210200	Communication, Supplies and Services	29,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	29,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	646,393
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	253,000
		2210302	Accommodation - Domestic Travel	280,840
		2210303	Daily Subsistence Allowance	112,553
		2210500	Printing , Advertising and Information Supplies and Services	849,420
		2210502	Publishing and Printing Services	58,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	29,000
		2210504	Advertising, Awareness and Publicity Campaigns - Support pro-bono legal services for GBV survivors	762,420
		2210700	Training Expense (including capacity building)	1,213,641
		2210701	Travel Allowance	203,000
		2210707	Project Allowance - Socio economic capacity building workshops	830,841
		2210710	Accommodation Allowance	179,800
		2210800	Hospitality Supplies and Services	2,616,420
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks & Pending Bills	145,000
		2210805	National Celebrations - Commemoration of International; Women's Day, International Day for the Persons With Disability, 16 Days of Activism against GBV, day for the African Child and Day of the Rural Woman	2,471,420
		2211100	Office and General Supplies and Services	133,400
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	87,000
		2211102	Supplies and Accessories for Computers and Printers	46,400
		2211200	Fuel Oil and Lubricants	298,600
		2211201	Refined Fuels and Lubricants for Transport	298,600
		2211300	Other Operating Expenses	1,386,400
		2211320	Temporary Committees Expenses - Gender Mainstreaming Committees Established	1,386,400
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	110,200
		2220101	Maintenance Expenses - Motor Vehicles and cycles	110,200
		2220200	Routine Maintenance - Other Assets	104,400
		2220205	Maintenance of Buildings and Stations -- Non-Residential	58,000
		2220210	Maintenance of Computers, Software, and Networks	46,400
		3111000	Purchase of Office Furniture and General Equipment	974,110
		3111001	Purchase of Office Furniture and General Equipment	87,000
		3111002	Purchase of Computers, Printers and other IT Equipment	87,000
		3111112	Purchase of Software - Development of GBV Monitoring and Evaluation dashboard	800,110

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2025/26
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project S	754,900
		3111401	Pre-feasibility, Feasibility and Appraisal Studies - Collaborations with Gender stakeholders	754,900
			Total Recurrent	9,116,884
		Development		
		3110504	Other Infrastructure and Civil Works - GBV Rescue Centre Construction	5,112,016
		3110599	Other Infrastructure and Civil Works - Pending Bills - Development	4,998,514
			Total Development	10,110,530
			Total for S.P 4.1 Gender and socio economic empowerment	19,227,414
		030700 P. 6 Culture		
0002	01	0307013710 SP. 6.1 Conservation of Heritage		
		2210200	Communication, Supplies and Services	181,600
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	150,600
		2210202	Internet Connections	31,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	993,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	345,000
		2210302	Accommodation - Domestic Travel	303,000
		2210303	Daily Subsistence Allowance	345,000
		2210500	Printing , Advertising and Information Supplies and Services	349,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	59,000
		2210504	Advertising, Awareness and Publicity Campaigns	290,000
		2210700	Training Expense (including capacity building)	250,000
		2210705	Field Training Attachments	250,000
		2210800	Hospitality Supplies and Services	2,339,200
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks & Pending Bills	269,600
		2210802	Boards, Committees, Conferences and Seminars	69,600
		2210805	National Celebrations (Cultural day) - Participation in festivals, exhibitions and trade shows (Kenya Music and Cultural Festival & Kenya Intercounty Sports and Cultural Association)	2,000,000
		2211100	Office and General Supplies and Services	63,800
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	34,800
		2211102	Supplies and Accessories for Computers and Printers	29,000
		2211200	Fuel Oil and Lubricants	285,600
		2211201	Refined Fuels and Lubricants for Transport	285,600
		2211300	Other Operating Expenses	877,600

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2025/26
		2211399	Other Operating Expenses-(Talent festival in visual and performing arts within the County)	877,600
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	78,300
		2220101	Maintenance Expenses - Motor Vehicles and cycles	78,300
		2220200	Routine Maintenance - Other Assets	40,600
		2220202	Maintenance of Office Furniture and Equipment	29,000
		2220210	Maintenance of Computers, Software, and Networks	11,600
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project S	5,738,036
		3111401	Pre-feasibility, Feasibility and Appraisal Studies - Collaboration with Tertiary and key stakeholders	534,625
		3111499	Pending Bills - Recurrent	5,203,411
			Total Recurrent	11,196,736
			Development	
		3110301	Refurbishment of Residential Buildings (Refurbishment of Resource Centers, Social Halls, Museums, Public Parks and Community Libraries)	2,197,238
		3110504	Other civil works - Completion of Mutonguni Social Hall	5,255,002
		3110599	Other civil works - Chainlink fencing and gates at Mwingi Community Library	2,329,684
			Total Development	9,781,924
			Total for SP. 6.1 Conservation of Heritage	20,978,659
0002		030800 P.7 Social Development And Children services		
	01	0308013710 SP. 7.1 Community mobilization and development		
		2210200	Communication, Supplies and Services	58,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	29,000
		2210202	Internet Connections	29,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	564,800
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	237,000
		2210302	Accommodation - Domestic Travel	148,600
		2210303	Daily Subsistence Allowance	179,200
		2210500	Printing , Advertising and Information Supplies and Services	65,400
		2210502	Publishing and Printing Services	36,400
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	29,000
		2210700	Training Expense (including capacity building)	1,211,030
		2210799	Training Expenses - Community sensitization programs on AGPO	1,211,030
		2210800	Hospitality Supplies and Services	327,600
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks & Pending Bills	158,000

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2025/26
		2210802	Boards, Committees, Conferences and Seminars	169,600
		2211000	Specialised Materials and Supplies	8,212,600
		2211029	Purchase of Safety Gears - To procure and distribute Assistive Devices and socio – economic support for PWDs	8,212,600
		2211100	Office and General Supplies and Services	174,000
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	87,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	87,000
		2211200	Fuel Oil and Lubricants	381,200
		2211201	Refined Fuels and Lubricants for Transport	381,200
		Total Recurrent		10,994,630
			Total SP. 7.1 Community mobilization and development	10,994,630
0002	01	0308023710	SP. 7.2 Child Community Support services	
		2210100	Utilities Supplies and Services	29,000
		2210101	Electricity	29,000
		2210200	Communication, Supplies and Services	17,400
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	17,400
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	174,000
		2210302	Accommodation - Domestic Travel	87,000
		2210303	Daily Subsistence Allowance	87,000
		2210500	Printing , Advertising and Information Supplies and Services	29,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	29,000
		2210800	Hospitality Supplies and Services	162,400
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks & Pending Bills	87,000
		2210802	Boards, Committees, Conferences and Seminars	75,400
		2640400	Other Current Transfers, Grants and Subsidies	2,521,331
		2640402	Donations - Support of Community Children Charitable Institution's with food and other utilities	2,521,331
		Total Recurrent		2,933,131
			Total for SP. 7.2 Child Community Support services	2,933,131
			Total Culture, Gender & Social Services	54,133,834
			Total Recurent	185,835,241
			Total Development	75,933,905
			Total Vote 3734	261,769,146

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2025/26
			VOTE 3735: MINISTRY OF FINANCE, ECONOMIC PLANNING AND REVENUE MANAGEMENT	
			070100 P1: General Administration Planning and Support Services	
			070101 S.P.1.1 General Administration and Support Services	
		2110100	Basic Salaries - Permanent Employees	232,006,434
		2110101	Basic Salaries - Civil Service	232,006,434
		2120100	Employer Contributions to Compulsory National Social Security Schemes	124,090
		2120103	Employer Contribution to Staff Pensions Scheme - Implementation of superannuation scheme for	124,090
		2210100	Utilities Supplies and Services	249,400
		2210101	Electricity	145,000
		2210102	Water and sewerage charges	104,400
		2210200	Communication, Supplies and Services	1,000,500
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	522,000
		2210202	Internet Connections (Wifi maintenance costs)	464,000
		2210203	Courier and Postal Services	14,500
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,358,689
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	130,500
		2210302	Accommodation - Domestic Travel	500,000
		2210303	Daily Subsistence Allowance	554,500
		2210304	Sundry Items (e.g. airport tax, taxis, etc...)	173,689
		2210400	Foreign travel and Subsistence Allowance	500,000
		2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000
		2210500	Printing , Advertising and Information Supplies and Services	1,385,800
		2210502	Publishing and Printing Services	261,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	621,800
		2210504	Advertising, Awareness and Publicity Campaigns	503,000
		2210700	Training Expense (including capacity building)	1,543,000
		2210701	Travel Allowance	616,000
		2210703	Production and Printing of Training Materials	145,000
		2210704	Hire of Training Facilities and Equipment	116,000
		2210710	Accommodation Allowance	116,000
		2210715	Kenya School of Government	550,000
		2210800	Hospitality Supplies and Services	905,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks & Pending Bills	187,000
		2210802	Boards, Committees, Conferences and Seminars (Finalization of various policy documents (Risk	718,000
		2211100	Office and General Supplies and Services	936,400
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	703,000
		2211102	Supplies and Accessories for Computers and Printers	187,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	46,400

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2025/26
		2211200	Fuel Oil and Lubricants	1,660,000
		2211201	Refined Fuels and Lubricants for Transport	1,660,000
		2211300	Other Operating Expenses	63,800
		2211301	Bank Service Commission and Charges	63,800
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,225,000
		2220101	Maintenance expenses -Motor vehicle	935,000
		2220105	Routine Maintenance - Vehicles	290,000
		3110300	Refurbishment of Buildings	116,000
		3110302	Refurbishment of Non-Residential Buildings	116,000
		3111000	Purchase of Office Furniture and General Equipment	1,248,995
		3111001	Purchase of Office Furniture and Fittings	632,995
		3111002	Purchase of Computers, Printers and other IT Equipment	500,000
		3111009	Purchase of other Office Equipment	116,000
		4110400	Domestic Loans to Individuals and Households	5,000,000
		4110403	Housing loans to public servants - Car and Mortgage Facility for County Executive Staff	5,000,000
			Sub Total Recurrent	249,323,106
			Development	
			Emergency Fund	20,000,000
			Sub Total Development	20,000,000
			Total SP	269,323,106
		0712003710	P4. Public Financial Management	
		0712013710	SP4. 1 Resource Mobilisation (Revenue Department)	
		2110200	Casual wages	-
		2110202	Casual labour - others	-
		2210200	Communication, Supplies and Services	253,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	253,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	18,589,086
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,896,000
		2210302	Accommodation - Domestic Travel	1,420,000
		2210303	Daily Subsistence Allowance (Formulation of Finance Bill)	6,269,000
		2210304	Sundry Items (e.g. airport tax, taxis, etc)	2,494,086
		2210309	Field Allowance (Revenue inspection and control)	5,510,000
		2210500	Printing , Advertising and Information Supplies and Services	1,728,400
		2210502	Publishing & Printing Services (Formulation of Finance Bill)	776,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	96,400
		2210504	Advertising, Awareness and Publicity Campaigns (Formulation of Finance Bill)	856,000

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2025/26
		2210700	Training Expense (including capacity building)	5,481,534
		2210703	Production and Printing of Training Materials	591,685
		2210704	Hire of Training Facilities and Equipment	290,000
		2210710	Accommodation Allowance	4,599,849
		2211000	Specialised Materials and Supplies	696,000
		2211016	Purchase of Uniforms and Clothing - Staff	696,000
		2211100	Office and General Supplies and Services	878,000
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	261,000
		2211102	Supplies and Accessories for Computers and Printers	467,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	150,000
		2211200	Fuel Oil and Lubricants	2,399,200
		2211201	Refined Fuels and Lubricants for Transport	2,399,200
		2211300	Other Operating Expenses	7,575,000
		2211305	Contracted Guards and Cleaning Services	5,688,000
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	487,000
		2211399	Other Operating Expenses - oth (Revenue Enhancement system)	1,400,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	2,494,000
		2220101	Maintenance Expenses - Motor Vehicles	1,700,000
		2220105	Routine Maintenance - Vehicles	794,000
		2220200	Routine maintenance- Other Assets	15,690,000
		2220202	Maintenance of Office Furniture and Equipment	690,000
		2220210	Maintenance of Computers, Software, and Networks	15,000,000
		3111000	Purchase of Office Furniture and General Equipment	1,144,000
		3111002	Purchase of Computers, Printers and other IT Equipment	1,144,000
		Sub Total Recurrent		56,928,220
			Total SP	56,928,220
		0712033710	SP4.3 Audit Services	-
		2210200	Communication, Supplies and Services	116,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	116,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,845,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	740,000
		2210302	Accommodation - Domestic Travel	1,000,000
		2210304	Sundry Items (e.g. airport tax, taxis, etc?)	105,000
		2210500	Printing , Advertising and Information Supplies and Services	220,400
		2210502	Publishing and Printing	220,400
		2210700	Training Expense (including capacity building)	946,200
		2210701	Travel Allowance	656,200

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2025/26
		2210710	Accommodation Allowance	290,000
		2210800	Hospitality Supplies and Services	2,636,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks & Pending Bills	606,000
		2210802	Boards, Committees, Conferences and Seminars (Audit Committee)	2,030,000
		2211100	Office and General Supplies and Services	261,000
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	145,000
		2211102	Supplies and Accessories for Computers and Printers	116,000
		2211200	Fuel Oil and Lubricants	435,000
		2211201	Refined Fuels and Lubricants for Transport	435,000
		2220200	Routine Maintenance - Other Assets	290,000
		2220202	Maintenance of Office Furniture and Equipment	290,000
		3111000	Purchase of Office Furniture and General Equipment	208,800
		3111001	Purchase of Office Furniture and Fittings	208,800
			Total Recurrent	6,958,400
			Total SP	6,958,400
		071205 SP4.5	Financial Services	
		2210200	Communication, Supplies and Services	522,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	232,000
		2210202	Internet Connections	290,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,102,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	538,000
		2210302	Accommodation - Domestic Travel	762,000
		2210303	Daily Subsistence Allowance	541,000
		2210304	Sundry Items (e.g. airport tax, taxis, etc...)	261,000
		2210500	Printing , Advertising and Information Supplies and Services	1,377,400
		2210502	Publishing and Printing Services	652,400
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	232,000
		2210504	Advertising, Awareness and Publicity Campaigns	493,000
		2210700	Training Expense (including capacity building)	1,912,000
		2210704	Hire of Training Facilities and Equipment	661,000
		2210710	Accommodation Allowance	511,000
		2210711	Tuition Fees	740,000
		2210800	Hospitality Supplies and Services	1,000,910
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks & Pending Bills	459,910
		2210802	Boards, Committees, Conferences and Seminars	541,000
		2211100	Office and General Supplies and Services	1,164,217
		2211101	General Office Supplies (papers, pencils, forms, small office equipment	486,000

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2025/26
		2211102	Supplies and Accessories for Computers and Printers	351,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	327,217
		2211200	Fuel Oil and Lubricants	1,764,000
		2211201	Refined Fuels and Lubricants for Transport	964,000
		2211203	Refined Fuels and Lubricants -- Other	800,000
		2211300	Other Operating Expenses	1,184,838
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	623,100
		2211320	Temporary Committees Expenses	10,738
		2211399	Other Operating Expenses - Others	551,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	928,000
		2220101	Maintenance Expenses - Motor Vehicles	928,000
		2220200	Routine maintenance- Other Assets	996,000
		2220202	Maintenance of Office Furniture and Equipment	203,000
		2220210	Maintenance of Computers, Software, and Networks	319,000
		2220299	Routine Maintenance - Other Assets	474,000
		3111000	Purchase of Office Furniture and General Equipment	1,033,990
		3111001	Purchase of Office Furniture and Fittings	387,900
		3111002	Purchase of Computers, Printers and other IT Equipment	646,090
			Sub totals - Recurrent	13,985,355
		0704003710	Department of Supply Chain Management Services	
		0704013710 SP 4.1	Procurement of Goods and Management of Services	
		2210200	Communication, Supplies and Services	332,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	332,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,664,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	764,000
		2210302	Accommodation - Domestic Travel	856,000
		2210303	Daily Subsistence Allowance	44,000
		2210500	Printing , Advertising and Information Supplies and Services	667,000
		2210502	Publishing and Printing Services	667,000
		2210700	Training Expense (including capacity building)	1,080,000
		2210701	Travel Allowance	330,000
		2210710	Accommodation Allowance	750,000
		2211100	Office and General Supplies and Services	1,014,908
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	343,308
		2211102	Supplies and Accessories for Computers and Printers	575,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	96,600
		2211200	Fuel Oil and Lubricants	966,800

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2025/26
		2211201	Refined Fuels and Lubricants for Transport	966,800
		2211300	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	556,546
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	556,546
		3111000	Purchase of Office Furniture and General Equipment	527,674
		3111001	Purchase of Office Furniture and Fittings	527,674
			Total Recurrent	6,808,928
			Total SP	6,808,928
			Total Finance, Revenue Management and Accounting	354,004,009
			Economic Planning & Budgeting	
			0710003710 P2: Economic Policy and Planning	
			0710013710 S.P.1.1 Economic Planning Coordination services -	
		2210100	Utilities Supplies and Services	50,000
		2210101	Electricity	28,000
		2210102	Water and sewerage charges	22,000
		2210200	Communication, Supplies and Services	22,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	22,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	4,006,300
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	705,000
		2210302	Accommodation - Domestic Travel	1,560,000
		2210303	Daily Subsistence Allowance	1,700,500
		2210304	Sundry Items (e.g. airport tax, taxis, etc...)	40,800
		2210500	Printing , Advertising and Information Supplies and Services	505,000
		2210502	Publishing and Printing Services	154,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	116,000
		2210505	Trade Shows and Exhibitions	235,000
		2210700	Training Expense (including capacity building)	2,414,160
		2210701	Travel Allowance	500,000
		2210703	Production and Printing of Training Materials	650,000
		2210704	Hire of Training Facilities and Equipment	254,000
		2210710	Accommodation Allowance	329,000
		2210715	Kenya School of Government	681,160
		2211100	Office and General Supplies and Services	933,000
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	500,000
		2211102	Supplies and Accessories for Computers and Printers	250,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	183,000
		2211200	Fuel Oil and Lubricants	235,000
		2211201	Refined Fuels and Lubricants for Transport	235,000

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2025/26
		2211300	Other Operating Expenses	1,745,000
		2211320	Temporary Committees Expenses	1,745,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	475,300
		2220101	Maintenance expenses -Motor vehicle	275,000
		2220105	Routine Maintenance - Vehicles	200,300
		3110300	Refurbishment of Buildings	30,000
		3110302	Refurbishment of Non-Residential Buildings	30,000
		3111000	Purchase of Office Furniture and General Equipment	1,057,000
		3111009	Purchase of other Office Equipment (Laptops)	1,057,000
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project S	12,670,568
		3111401	Pre-feasibility, Feasibility and Appraisal Studies-(County Statistical Abstract)	12,670,568
			Sub Total Recurrent	24,143,328
			Development	
			Kenya Devolution Support Programme (KDSP) -Level 1 - Grant	37,500,000
			Kenya Devolution Support Programme (KDSP) -Level 2 - Grant	352,500,000
			Kenya Devolution Support Programme (KDSP) - Matching Fund	15,625,000
			Sub Total Development	405,625,000
			Total SP	429,768,328
		0712023710	SP4.2 Budget Formulation Coordination and Management	
		2210200	Communication, Supplies and Services	25,600
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	25,600
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,680,161
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	493,000
		2210302	Accommodation - Domestic Travel	520,000
		2210303	Daily Subsistence Allowance	1,576,161
		2210304	Sundry Items (e.g. airport tax, taxis, etc...)	91,000
		2210500	Printing , Advertising and Information Supplies and Services	15,205,000
		2210502	Publishing and Printing Services	245,000
		2210504	Advertising, Awareness and Publicity Campaigns - Public Participation	14,960,000
		2210700	Training Expense (including capacity building)	1,325,000
		2210701	Travel Allowance	350,000
		2210703	Production and Printing of Training Materials	350,000
		2210704	Hire of Training Facilities and Equipment	132,000
		2210710	Accommodation Allowance	493,000
		2210800	Hospitality Supplies and Services	4,956,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks & Pending Bills	456,000
		2210802	Boards, Committees, Conferences and Seminars (CBEF facilitation)	4,500,000

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2025/26
		2211100	Office and General Supplies and Services	592,000
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	360,000
		2211102	Supplies and Accessories for Computers and Printers	232,000
		2211200	Fuel Oil and Lubricants	235,000
		2211201	Refined Fuels and Lubricants for Transport	235,000
		2220200	Routine maintenance- Other Assets	240,200
		2220202	Maintenance of Office Furniture and Equipment	240,200
		3111000	Purchase of Office Furniture and General Equipment	450,000
		3111002	Purchase of Computers, Printers and other IT Equipment	450,000
			Total Recurrent	25,708,962
			Totals SP	25,708,962
		0710023710	SP4.3 Monitoring and Evaluation	
		2210200	Communication, Supplies and Services	242,600
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	242,600
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,795,800
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	290,000
		2210302	Accommodation - Domestic Travel	700,800
		2210303	Daily Subsistence Allowance	1,766,000
		2210304	Sundry Items (e.g. airport tax, taxis, etc)	39,000
		2210500	Printing , Advertising and Information Supplies and Services	749,000
		2210502	Publishing & Printing Services	320,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	110,000
		2210504	Advertising, Awareness and Publicity Campaigns	319,000
		2210700	Training Expense (including capacity building)	620,300
		2210701	Travel Allowance	232,000
		2210703	Production and Printing of Training Materials	91,900
		2210704	Hire of Training Facilities and Equipment	58,000
		2210710	Accommodation Allowance	238,400
		2211100	Office and General Supplies and Services	459,500
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	309,500
		2211102	Supplies and Accessories for Computers and Printers	150,000
		2211200	Fuel Oil and Lubricants	27,024
		2211201	Refined Fuels and Lubricants for Transport	27,024
		2211300	Other Operating Expenses	876,000
		2211320	Temporary Committees Expenses (Review of development plans and generation of indicators)	876,000
		3111000	Purchase of Office Furniture and General Equipment	485,200
		3111002	Purchase of Computers, Printers and other IT Equipment	485,200

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2025/26
			Total Recurrent	6,255,424
			Total SP	6,255,424
			Total Economic Planning & Budgeting	461,732,713
			Total Recurrent	390,111,722
			Total Development	425,625,000
			Total Vote 3735	815,736,722
			VOTE 3722: COUNTY PUBLIC SERVICE BOARD	
			Programme: 072500 P.1 General Administration, Planning and Support Services	
			Sub programme: 072501 SP. 1.1: Administration	
		2110100	Basic Salaries - Permanent Employees	35,769,422
		2110101	Basic Salaries - Civil Service	35,769,422
		2210100	Utilities Supplies and Services	350,000
		2210101	Electricity	230,000
		2210102	Water and sewerage charges	120,000
		2210200	Communication, Supplies and Services	1,100,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	550,000
		2210202	Internet Connections	500,000
		2210203	Courier and Postal Services	50,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,750,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	900,000
		2210302	Accommodation - Domestic Travel	750,000
		2210303	Daily Subsistence Allowance	100,000
		2210400	Foreign Travel and Subsistence, and Other Transportation Costs	3,900,000
		2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	700,000
		2210402	Accommodation - Foreign Travel	2,700,000
		2210404	Sundry Items (e.g. airport tax, taxis, etc...)	500,000
		2210500	Printing , Advertising and Information Supplies and Services	950,000
		2210502	Publishing and Printing Services	350,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	200,000
		2210504	Advertising, Awareness and Publicity Campaigns	400,000
		2210700	Training Expense (including capacity building)	1,790,000
		2210703	Production and Printing of Training Materials	200,000
		2210704	Hire of Training Facilities and Equipment	140,000
		2210710	Accommodation Allowance	700,000
		2210711	Tuition Fees	500,000
		2210715	Kenya School of Government	250,000

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2025/26
		2210800	Hospitality Supplies and Services	1,525,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	625,000
		2210802	Boards, Committees, Conferences and Seminars	900,000
		2211100	Office and General Supplies and Services	1,160,000
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	700,000
		2211102	Supplies and Accessories for Computers and Printers	410,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	50,000
		2211200	Fuel Oil and Lubricants	710,000
		2211201	Refined Fuels and Lubricants for Transport	710,000
		2211300	Other Operating Expenses	462,000
		2211305	Contracted Guards and Cleaning Services	375,000
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	87,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	900,000
		2220101	Maintenance expenses -Motor vehicle	900,000
		3111000	Purchase of Office Furniture and General Equipment	1,900,000
		3111001	Purchase of Office Furniture and Fittings	1,550,000
		3111009	Purchase of other Office Equipment	350,000
			Recurrent Total	52,266,422
			Sub Program Total	52,266,422
		Programme: 072600 P.2 Human Resource Management and Development		
		Sub programme: 072602 SP. 2.1: Human Resource Management		
		2210200	Communication, Supplies and Services	30,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	30,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,350,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000
		2210302	Accommodation - Domestic Travel	500,000
		2210303	Daily Subsistence Allowance	350,000
		2210500	Printing , Advertising and Information Supplies and Services	1,150,000
		2210502	Publishing and Printing Services	500,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	150,000
		2210504	Advertising, Awareness and Publicity Campaigns	500,000
		2210700	Training Expense (including capacity building)	1,650,000
		2210701	Travel Allowance	600,000
		2210703	Production and Printing of Training Materials	50,000
		2210704	Hire of Training Facilities and Equipment	100,000
		2210710	Accommodation Allowance	400,000
		2210711	Tuition Fees	300,000

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2025/26
		2210715	Kenya School of Government	200,000
		2210800	Hospitality Supplies and Services	1,625,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	625,000
		2210802	Boards, Committees, Conferences and Seminars	1,000,000
		2211100	Office and General Supplies and Services	820,000
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	620,000
		2211102	Supplies and Accessories for Computers and Printers	160,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	40,000
		2211200	Fuel Oil and Lubricants	800,000
		2211201	Refined Fuels and Lubricants for Transport	800,000
		2211300	Other Operating Expenses	462,000
		2211305	Contracted Guards and Cleaning Services	375,000
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	87,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	375,000
		2220101	Maintenance expenses -Motor vehicle	375,000
		2220200	Routine maintenance- Other Assets	65,000
		2220202	Maintenance of Office Furniture and Equipment	65,000
		3111000	Purchase of Office Furniture and General Equipment	1,850,000
		3111001	Purchase of Office Furniture and Fittings	1,550,000
		3111002	Purchase of Computers, Printers and other IT Equipment	100,000
		3111009	Purchase of other Office Equipment	200,000
			Totals	10,177,000
		Programme: 072600 P.2 Human Resource Management and Development		
		Sub programme: 072603 SP. 2.2: Human Resource Development		
		2210100	Utilities Supplies and Services	30,500
		2210101	Electricity	10,000
		2210102	Water and sewerage charges	20,500
		2210200	Communication, Supplies and Services	55,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	50,000
		2210203	Courier and Postal Services	5,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,160,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	560,000
		2210302	Accommodation - Domestic Travel	1,000,000
		2210303	Daily Subsistence Allowance	600,000
		2210500	Printing , Advertising and Information Supplies and Services	650,000
		2210502	Publishing and Printing Services	100,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	150,000

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2025/26
		2210504	Advertising, Awareness and Publicity Campaigns	400,000
		2210700	Training Expense (including capacity building)	780,000
		2210701	Travel Allowance	50,000
		2210703	Production and Printing of Training Materials	30,000
		2210704	Hire of Training Facilities and Equipment	100,000
		2210710	Accommodation Allowance	50,000
		2210711	Tuition Fees	300,000
		2210715	Kenya School of Government	250,000
		2210800	Hospitality Supplies and Services	700,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	600,000
		2210802	Boards, Committees, Conferences and Seminars	100,000
		2211100	Office and General Supplies and Services	420,000
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	300,000
		2211102	Supplies and Accessories for Computers and Printers	60,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	60,000
		2211200	Fuel Oil and Lubricants	700,000
		2211201	Refined Fuels and Lubricants for Transport	700,000
		2211300	Other Operating Expenses	162,000
		2211305	Contracted Guards and Cleaning Services	75,000
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	87,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	520,000
		2220101	Maintenance expenses -Motor vehicle	520,000
		3111000	Purchase of Office Furniture and General Equipment	230,000
		3111002	Purchase of Computers, Printers and other IT Equipment	200,000
		3111009	Purchase of other Office Equipment	30,000
			Totals	6,407,500
		Programme: 072700 P.3 Governance and County Values		
		Sub programme: 072702 SP. 3.1: Ethics, Governance and County value		
		2210200	Communication, Supplies and Services	110,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	70,000
		2210202	Internet Connections	35,000
		2210203	Courier and Postal Services	5,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,035,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000
		2210302	Accommodation - Domestic Travel	700,000
		2210303	Daily Subsistence Allowance	235,000
		2210500	Printing , Advertising and Information Supplies and Services	700,000

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2025/26
		2210502	Publishing and Printing Services	100,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	100,000
		2210504	Advertising, Awareness and Publicity Campaigns	500,000
		2210600	Rentals of Produced Assets	411,000
		2210603	Rents and Rates - Non-Residential	411,000
		2210700	Training Expense (including capacity building)	1,585,000
		2210701	Travel Allowance	500,000
		2210703	Production and Printing of Training Materials	30,000
		2210704	Hire of Training Facilities and Equipment	75,000
		2210710	Accommodation Allowance	100,000
		2210711	Tuition Fees	300,000
		2210715	Kenya School of Government	250,000
		2210799	Training Expense - Others	330,000
		2210800	Hospitality Supplies and Services	1,603,006
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	625,000
		2210802	Boards, Committees, Conferences and Seminars	978,006
		2211100	Office and General Supplies and Services	100,000
		2211102	Supplies and Accessories for Computers and Printers	100,000
		2211200	Fuel Oil and Lubricants	800,000
		2211201	Refined Fuels and Lubricants for Transport	800,000
		2211300	Other Operating Expenses	87,000
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	87,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	500,000
		2220101	Maintenance expenses -Motor vehicle	500,000
		3111000	Purchase of Office Furniture and General Equipment	100,000
		3111002	Purchase of Computers, Printers and other IT Equipment	100,000
			Totals	6,620,006
			Total Recurrent	75,470,928
			Total Development	
			Total Vote 3722	75,470,928
			VOTE 3723: COUNTY ASSEMBLY SERVICE BOARD	
			Total Recurrent	946,077,555
			Total Development	100,000,000
			Total Vote 3724	1,046,077,555

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2025/26
		VOTE 3724: KITUI MUNICIPALITY		
001	01		General Administration And Planning	
			General Administration And Planning- Headquarters	
		2110100	Basic Salaries - Permanent Employees	35,508,829
		2110101	Basic Salaries - Civil Service	35,508,829
		2110200	Basic Wages - Temporary Employees	20,000,000
		2110202	Casuals Labour-other for 147 casuals working in Township ward,Kwa Vonza shopping centre,Nzambani ward(Chuluni&mwembe Tayari),Kyangwitya west ward(Kyamathyaka,Nduumoni,Itoleka,Ithiani&Mulutu),Kyangithya East ward(Kwa Ngindu,Mutune&Museve),Matinyani ward(Matinyani Market),Mulango ward(Katulani&wikililye)	20,000,000
		2210100	Utilities Supplies and Services	950,000
		2210101	Electricity	550,000
		2210102	Water and Sewerage Charges.	400,000
		2210200	Communication, Supplies and Services	74,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	58,000
		2210202	Internet Connections	10,000
		2210203	Courier and Postal Services	6,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	783,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	319,000
		2210302	Accommodation - Domestic Travel	464,000
		2210500	Printing , Advertising and Information Supplies and Services	5,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	5,000
		2210700	Training Expense (including capacity building)	274,000
		2210701	Travel Allowance	174,000
		2210799	Training Expenses - Other (Training & Capacity Building)	100,000
		2210800	Hospitality Supplies and Services	2,916,814
		2210801	Catering Services (receptions)	416,814
		2210802	Board Committees, Conferences and Seminars allowances for municipality board members	2,500,000
		2211100	Office and General Supplies and Services	900,000
		2211101	General Office Supplies (papers, pencils,)	400,000
		2211102	Supplies and Accessories for Computers and Printers	300,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	200,000
		2211200	Fuel Oil and Lubricants	1,000,000
		2211201	Refined Fuels and Lubricants for Transport(Two Double cabs, Six waste management Vehicles & one Fire Engine, two Firefighting Motorbikes and five motorbikes for revenue collection	1,000,000

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2025/26
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	400,000
		2220101	Purchase of Tyres and other equipments wearing parts	400,000
		2220200	Routine maintenance- Other Assets	950,000
		2220210	Maintenance of office Computers and printers,Software, and Networks	150,000
		2220212	Maintenance of Communications Equipment- (Municipality website yearly renewal)	300,000
		2220299	Routine Maintenance of office generator and cleansing tools and equipment(Repair of rakes, wheelbarrow and skipbins)	500,000
		3111000	Purchase of Office Furniture and General Equipment	275,000
		3111002	Purchase of Computers, Printers and other IT Equipment	275,000
			Sub Total Recurrent	64,036,643
			Development	
		3110500	Construction and Civil Works	36,500,000
		3110504	Installation, Repair & Maintanance of Street/Security lights within Kitui Municipality	36,500,000
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project S	2,000,000
		3111401	2nd Generation Kitui Municipality Integrated Development Plan IDeP 2025_2030 and Kitui Municipality Strategic Plan Revision	2,000,000
		3110300	Refurbishment of buildings	2,861,711
		3110399	Repairs and Renovation of Kitui Municipality Offices	2,861,711
			Sub Total Development	41,361,711
			Total S.P	105,398,354
0002	01		Finance and Revenue Assurance	
		2210100	Utilities Supplies and Services	630,000
		2210102	Water and Sewarage Charges	630,000
		2210200	Communication, Supplies and Services	58,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	58,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,493,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	232,000
		2210302	Accommodation - Domestic Travel	261,000
		2210303	Daily Subsistence Allowance (Revenue collectors during market days and public holidays)on Monday and Thursday every week	1,000,000
		2210500	Printing , Advertising and Information Supplies and Services	30,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	10,000
		2210504	Advertising, Awareness and Publicity Campaigns (Civic Education)	20,000
		2210700	Training Expense (including capacity building)	450,000
		2210701	Travel allowance	100,000
		2210710	Accommodation allowance	250,000

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2025/26
		2210799	Training Expenses - Other (Training & Capacity Building,Public Participation fora)	100,000
		2210800	Hospitality Supplies and Services	400,000
		2210801	Catering Services (receptions)	400,000
		2211100	Office and General Supplies and Services	590,000
		2211101	General Office Supplies (papers, pencils, forms, small office equipment	400,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services-For offices	190,000
		2211200	Fuel Oil and Lubricants	1,050,000
		2211201	Refined Fuels and Lubricants for Transport(Two Double cabs, Six waste management Vehicles & one Fire Engine, two Firefighting Motorbikes and five motorbikes for revenue collection	1,050,000
		2211300	Other Operating Expenses	15,000
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	15,000
		2220200	Routine Maintenance - Other Assets	400,000
		2220201	Maintenance Expenses - Vehicles	400,000
			Sub Total Recurrent	5,116,000
			Development	
		3110500	Construction and Civil Works	4,500,000
		3110599	Construction of Car parking area from Univision Sacco to Kalundu Bridge	4,500,000
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project S	1,200,000
		3111499	Updating and review of GIS Data for mapped Business Premises	1,200,000
			Sub Total Development	5,700,000
			Total S.P	10,816,000
0003	01		Planning, Development Control, Transport and Infrastructure	
			Planning, Development Control, Transport and Infrastructure - Headquarters	
		2210100	Utilities Supplies and Services	1,020,000
		2210101	Electricity	650,000
		2210102	Water and Sewarage Charges(slaughter house).	370,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,089,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	174,000
		2210302	Accommodation - Domestic Travel	435,000
		2210310	Field Operational Allowance (Fire and Emergence Disaster response)	480,000
		2210700	Training Expense (including capacity building)	100,000
		2210799	Training Expenses - Other (Training, Capacity Building & fire drill exercises)	100,000
		2211200	Fuel Oil and Lubricants	1,050,000

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2025/26
		2211201	Refined Fuels and Lubricants for Transport(Two Double cabs, Six waste management Vehicles	1,050,000
		2220200	Routine Maintenance - Other Assets	400,000
		2220201	Maintenance of Plant, Machinery and Equipment -Fire Engine&Fire fighting Motor bikes	400,000
		3111000	Purchase of Office Furniture and General Equipment	300,000
		3111002	Purchase of Computers, Printers and other IT Equipment	300,000
			Sub Total Recurrent	3,959,000
			Development	
		3130100	Acquisition of Land	6,500,000
		3130199	Land Banking for Market, Bus Park and Slaughter	6,500,000
		3110400	Construction of Roads	17,500,000
		3110402	Improvement of access road from Kalundu dump site 300m	2,500,000
		3110499	Upgrading Roads to Bitumen Standard from Doctors Centre Junction -Potters Church-Premier Resort Gate C-0.55KM	15,000,000
		3110500	Construction and Civil Works	7,800,000
		3110504	Construction of pedestrian walkways from Kalundu Best Mart Supermarket to Kalundu River Bridge-0.25KM	4,000,000
		3110599	Construction of a Box Culvert along Access Road from Kitui Resort to Lower Site Area-1no.	3,800,000
		3110600	Overhaul and Refurbishment of Construction and Civil Works	7,300,000
		3110604	Drainage Works at Slaughter House-0.11km	800,000
		3110699	Road opening from Delta to Seku town campus with drift construction	6,500,000
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project S	3,000,000
		3111401	Preparation of Spatial Plan for Kitui Municipality	3,000,000
			Sub Total Development	42,100,000
			Total S.P	46,059,000
0004	01		Trade,Commerce and Industrialisation	
		2210100	Utilities Supplies and Services	800,000
		2210101	Electricity	800,000
		2210200	Communication, Supplies and Services	87,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	87,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	812,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	406,000

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2025/26
		2210302	Accommodation - Domestic Travel	116,000
		2210303	Daily Subsistence Allowance	290,000
		2210500	Printing , Advertising and Information Supplies and Services	350,000
		2210505	Trade Shows and Exhibitions	350,000
		2210700	Training Expense (including capacity building)	100,000
		2210799	Training Expenses - Other (Training & Capacity Building for staff and Training for MSMEs)	100,000
		2211100	Office and General Supplies and Services	400,000
		2211102	Supplies and Accessories for Computers and Printers	400,000
		2211200	Fuel Oil and Lubricants	1,000,000
		2211201	Refined Fuels and Lubricants for Transport(Two Double cabs, Six waste management Vehicles & one Fire Engine, two Firefighting Motorbikes and five motorbikes for revenue collection	1,000,000
		2211300	Other Operating Expenses	150,000
		2211305	Contracted Guards and Cleaning Services	150,000
		2220200	Routine Maintenance - Other Assets	150,000
		2220210	Maintenance of office Computers and printers,Software, and Networks	150,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	400,000
		2220101	Purchase of Tyres and other equipments wearing parts	400,000
			Sub Total Recurrent	4,249,000
			Development	
		3110200	Construction of Building	3,500,000
		3110202	Installation of Fabricated Modern Market Stalls within Kitui Municipality	2,500,000
		3110299	Renovation and Reinforcement of Kitui Slaughter House Perimeter Wall	1,000,000
		3110500	Construction and civil works	3,500,000
		3110599	Drilling and Casing of Borehole at Kitui Slaughter House	3,500,000
			Sub Total Development	7,000,000
			Total S.P	11,249,000
0005	01		Enviroment,Culture, Recreation and Community Development	
			Enviroment,Culture, Recreation and Community Development - Headquarters	
		2210200	Communication, Supplies and Services	90,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	90,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,118,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	348,000
		2210302	Accommodation - Domestic Travel	290,000

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2025/26
		2210303	Daily Subsistence Allowance (cleansing staff during weekends&public holidays)	480,000
		2210700	Training Expense (including capacity building)	100,000
		2210799	Training Expenses - Other (Training & Capacity Building& awareness forums on environmental management)	100,000
		2211100	Office and General Supplies and Services	350,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services-	350,000
		2211200	Fuel Oil and Lubricants	1,200,000
		2211201	Refined Fuels and Lubricants	1,200,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,850,000
		2220101	Maintenance Expenses-vehicle repair and service	400,000
		2220105	Routine Maintenance (Pending Bills)	1,450,000
			Sub Total Recurrent	4,708,000
			Development	
		3111100	Purchase of Specialised Plant, Equipment and Machinery	4,500,000
		3111120	Fabricate 9 (Number) skip bins (@ Ksh. 500,000)	4,500,000
		2211000	Specialised Materials and Supplies	2,800,000
		2211006	Purchase of Assorted Working tools and equipment for cleansing	1,300,000
		2211029	Purchase of Safety Gear for cleansing section,Revenue section	1,500,000
			KUSP GRANTS	-
			Sub Total Development	7,300,000
			Total S.P	12,008,000
			Total Recurrent	82,068,643
			Total Development	103,461,711
			Total Vote 3724	185,530,354
			VOTE 3725: MWINGI MUNICIPALITY	
0001		0201003710 P1 General Administration Planning and Support Services		-
	01	0201013710 SP.1.1 Administration, Planning & Support Services		-
		2110100	Basic Salaries - Permanent - Others	18,813,307
		2110199	Basic Salaries - Permanent Employees	18,813,307
		2110200	Basic Wages - Temporary Employees	13,000,000
		2110202	Casual Labour - Others (Market Cleaners)	13,000,000
		2110300	Personal Allowance - Paid as Part of Salary	4,055,560
		2110301	House Allowance	3,050,460
		2110314	Transport Allowance	1,005,100
		2120100	Employer Contributions to Compulsory National Social Security Schemes	1,897,020

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2025/26
		2120101	Employer Contributions to National Social Security Fund	316,855
		2120103	Employer Contribution to Staff Pensions Scheme	1,580,165
			Subotal Mwingi Town Personnel Emoluments	37,765,887
		2210100	Utilities Supplies and Services	2,900,000
		2210101	Electricity	2,500,000
		2210102	Water and sewerage charges	400,000
		2210200	Communication, Supplies and Services	243,000
		2210201	Tel., Telex, Facsimile & Mob. Phone Services	148,000
		2210202	Internet Connections	58,000
		2210203	Courier and Postal Services	37,000
		2210300	Domestic Travel & Subsistence & Other Transportation Costs	570,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	220,000
		2210302	Accommodation - Domestic Travel	200,000
		2210303	Daily Subsistence Allowance	150,000
		2210500	Printing, Advertising and Information Supplies and Services	639,769
		2210502	Publishing and Printing Services	100,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	22,000
		2210504	Advertising, Awareness and Publicity Campaigns	50,000
		2210505	Trade Shows and Exhib. (Kitui Agric. show)	467,769
		2210700	Training Expense (including capacity building)	383,900
		2210701	Travel Allowance	120,000
		2210710	Accommodation Allowance	147,900
		2210711	Tuition Fees Allowance	116,000
		2210800	Hospitality Supplies and Services	1,700,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food & Drinks	200,000
		2210802	Boards, Committees, Conferences and Seminars allowances for municipality board members	1,500,000
		2211000	Specialised Materials and Supplies	1,300,000
		2211006	Purchase W/shop Tools, Spares & Equip, (S/hse tools & equipment)	500,000
		2211016	Purchase of Uniforms and Clothing - Staff & cleansing sec.	800,000
		2211100	Office and General Supplies and Services	1,300,000
		2211101	General Office Supplies (papers, pencils, forms, small off. Equip't etc)	500,000
		2211102	Supplies and Accessories for Computers and Printers	500,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	300,000
		2211200	Fuel Oil and Lubricants	1,000,000
		2211201	Refined Fuels and Lubricants for Transport	1,000,000
		2211300	Other Operating Expenses	248,000
		2211305	Contracted Guards and Cleaning Services (delta guards)	-

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2025/26
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	48,000
		2211308	Legal Dues/ Fees,Arbitration and Compensation Payments	200,000
		2220200	Routine Maintenance - Other Assets	905,000
		2220201	Maintenance of Plant, Machinery and Equipment	905,000
			Sub-total Mwingi Town Use of Goods/Services	11,189,669
			Sub Total Recurrent	48,955,556
				-
			Development	-
		3111500	Rehabilitation of Civil Works	2,650,000
		3111504	Other Infrastructure and Civil Works- (Cabro paving works along Nzeluni road)	2,650,000
			Sub Total Development	2,650,000
			Totals SP	51,605,556
				-
0001		0109003710 P2 Government Buildings		-
	01	0109013710 SP.2.1 Stalled and new Government Buildings.		-
		2110100	Basic Salaries - Permanent - Others	3,597,373
		2110199	Basic Salaries - Permanent Employees	3,597,373
		2110300	Personal Allowance - Paid as Part of Salary	1,061,017
		2110301	House Allowance	645,677
		2110314	Transport Allowance	415,340
		2120100	Employer Contributions to Compulsory National Social Security Schemes	518,550
		2120101	Employer Contributions to National Social Security Fund	82,900
		2120103	Employer Contribution to Staff Pensions Scheme	435,650
			Subotal Mwingi Town Personnel Emoluments	5,176,940
		2210200	Communication, Supplies and Services	170,000
		2210201	Tel., Telex, Facsimile & Mob. Phone Services	100,000
		2210202	Internet Connections	70,000
		2210300	Domestic Travel & Subsistence & Other Transportation Costs	351,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	125,000
		2210302	Accommodation - Domestic Travel	110,000
		2210303	Daily Subsistence Allowance	116,000
		2210500	Printing, Advertising and Information Supplies and Services	150,000
		2210502	Publishing and Printing Services	150,000
		2210700	Training Expense (including capacity building)	315,000
		2210701	Travel Allowance	100,000
		2210710	Accommodation Allowance (ISWM)	85,000
		2210711	Tuition Fees Allowance	100,000
		2210712	Trainee Allowance (Comm. awareness on pri. Solid Waste Storage	30,000

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2025/26
		2210800	Hospitality Supplies and Services	350,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food & Drinks	200,000
		2210802	Boards, Committees, Conferences and Seminars	150,000
		2211200	Fuel Oil and Lubricants	1,000,000
		2211201	Refined Fuels and Lubricants for Transport	1,000,000
		2220200	Routine Maintenance - Other Assets	350,000
		2220201	Maintenance of Plant, Machinery and Equipment	350,000
			Subtotal Mwingi Town Use of Goods/Services	2,686,000
			Total Recurrent	7,862,940
				-
			Development	-
		3110500	Construction of Civil Works	1,500,000
		3110504	Other infrastructure and civil works (4th Phase of Rehabilitation of street lights)	1,500,000
		3110300	Refurbishment of Buildings	803,521
		3110302	Refurbishment of Non-Residential Buildings (General repairs and maintenance of municipality offices and other non-residential buildings)	803,521
			Total Development	2,303,521
			Totals SP	10,166,461
				-
0003		0207003710 P3 Urban and Metropolitan Development		-
	02	0207013710 SP.3.1 Urban Mobility and Transport		-
		2110100	Basic Salaries - Permanent - Others	2,556,200
		2110199	Basic Salaries - Permanent Employees	2,556,200
		2110300	Personal Allowance - Paid as Part of Salary	838,920
		2110301	House Allowance	523,455
		2110314	Transport Allowance	315,465
		2120100	Employer Contributions to Compulsory National Social Security Schemes	515,900
		2120101	Employer Contributions to National Social Security Fund	165,900
		2120103	Employer Contribution to Staff Pensions Scheme	350,000
			Subotal Mwingi Town Personnel Emoluments	3,911,020
		2210300	Domestic Travel & Subsistence & Other Transportation Costs	348,355
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	120,000
		2210302	Accommodation - Domestic Travel	130,855
		2210303	Daily Subsistence Allowance	97,500
		2210700	Training Expense (including capacity building)	290,200
		2210701	Travel Allowance	100,000
		2210703	Prod./Print of Training Materials (Staff Cap. bldg)	20,000
		2210710	Accommodation Allowance for training	60,000

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2025/26
		2210711	Tuition Fees Allowance	52,200
		2210712	Trainee Allowance (Community awareness on development control)	58,000
		2210800	Hospitality Supplies and Services	300,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food & Drinks (Hotel Catering Services	200,000
		2210802	Boards, Committees, Conferences and Seminars	100,000
		2211200	Fuel Oil and Lubricants	500,000
		2211201	Refined Fuels and Lubricants for Transport	500,000
		2220200	Routine Maintenance - Other Assets	350,000
		2220201	Maintenance of Plant, Machinery and Equipment	350,000
		3111000	Purchase of Office Furniture and General Equipment	500,000
		3111002	Purchase of Computers, Printers and other IT Equipment	500,000
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project S	500,000
		3111499	Review of the existing policies and formulation of new policies and plans(e.g solid waste management policy,IUDeP	500,000
			Subotal Mwingi Town Use of Goods/Services	2,788,555
			Total Recurrent	6,699,575
				-
			Development	-
		3110500	Construction of Civil Works	5,500,000
		3110504	Other infrastructure and civil works (Installation of solar security lights at Kyomo/Kyethani, Waita, Kyome/Thana and Migwani wards)	4,000,000
		3110599	Other infrastructure and civil works (Grading/Murraming (5km); Gravelling and Murraming (5km) of town roads)	1,500,000
			Total Development	5,500,000
			Totals SP	12,199,575
				-
0003	03	0207023710	SP.3.2 Safety and Emergency	-
		2210700	Training Expense (including capacity building)	230,000
		2210701	Travel Allowance	87,000
		2210710	Accommodation Allowance (B/markig on ISWM)	79,000
		2210711	Trainee Allowance (Community awareness on disaster Management)	64,000
		2210799	Training Expenses - Other	-
		2210800	Hospitality Supplies and Services	300,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food & Drinks	150,000
		2210802	Boards, Committees, Conferences and Seminars	150,000
		2220200	Routine Maintenance - Other Assets	250,000
		2220201	Maintenance of Plant, Machinery and Equipment	250,000

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2025/26
			Subtotal Mwingi Town Use of Goods/Services	780,000
			Sub Total Recurrent	780,000
			Development	-
		3110500	Construction of Civil Works	3,822,500
		3110599	Other Infrast./Civil Works (Pending bills)	3,822,500
			Total Development	3,822,500
			Totals SP	4,602,500
0003	01	0207033710 SP.3.3 Urban Markets Development		-
		2210700	Training Expense (including capacity building)	180,000
		2210701	Travel Allowance	80,000
		2210710	Accommodation Allowance (B/marketing on ISWM)	50,000
		2210711	Tuition Fees Allowance	50,000
		2210713	Training Expenses - Other (Town Admin. Comm. induction/training)	-
			Subotal Mwingi Town Use of Goods/Services	180,000
			Total Recurrent	180,000
				-
			Development	-
		3110500	Construction of Civil Works	2,400,000
		3110599	Other Infrast./Civil Works (Construction of open storm water drains along Ideal Hotel)	2,400,000
			Total Development	2,400,000
			Totals SP	2,580,000
				-
0005		100100P.4 General Administration, Planning and Support Services		-
	01	100101 SP.4.1 Environmental Policy Management		-
		2210300	Domestic Travel & Subsistence & Other Transportation Costs	391,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	116,000
		2210302	Accommodation - Domestic Travel	160,000
		2210303	Daily Subsistence Allowance	115,000
		2210700	Training Expense (including capacity building)	277,100
		2210701	Travel Allowance	84,100
		2210710	Accommodation Allowance	55,000
		2210711	Tuition Fees Allowance	138,000
		2210800	Hospitality Supplies and Services	350,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food & Drinks	150,000
		2210802	Boards, Committees, Conferences and Seminars	200,000

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2025/26
		2211000	Specialised Materials and Supplies	500,000
		2211006	Purch. tools & equip. (Purch./repair cleansing & san. tools & supplies)	500,000
		2220200	Routine Maintenance - Other Assets	245,000
		2220201	Maintenance of Plant, Machinery and Equipment	245,000
			Subotal Mwingi Town Use of Goods/Services	1,763,100
			Total Recurrent	1,763,100
				-
			Development	-
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	3,000,000
		3111401	Preparation of spatial plans for Mwingi Municipality	3,000,000
		3110500	Construction of Civil Works	5,000,000
		3110599	Other Infrast./Civil Works (Construction of open storm water drains along Musila Gardens - Delwash road)	2,000,000
		3110599	Other Infrast./Civil Works (Construction of open storm water drains along Postbank-Huruma Waterpoint-Chomazone Building road)	3,000,000
			Total Development	8,000,000
			Totals SP	9,763,100
				-
		0706003710 P5: Devolution Services		-
0005	01	0706013710 SP.5.1 Capacity Building		-
		2210200	Communication, Supplies and Services	106,100
		2210201	Tel., Telex, Facsimile & Mob. Phone Services	70,000
		2210202	Internet Connections	36,100
		2210300	Domestic Travel & Subsistence & Other Transportation Costs	239,645
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	98,445
		2210302	Accommodation - Domestic Travel	85,100
		2210303	Daily Subsistence Allowance	56,100
		2210500	Printing, Advertising and Information Supplies and Services	100,000
		2210502	Publishing and Printing Services	100,000
		2210700	Training Expense (including capacity building)	223,800
		2210701	Travel Allowance	84,998
		2210710	Accommodation Allowance	83,000
		2210711	Tuition Fees Allowance	55,802
			Subotal Mwingi Town Use of Goods/Services	669,545
			Total Recurrent	669,545
				-
			Development	-

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2025/26
		3110500	Construction of Civil Works	4,000,000
		3110599	Other Infrast./Civil Works (Installation of one highmast floodlight 'Mulika Mwizi' behind Police Station)	4,000,000
			Total Development	4,000,000
			Totals SP	4,669,545
			Total Recurrent	66,910,716
			Total Development	28,676,021
			Total Vote 3725	95,586,737
			VOTE 3736: MINISTRY OF AGRICULTURE AND LIVESTOCK	
			0101003710 P1: General Administration Planning and Support Services	
			0101013710 SP 1.1 Administration Services	
		2110100	Basic Salaries - Permanent Employees	210,240,952
		2110101	Civil Service	210,240,952
		2210100	Utilities Supplies and Services	268,200
		2210101	Electricity	152,200
		2210102	Water and sewerage charges	116,000
		2210200	Communication, Supplies and Services	380,198
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	356,998
		2210203	Courier and Postal Services	23,200
		2210300	Domestic Travel and Subsistence, and Other Transportation	2,482,133
		2210301	Travel Costs (bus, railway, mileage allowances, etc.)	552,985
		2210302	Accommodation-Domestic travel	947,803
		2210303	Daily Subsistence Allowance	981,345
		2210400	Foreign Travel and Subsistence, and other transportation costs	817,965
		2210401	Travel Costs (airlines, bus, railway, etc.)	118,000
		2210402	Accommodation	654,365
		2210403	Sundry Items (e.g. airport tax, taxis, etc...)	45,600
		2210500	Printing, Advertising and Information Supplies and Services	1,077,465
		2210502	Publishing and Printing Services	674,908
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	22,514
		2210504	Advertising, Awareness and Publicity Campaigns	380,043
		2210700	Training Expenses	1,929,499
		2210701	Travel Allowance	831,825
		2210703	Production and Printing of Training Materials	121,000
		2210704	Hire of Training Facilities and Equipment	172,674
		2210710	Accommodation Allowance	804,000

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2025/26
		2210800	Hospitality Supplies and Services	872,823
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	665,739
		2210802	Boards, Committees, Conferences and Seminars	207,084
		2211100	Office and General Supplies and Services	952,040
		2211101	General Office Supplies (papers, pencils forms, small office equipment,etc.)	145,765
		2211102	Supplies and Accessories for Computers and Printers	554,705
		2211103	Sanitary and Cleaning Materials, Supplies and Services	251,570
		2211200	Fuel Oil and Lubricants	707,940
		2211201	Refined Fuels and Lubricants for Transport	707,940
		2220100	Maintenance Expenses - Motor Vehicles and cycles	1,054,321
		2220101	Maintenance Expenses - Motor Vehicles and cycles	1,054,321
		2220200	Routine Maintenance - Other Assets	941,990
		2220201	Maintenance Expenses - Machinery	298,660
		2220210	Maintenance of Computers, Software, and Networks	643,330
		3110300	Refurbishment of Buildings	304,560
		3110302	Maintainance of buldings - Non residential	304,560
		3111000	Purchase of Office Furniture and General Equipment	857,905
		3111002	Purchase of Computers, Printers and other IT Equipment	857,905
		1540200	Insuarance claim recovery	864,552
		1540206	Workmans' compensation claims recovery	864,552
			Total SP Administration Services	223,752,543
		0102003710 P2: Crops Development and management		
		0102013710 SP 2.1 Farm Input Support (Crops development support)		
		2210300	Domestic Travel and Subsistence, and Other Transportation	1,927,075
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	450,986
		2210302	Accommodation	725,432
		2210303	Daily Subsistence Allowance	750,657
		2210700	Training Expenses	955,203
		2210701	Travel allowance	804,500
		2210704	Hire of Training Facilities and Equipment	150,703
		2211000	Specialised Materials and Supplies	302,468
		2211007	Agricultural Materials, Supplies and Small Equipment	302,468
		2211100	Office and General Supplies and Services	1,241,020
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	369,515
		2211102	Supplies and Accessories for Computers and Printers	607,029
		2211103	Sanitary and Cleaning Materials, Supplies and Services	264,476
		2211200	Fuel Oil and Lubricants	1,606,130

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2025/26
		2211201	Refined Fuels and Lubricants for Transport	1,606,130
		2220100	Maintenance Expenses - Motor Vehicles and cycles	209,000
		2220101	Maintenance Expenses - Motor Vehicles and cycles	209,000
		3111400	Research, Feasibility Studies	1,002,000
		3111499	Research, Feasibility Studies (Farmer Extension supervision)	1,002,000
			Sub Total Recurrent	7,242,896
			Development	
		4550200	Returns of equity holdings in international organizations	151,515,151
		4550201	World Bank funded (NAVCD Project)	146,515,151
		4550201	World Bank funded (NAVCD Project)-Counter part fund	5,000,000
			Sub Total	151,515,151
			Total sub programme	158,758,047
		0103003710 P3: Agribusiness and Information Management		
		0103013710 SP 3.1 Agribusiness and Market Development		
		2110200	Basic Wages - Temporary Employees	246,100
		2110202	Casual Labour - Tractor Operators	246,100
		2210100	Utilities Supplies and Services	40,020
		2210101	Electricity	26,680
		2210102	Water and sewerage charges	13,340
		2210200	Communication, Supplies and Services	34,243
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	34,243
		2210300	Domestic Travel and Subsistence, and Other Transportation	1,974,281
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	43,982
		2210302	Accommodation-Domestic travel	608,025
		2210303	Daily Subsistence Allowance	768,274
		2210309	Field allowance	554,000
		2210700	Training Expenses	1,419,225
		2210701	Travel allowance	816,225
		2210710	Accommodation Allowance	603,000
		2211100	Office and General Supplies and Services	1,179,502
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	449,513
		2211102	Supplies and Accessories for Computers and Printers	519,260
		2211103	Sanitary and Cleaning Materials, Supplies and Services	210,729
		2211200	Fuel Oil and Lubricants	8,630,596
		2211201	Refined Fuels and Lubricants for Transport	608,417
		2211202	Refined Fuels and Lubricants for Production-Tractor Ploughing	8,022,179

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2025/26
		2211300	Other Operating Expenses	55,216
		2211305	Contracted Guards and Cleaning Services	55,216
		2220100	Maintenance Expenses - Motor Vehicles and cycles	338,518
		2220101	Maintenance Expenses - Motor Vehicles and cycles	338,518
		2220200	Routine Maintenance - Other Assets	21,102,976
		2220201	Maintenance of heavy Plant machinery & Equipment	20,464,867
		2220210	Maintenance of Computers, Software, and Networks	638,109
			Sub Total Recurrent	35,020,677
			Development	
		3110500	Construction and other Civil works	8,750,000
		3110599	Other Infrastructure and Civil Works (tractor - Repairs)	8,750,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	9,190,000
		3111103	Purchase of Agricultural Machinery and Equipment (Levelling kits)	190,000
		3111103	Payment of pending Bills- Food Processing Plant accrued interest (court awards) and other Outstanding commitments for services and works done	9,000,000
			Sub Total Developemt	17,940,000
			Total SP	52,960,677
		0103023710 SP 3.2 Agricultural Information Management (Extension and Advisory Services PROGRAMME)		
		2110200	Basic Wages - Temporary Employees	5,860,000
		2110202	Casual Labour - AMS, ATC, Showground & Mwingi Office	5,860,000
		2210100	Utilities Supplies and Services	427,363
		2210101	Electricity	284,200
		2210102	Water and sewerage charges	143,163
		2210200	Communication, Supplies and Services	477,317
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	238,000
		2210202	Internet Connections	174,000
		2210207	DSTV Services - (ATC)	65,317
		2210300	Domestic Travel and Subsistence, and Other Transportation	1,818,615
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	346,885
		2210302	Accommodation	649,560
		2210303	Daily Subsistence Allowance	822,170
		2210500	Printing , Advertising and Information Supplies and Services	981,200
		2210599	Printing, Advertising	981,200
		2210600	Rentals of Produced Assets	65,054
		2210604	Hire of Transport	65,054
		2210700	Training Expenses	2,636,099

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2025/26
		2210701	Travel allowance (farmer demonstrations and field days)	1,086,766
		2210704	Hire of Training Facilities and Equipment	458,593
		2210710	Training allowance	1,090,740
		2210800	Hospitality Supplies and Services	576,288
		2210801	Catering Services receptions	576,288
		2211000	Specialised Materials and Supplies	1,381,257
		2211005	Chemicals and Industrial Gases	527,840
		2211007	Agricultural Materials, Supplies and Small Equipment	387,079
		2211023	Supplies for production (ATC)	466,338
		2211100	Office and General Supplies and Services	981,649
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	308,372
		2211102	Supplies and Accessories for Computers and Printers	381,400
		2211103	Sanitary and Cleaning Materials, Supplies and Services	291,877
		2211200	Fuel Oil and Lubricants	1,664,000
		2211201	Refined Fuels and Lubricants for Transport	1,664,000
		2211300	Other Operating Expenses	1,126,400
		2211305	Contracted Guards and Cleaning Services (Mwingi & ATC)	1,126,400
		2220100	Maintenance Expenses - Motor Vehicles and cycles	1,208,527
		2220101	Maintenance Expenses - Motor Vehicles and cycles	1,208,527
		2220200	Routine Maintenance - Other Assets	1,423,223
		2220201	Maintenance of Plant machinery & Equipment	223,880
		2220202	Maintenance of Office Furniture and Equipment	470,219
		2220205	Maintenance of Buildings and Stations -- Non-Residential	356,844
		2220210	Maintenance of Computers, Software, and Networks	372,280
		2640400	Other Current Transfers, Grants and Sidsidies	5,067,800
		2640499	Other Current Transfers - Other (ATC)	5,067,800
		3110300	Refurbishment of Buildings	780,000
		3110302	Refurbishment of Non-Residential Buildings	260,000
		3111002	Purchase of Computers, Printers and other IT Equipment	520,000
		3111400	Research,Feasibility Studies, Project Preparation and Design, Project Supervision	1,315,242
		3111499	Research, Feasibility Studies (Extension and Advisory services programme)	1,315,242
			Recurrent sub total	27,790,034
			Development	
		2210500	Printing , Advertising and Information Supplies and Services	45,000,000
		2210505	Trade Shows and Exhibitions	45,000,000
		2211000	Building capacity of ATC	1,000,000

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2025/26
		2211007	Improving the capacity of ATC to provide quality services to farmers/customers (5,000 tissue culture bananas, assorted fruit trees and packaging materials)	1,000,000
		3110500	Construction and Civil Works	10,357,900
		3110504	Other Infrastructure and Civil Works (Rehabilitation of ATC hostel)	4,257,900
		3110504	Construction of zero grazing unit (10 dairy animals)	2,200,000
		3110599	Complete Kitui East Office –phase 2)	3,000,000
		3110599	Renovation and fencing of Mwingi Central Sub county Agriculture office block	900,000
		3111400	Research,Feasibility Studies, Project Preparation and Design, Project Supervision	23,000,000
		3111499	Support Agricultural Extension and Advisory services program (Farmer field days, Demonstrations,group visits, residential and non- residential trainings, soil conservation, individual farm visit)	23,000,000
			Total development	79,357,900
			Total SP	107,147,934
		0105003710 P5: Fisheries Development and Management		
		0105013710 SP 5: 1 Aquaculture Development		
		303 Recurrent Fisheries		
		2210100	Utilities Supplies and Services	178,700
		2210101	Payment of Electricity	115,800
		2210102	Water and sewerage	62,900
		2210200	Communication, Supplies and Services	155,800
		2210201	Telephone, Facsimile & Mobile	155,800
		2210300	Domestic Travel and Subsistence, and Other Transportation	1,266,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	458,000
		2210302	Travel Accomodation	329,000
		2210303	Daily Subsistence Allowance	479,000
		2210500	Printing , Advertising and Information Supplies and Services	367,748
		2210502	Printing training materials	354,437
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	13,311
		2210700	Training Expenses	1,009,931
		2210701	Travel allowances	267,649
		2210704	Hall Hire	19,000
		2210710	Accommodation Allowance	723,282
		2210800	Hospitality Supplies and Services	426,622
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	426,622
		2211000	Specialised Materials and Supplies	958,000

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2025/26
		2211007	Agricultural materials and small equipments	958,000
		2211100	Office and General Supplies and Services	1,334,576
		2211101	General office supplies	739,370
		2211102	Supplies and accessories for computers and printers	375,955
		2211103	Sanitary and Cleaning Materials, Supplies and Services	219,251
		2211200	Fuel Oil and Lubricants	573,335
		2211201	Refined Fuels and Lubricants for Transport	573,335
		2211300	Other Operating Expenses	29,680
		2211305	Contracted Guards and Cleaning Services	29,680
		2220100	Maintenance Expenses - Motor Vehicles and cycles	482,555
		2220101	Maintenance Expenses - Motor Vehicles and cycles	482,555
		2220200	Routine Maintenance - Other Assets	872,500
		2220202	Maintenance of Office Furniture and Equipments	426,100
		2220205	Maintenance of building and station - non residential	129,000
		2220210	Maintenance of computers	317,400
		3110300	Refurbishment of Buildings	1,858,000
		3110302	Refurbishment of Non-Residential Buildings	1,858,000
			Recurrent Sub total	9,513,447
			Development	
		3110500	Construction and Civil Works	1,300,000
		3110504	Aquaculture Development	600,000
			Dam stocking	700,000
			Sub Total	1,300,000
			Total SP	10,813,447
			Total Recurrent agriculture and fisheries	303,319,597
			Total Development agriculture and fisheries	250,113,051
		0106013710	Livestock and Apiculture	
		0101003710 P1:	General Administration Planning and Support Services	
		0101013710 SP 1.1	Administration Services	
		2110100	Basic Salaries - Permanent Employees	55,151,787
		2110101	Civil Service	55,151,787
		2210100	Utilities Supplies and Services	130,852
		2210101	Electricity	75,752
		2210102	Water and sewerage charges	55,100

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2025/26
		2210200	Communication, Supplies and Services	124,397
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	102,458
		2210203	Courier and Postal Services	21,939
		2210300	Domestic Travel and Subsistence, and Other Transportation	1,573,543
		2210301	Travel Costs (bus, railway, mileage allowances, etc.)	523,985
		2210302	Accommodation-Domestic travel	448,380
		2210303	Daily Subsistence Allowance	601,178
		2210400	Foreign Travel and Subsistence, and other transportation costs	74,375
		2210401	Travel Costs (airlines, bus, railway, etc.)	20,300
		2210402	Accommodation	40,600
		2210403	Sundry Items (e.g. airport tax, taxis, etc...)	13,475
		2210500	Printing , Advertising and Information Supplies and Services	162,239
		2210502	Publishing and Printing Services	62,640
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	17,539
		2210504	Advertising, Awareness and Publicity Campaigns	82,060
		2210700	Training Expenses	1,434,360
		2210701	Travel Allowance	618,974
		2210703	Production and Printing of Training Materials	114,975
		2210704	Hire of Training Facilities and Equipment	127,841
		2210710	Accommodation Allowance	572,570
		2210800	Hospitality Supplies and Services	461,540
		2210801	Catering Services	312,456
		2210802	Boards, Committees, Conferences and Seminars	149,084
		2211100	Office and General Supplies and Services	248,441
		2211101	General Office Supplies (papers, pencils forms, small office equipment,etc.)	116,651
		2211102	Supplies and Accessories for Computers and Printers	73,705
		2211103	Sanitary and Cleaning Materials, Supplies and Services	58,085
		2211200	Fuel Oil and Lubricants	1,296,340
		2211201	Refined Fuels and Lubricants for Transport	1,296,340
		2220100	Maintenance Expenses - Motor Vehicles and cycles	1,654,471
		2220101	Maintenance Expenses - Motor Vehicles and cycles	1,654,471
		2220200	Routine Maintenance - Other Assets	76,845
		2220210	Maintenance of Computers, Software, and Networks	76,845
		3111000	Purchase of Office Furniture and General Equipment	1,273,802
		3111001	Purchase of Office Furniture and Fittings	1,025,123
		3111002	Purchase of Computers, Printers and other IT Equipment	248,679
			Total SP Administration Services	63,662,992

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2025/26
		0106003710	P 6: Livestock Resources Management and Development	
		0106013710	SP 6.1 Livestock Production and Management	
		306	Recurrent Livestock Development	
		2210100	Utilities Supplies and Services	63,140
		2210101	Payment of Electricity	39,463
		2210102	Water and sewerage	23,677
		2210200	Communication, Supplies and Services	169,389
		2210201	Telephone, Facsimile & Mobile	90,389
		2210202	Internet Connections	79,000
		2210300	Domestic Travel and Subsistence, and Other Transportation	1,102,107
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	190,936
		2210302	Travel Accommodation	476,180
		2210303	Daily Subsistence Allowance	434,991
		2210500	Printing , Advertising and Information Supplies and Services	31,088
		2210504	Advertising, Awareness and Publicity Campaigns	31,088
		2210700	Training Expenses	1,689,060
		2210701	Travel allowance	798,560
		2210704	Hall Hire	36,020
		2210710	Accommodation allowance	854,480
		2210800	Hospitality Supplies and Services	62,384
		2210801	Catering Services	62,384
		2211000	Specialised Materials and Supplies	504,160
		2211023	Supplies of production	504,160
		2211100	Office and General Supplies and Services	172,774
		2211101	General office supplies	77,369
		2211102	Supplies and accessories for computers and printers	73,080
		2211103	Sanitary and Cleaning Materials, Supplies and Services	22,325
		2211200	Fuel Oil and Lubricants	894,740
		2211201	Refined Fuels and Lubricants for Transport	894,740
		2211300	Other Operating Expenses	57,841
		2211305	Contracted Guards and Cleaning Services	57,841
		2220100	Maintenance Expenses - Motor Vehicles and cycles	502,671
		2220101	Maintenance Expenses - Motor Vehicles and cycles	502,671
		2220200	Routine Maintenance - Other Assets	184,340
		2220202	Maintenance of Office Furniture and Equipments	98,560
		2220205	Maintenance of Buildings and Stations -- Non-Residential	56,780
		2220210	Maintenance of computers	29,000

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2025/26
		3111400	Research,Feasibility Studies, Project Preparation and Design, Project Supervision	2,025,678
		3111499	Logistical support during AI, beehives, capacity building of farmers during pasture seed distribution and establishment)	2,025,678
			Recurrent Sub total	7,459,372
			Development	
		2211000	Specialised Materials and Supplies	2,500,000
		2211007	Agricultural Materials, Supplies and Small Equipment (Bee Hives - To Procure and assign transport units)	2,500,000
		3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	9,334,135
		3111301	Purchase of pasture seeds to establish 3,000 acres	3,000,000
		3111302	Goat breeds improvement (Procure and distribute 100 galla bucks)	2,000,000
		3111302	Poultry breed improvement(Procure and distribute 815 improved cocks)	1,634,135
		3111302	Dairy cattle breeds improvement (2,000 doses of semen 2,000 liters of liquid nitrogen)	2,200,000
		3111302	Procure 200 rabbits	500,000
		3111400	Research,Feasibility Studies, Project Preparation and Design, Project Supervision	6,875,010
		3111499	Research, Feasibility Studies (Extension and Advisory services programme,Improve extension skills of extension staff)	6,875,010
			Sub Total Development	18,709,145
			Total Sub programme	26,168,517
		0106023710 SP 6.2 Livestock Diseases Management and Control		
		2210100	Utilities Supplies and Services	84,152
		2210101	Electricity	63,052
		2210102	Water and sewerage charges	21,100
		2210200	Communication, Supplies and Services	112,949
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	112,949
		2210300	Domestic Travel and Subsistence, and Other Transportation	1,014,425
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	69,600
		2210302	Travel Accomodation	312,240
		2210303	Daily Subsistence Allowance	632,585
		2210500	Printing , Advertising and Information Supplies and Services	26,028
		2210502	Publishing and Printing Services	8,628

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2025/26
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	17,400
		2210700	Training Expenses	717,087
		2210701	Travel allowance	688,199
		2210704	Hire of Training Facilities and Equipment	28,888
		2210800	Hospitality Supplies and Services	152,035
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	152,035
		2211000	Specialised Materials and Supplies	290,242
		2211023	Supplies for production-Vaccination supplies	290,242
		2211100	Office and General Supplies and Services	334,091
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	100,394
		2211102	Supplies and Accessories for Computers and Printers	135,090
		2211103	Sanitary and Cleaning Materials, Supplies and Services	98,607
		2211200	Fuel Oil and Lubricants	807,067
		2211201	Refined Fuels and Lubricants for Transport	807,067
		2220100	Maintenance Expenses - Motor Vehicles and cycles	506,112
		2220101	Maintenance Expenses - Motor Vehicles and cycles	506,112
		3111400	Research,Feasibility Studies, Project Preparation and Design, Project Supervision	3,386,890
		3111401	Pre-feasibility, Feasibility and Appraisal Studies (logistical support during vaccinations and vaccination services)	3,386,890
			Recurrent Sub total	7,431,078
			Development	
		2211000	Specialised Materials and Supplies	4,000,000
		2211026	Purchase of Vaccines with Vaccination Services	2,800,000
			Purchase of motorcycles(8No.)	1,200,000
		3110500	Construction and Civil Works	4,124,990
		3110504	Construction and equipping a laboratory	3,000,000
		3110505	Pending bill (Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2024/25)	1,124,990
			Sub Total Development	8,124,990
			Total SP	15,556,068
			Total recurrent Livestock	78,553,442
			Total Development Livestock	26,834,135
			Total Livestock	105,387,577
			Total Recurrent	381,873,039
			Total Development	276,947,186

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2025/26
			Total Vote 3736	658,820,225
			VOTE 3737: MINISTRY OF LANDS, HOUSING & URBAN DEVELOPMENT	
			0101013710: 1.1: Administration, Planning and support services	-
		2110100	Basic Salaries - Permanent Employees	60,819,750
		2110101	Basic Salaries - Civil Service	60,819,750
		2210100	Utilities Supplies and Services	700,000
		2210101	Electricity	200,000
		2210102	Water and sewerage charges	500,000
		2210200	Communication, Supplies and Services	800,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	400,000
		2210202	Internet connection	200,000
		2210203	Courier and Postal Services	200,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	4,500,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	800,000
		2210302	Accommodation - Domestic Travel	1,000,000
		2210303	Daily Subsistence Allowance	2,700,000
		2210500	Printing , Advertising and Information Supplies and Services	850,000
		2210502	Publishing and Printing Services	300,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	300,000
		2210504	Advertising, Awareness and Publicity Campaigns	250,000
		2210700	Training Expense (including capacity building)	3,800,000
		2210701	Travel Costs (airlines, bus, railway, etc.)	800,000
		2210704	Hire of Training Facilities and Equipment	500,000
		2210710	Accommodation Allowance	500,000
		2210715	Kenya School of Government	2,000,000
		2210800	Hospitality Supplies and Services	500,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks & - Outstanding Commitments for Budgeted Works/ Services Done	500,000
		2211100	Office and General Supplies and Services	2,000,000
		2211101	General Office Supplies (papers, pencils, forms,Furnitures,small office equipment etc)	800,000
		2211102	Supplies and Accessories for Computers,Printers,Cameras and other devices	1,000,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	200,000
		2211300	Other Operating Expenses	1,100,000
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	100,000
		2211201	Refined Fuels and Lubricants for Transport	1,000,000
		2211200	Fuel Oil and Lubricants	200,000

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2025/26
		2211201	Refined Fuels and Lubricants for Transport	200,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,000,000
		2220101	Purchase of Tyres and other equipments wearing parts	500,000
		2220105	Maintenance Expenses - Motor Vehicles and cycles	500,000
		2220200	Routine Maintenance - Other Assets	400,000
		2220210	Maintenance of Computers, Software, and Networks	400,000
		Total R	General Administration & Planning	76,669,750
		Total for General Administration & Planning		76,669,750
		Total for General Administration & Planning		76,669,750
		Lands & Housing		
		0107003710: Housing Development and Human Settlement		
		0107013710: Housing Development		
		2210200	Communication, Supplies and Services	90,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	50,000
		2210203	Courier and Postal Services	40,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	400,000
		2210303	Daily Subsistence Allowance	400,000
		2210500	Printing , Advertising and Information Supplies and Services	600,000
		2210502	Publishing and Printing Services	200,000
		2210504	Advertising, Awareness and Publicity Campaigns	100,000
		2210710	Accommodation Allowance	300,000
		2210800	Hospitality Supplies and Services	300,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks & - Outstanding Commitments for Budgeted Works/ Services Done	300,000
		2211100	Office and General Supplies and Services	800,000
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	250,000
		2211102	Supplies and Accessories for Computers and Printers	200,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	350,000
		2220200	Routine Maintenance - Other Assets	2,300,000
		2220210	Maintenance of Computers, Software, and Networks	100,000
		2220204	Maintenance of Buildings -- Residential	200,000
		2220205	Maintenance of Buildings and Stations -- Non-Residential	2,000,000
		Total for Department of Housing		4,490,000
		Total SP		4,490,000

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2025/26
		0108003710: Land Policy and Planning		-
		0108023710: 2.2 :Land Survey		-
		508 Department of Survey & Mapping		-
		2210200	Communication, Supplies and Services	250,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	100,000
		2210202	Internet connection	100,000
		2210203	Courier and Postal Services	50,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,200,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	400,000
		2210302	Accommodation - Domestic Travel	300,000
		2210303	Daily Subsistence Allowance	500,000
		2210500	Printing , Advertising and Information Supplies and Services	650,000
		2210502	Publishing and Printing Services	200,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	50,000
		2210504	Advertising, Awareness and Publicity Campaigns	400,000
		2210700	Training Expense (including capacity building)	400,000
		2210701	Travel Costs (airlines, bus, railway, etc.)	200,000
		2210704	Hire of Training Facilities and Equipment	50,000
		2210710	Accommodation Allowance	150,000
		2210800	Hospitality Supplies and Services	150,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks & - Outstanding Commitments for Budgeted Works/ Services Done	150,000
		2211100	Office and General Supplies and Services	550,000
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	200,000
		2211102	Supplies and Accessories for Computers and Printers	250,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	100,000
		2211300	Other Operating Expenses	700,000
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	250,000
		2210804	Tribunals Costs	300,000
		2211324	Registration of Land	150,000
		2211200	Fuel Oil and Lubricants	800,000
		2211201	Refined Fuels and Lubricants for Transport	800,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	355,400
		2220101	Purchase of Tyres and other equipments wearing parts	255,400
		2220105	Maintenance Expenses - Motor Vehicles and cycles	100,000
		2220200	Routine Maintenance - Other Assets	150,000
		2220210	Maintenance of Computers, Software, and Networks	150,000
		Total for Department of Survey and Mapping		5,205,400

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2025/26
		Development		
		3130100	Acquisition of Land	3,412,127
		3130102	Land clinics and policy - Public Sensitization in liaison with the county assembly-educate the public on the role of the ministry of lands in land management in the county.	2,500,000
		3130103	Land disputes resolution	912,127
		Total Development	Department of Survey and Mapping(Development)	3,412,127
		Total for Department of Survey and Mapping		8,617,527
		Total SP		8,617,527
				-
				-
		0108023710 Department of Land Registry, Adjudication & Settlement		-
		2210200	Communication, Supplies and Services	270,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	120,000
		2210202	Internet connection	100,000
		2210203	Courier and Postal Services	50,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,550,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	250,000
		2210302	Accommodation - Domestic Travel	300,000
		2210303	Daily Subsistence Allowance	1,000,000
		2210500	Printing , Advertising and Information Supplies and Services	500,000
		2210502	Publishing and Printing Services	100,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	150,000
		2210504	Advertising, Awareness and Publicity Campaigns	250,000
		2210700	Training Expense (including capacity building)	720,000
		2210701	Travel Costs (airlines, bus, railway, etc.)	300,000
		2210704	Hire of Training Facilities and Equipment	220,000
		2210710	Accommodation Allowance	200,000
		2210800	Hospitality Supplies and Services	300,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks & - Outstanding Commitments for Budgeted Works/ Services Done	300,000
		2211100	Office and General Supplies and Services	620,000
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	150,000
		2211102	Supplies and Accessories for Computers and Printers	200,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	270,000
		2211300	Other Operating Expenses	400,000

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2025/26
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	400,000
		2211200	Fuel Oil and Lubricants	800,000
		2211201	Refined Fuels and Lubricants for Transport	800,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	200,000
		2220101	Purchase of Tyres and other equipments wearing parts	100,000
		2220105	Maintenance Expenses - Motor Vehicles and cycles	100,000
		2220200	Routine Maintenance - Other Assets	1,200,000
		2220210	Maintenance of Computers, Software, and Networks	200,000
		2220201	Maintenance of GIS laboratory	1,000,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	4,412,127
		3111112	Purchase of GIS Software	3,412,127
		3111112	Implementation of Land information Management	1,000,000
		Total of Department of Land Adjudication		13,972,127
				-
		Department of Land Registry & Adjudication & Settlement		-
		3110500	Construction and Civil Works	5,500,000
		3110505	Support for land titling and adjudication	5,500,000
		3111400	Prefeasibility, Research, Project Preparation and Design	3,000,000
		3111401	Preliminary training and capacity building of staff	1,000,000
		3111499	Plot verification, plot valuation and plot mapping	2,000,000
		3130100	Acquisition of Land	2,000,000
		3130101	Land Banking (Ward offices)	2,000,000
		Total for Department of Land Adjudication & Settlement Development		10,500,000
		Total SP		24,472,127
		0108003710: Land Policy and Planning		-
		0108013710 2.1: Land Information and management		-
		507 Department of Physical Planning		-
		2210200	Communication, Supplies and Services	350,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	100,000
		2210202	Internet connection	200,000
		2210203	Courier and Postal Services	50,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,300,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	300,000
		2210302	Accommodation - Domestic Travel	200,000
		2210303	Daily Subsistence Allowance	800,000
		2210500	Printing , Advertising and Information Supplies and Services	1,000,000
		2210502	Publishing and Printing Services	300,000

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2025/26
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	300,000
		2210504	Advertising, Awareness and Publicity Campaigns	400,000
		2210700	Training Expense (including capacity building)	950,000
		2210701	Travel Costs (airlines, bus, railway, etc.)	300,000
		2210704	Hire of Training Facilities and Equipment	50,000
		2210710	Accommodation Allowance	600,000
		2211100	Office and General Supplies and Services	850,000
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	200,000
		2211102	Supplies and Accessories for Computers and Printers	300,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	350,000
		2211300	Other Operating Expenses	1,380,000
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	200,000
		2211399	Development Control Expenses	1,180,000
		2211200	Fuel Oil and Lubricants	800,000
		2211201	Refined Fuels and Lubricants for Transport	800,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	292,600
		2220101	Purchase of Tyres and other equipments wearing parts	192,600
		2220105	Maintenance Expenses - Motor Vehicles and cycles	100,000
		Total for Department of Physical Planning		6,922,600
				-
		Department of Physical Planning		-
		3111400	Geographical layout across entire county, Project Preparation and Design, Project Supervision geographical layout across entire county	43,500,000
		3111401	Preparation of Draft Supplementary Valuation roll 2025/2026	5,000,000
		3111402	Geo refferenced market layouts in each of 8 subcounties	4,500,000
		3111403	Preparation of Local physical land use development plans	8,000,000
		3111403	Formulation and implementation of land policies.	1,000,000
		3111404	County Spatial Plan (Seed Money)	25,000,000
		Total for Department of Physical Planning Development		43,500,000
		Total SP		50,422,600
		Total Lands and Housing Development		164,672,004
		Department of Urban Development		
		0107003710: Urban Development and Human Settlement		
		2210200	Communication, Supplies and Services	550,000
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	300,000
		2210202	Internet connection	200,000
		2210203	Courier and Postal Services	50,000

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2025/26
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,800,000
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	300,000
		2210302	Accommodation - Domestic Travel	500,000
		2210303	Daily Subsistence Allowance	1,000,000
		2210500	Printing , Advertising and Information Supplies and Services	700,000
		2210502	Publishing and Printing Services	200,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	200,000
		2210504	Advertising, Awareness and Publicity Campaigns	300,000
		2210700	Training Expense (including capacity building)	900,000
		2210701	Travel Costs (airlines, bus, railway, etc.)	500,000
		2210704	Hire of Training Facilities and Equipment	200,000
		2210710	Accommodation Allowance	200,000
		2210800	Hospitality Supplies and Services	214,194
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks & - Outstanding Commitments for Budgeted Works/ Services Done	214,194
		2211100	Office and General Supplies and Services	1,100,000
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	400,000
		2211102	Supplies and Accessories for Computers and Printers	200,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	500,000
		2211300	Other Operating Expenses	500,000
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	500,000
		2211200	Fuel Oil and Lubricants	1,000,000
		2211201	Refined Fuels and Lubricants for Transport	1,000,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	300,000
		2220101	Purchase of Tyres and other equipments wearing parts	150,000
		2220105	Maintenance Expenses - Motor Vehicles and cycles	150,000
			Total for Department of Urban Development	7,064,194
			Department of Urban Development	
			Development	
		2211300	Other Operating Expenses	1,500,000
		2211301	Beautification along the urban roads and urban open spaces in the 6 Urban areas	1,500,000
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	500,000
		3111403	Elevate Urban areas to Market Centers, Towns and Municipalities	500,000
		3110200	Construction of Building	3,600,000
		3110202	Construction of Public toilets in 4 upcoming urban areas	3,600,000
		3110500	Construction and Civil Works	126,487,873

Head	Sub-Head	Item Code	Item Description	Budget Estimates 2025/26
		3110502	Installation solid waste management centers (Skip bins,assorted dust bins)	4,000,000
		3110503	Adressing system (Installation of road signages)	1,000,000
		3110505	Installation of new integrated solar energy street/security lights in upcoming urban areas	32,087,873
		3110505	Repair and maintainance of street/security lights	15,000,000
		3110506	Dustless Towns	38,000,000
		3110507	Construction of solid waste disposal sites	3,000,000
		3110508	Street parking and outdoor advertising policy formulation	1,000,000
		3110509	Construction of Storm water drainage channels in the upcoming Urban areas.	4,000,000
		2630200	Kenya Urban Support Project (UIG) - World Bank	28,400,000
			Total Development Urban Development	132,087,873
			Total SP	139,152,067
			Total Recurrent	114,324,071
			Total Development	189,500,000
			Total Vote 3737	303,824,071

TOTAL RECURRENT	8,364,204,307
TOTAL DEVELOPMENT	4,316,515,929
TOTAL COUNTY EXECUTIVE	12,680,720,236
COUNTY ASSEMBLY	1,046,077,555
TOTAL COUNTY BUDGET	13,726,797,791
RESOURCE ENVELOPE	13,726,797,791
SURPLUS/DEFICIT	(0)