

| KITUI COUNTY BUDGET FY 2026/27 | | | | |
|---------------------------------------|----------|----------------|---------------------------------------------------------------------------------------------------------------|--------------------------|
| Head | Sub-Head | Item Code | Item Description | Budget Estimates 2026/27 |
| | | | 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 Suppo | |
| | | 2110100 | Basic Salaries - Permanent Employees | 589,307,167 |
| | | 2110101 | Basic Salaries - Civil Service | 589,307,167 |
| | | 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 | 300,000 |
| | | 2210201 | Telephone, Telex, Facsimile and Mobile Phone Services | 150,000 |
| | | 2210202 | Internet Connections | 100,000 |
| | | 2210203 | Courier and Postal Services | 50,000 |
| | | 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | 2,670,000 |
| | | 2210301 | Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 1,120,000 |
| | | 2210302 | Accommodation - Domestic Travel | 500,000 |
| | | 2210303 | Daily Subsistence Allowance | 550,000 |
| | | 2210304 | Sundry Items (e.g. airport tax, taxis, etc...) | 500,000 |
| | | 2210400 | Foreign Travel and Subsistence Allowance | 1,840,000 |
| | | 2210401 | Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 780,000 |
| | | 2210402 | Accommodation - Foreign Travel | 570,000 |
| | | 2210404 | Sundry Items (e.g. airport tax, taxis, etc...) | 490,000 |
| | | 2210500 | Printing , Advertising and Information Supplies and Services | 2,270,000 |
| | | 2210503 | Subscriptions to Newspapers, Magazines and Periodicals | 420,000 |
| | | 2210504 | Advertising, Awareness and Publicity Campaigns | 1,620,000 |
| | | 2210599 | Printing, advertising-other (adverts,reports) | 230,000 |
| | | 2210700 | Training Expense (including capacity building) | 1,701,000 |
| | | 2210701 | Travel Allowance | 545,000 |
| | | 2210702 | Remuneration of Instructors and Contract Based Training Services | 200,000 |
| | | 2210704 | Hire of Training Facilities and Equipment | 200,000 |
| | | 2210710 | Accommodation Allowance | 200,000 |
| | | 2210715 | Kenya School of Government | 280,000 |
| | | 2210799 | Training Expenses - Other (Bud | 276,000 |
| | | 2210800 | Hospitality Supplies and Services | 1,940,000 |
| | | 2210801 | Catering Services (receptions), Accommodation, Gifts, Food and Drinks) | 580,000 |
| | | 2210802 | Boards, Committees, Conferences and Seminars | 1,200,000 |
| | | 2210899 | Hospitality Supplies –Others (Governor’s Residence Reception) | 160,000 |
| | | 2210900 | Insurance Costs | 380,000,000 |
| | | 2210904 | Motor Vehicle insurance | 40,000,000 |
| | | 2210910 | Medical Insurance (Group Cover Insurance) | 310,000,000 |
| | | 2210999 | Insurance Costs - Other (WIBA) | 30,000,000 |
| | | 2211100 | Office and General Supplies and Services | 2,914,200 |
| | | 2211101 | General Office Supplies (papers, pencils, forms, small office equipment etc) | 1,250,000 |
| | | 2211102 | Supplies and Accessories for Computers and Printers | 1,200,000 |
| | | 2211103 | Sanitary and Cleaning Materials, Supplies and Services | 464,200 |
| | | 2211200 | Fuel Oil and Lubricants | 1,560,000 |
| | | 2211201 | Refined Fuels and Lubricants for Transport- facilitate GVN movement | 1,560,000 |
| | | 2211300 | Other Operating Expenses | 46,121,355 |
| | | 2211305 | Pending Bills- Contracted Guards (Delta Guards) | 2,000,000 |
| | | 2211306 | Membership Fees, Dues and Subscriptions to Professional and Trade Bodies | 190,000 |
| | | 2211310 | Contracted Professional Services | 280,000 |
| | | 2211320 | Temporary Committee Expenses | 200,000 |
| | | 2211399 | Other Operating Expenses-Other | 43,451,355 |
| | | 2220100 | Routine Maintenance - Vehicles and Other Transport Equipment | 1,160,000 |
| | | 2220101 | Maintenance Expenses - Motor Vehicles | 560,000 |
| | | 2220102 | Maintenance of Office Furniture and Equipment | 200,000 |
| | | 2220105 | Routine Maintenance - Vehicles | 400,000 |
| | | 3111000 | Purchase of Office Furniture and General Equipment | 480,000 |
| | | 3111001 | Purchase of Office Furniture and Fittings | 200,000 |
| | | 3111002 | Purchase of Computers, Printers and other IT Equipment | 280,000 |
| | | 3111400 | Research, Feasibility Studies, Project Preparation and Design, Project S | 22,500,000 |

| Head | Sub-Head | Item Code | Item Description | Budget Estimates 2026/27 |
|------|----------|--------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------|
| | | 3111401 | Pre-feasibility, Feasibility and Appraisal Studies (CLIDP Administrative budget) | 22,500,000 |
| | | | Sub-Total | 1,057,673,722 |
| | | | DEVELOPMENT | |
| | | 3110200 | Construction of Buildings | 27,000,000 |
| | | 3110202 | Non-Residential Buildings-Refurbishment of the Governor's Administration Block (Paint, Starecase & floor repairs) | 7,000,000 |
| | | 3110202 | Non-Residential Buildings- Completion of two office blocks | 20,000,000 |
| | | 3110500 | Construction and Civil works | 872,500,000 |
| | | 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 - Historical CLIDP Pending Bills cleared by the Pending Bills Committee and Pending Bills from FY 2024/2025 | 145,000,000 |
| | | | Sub-Total Development | 899,500,000 |
| | | | Total SP | 1,957,173,722 |
| | | | | |
| | | 1 0702003710 P2: Enforcement Function | | |
| | | 0702013710 SP 2.1 General Administration - Enforcement Unit | | |
| | | 2210100 | Utilities Supplies and Services | 600,000 |
| | | 2210101 | Electricity | 300,000 |
| | | 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 | 2,250,000 |
| | | 2210301 | Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 800,000 |
| | | 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) | 1,370,000 |
| | | 2210701 | Travel Allowance | 250,000 |
| | | 2210702 | Remuneration of Instructors and Contract based Training Services | 500,000 |
| | | 2210704 | Hire of Training Facilities and Equipment | 150,000 |
| | | 2210710 | Accommodation Allowance | 270,000 |
| | | 2210715 | Kenya School of Government | 200,000 |
| | | 2210799 | Training Expenses-Other (Enforcement Unit) | - |
| | | 2210800 | Hospitality Supplies and Services | 1,000,000 |
| | | 2210801 | Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 500,000 |
| | | 2210802 | Boards, Committees, Conferences and Seminars | 500,000 |
| | | 2211100 | Office and General Supplies and Services | 1,580,000 |
| | | 2211101 | General Office Supplies (papers, pencils, forms, small office equipment etc) | 700,000 |
| | | 2211102 | Supplies and Accessories for Computers and Printers | 300,000 |
| | | 2211103 | Sanitary and Cleaning Materials, Supplies and Services | 580,000 |
| | | 2211000 | Specialised Materials and Supplies | 2,300,000 |
| | | 2211016 | Purchase of Uniforms and Clothing | 1,800,000 |
| | | 2211031 | Specialised Materials - Other (Enforcement barrets, touch) | 500,000 |
| | | 2211200 | Fuel Oil and Lubricants | 500,000 |
| | | 2211201 | Refined Fuels and Lubricants for Transport | 500,000 |
| | | 2220100 | Routine Maintenance - Vehicles and Other Transport Equipment | 800,000 |
| | | 2220101 | Maintenance expenses -Motor vehicle | 300,000 |
| | | 2220102 | Maintenance of Office Furniture and Equipment | 200,000 |
| | | 2220105 | Routine maintenance- Tyres & Tubes | 300,000 |
| | | 2220200 | Routine Maintenance-Other Assets | 300,000 |
| | | 2220205 | Maintenance of Buildings and Stations - Non-Residential | 300,000 |
| | | 3111000 | Purchase of Office Furniture and General Equipment | 1,100,000 |
| | | 3111001 | Purchase of Office Furniture and Fittings | 600,000 |
| | | 3111002 | Purchase of Computers, Printers and other IT Equipment | 500,000 |
| | | | Total Current | 12,220,000 |
| | | | Total SP | 12,220,000 |
| | | | | |
| | | | 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 |

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|------|----------|----------------|------------------------------------------------------------------------------|--------------------------|
| | | 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 | 2,000,000 |
| | | 2210301 | Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 800,000 |
| | | 2210302 | Accommodation - Domestic Travel | 700,000 |
| | | 2210303 | Daily Subsistence Allowance | 500,000 |
| | | 2210700 | Training Expense (including capacity building) | 1,300,000 |
| | | 2210701 | Travel Allowance | 100,000 |
| | | 2210702 | Remuneration of Instructors and Contract based Training Services | 500,000 |
| | | 2210704 | Hire of Training Facilities and Equipment | 100,000 |
| | | 2210710 | Accommodation Allowance | 100,000 |
| | | 2210715 | Kenya School of Government | 500,000 |
| | | 2210799 | Training Expenses-Other | - |
| | | 2210800 | Hospitality Supplies and Services | 3,200,000 |
| | | 2210801 | Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 1,800,000 |
| | | 2210802 | Boards, Committees, Conferences and Seminars | 1,400,000 |
| | | 2211100 | Office and General Supplies and Services | 3,200,000 |
| | | 2211101 | General Office Supplies (papers, pencils, forms, small office equipment etc) | 1,500,000 |
| | | 2211102 | Supplies and Accessories for Computers and Printers | 800,000 |
| | | 2211103 | Sanitary and Cleaning Materials, Supplies and Services | 900,000 |
| | | 2211200 | Fuel Oil and Lubricants | 500,000 |
| | | 2211201 | Refined Fuels and Lubricants for Transport | 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 | 800,000 |
| | | 2220205 | Maintenance of Buildings and Stations - Non-Residential | 800,000 |
| | | 3111000 | Purchase of Office Furniture and General Equipment | 2,300,000 |
| | | 3111001 | Purchase of Office Furniture and Fittings | 800,000 |
| | | 3111002 | Purchase of Computers, Printers and other IT Equipment | 1,500,000 |
| | | | Total Recurrent | 15,720,000 |
| | | | Total SP | 15,720,000 |
| | | | | |
| | | | 0705003710 P4: Records Management | |
| | 01 | | 0705013710 SP 4.1 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 |
| | | 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) | 600,000 |
| | | 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 | - |
| | | 2210800 | Hospitality Supplies and Services | 1,700,000 |
| | | 2210801 | Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 1,200,000 |
| | | 2210802 | Boards, Committees, Conferences and Seminars | 500,000 |
| | | 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 | 800,000 |
| | | 2211201 | Refined Fuels and Lubricants for Transport | 800,000 |

| Head | Sub-Head | Item Code | Item Description | Budget Estimates 2026/27 |
|------|----------|----------------|-----------------------------------------------------------------------------------------------------------------|--------------------------|
| | | 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 | 960,000 |
| | | 3111001 | Purchase of Office Furniture and Fittings | 400,000 |
| | | 3111002 | Purchase of Computers, Printers and other IT Equipment | 560,000 |
| | | | Total Recurrent | 10,680,000 |
| | | | Total SP | 10,680,000 |
| | | | | |
| | | | 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 | 2,300,000 |
| | | 2210301 | Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 1,300,000 |
| | | 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) | 1,300,000 |
| | | 2210701 | Travel Allowance | 300,000 |
| | | 2210702 | Remuneration of Instructors and Contract based Training Services | 300,000 |
| | | 2210704 | Hire of Training Facilities and Equipment | 200,000 |
| | | 2210710 | Accommodation Allowance | 200,000 |
| | | 2210715 | Kenya School of Government | 300,000 |
| | | 2210799 | Training Expenses-Other | - |
| | | 2210800 | Hospitality Supplies and Services | 2,500,000 |
| | | 2210801 | Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 1,700,000 |
| | | 2210802 | Boards, Committees, Conferences and Seminars | 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 | 1,830,000 |
| | | 2211201 | Refined Fuels and Lubricants for Transport | 1,830,000 |
| | | 2220100 | Routine Maintenance - Vehicles and Other Transport Equipment | 700,000 |
| | | 2220101 | Maintenance expenses -Motor vehicle | 100,000 |
| | | 2220102 | Maintenance of Office Furniture and Equipment | 500,000 |
| | | 2220105 | Routine maintenance- Tyres & Tubes | 100,000 |
| | | 3111000 | Purchase of Office Furniture and General Equipment | 2,500,000 |
| | | 3111111 | Purchase of ICT networking and Communications Equipment (Asset Tagging and Asset Information Management System) | 2,500,000 |
| | | | Total Recurrent | 12,480,000 |
| | | | Total SP | 12,480,000 |
| | | | Total Recurrent Budget-PSMGA | 1,108,773,722 |
| | | | Total Development Budget-PSMGA | 899,500,000 |
| | | | Total Public Service Management and General Administration Department | 2,008,273,722 |
| | | | | |
| | | | 0707003710 P7: Head of Public Service Administration (Office of the County Secretary) | |
| | | | 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 |

| Head | Sub-Head | Item Code | Item Description | Budget Estimates 2026/27 |
|------|----------|----------------|--------------------------------------------------------------------------------------------------------|--------------------------|
| | | 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) | 1,424,000 |
| | | 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 | - |
| | | 2210800 | Hospitality Supplies and Services | 1,138,500 |
| | | 2210801 | Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 838,500 |
| | | 2210802 | Boards, Committees, Conferences and Seminars | 300,000 |
| | | 2211000 | Specialised Materials and Supplies | 1,571,000 |
| | | 2211016 | Purchase of Uniforms and Clothing | 1,571,000 |
| | | 2211100 | Office and General Supplies and Services | 2,151,500 |
| | | 2211101 | General Office Supplies (papers, pencils, forms, small office equipment etc) | 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 | 650,000 |
| | | 2211399 | Other Operating Expenses-Other | 650,000 |
| | | 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 |
| | | 3110700 | Purchase of Vehicles and Other Transport Equipment | 20,000,000 |
| | | 3110701 | Purchase of Motor Vehicles | 20,000,000 |
| | | 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 | 37,371,000 |
| | | | Total SP | 37,371,000 |
| | | | | |
| | | | 0709003710 P8: Cabinet Affairs | |
| | | | 0709013710 SP 8.1 Cabinet Affairs | |
| | | 2210200 | Communication, Supplies and Services | 1,100,000 |
| | | 2210201 | Telephone, Telex, Facsimile and Mobile Phone Services | 700,000 |
| | | 2210202 | Internet Connections | 400,000 |
| | | 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 | 3,450,000 |
| | | 2210801 | Catering Services (receptions), Accommodation, Gifts, Food and Drinks)- To cater for cabinets sessions | 3,450,000 |
| | | 2211100 | Office and General Supplies and Services | 3,300,000 |
| | | 2211101 | General Office Supplies (papers, pencils, forms, small office equipment etc) | 1,500,000 |
| | | 2211102 | Supplies and Accessories for Computers and Printers | 1,300,000 |
| | | 2211103 | Sanitary and Cleaning Materials, Supplies and Services | 500,000 |
| | | 2211200 | Fuel Oil and Lubricants | 1,600,000 |
| | | 2211201 | Fuel Oil and Lubricants | 1,600,000 |
| | | 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 | 1,000,000 |

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|------|----------|----------------|-----------------------------------------------------------------------------------------------------------------------------------------------|--------------------------|
| | | 2220202 | Maintenance of Office Furniture and Equipment; carpet cleaning | 1,000,000 |
| | | 3111000 | Purchase of Office Furniture and General Equipment | 8,365,101 |
| | | 3111001 | Purchase of Office Furniture and Fittings | 500,000 |
| | | 3111002 | Purchase of Computers, Printers and other IT Equipment | 500,000 |
| | | 3111111 | Purchase of ICT networking and Communications Equipment [(Tablets (iPads) and Cabinet Document Management System - paperless Cabinet system)] | 7,365,101 |
| | | | Total Recurrent | 27,700,000 |
| | | | Total SP | 27,700,000 |
| | | | Total Office of the County Secretary | 65,071,000 |
| | | | | |
| | | | Total Recurrent Budget-PSMGA and CS | 1,173,844,722 |
| | | | Total Development Budget-PSMGA and CS | 899,500,000 |
| | | | Total PSMGA Department and CS Office | 2,073,344,722 |
| | | | | |
| | | | Governor's Service Unit and Public Communication | |
| | | | Governor's Service Unit and Public Communication | |
| | | | Public Communication and Protocol | |
| | | 2210100 | Utilities Supplies and Services | 126,000 |
| | | 2210101 | Electricity | 58,000 |
| | | 2210102 | Water and sewerage charges | 68,000 |
| | | 2210200 | Communication, Supplies and Services | 458,000 |
| | | 2210201 | Telephone, Telex, Facsimile and Mobile Phone Services | 320,000 |
| | | 2210202 | Internet Connections | 58,000 |
| | | 2210203 | Courier and Postal Services | 80,000 |
| | | 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | 1,160,000 |
| | | 2210301 | Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 440,000 |
| | | 2210302 | Accommodation - Domestic Travel | 320,000 |
| | | 2210303 | Daily Subsistence Allowance | 340,000 |
| | | 2210304 | Sundry Items (e.g. airport tax, taxis, etc...) | 60,000 |
| | | 2210400 | Foreign Travel and Subsistence Allowance | 316,000 |
| | | 2210401 | Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 116,000 |
| | | 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 | 3,460,000 |
| | | 2210503 | Subscriptions to Newspapers, Magazines and Periodicals | 380,000 |
| | | 2210504 | Advertising, Awareness and Publicity Campaigns | 980,000 |
| | | 2210505 | Trade shows and Exhibitions | 580,000 |
| | | 2210599 | Printing, advertising-other (adverts,reports) | 1,520,000 |
| | | 2210700 | Training Expense (including capacity building) | 970,000 |
| | | 2210701 | Travel Allowance | 320,000 |
| | | 2210702 | Remuneration of Instructors and Contract Based Training Services | 116,000 |
| | | 2210704 | Hire of Training Facilities and Equipment | 44,000 |
| | | 2210710 | Accommodation Allowance | 280,000 |
| | | 2210715 | Kenya School of Government | 130,000 |
| | | 2210799 | Training Expenses - Other (Bud | 80,000 |
| | | 2210800 | Hospitality Supplies and Services | 580,000 |
| | | 2210801 | Catering Services (receptions), Accommodation, Gifts, Food and Drinks) | 380,000 |
| | | 2210802 | Boards, Committees, Conferences and Seminars | 200,000 |
| | | 2211100 | Office and General Supplies and Services | 1,416,000 |
| | | 2211101 | General Office Supplies (papers, pencils, forms, small office equipment etc) | 380,000 |
| | | 2211102 | Supplies and Accessories for Computers and Printers | 116,000 |
| | | 2211103 | Sanitary and Cleaning Materials, Supplies and Services | 80,000 |
| | | 2211016 | Purchase of Uniforms | 840,000 |
| | | 2211200 | Fuel Oil and Lubricants | 920,000 |
| | | 2211201 | Refined Fuels and Lubricants | 920,000 |
| | | 2211300 | Other Operating Expenses | 1,280,000 |
| | | 2211320 | Temporary Committee Expenses | 160,000 |
| | | 2211399 | Other Operating Expenses-Other | 1,120,000 |
| | | 2220100 | Routine Maintenance - Vehicles and Other Transport Equipment | 750,000 |
| | | 2220101 | Maintenance Expenses - Motor Vehicles | 390,000 |
| | | 2220105 | Routine Maintenance - Vehicles | 360,000 |
| | | 3110900 | Purchase of Household Furniture and Institutional Equipment | 89,000 |
| | | 3111003 | Purchase of Airconditioners, Fans and Heating Appliances | 89,000 |
| | | 3111000 | Purchase of Office Furniture and General Equipment | 1,640,000 |
| | | 3111001 | Purchase of Office Furniture and Fittings | 720,000 |
| | | 3111002 | Purchase of Computers, Printers and other IT Equipment | 920,000 |

| Head | Sub-Head | Item Code | Item Description | Budget Estimates 2026/27 |
|------|----------|----------------|------------------------------------------------------------------------------|--------------------------|
| | | | Sub-Total | 13,165,000 |
| | | | Public Relations and Customer Care | |
| | | | Public Relations and Customer Care | |
| | | 2210100 | Utilities Supplies and Services | 138,000 |
| | | 2210101 | Electricity | 80,000 |
| | | 2210102 | Water and sewerage charges | 58,000 |
| | | 2210200 | Communication, Supplies and Services | 318,000 |
| | | 2210201 | Telephone, Telex, Facsimile and Mobile Phone Services | 180,000 |
| | | 2210202 | Internet Connections | 58,000 |
| | | 2210203 | Courier and Postal Services | 80,000 |
| | | 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | 600,000 |
| | | 2210301 | Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 120,000 |
| | | 2210302 | Accommodation - Domestic Travel | 220,000 |
| | | 2210303 | Daily Subsistence Allowance | 180,000 |
| | | 2210304 | Sundry Items (e.g. airport tax, taxis, etc...) | 80,000 |
| | | 2210400 | Foreign Travel and Subsistence Allowance | 360,000 |
| | | 2210401 | Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 116,000 |
| | | 2210402 | Accommodation - Foreign Travel | 186,000 |
| | | 2210404 | Sundry Items (e.g. airport tax, taxis, etc...) | 58,000 |
| | | 2210500 | Printing, Advertising and Information Supplies and Services | 1,160,900 |
| | | 2210503 | Subscriptions to Newspapers, Magazines and Periodicals | 180,000 |
| | | 2210504 | Advertising, Awareness and Publicity Campaigns | 120,000 |
| | | 2210505 | Trade shows and Exhibitions | 620,000 |
| | | 2210599 | Printing, advertising-other (adverts,reports) | 240,900 |
| | | 2210700 | Training Expense (including capacity building) | 948,200 |
| | | 2210701 | Travel Allowance | 329,000 |
| | | 2210702 | Remuneration of Instructors and Contract Based Training Services | 86,000 |
| | | 2210704 | Hire of Training Facilities and Equipment | 60,000 |
| | | 2210710 | Accommodation Allowance | 230,000 |
| | | 2210715 | Kenya School of Government | 188,000 |
| | | 2210799 | Training Expenses - Other (Bud | 55,200 |
| | | 2210800 | Hospitality Supplies and Services | 838,000 |
| | | 2210801 | Catering Services (receptions), Accommodation, Gifts, Food and Drinks) | 380,000 |
| | | 2210802 | Boards, Committees, Conferences and Seminars | 458,000 |
| | | 2211100 | Office and General Supplies and Services | 878,000 |
| | | 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 |
| | | 2211016 | Purchase of Uniforms | 540,000 |
| | | 2211200 | Fuel Oil and Lubricants | 840,000 |
| | | 2211201 | Refined Fuels and Lubricants for Transport | 840,000 |
| | | 2211300 | Other Operating Expenses | 860,000 |
| | | 2211320 | Temporary Committee Expenses | 420,000 |
| | | 2211399 | Other Operating Expenses-Other | 440,000 |
| | | 2220100 | Routine Maintenance - Vehicles and Other Transport Equipment | 400,000 |
| | | 2220101 | Maintenance Expenses - Motor Vehicles | 280,000 |
| | | 2220105 | Routine Maintenance - Vehicles | 120,000 |
| | | 3110900 | Purchase of Household Furniture and Institutional Equipment | 80,000 |
| | | 3111003 | Purchase of Airconditioners, Fans and Heating Appliances | 80,000 |
| | | 3111000 | Purchase of Office Furniture and General Equipment | 1,428,000 |
| | | 3111001 | Purchase of Office Furniture and Fittings | 516,000 |
| | | 3111002 | Purchase of Computers, Printers and other IT Equipment | 912,000 |
| | | | Sub-Total | 8,849,100 |
| | | | SEKEB and Intergovernmental Relations | |
| | | | SEKEB and Intergovernmental Relations | |
| | | 2210100 | Utilities Supplies and Services | 116,000 |
| | | 2210101 | Electricity | 58,000 |
| | | 2210102 | Water and sewerage charges | 58,000 |
| | | 2210200 | Communication, Supplies and Services | 460,000 |
| | | 2210201 | Telephone, Telex, Facsimile and Mobile Phone Services | 280,000 |
| | | 2210202 | Internet Connections | 80,000 |
| | | 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 |

| Head | Sub-Head | Item Code | Item Description | Budget Estimates 2026/27 |
|------|----------|----------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------|
| | | 2210303 | Daily Subsistence Allowance | 132,000 |
| | | 2210304 | Sundry Items (e.g. airport tax, taxis, etc...) | 116,000 |
| | | 2210400 | Foreign Travel and Subsistence Allowance | 290,500 |
| | | 2210401 | Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 116,000 |
| | | 2210402 | Accommodation - Foreign Travel | 116,500 |
| | | 2210404 | Sundry Items (e.g. airport tax, taxis, etc...) | 58,000 |
| | | 2210500 | Printing , Advertising and Information Supplies and Services | 1,320,000 |
| | | 2210503 | Subscriptions to Newspapers, Magazines and Periodicals | 230,000 |
| | | 2210504 | Advertising, Awareness and Publicity Campaigns | 480,000 |
| | | 2210505 | Trade shows and Exhibitions | 430,000 |
| | | 2210599 | Printing, advertising-other (adverts,reports) | 180,000 |
| | | 2210700 | Training Expense (including capacity building) | 660,200 |
| | | 2210701 | Travel Allowance | 230,000 |
| | | 2210702 | Remuneration of Instructors and Contract Based Training Services | 79,000 |
| | | 2210704 | Hire of Training Facilities and Equipment | 60,000 |
| | | 2210710 | Accommodation Allowance | 120,000 |
| | | 2210715 | Kenya School of Government | 116,000 |
| | | 2210799 | Training Expenses - Other (Bud | 55,200 |
| | | 2210800 | Hospitality Supplies and Services | 1,060,000 |
| | | 2210801 | Catering Services (receptions), Accommodation, Gifts, Food and Drinks) | 840,000 |
| | | 2210802 | Boards, Committees, Conferences and Seminars | 220,000 |
| | | 2211100 | Office and General Supplies and Services | 718,000 |
| | | 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 |
| | | 2211016 | Purchase of Uniforms | 380,000 |
| | | 2211200 | Fuel Oil and Lubricants | 720,000 |
| | | 2211201 | Refined Fuels and Lubricants | 720,000 |
| | | 2211300 | Other Operating Expenses | 46,505,660 |
| | | 2211320 | Temporary Committee Expenses | 360,000 |
| | | 2211399 | Annual South Eastern Kenya Economic Block (SEKEB) stakeholders Forum Facilitation | 16,145,660 |
| | | 2211399 | Subscriptions to Council of Governors (Once per Year) | 2,500,000 |
| | | 2211399 | Liaison committee meetings between the Governor and Members of the County Assembly, Development Partners, and community representatives (minimum of two forums) | 18,500,000 |
| | | 2211399 | Executive retreat meetings involving the Governor, CECMs, Chief Officers, and Directors (minimum of two retreats) | 9,000,000 |
| | | 2220100 | Routine Maintenance - Vehicles and Other Transport Equipment | 500,000 |
| | | 2220101 | Maintenance Expenses - Motor Vehicles | 270,000 |
| | | 2220105 | Routine Maintenance - Vehicles | 230,000 |
| | | 3110900 | Purchase of Household Furniture and Institutional Equipment | 35,000 |
| | | 3111003 | Purchase of Airconditioners, Fans and Heating Appliances | 35,000 |
| | | 3111000 | Purchase of Office Furniture and General Equipment | 960,000 |
| | | 3111001 | Purchase of Office Furniture and Fittings | 280,000 |
| | | 3111002 | Purchase of Computers, Printers and other IT Equipment | 680,000 |
| | | | Sub-Total | 53,793,360 |
| | | | | |
| | | | 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 | 438,000 |
| | | 2210201 | Telephone, Telex, Facsimile and Mobile Phone Services | 280,000 |
| | | 2210202 | Internet Connections | 58,000 |
| | | 2210203 | Courier and Postal Services | 100,000 |
| | | 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | 1,446,900 |
| | | 2210301 | Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 580,900 |
| | | 2210302 | Accommodation - Domestic Travel | 320,000 |
| | | 2210303 | Daily Subsistence Allowance | 430,000 |
| | | 2210304 | Sundry Items (e.g. airport tax, taxis, etc...) | 116,000 |
| | | 2210400 | Foreign Travel and Subsistence Allowance | 694,000 |
| | | 2210401 | Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 316,000 |
| | | 2210402 | Accommodation - Foreign Travel | 320,000 |
| | | 2210404 | Sundry Items (e.g. airport tax, taxis, etc...) | 58,000 |
| | | 2210500 | Printing , Advertising and Information Supplies and Services | 1,460,000 |
| | | 2210503 | Subscriptions to Newspapers, Magazines and Periodicals | 320,000 |

| Head | Sub-Head | Item Code | Item Description | Budget Estimates 2026/27 |
|------|----------|----------------|------------------------------------------------------------------------------|--------------------------|
| | | 2210504 | Advertising, Awareness and Publicity Campaigns | 380,000 |
| | | 2210505 | Trade shows and Exhibitions | 580,000 |
| | | 2210599 | Printing, advertising-other (adverts,reports) | 180,000 |
| | | 2210700 | Training Expense (including capacity building) | 931,200 |
| | | 2210701 | Travel Allowance | 280,000 |
| | | 2210702 | Remuneration of Instructors and Contract Based Training Services | 100,000 |
| | | 2210704 | Hire of Training Facilities and Equipment | 60,000 |
| | | 2210710 | Accommodation Allowance | 320,000 |
| | | 2210715 | Kenya School of Government | 116,000 |
| | | 2210799 | Training Expenses - Other (Bud | 55,200 |
| | | 2210800 | Hospitality Supplies and Services | 934,000 |
| | | 2210801 | Catering Services (receptions), Accommodation, Gifts, Food and Drinks) | 654,000 |
| | | 2210802 | Boards, Committees, Conferences and Seminars | 280,000 |
| | | 2211100 | Office and General Supplies and Services | 870,400 |
| | | 2211101 | General Office Supplies (papers, pencils, forms, small office equipment etc) | 230,000 |
| | | 2211102 | Supplies and Accessories for Computers and Printers | 120,000 |
| | | 2211103 | Sanitary and Cleaning Materials, Supplies and Services | 60,000 |
| | | 2211016 | Purchase of Uniforms | 460,400 |
| | | 2211200 | Fuel Oil and Lubricants | 520,000 |
| | | 2211201 | Refined Fuels and Lubricants for Transport | 520,000 |
| | | 2211300 | Other Operating Expenses | 1,110,000 |
| | | 2211320 | Temporary Committee Expenses | 230,000 |
| | | 2211399 | Other Operating Expenses-Other | 880,000 |
| | | 2220100 | Routine Maintenance - Vehicles and Other Transport Equipment | 480,000 |
| | | 2220101 | Maintenance Expenses - Motor Vehicles | 260,000 |
| | | 2220105 | Routine Maintenance - Vehicles | 220,000 |
| | | 3110900 | Purchase of Household Furniture and Institutional Equipment | 45,000 |
| | | 3111003 | Purchase of Airconditioners, Fans and Heating Appliances | 45,000 |
| | | 3111000 | Purchase of Office Furniture and General Equipment | 1,346,000 |
| | | 3111001 | Purchase of Office Furniture and Fittings | 830,000 |
| | | 3111002 | Purchase of Computers, Printers and other IT Equipment | 516,000 |
| | | | Sub-Total | 10,391,500 |
| | | | | |
| | | | PROTOCOL UNIT | |
| | | 2210100 | Utilities Supplies and Services | 138,000 |
| | | 2210101 | Electricity | 58,000 |
| | | 2210102 | Water and sewerage charges | 80,000 |
| | | 2210200 | Communication, Supplies and Services | 545,000 |
| | | 2210201 | Telephone, Telex, Facsimile and Mobile Phone Services | 380,000 |
| | | 2210202 | Internet Connections | 85,000 |
| | | 2210203 | Courier and Postal Services | 80,000 |
| | | 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | 1,164,000 |
| | | 2210301 | Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 480,000 |
| | | 2210302 | Accommodation - Domestic Travel | 320,000 |
| | | 2210303 | Daily Subsistence Allowance | 248,000 |
| | | 2210304 | Sundry Items (e.g. airport tax, taxis, etc...) | 116,000 |
| | | 2210400 | Foreign Travel and Subsistence Allowance | 294,000 |
| | | 2210401 | Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 116,000 |
| | | 2210402 | Accommodation - Foreign Travel | 120,000 |
| | | 2210404 | Sundry Items (e.g. airport tax, taxis, etc...) | 58,000 |
| | | 2210500 | Printing, Advertising and Information Supplies and Services | 1,670,000 |
| | | 2210503 | Subscriptions to Newspapers, Magazines and Periodicals | 320,000 |
| | | 2210504 | Advertising, Awareness and Publicity Campaigns | 380,000 |
| | | 2210505 | Trade shows and Exhibitions | 580,000 |
| | | 2210599 | Printing, advertising-other (adverts,reports) | 390,000 |
| | | 2210700 | Training Expense (including capacity building) | 715,000 |
| | | 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 | 170,000 |
| | | 2210715 | Kenya School of Government | 116,000 |
| | | 2210799 | Training Expenses - Other (Bud | 180,000 |
| | | 2210800 | Hospitality Supplies and Services | 884,000 |
| | | 2210801 | Catering Services (receptions), Accommodation, Gifts, Food and Drinks) | 468,000 |
| | | 2210802 | Boards, Committees, Conferences and Seminars | 416,000 |
| | | 2211100 | Office and General Supplies and Services | 1,594,000 |

| Head | Sub-Head | Item Code | Item Description | Budget Estimates 2026/27 |
|------|----------|----------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------|
| | | 2211101 | General Office Supplies (papers, pencils, forms, small office equipment etc) | 480,000 |
| | | 2211102 | Supplies and Accessories for Computers and Printers | 416,000 |
| | | 2211103 | Sanitary and Cleaning Materials, Supplies and Services | 116,000 |
| | | 2211016 | Purchase of Uniforms | 582,000 |
| | | 2211200 | Fuel Oil and Lubricants | 1,033,000 |
| | | 2211201 | Refined Fuels and Lubricants for Transport | 1,033,000 |
| | | 2211300 | Other Operating Expenses | 940,000 |
| | | 2211320 | Temporary Committee Expenses | 460,000 |
| | | 2211399 | Other Operating Expenses-Other | 480,000 |
| | | 2220100 | Routine Maintenance - Vehicles and Other Transport Equipment | 530,000 |
| | | 2220101 | Maintenance Expenses - Motor Vehicles | 320,000 |
| | | 2220105 | Routine Maintenance - Vehicles | 210,000 |
| | | 3110900 | Purchase of Household Furniture and Institutional Equipment | 45,000 |
| | | 3111003 | Purchase of Airconditioners, Fans and Heating Appliances | 45,000 |
| | | 3111000 | Purchase of Office Furniture and General Equipment | 1,600,000 |
| | | 3111001 | Purchase of Office Furniture and Fittings | 720,000 |
| | | 3111002 | Purchase of Computers, Printers and other IT Equipment | 880,000 |
| | | | Sub-Total | 11,152,000 |
| | | | | |
| | | | | |
| | | | OFFICE OF THE COUNTY ATTORNEY | |
| | | 2210100 | Utilities Supplies and Services | 116,000 |
| | | 2210101 | Electricity | 58,000 |
| | | 2210102 | Water and sewerage charges | 58,000 |
| | | 2210200 | Communication, Supplies and Services | 396,000 |
| | | 2210201 | Telephone, Telex, Facsimile and Mobile Phone Services | 280,000 |
| | | 2210202 | Internet Connections | 58,000 |
| | | 2210203 | Courier and Postal Services | 58,000 |
| | | 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | 3,980,000 |
| | | 2210301 | Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 1,520,000 |
| | | 2210302 | Accommodation - Domestic Travel | 1,800,000 |
| | | 2210303 | Daily Subsistence Allowance | 580,000 |
| | | 2210304 | Sundry Items (e.g. airport tax, taxis, etc...) | 80,000 |
| | | 2210400 | Foreign Travel and Subsistence Allowance | 594,000 |
| | | 2210401 | Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 320,000 |
| | | 2210402 | Accommodation - Foreign Travel | 216,000 |
| | | 2210404 | Sundry Items (e.g. airport tax, taxis, etc...) | 58,000 |
| | | 2210500 | Printing , Advertising and Information Supplies and Services | 1,480,000 |
| | | 2210503 | Subscriptions to Newspapers, Magazines and Periodicals | 480,000 |
| | | 2210504 | Advertising, Awareness and Publicity Campaigns | 340,000 |
| | | 2210505 | Trade shows and Exhibitions | 180,000 |
| | | 2210599 | Printing, advertising-other (adverts,reports) | 480,000 |
| | | 2210700 | Training Expense (including capacity building) | 1,715,000 |
| | | 2210701 | Travel Allowance | 945,000 |
| | | 2210702 | Remuneration of Instructors and Contract Based Training Services | 70,000 |
| | | 2210704 | Hire of Training Facilities and Equipment | 80,000 |
| | | 2210710 | Accommodation Allowance | 220,000 |
| | | 2210715 | Kenya School of Government | 320,000 |
| | | 2210799 | Training Expenses - Other (Bud | 80,000 |
| | | 2210800 | Hospitality Supplies and Services | 1,320,000 |
| | | 2210801 | Catering Services (receptions), Accommodation, Gifts, Food and Drinks) | 740,000 |
| | | 2210802 | Boards, Committees, Conferences and Seminars | 580,000 |
| | | 2211100 | Office and General Supplies and Services | 906,000 |
| | | 2211101 | General Office Supplies (papers, pencils, forms, small office equipment etc) | 440,000 |
| | | 2211102 | Supplies and Accessories for Computers and Printers | 206,000 |
| | | 2211103 | Sanitary and Cleaning Materials, Supplies and Services | 80,000 |
| | | 2211016 | Purchase of Uniforms | 180,000 |
| | | 2211200 | Fuel Oil and Lubricants | 630,000 |
| | | 2211201 | Refined Fuels and Lubricants for Transport | 630,000 |
| | | 2211300 | Other Operating Expenses | 21,524,360 |
| | | 2211320 | Temporary Committee Expenses | 560,000 |
| | | 2211399 | Other Operating Expenses-Other | 724,360 |
| | | 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 2025/26 | 20,000,000 |
| | | 2211307 | Hire of Lawyers, | 240,000 |

| Head | Sub-Head | Item Code | Item Description | Budget Estimates 2026/27 |
|------|----------|----------------|---------------------------------------------------------------------------------------------|--------------------------|
| | | 2220100 | Routine Maintenance - Vehicles and Other Transport Equipment | 556,000 |
| | | 2220101 | Maintenance Expenses - Motor Vehicles | 320,000 |
| | | 2220105 | Routine Maintenance - Vehicles | 236,000 |
| | | 3110900 | Purchase of Household Furniture and Institutional Equipment | 45,000 |
| | | 3111003 | Purchase of Airconditioners, Fans and Heating Appliances | 45,000 |
| | | 3111000 | Purchase of Office Furniture and General Equipment | 500,000 |
| | | 3111001 | Purchase of Office Furniture and Fittings | 180,000 |
| | | 3111002 | Purchase of Computers, Printers and other IT Equipment | 320,000 |
| | | | Sub-Total | 33,762,360 |
| | | | | |
| | | | OFFICE OF THE CHIEF OF STAFF | |
| | | 2210100 | Utilities Supplies and Services | 116,000 |
| | | 2210101 | Electricity | 58,000 |
| | | 2210102 | Water and sewerage charges | 58,000 |
| | | 2210200 | Communication, Supplies and Services | 560,000 |
| | | 2210201 | Telephone, Telex, Facsimile and Mobile Phone Services | 420,000 |
| | | 2210202 | Internet Connections | 80,000 |
| | | 2210203 | Courier and Postal Services | 60,000 |
| | | 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | 2,080,000 |
| | | 2210301 | Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 520,000 |
| | | 2210302 | Accommodation - Domestic Travel | 880,000 |
| | | 2210303 | Daily Subsistence Allowance | 600,000 |
| | | 2210304 | Sundry Items (e.g. airport tax, taxis, etc...) | 80,000 |
| | | 2210400 | Foreign Travel and Subsistence Allowance | 404,000 |
| | | 2210401 | Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 116,000 |
| | | 2210402 | Accommodation - Foreign Travel | 230,000 |
| | | 2210404 | Sundry Items (e.g. airport tax, taxis, etc...) | 58,000 |
| | | 2210500 | Printing, Advertising and Information Supplies and Services | 1,587,640 |
| | | 2210503 | Subscriptions to Newspapers, Magazines and Periodicals | 580,000 |
| | | 2210504 | Advertising, Awareness and Publicity Campaigns | 260,000 |
| | | 2210505 | Trade shows and Exhibitions | 397,640 |
| | | 2210599 | Printing, advertising-other (adverts,reports) | 350,000 |
| | | 2210700 | Training Expense (including capacity building) | 1,791,000 |
| | | 2210701 | Travel Allowance | 850,000 |
| | | 2210702 | Remuneration of Instructors and Contract Based Training Services | 220,000 |
| | | 2210704 | Hire of Training Facilities and Equipment | 380,000 |
| | | 2210710 | Accommodation Allowance | 109,000 |
| | | 2210715 | Kenya School of Government | 120,000 |
| | | 2210799 | Training Expenses - Other (Bud | 112,000 |
| | | 2210800 | Hospitality Supplies and Services | 1,400,000 |
| | | 2210801 | Catering Services (receptions), Accommodation, Gifts, Food and Drinks) | 620,000 |
| | | 2210802 | Boards, Committees, Conferences and Seminars | 780,000 |
| | | 2211100 | Office and General Supplies and Services | 1,011,000 |
| | | 2211101 | General Office Supplies (papers, pencils, forms, small office equipment etc) | 520,000 |
| | | 2211102 | Supplies and Accessories for Computers and Printers | 216,000 |
| | | 2211103 | Sanitary and Cleaning Materials, Supplies and Services | 95,000 |
| | | 2211016 | Purchase of Uniforms | 180,000 |
| | | 2211200 | Fuel Oil and Lubricants | 765,900 |
| | | 2211201 | Refined Fuels and Lubricants for Transport | 765,900 |
| | | 2211300 | Other Operating Expenses | 1,540,000 |
| | | 2211320 | Temporary Committee Expenses | 760,000 |
| | | 2211399 | Other Operating Expenses-Other | 780,000 |
| | | 2220100 | Routine Maintenance - Vehicles and Other Transport Equipment | 860,000 |
| | | 2220101 | Maintenance Expenses - Motor Vehicles | 580,000 |
| | | 2220105 | Routine Maintenance - Vehicles | 280,000 |
| | | 3110900 | Purchase of Household Furniture and Institutional Equipment | 45,000 |
| | | 3111003 | Purchase of Airconditioners, Fans and Heating Appliances | 45,000 |
| | | 3111000 | Purchase of Office Furniture and General Equipment | 1,160,000 |
| | | 3111001 | Purchase of Office Furniture and Fittings | 570,000 |
| | | 3111002 | Purchase of Computers, Printers and other IT Equipment | 590,000 |
| | | | Sub-Total | 13,320,540 |
| | | | Total Governor's Service Delivery Unit (GSDU), SEKEB and Intergovernmental Relations | 144,433,860 |
| | | | | |
| | | | Decentralized Units Service Delivery Cordination | |
| | | | 0705003710 P2: County Government Administration and Field Services | |
| | | | 0705013710 SP2.1 Planning and Field administration services | |

| Head | Sub-Head | Item Code | Item Description | Budget Estimates 2026/27 |
|------|----------|----------------|-----------------------------------------------------------------------------------------------------------------------------------------|--------------------------|
| | | 2110200 | Basic Wages - Temporary Employees | 29,505,075 |
| | | 2110202 | Casual Labour(casual market cleaners 175 in NO.) | 29,505,075 |
| | | 2210100 | Utilities Supplies and Services | 133,100 |
| | | 2210101 | Electricity | 52,600 |
| | | 2210102 | Water and sewerage charges | 80,500 |
| | | 2210200 | Communication, Supplies and Services | 1,494,230 |
| | | 2210201 | Telephone, Telex, Facsimile and Mobile Phone Services | 1,220,280 |
| | | 2210202 | Internet Connections | 247,200 |
| | | 2210303 | Courier and Postal Services | 26,750 |
| | | 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs (Decentralized units) | 12,577,328 |
| | | 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) | 4,520,000 |
| | | 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 |
| | | 2210500 | Printing , Advertising and Information Supplies and Services | 2,388,000 |
| | | 2210502 | Publishing and Printing Services | 958,000 |
| | | 2210503 | Subscriptions to Newspapers, Magazines and Periodicals | 280,000 |
| | | 2210504 | Advertising, Awareness and Publicity Campaigns | 1,150,000 |
| | | 2210599 | Printing, advertising-other (adverts,reports) | |
| | | 2210600 | Rentals of Produced Assets | 7,737,900 |
| | | 2210603 | Rents and Rates - Non-Residential (To cater for VAs and Ward Admns offices rent) | 7,737,900 |
| | | 2210700 | Training Expenses | 1,680,000 |
| | | 2210701 | Travel Allowance | 360,000 |
| | | 2210702 | Remuneration of Instructors and Contract Based Training Services | 260,000 |
| | | 2210703 | Production and Printing of Training Materials | 220,000 |
| | | 2210704 | Hire of Training Facilities and Equipment | 130,000 |
| | | 2210710 | Accommodation Allowance | 300,000 |
| | | 2210711 | Tuition Fees Allowance | 410,000 |
| | | 2210800 | Hospitality Supplies and Services | 1,510,000 |
| | | 2210801 | Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 860,000 |
| | | 2210802 | Boards, Committees, Conferences and Seminars - Ward Development Committee | 625,000 |
| | | 2210805 | National Celebrations | 15,000 |
| | | 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 | 2,150,000 |
| | | 2211016 | Purchase of Uniforms and Clothing - (For all Vas, Was, DSCAs, SCAs, Directors and other DUSIR Staff) | 2,120,000 |
| | | 2211031 | Specialised Materials - Other | 30,000 |
| | | 2211100 | Office and General Supplies and Services | 2,385,000 |
| | | 2211101 | General Office Supplies (papers, pencils, forms, small office equipment) - Pending Bills | 815,000 |
| | | 2211102 | Supplies and Accessories for Computers and Printers | 870,000 |
| | | 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 | 701,909 |
| | | 2211399 | Other Operating Expenses-Other | 701,909 |
| | | 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 | 130,000 |
| | | 2220205 | Maintenance of Buildings and Stations -- Non-Residential | 70,000 |
| | | 2220210 | Maintenance of Computers, Software, and Networks | 60,000 |
| | | 3110700 | Purchase of Vehicles and Other Transport Equipment | 7,940,000 |
| | | 3110701 | Purchase of Motor Vehicles | 7,940,000 |
| | | 3111000 | Purchase of Office Furniture and General Equipment | 2,800,000 |
| | | 3111001 | Purchase of Office Furniture and Fittings | 450,000 |
| | | 3111002 | Purchase of Computers, Printers and other IT Equipment | 2,350,000 |
| | | 3111400 | Research, Feasibility Studies, Project Preparation and Design, Project S | 680,000 |
| | | 3111402 | Pre-feasibility, Feasibility and Appraisal Studies | 680,000 |

| Head | Sub-Head | Item Code | Item Description | Budget Estimates 2026/27 |
|------|-----------|-----------------------|-----------------------------------------------------------------------------------------------------|--------------------------|
| | 01 | 100101 SP. | 1.1 General Administration, Planning and Support Services | |
| | | 2110100 | Basic Salaries - Permanent Employees | 11,407,771 |
| | | 2110101 | Basic Salaries - Civil Service | 11,407,771 |
| | | 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 |
| | | 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 | 1,084,000 |
| | | 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 | 750,000 |
| | | 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 | 450,000 |
| | | 2211101 | General Office Supplies (papers, pencils, forms, small office equipment, computers and accessories) | 200,000 |
| | | 2211102 | Supplies and Accessories for Computers and Printers | 150,000 |
| | | 2211103 | Sanitary and Cleaning Materials, Supplies and Services | 100,000 |
| | | 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 |
| | | 2220100 | Routine Maintenance, Vehicles and Other Transport Equipment, garbage handling machinery | 2,080,000 |
| | | 2220101 | Maintenance Expenses - Motor Vehicles and cycles | 1,600,000 |
| | | 2220105 | Routine Maintenance - Vehicles | 480,000 |
| | | 2220200 | Routine Maintenance - Other Assets | 650,000 |
| | | 2220202 | Maintenance of Office Furniture and Equipment | 200,000 |
| | | 2220205 | Maintenance of Buildings and Stations -- Non-Residential | 350,000 |
| | | 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 | | 32,407,771 |
| | | Total P1 | General Administration, Planning and Support Services | 32,407,771 |
| | | 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 |

| Head | Sub-Head | Item Code | Item Description | Budget Estimates 2026/27 |
|------|-----------|----------------------------------------------------------|-----------------------------------------------------------------------------------------------------|--------------------------|
| | | 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 | 1,550,000 |
| | | 2210302 | Accommodation - Domestic Travel | 900,000.00 |
| | | 2210303 | Daily Subsistence Allowance | 400,000.00 |
| | | 2210304 | Sundry Items (e.g. airport tax, taxis, etc...) | 100,000.00 |
| | | 2210310 | Field Operational Allowance | 150,000.00 |
| | | 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 |
| | | 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 | 700,000 |
| | | 2210801 | Catering Services (receptions), Accommodation, Gifts, Food and Drinks & Pending Bills | 300,000 |
| | | 2210802 | Boards, Committees, Conferences and Seminars | 50,000 |
| | | 2210805 | National Celebrations (Wildlife Day) | 350,000 |
| | | 2211000 | Specialised Materials and Supplies | 200,000 |
| | | 2211031 | Specialised Materials - Rangers Uniform, Surveillance Drones, and other Specialized supplies | 200,000 |
| | | 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 | 200,000 |
| | | 3111001 | Purchase of Office furniture and fittings | 50,000 |
| | | 3111002 | Purchase of Computers, Printers and other IT Equipment | 100,000 |
| | | 3111009 | Purchase of other Office Equipment | 50,000 |
| | | | Recurrent | 24,480,343 |
| | | | Development vote | |
| | | 3111400 | Development vote | |
| | | 3111404 | Reptile stocking of Mutomo Reptile Park by National Museums of Kenya | 1,000,000.00 |
| | | 3111404 | Reptile feeding for one year | 1,500,000.00 |
| | | 3111404 | Snake handlers specialised training, induction and secondment National Museums of Kenya | 2,000,000.00 |
| | | 3111404 | Snake handling Equipments and graphics | 1,500,000.00 |
| | | | Sub-total | 6,000,000.00 |
| | | | Total for SP. 2.1 Wildlife Conservation and Security | 30,480,343 |
| | | 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 |

| Head | Sub-Head | Item Code | Item Description | Budget Estimates 2026/27 |
|------|----------|--------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------|
| | | 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | 750,000.00 |
| | | 2210302 | Accommodation - Domestic Travel | 400,000.00 |
| | | 2210303 | Daily Subsistence Allowance | 300,000.00 |
| | | 2210304 | Sundry Items (e.g. airport tax, taxis, etc...) | 50,000.00 |
| | | 2210500 | Printing , Advertising and Information Supplies and Services | 1,450,000.00 |
| | | 2210502 | Publishing and Printing Services | 150,000.00 |
| | | 2210504 | Advertising, Awareness and Publicity Campaigns (Tourism Promotion and Marketing events of familiarization trips, camping expeditions and end year tourism expos) | 250,000.00 |
| | | 2210505 | Trade Shows and Exhibitions (Tourism investment and hospitality workshops) | 1,000,000.00 |
| | | 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 | 692,000.00 |
| | | 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) | 242,000.00 |
| | | 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 | 500,000.00 |
| | | 2211201 | Refined Fuels and Lubricants for Transport | 250,000.00 |
| | | 2211203 | Refined Fuels and Lubricants---Other | 250,000.00 |
| | | 2220100 | Routine Maintenance, Vehicles and Other Transport Equipment | 250,000.00 |
| | | 2220101 | Maintenance Expenses - Motor Vehicles and cycles | 250,000.00 |
| | | 2220200 | Routine maintenance- Other Assets | 245,000.00 |
| | | 2220202 | Maintenance of Office Furniture and Equipment | 50,000.00 |
| | | 2220205 | Maintenance of Buildings and Stations -- Non-Residential | 195,000.00 |
| | | 3111000 | Purchase of office furniture and general equipment | 175,000.00 |
| | | 3111001 | Purchase of Office furniture and fittings | 50,000.00 |
| | | 3111002 | Purchase of Computers, Printers and other IT Equipment | 50,000.00 |
| | | 3111009 | Purchase of other Office Equipment | 75,000.00 |
| | | | Total Recurrent | 37,103,304 |
| | | | Development vote | |
| | | 3111404 | Research Allowance (Community sensitization on eco-tourism) | 1,000,000.00 |
| | | 3111404 | Research Allowance Three hospitality symposiums.) Mwingi, Kitui, Mutomo | 1,200,000.00 |
| | | 3111404 | Research Allowance (Branding of tourism attraction sites.) | 700,000.00 |
| | | | Total Development | 2,900,000 |
| | | | Total SP 3.1 Tourism Promotion and Marketing | 40,003,304 |
| 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 | 900,000.00 |
| | | 2210302 | Accommodation - Domestic Travel | 450,000.00 |
| | | 2210303 | Daily Subsistence Allowance | 400,000.00 |
| | | 2210304 | Sundry Items (e.g. airport tax, taxis, etc...) | 50,000.00 |
| | | 2210500 | Printing , Advertising and Information Supplies and Services | 800,000.00 |
| | | 2210505 | Trade Shows and Exhibitions | 800,000.00 |
| | | 2210700 | Training Expenses | 935,000 |
| | | 2210701 | Travel Allowance | 120,000 |
| | | 2210702 | Remuneration of Instructors and Contract based Training Services | 185,000 |

| Head | Sub-Head | Item Code | Item Description | Budget Estimates 2026/27 |
|------|----------|----------------|-----------------------------------------------------------------------------------------------------------------------------|--------------------------|
| | | 2210703 | Production and Printing of Training Materials | 200,000 |
| | | 2210704 | Hire of Training Facilities and Equipment | 30,000 |
| | | 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 | 350,000.00 |
| | | 2211201 | Refined Fuels and Lubricants for Transport | 200,000.00 |
| | | 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 | 150,000.00 |
| | | 3111001 | Purchase of Office furniture and fittings | 50,000.00 |
| | | 3111002 | Purchase of Computers, Printers and other IT Equipment | 50,000.00 |
| | | 3111009 | Purchase of other Office Equipment | 50,000.00 |
| | | | Total Recurrent | 8,177,304 |
| | | | Development vote | |
| | | 3110504 | Other Infrastructure and Civil Works (Development phase 2 of Kalundu Eco-park (Perimeter fencing and ticketing system) | 3,000,000.00 |
| | | 3110504 | Other Infrastructure and Civil Works (Landscaping around snake house) at Mutomo reptile park | 3,500,000.00 |
| | | 3110504 | Other Infrastructure and Civil Works (Fencing of tourism land parcel) at Nzambani Rock | 2,000,000.00 |
| | | 3110504 | Other Infrastructure and Civil Works (Community-led tourism cultural centre at Akamba Cultural Centre | 1,000,000.00 |
| | | 3110504 | Other Infrastructure and Civil Works (Tourism infrastructure support for Site Support Groups) at Mumoni & Mutitu Hills IBAs | 700,000.00 |
| | | 3110504 | Other Infrastructure and Civil Works- (Renovation of Mutomo Snake House) | 2,700,000.00 |
| | | 3110504 | Other Infrastructure and Civil Works- (Access road grading & water pan desilting at Kanyonyoo) | 2,000,000.00 |
| | | | Sub-total | 14,900,000.00 |
| | | | Total SP. Tourism infrastructure | 23,077,304 |
| | | | Total Recurrent Tourism | 69,760,951 |
| | | | Total Development Tourism | 23,800,000 |
| | | | Total Tourism | 93,560,951 |
| | | | 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 | 1,660,696.00 |
| | | 2210301 | Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 251,440.00 |
| | | 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 | 349,592.50 |
| | | 2210502 | Publishing & Printing Services | 92,288.00 |
| | | 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 |

| Head | Sub-Head | Item Code | Item Description | Budget Estimates 2026/27 |
|------|----------|----------------|-----------------------------------------------------------------------------------------------------------------------------------------|--------------------------|
| | | 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 | 25,500,000.00 |
| | | 2210801 | Catering Services (receptions), Accommodation, Gifts, Food and Drinks & Pending Bills | 200,000.00 |
| | | 2210802 | Boards, Committees, Conferences and Seminars (Inter-Ministerial Committee plus secretariat (Committee allowances and catering services) | 300,000.00 |
| | | 2210807 | Medals, Awards and Honors (Performance Contracting Implementation) | 25,000,000.00 |
| | | 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 | 980,000.00 |
| | | 2211201 | Refined Fuels and Lubricants for Transport | 513,500.00 |
| | | 2211203 | Refined Fuels and Lubricants---Other | 466,500.00 |
| | | 2211300 | Other Operating Expenses | 498,000.00 |
| | | 2211310 | Contracted Professional Services (Evaluation and ranking of the departments (2 Weeks) done by independent evaluators) | 300,000.00 |
| | | 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 | 190,900.00 |
| | | 2220101 | Maintenance expenses -Motor vehicle | 130,900.00 |
| | | 2220105 | Routine Maintenance - Vehicles | 60,000.00 |
| | | 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 | 368,075.50 |
| | | 3111001 | Purchase of Office Furniture and Fittings | 59,653.00 |
| | | 3111002 | Purchase of Computers, Printers and other IT Equipment | 272,278.50 |
| | | 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 | 40,511,167 |
| | | | | |
| | | | SP2. 0717013710. Disaster and Emergency Services | |
| | | 2110100 | Basic Salaries - Permanent Employees | 5,999,556.20 |
| | | 2110101 | Basic Salaries - Civil Service | 5,999,556.20 |
| | | 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) | 1,058,078.00 |
| | | 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 |

| Head | Sub-Head | Item Code | Item Description | Budget Estimates 2026/27 |
|------|----------|----------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------|
| | | 2210704 | Hire of Training Facilities and Equipment | 140,360.00 |
| | | 2210710 | Accommodation Allowance | 120,450.00 |
| | | 2210715 | Kenya School of Government | 198,142.00 |
| | | 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 |
| | | 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 | 255,270.00 |
| | | 2220101 | Maintenance expenses -Motor vehicle | 200,000.00 |
| | | 2220105 | Routine Maintenance - Vehicles | 55,270.00 |
| | | 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 | 11,526,698 |
| | | | | |
| | | | Development | |
| | | 3110500 | Construction and Civil Works | 16,702,808.00 |
| | | 3110504 | Other Infrastructure and Civil Works (Construction and rehabilitation of projects affected by disasters and response to cases of emergencies) | 5,100,000.00 |
| | | 3110504 | Other Infrastructure and Civil Works (Construction and installation of ICT infrastructure at the Emergency Response Centre) | 4,633,089.00 |
| | | 3110599 | Other Infrastructure and Civil Works (Construction of Phase III Emergency Response Center) | 6,969,719.00 |
| | | 3111400 | Research and Prefeasibility studies | 3,000,000.00 |
| | | 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.) | 1,500,000.00 |
| | | 3111404 | Research Allowance (Research and mapping of disaster-prone areas in the county to enhance emergency preparedness and planning) | 1,500,000.00 |
| | | | Total Development | 19,702,808 |
| | | | Total SP | 31,229,506 |
| | | | Total Performance Contracting and Disaster Management | 71,740,673 |
| | | | Total Recurrent | 154,206,587 |
| | | | Total Development | 43,502,808 |
| | | | 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 | |

| Head | Sub-Head | Item Code | Item Description | Budget Estimates 2026/27 |
|------|----------|-------------------|------------------------------------------------------------------------------|--------------------------|
| | | 2110100 | Basic Salaries - Permanent Employees | 110,407,882 |
| | | 2110101 | Civil Service | 110,407,882 |
| | | 2210120 | Leave Allowances | - |
| | | 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 | 2,214,141 |
| | | 2210301 | Travel Costs (bus, railway, mileage allowances, etc.) | 263,768 |
| | | 2210302 | Accommodation-Domestic travel | 122,464 |
| | | 2210303 | Daily Subsistence Allowance | 1,827,909 |
| | | 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 |
| | | 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 | 2,294,650 |
| | | 2211201 | Refined Fuels and Lubricants for Transport | 2,294,650 |
| | | 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 | 118,491,915 |
| | | | | |
| | | #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 | 2,232,385 |
| | | 2210301 | Travel Costs (bus, railway, mileage allowances, etc.) | 734,472 |
| | | 2210302 | Accommodation-Domestic travel | 794,639 |
| | | 2210303 | Daily Subsistence Allowance | 703,274 |
| | | 2210700 | Training Expenses | 2,513,320 |
| | | 2210701 | Travel Allowance | 500,000 |
| | | 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 |

| Head | Sub-Head | Item Code | Item Description | Budget Estimates 2026/27 |
|------|----------|----------------|------------------------------------------------------------------------------------------|--------------------------|
| | | 2211103 | Sanitary and Cleaning Materials, Supplies and Services | 329,128 |
| | | 2211200 | Fuel Oil and Lubricants | 2,278,844 |
| | | 2211201 | Refined Fuels and Lubricants for Transport | 2,278,844 |
| | | 2220100 | Maintenance Expenses - Motor Vehicles and cycles | 894,576 |
| | | 2220101 | Maintenance Expenses - Motor Vehicles and cycles | 894,576 |
| | | 3110200 | Construction of Building | 500,000 |
| | | 3110201 | Refurbishment of Non-Residential Buildings | 500,000 |
| | | 3111000 | Purchase of Office Furniture and General Equipment | 574,632 |
| | | 3111002 | Purchase of Computers, Printers and other IT Equipment | 574,632 |
| | | | Total SP Administration Services | 11,529,641 |
| | | | | |
| | | | 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 | 1,273,526 |
| | | 2210301 | Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 463,828 |
| | | 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 | 3,214,867 |
| | | 2220201 | Maintenance of Plant machinery & Equipment | 1,999,267 |
| | | 2220202 | Maintenance of Office Furniture and Equipment | 500,000 |
| | | 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 | 1,000,000 |
| | | 3111401 | Pre-feasibility, Feasibility and Appraisal Studies | 1,000,000 |
| | | | Recurrent Sub Total | 16,572,079 |
| | | | | |
| | | | Development | |
| | | 3110500 | Construction and Civil Works (Construction of water structures) | 297,807,045 |
| | | 3110504 | Other Infrastructure and Civil Works (Construction of Water Structures) | 297,807,045 |
| | | 2640400 | Other Current Transfers, Grants and Subsidies | 228,000,000 |
| | | 2640499 | Other non-current transfers (K-WASH (WORLD BANK)) | 228,000,000 |
| | | | Sub Total Development | 525,807,045 |
| | | | Total SP | 542,379,124 |
| | | | | |
| | | | 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 |

| Head | Sub-Head | Item Code | Item Description | Budget Estimates 2026/27 |
|------|----------|----------------|---------------------------------------------------------------------------------------------------------------|--------------------------|
| | | 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 |
| | | 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 | 1,000,000 |
| | | 3111401 | Pre-feasibility, Feasibility and Appraisal Studies | 1,000,000 |
| | | | Recurrent Sub Total | 8,590,196 |
| | | | Development | |
| | | 3111500 | Construction and Civil Works (Repairs and Rehabilitations) | 46,907,301 |
| | | 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 | 20,000,000 |
| | | 3110401 | Capacity building of water management committees | 2,000,000 |
| | | | Cash For Assets (CFA) Water pipeline extensions | - |
| | | 2510100 | Subsidies to Non- Financial Public Enterprises | 76,000,000 |
| | | 2510199 | Subsidies to Non- Financial (other budget - KITWASCO/KIMWASCO) | 50,000,000 |
| | | 2640499 | Other non-current transfers (Feasibility studies, surveys, designs, drilling - direct costs) | 26,000,000 |
| | | | Sub Total Development | 122,907,301 |
| | | | Total SP | 131,497,497 |
| | | | Total on WATER | 685,406,262 |
| | | | | |
| | | #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 | 400,000 |
| | | 2210201 | Telephone, Telex, Facsimile and Mobile Phone Services | 400,000 |
| | | 2210300 | Domestic Travel and Subsistence, and Other Transportation | 3,163,206 |
| | | 2210301 | Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 558,000 |
| | | 2210302 | Accommodation-Domestic travel | 853,400 |
| | | 2210303 | Daily Subsistence Allowance | 1,751,806 |
| | | 2210500 | Printing , Advertising and Information Supplies and Services | 753,200 |
| | | 2210502 | Publishing and Printing Services | 753,200 |
| | | 2210700 | Training Expenses | 4,389,869 |
| | | 2210701 | Training allowance | 1,100,000 |
| | | 2210704 | Hire of Training Facilities and Equipment | 220,000 |
| | | 2210710 | Accommodation Allowance | 389,639 |
| | | 2210715 | Kenya School of Government | 420,000 |
| | | 2210799 | Training Expenses - Capacity Building of Farmers | 2,260,230 |
| | | 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 |
| | | 2211300 | Other Operating Expenses | 51,335 |
| | | 2211306 | Membership Fees, Dues and Subscriptions to Professional and Trade Bodies | 51,335 |
| | | 2211100 | Office and General Supplies and Services | 2,736,612 |
| | | 2211101 | General Office Supplies (papers, pencils, forms, small office equipment etc) | 1,149,601 |
| | | 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 | 805,461 |
| | | 2211200 | Fuel Oil and Lubricants | 1,780,178 |
| | | 2211201 | Refined Fuels and Lubricants for Transport | 1,780,178 |
| | | 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 | 300,667 |
| | | 2220210 | Maintenance of Computers, Software, and Networks | 300,667 |

| Head | Sub-Head | Item Code | Item Description | Budget Estimates 2026/27 |
|-------------|-----------|---------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------|
| | | | 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 | 4,506,705 |
| | | 2210301 | Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 1,449,540 |
| | | 2210302 | Accommodation - Domestic Travel | 1,493,520 |
| | | 2210303 | Daily Subsistence Allowance | 1,563,645 |
| | | 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 | 1,765,188 |
| | | 2210502 | Publishing and Printing Services | 660,009 |
| | | 2210503 | Subscriptions to Newspapers, Magazines and Periodicals | 528,864 |
| | | 2210504 | Advertising, Awareness and Publicity Campaigns | 576,316 |
| | | 2210700 | Training Expense (including capacity building) | 4,806,869 |
| | | 2210701 | Travel Allowance | 1,480,955 |
| | | 2210703 | Production and Printing of Training Materials | 255,685 |
| | | 2210704 | Hire of Training Facilities and Equipment | 434,985 |
| | | 2210710 | Accommodation Allowance | 1,775,244 |
| | | 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 |
| | | 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 | 4,538,078 |
| | | 2210399 | Training Expenses-Training of ECDE teachers on CBC curriculum | 2,063,078 |
| | | 2210399 | Training Expenses - M&E of ECDE programmes | 2,000,000 |
| | | 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 | 1,080,000 |
| | | 2220205 | Maintenance of Buildings and Stations -- Non-Residential | 1,080,000 |
| | | 2640100 | Scholarships and other Educational Benefits | 58,500,000 |
| | | 2640101 | Scholarships and other Educational Benefits (Pro-Poor Programme) (72% - Bursaries) | 56,160,000 |
| | | 2640101 | Scholarships and other Educational Benefits (Pro-Poor Programme) (3% - Administrative Budget) | 2,340,000 |
| | | 3111400 | Research, Feasibility Studies, Project Preparation & Design, Project S | 1,440,000 |
| | | 3111401 | M&E of ECDE programmes | 1,440,000 |
| | | 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 | 89,859,202 |
| | | | Development | |
| | | 3110200 | Construction of Buildings | 20,000,000 |
| | | 3110203 | Non-residential buildings- - Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24 | - |
| | | 3110204 | Non-residential buildings- Construction of ECDE classrooms | 20,000,000 |
| | | 3111100 | Purchase of specialised plant equipment and machinery | 21,000,000 |
| | | 3111101 | Furnishing and equipping of mother homecraft centre | 21,000,000 |
| | | 2640100 | Scholarships and other Educational Benefits | 19,500,000 |
| | | 2640101 | Education support programme (Pro-poor)- pro-poor infrastructure support programme 25%: | 19,500,000 |
| | | | Development sub total | 60,500,000 |
| | | | Total SP Early Child Development | 150,359,202 |

| Head | Sub-Head | Item Code | Item Description | Budget Estimates 2026/27 |
|------|-----------|----------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------|
| | #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 | |
| | | 2210200 | Communication, Supplies and Services | 740,656 |
| | | 2210201 | Telephone, Telex, Facsimile and Mobile Phone Services | 328,000 |
| | | 2210202 | Internet Connections | 374,396 |
| | | 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 | 211,000 |
| | | 2210401 | Travel Costs (airlines, bus, railway, etc.) | 109,378 |
| | | 2210402 | Accommodation | 101,622 |
| | | 2210500 | Printing , Advertising and Information Supplies and Services | 1,417,522 |
| | | 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 | 343,140 |
| | | 2210505 | Trade Shows and Exhibitions | 560,000 |
| | | 2210700 | Training Expense (including capacity building) | 3,239,319 |
| | | 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) | 870,000 |
| | | 2210800 | Hospitality Supplies and Services | 1,644,400 |
| | | 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) | 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 | 1,539,400 |
| | | 2211201 | Refined Fuels and Lubricants for Transport | 1,539,400 |
| | | 2211300 | Other Operating Expenses | 259,600 |
| | | 2211306 | Membership Fees, Dues and Subscriptions to Professional and Trad | 259,600 |
| | | 2220100 | Routine Maintenance - Vehicles and Other Transport Equipment | 1,272,221 |
| | | 2220101 | Maintenance Expenses - Motor Vehicles and cycles | 1,272,221 |
| | | 2220200 | Routine Maintenance - Other Assets | 684,578 |
| | | 2220205 | Maintenance of Buildings and Stations -- Non-Residential | 684,578 |
| | | 3111000 | Purchase of Furniture and other Equipment | 1,015,938 |
| | | 3111002 | Purchase of Computers, Printers & IT equipment | 650,338 |
| | | 3111009 | purchase of other Office equipment | 365,600 |
| | | 3111400 | Research, Feasibility Studies, Project Preparation & Design, Project S | 330,001 |
| | | 3111401 | Pre-Feasibility, Feasibility and Appraisal Studies (Co-Curricular activities fo VTC centers) | 330,001 |
| | | | Total Recurrent | 16,504,145 |
| | | | Development | |
| | | 3110500 | Construction of Buildings | 46,101,207 |
| | | 3110504 | Other infrastructure and civil works-Refurbishment and construction of VTCs (Workshops & Dormitories) | 40,238,299 |
| | | 3110504 | Kitui County Village Polytechnics Grant - Revote | 362,908 |
| | | 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 | 70,601,207 |
| | | | Total SP | 87,105,352 |

| Head | Sub-Head | Item Code | Item Description | Budget Estimates 2026/27 |
|-------------|-----------|------------------|------------------------------------------------------------------------------|--------------------------|
| | | | | |
| | | | 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 |
| | | 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 | 1,200,000 |
| | | 3111401 | Regular Assessment of Curriculum implementation and management of VTCs | 1,200,000 |
| | | | Total Recurrent | 21,923,996 |
| | | | Total SP | 21,923,996 |
| | | | | |
| | | | Total Polytechnics, Vocational Centres and Homecraft Centres | 109,029,348 |
| | | | Total Recurrent | 959,439,768 |
| | | | Total Development | 131,101,207 |
| | | | Total Vote 3730 | 1,090,540,975 |
| | | | | |
| | | | | |
| | | | VOTE 3731: MINISTRY OF ROADS, PUBLIC WORKS & TRANSPORT | |
| | | | 0101003710: General Administration and Planning | |
| | 01 | | 0101013710: 1.1: Administration, Planning and support services | |
| | | Recurrent | | |
| | | 2110100 | Basic Salaries - Permanent Employees | 177,392,181 |
| | | 2110101 | Basic Salaries - Civil Service | 177,392,181 |
| | | 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 | 1,700,000 |
| | | 2210301 | Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 500,000 |
| | | 2210302 | Accommodation - Domestic Travel | 500,000 |
| | | 2210303 | Daily Subsistence Allowance | 700,000 |
| | | 2210400 | Foreign Travel and Subsistence, and other transportation costs | 435,000 |
| | | 2210401 | Travel Costs (airlines, bus, railway, etc.) | 250,000 |
| | | 2210402 | Accommodation - Foreign Travel | 40,000 |
| | | 2210404 | Sundry Items (Airpot tax, taxis etc) | 145,000 |
| | | 2210500 | Printing , Advertising and Information Supplies and Services | 790,000 |
| | | 2210502 | Publishing and Printing Services | 90,000 |
| | | 2210503 | Subscriptions to Newspapers, Magazines and Periodicals | 50,000 |
| | | 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 | 1,000,000 |
| | | 2211201 | Refined Fuels and Lubricants for Transport | 1,000,000 |
| | | 2220100 | Routine Maintenance - Vehicles and Other Transport Equipment | 520,000 |
| | | 2220101 | Purchase of Tyres and other equipments wearing parts | 160,000 |
| | | 2220105 | Maintenance Expenses - Motor Vehicles and cycles | 360,000 |
| | | 3111000 | Purchase of Office Furniture and General Equipment | 455,000 |
| | | 3111001 | Purchase of office Furniture and Fittings | 300,000 |
| | | 3111002 | Purchase of Computers, printers and other IT Equipment | 155,000 |
| | | | Total for General Administration & Planning | 184,392,181 |

| Head | Sub-Head | Item Code | Item Description | Budget Estimates 2026/27 |
|------|-----------|----------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------|
| | #1 | | Roads & Public Works | |
| | | | 0109003710: Public Works | |
| | 01 | | 0109013710: Stalled and New government Buildings | |
| | | | Recurrent | |
| | | 2210200 | Communication, Supplies and Services | 270,000 |
| | | 2210201 | Telephone, Telex, Facsimile and Mobile Phone Services | 200,000 |
| | | 2210202 | Internet connection | 60,000 |
| | | 2210203 | Courier and Postal Services | 10,000 |
| | | 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | 1,500,000 |
| | | 2210301 | Travel Costs (airlines, bus, railway, mileageallowances, etc.) | 700,000 |
| | | 2210302 | Accommodation - Domestic Travel | 300,000 |
| | | 2210303 | Daily Subsistence Allowance | 500,000 |
| | | 2210500 | Printing , Advertising and Information Supplies and Services | 413,000 |
| | | 2210502 | Publishing and Printing Services | 100,000 |
| | | 2210503 | Subscriptions to Newspapers, Magazines and Periodicals | 65,000 |
| | | 2210504 | Advertising, Awareness and Publicity Campaigns | 248,000 |
| | | 2210700 | Training Expense (including capacity building) | 815,000 |
| | | 2210701 | Travel Costs (airlines, bus, railway, etc.) | 75,000 |
| | | 2210704 | Hire of Training Facilities and Equipment | 100,000 |
| | | 2210710 | Accommodation Allowance | 240,000 |
| | | 2210715 | Kenya School of Government | 400,000 |
| | | 2210800 | Hospitality Supplies and Services | 450,000 |
| | | 2210801 | Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 300,000 |
| | | 2210802 | Boards, Committees, Conferences and Seminars | 150,000 |
| | | 2211100 | Office and General Supplies and Services | 750,000 |
| | | 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 | 150,000 |
| | | 2211200 | Fuel Oil and Lubricants | 1,500,000 |
| | | 2211201 | Refined Fuels and Lubricants for Transport | 1,500,000 |
| | | 2211300 | Other Operating Expenses | 320,000 |
| | | 2211305 | Contracted Guards and Cleaning Services | 220,000 |
| | | 2211306 | Membership Fees, Dues and Subscriptions to Professional and Trade Bodies | 100,000 |
| | | 2220100 | Routine Maintenance - Vehicles and Other Transport Equipment | 150,000 |
| | | 2220101 | Purchase of Tyres and other equipments wearing parts | 150,000 |
| | | 3111000 | Purchase of Office Furniture and General Equipment | 500,000 |
| | | 3111001 | Purchase of office Furniture and Fittings | 200,000 |
| | | 3111002 | Purchase of Computers, printers and other IT Equipment | 300,000 |
| | | 3111400 | Research, Feasibility Studies, Project Preparation and Design, Project Supervision | 500,000 |
| | | 3111402 | Feasibility Study, Engineering and Designs (to promote designs, strength of materials and software for production of quality structures) | 500,000 |
| | | | Total for Department of Public Works | 7,168,000 |
| | | | | |
| | | | Department of Public Works | |
| | | | 0109013710: Stalled and New government Buildings | |
| | | | Development | |
| | | 2220100 | Routine Maintenance - Vehicles and Other Transport Equipment | 1,500,000 |
| | | 2220105 | Maintenance Expenses - Motor Vehicles and cycles | 1,500,000 |
| | | 3110200 | Construction of Building/ Construction of Offices & Stores | 44,500,000 |
| | | 3110202 | 1. Perimeter wall fencing of Chief Officers – Roads and Public Works Compound and sanitation facilities and Fence at Public Works Offices at Zombe. 2. Installation of Solar Security Lights at Chief Officer's Offices and Public Works HQ | 5,500,000 |
| | | 3110202 | Renovation of Public works HQ Block 2 and installation of 2 water tanks of 10,000 litres at Public HQ and Public Works Office at Kauwi in Kitui West. | 2,000,000 |
| | | 3110299 | Walling and storm water drainage of the Northern Part of Ithookwe Stadium | 37,000,000 |
| | | | Total for Department for Department of Public Works | 46,000,000 |
| | | | Total SP for Department of Public works | 53,168,000 |
| | | | | |
| | | | Department of Roads | |
| | 01 | | 0110003710: Roads | |
| | | | 0110013710: Construction of Roads and Bridges | |

| Head | Sub-Head | Item Code | Item Description | Budget Estimates 2026/27 |
|------|-----------|------------------|--------------------------------------------------------------------------------------------------------------------------------------------|--------------------------|
| | | 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 | 365,000 |
| | | 2210502 | Publishing and Printing Services | 100,000 |
| | | 2210503 | Subscriptions to Newspapers, Magazines and Periodicals | 65,000 |
| | | 2210504 | Advertising, Awareness and Publicity Campaigns | 200,000 |
| | | 2210700 | Training Expense (including capacity building) | 735,000 |
| | | 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 | 380,000 |
| | | 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 | 240,000 |
| | | 2211016 | Purchase of Uniforms and Clothing - Staff | 240,000 |
| | | 2211100 | Office and General Supplies and Services | 850,000 |
| | | 2211101 | General Office Supplies (papers, pencils, forms, small office equipment etc) | 300,000 |
| | | 2211102 | Supplies and Accessories for Computers and Printers | 400,000 |
| | | 2211103 | Sanitary and Cleaning Materials, Supplies and Services | 150,000 |
| | | 2211200 | Fuel Oil and Lubricants | 1,500,000 |
| | | 2211201 | Refined Fuels and Lubricants for Transport | 1,500,000 |
| | | 2211300 | Other Operating Expenses | 300,000 |
| | | 2211305 | Contracted Guards and Cleaning Services | 200,000 |
| | | 2211306 | Membership Fees, Dues and Subscriptions to Professional and Trade Bodies | 100,000 |
| | | 2220100 | Routine Maintenance - Vehicles and Other Transport Equipment | 150,000 |
| | | 2220101 | Purchase of Tyres and other equipments wearing parts | 150,000 |
| | | 3111000 | Purchase of Office Furniture and General Equipment | 500,000 |
| | | 3111001 | Purchase of office Furniture and Fittings | 300,000 |
| | | 3111002 | Purchase of Computers, printers and other IT Equipment | 200,000 |
| | | 3111400 | Feasibility study, Engineering and Designs | 600,000 |
| | | 3111402 | Feasibility Study, Engineeering and Designs (to promote designs, strength of materials and software for production of quality structures) | 600,000 |
| | | | Total for Department of Roads | 8,108,000 |
| | | | | |
| | | | Department of Roads | |
| | | | Development | |
| | | 2220100 | Routine Maintenance - Vehicles and Other Transport Equipment | 1,500,000 |
| | | 2220105 | Maintenance Expenses - Motor Vehicles and cycles | 1,500,000 |
| | | 3110400 | Construction of Roads | 318,000,000 |
| | | 3110401 | Major Roads - Construction and maintenance of roads, box culverts, slabs and drifts | 50,000,000 |
| | | 3110499 | Major Roads (Road's construction works and maintenance of box culverts, drifts, gravelling, concrete slabs, gabions) | 96,000,000 |
| | | 3110499 | Construction of Roads - (Road widening works.) - Bush and Road Clearance | 17,000,000 |
| | | 3110499 | Access Roads (Fuel maintenance of plant and machinery) | 155,000,000 |
| | | | Total for Development for Department of Roads | 319,500,000 |
| | | | Total SP for Development for Department of Roads | 327,608,000 |
| | | | | |
| | #2 | | Transport and Boda Boda | |
| | | | Department of Transport and Mechanical Services | |
| | | Recurrent | | |
| | | 2210200 | Communication, Supplies and Services | 260,000 |
| | | 2210201 | Telephone, Telex, Facsimile and Mobile Phone Services | 200,000 |
| | | 2210202 | Internet connection | 50,000 |
| | | 2210203 | Courier and Postal Services | 10,000 |

| Head | Sub-Head | Item Code | Item Description | Budget Estimates 2026/27 |
|------|----------|----------------|-------------------------------------------------------------------------------------------------------------------------------------------|--------------------------|
| | | 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | 1,000,000 |
| | | 2210301 | Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 300,000 |
| | | 2210302 | Accommodation - Domestic Travel | 300,000 |
| | | 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) | 750,000 |
| | | 2210701 | Travel Costs (airlines, bus, railway, etc.) | 100,000 |
| | | 2210704 | Hire of Training Facilities and Equipment | 100,000 |
| | | 2210710 | Accommodation Allowance | 200,000 |
| | | 2210715 | Kenya School of Government | 350,000 |
| | | 2210800 | Hospitality Supplies and Services | 400,000 |
| | | 2210801 | Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 300,000 |
| | | 2210802 | Boards, Committees, Conferences and Seminars | 100,000 |
| | | 2211000 | Specialised Materials and Supplies | 300,000 |
| | | 2211016 | Purchase of Uniforms and Clothing - Staff | 300,000 |
| | | 2211100 | Office and General Supplies and Services | 900,000 |
| | | 2211101 | General Office Supplies (papers, pencils, forms, small office equipment etc) | 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 | 1,500,000 |
| | | 2211201 | Refined Lubricants for Transport | 1,500,000 |
| | | 2211300 | Other Operating Expenses | 280,000 |
| | | 2211305 | Contracted Guards and Cleaning Services | 200,000 |
| | | 2211306 | Membership Fees, Dues and Subscriptions to Professional and Trade Bodies | 80,000 |
| | | 2220200 | Routine Maintenance - Other Assets | 350,000 |
| | | 2220210 | Maintenance of Computers, Software, and Networks | 350,000 |
| | | 3111000 | Purchase of Office Furniture and General Equipment | 650,000 |
| | | 3111001 | Purchase of office Furniture and Fittings | 400,000 |
| | | 3111002 | Purchase of Computers, printers and other IT equipment | 250,000 |
| | | 3111400 | Research, Feasibility Studies, Project Preparation and Design, Projects | 300,000 |
| | | 3111402 | Feasibility Study, Engineering and Designs (to promote designs, strength of materials and software for production of quality structures) | 300,000 |
| | | | Total for Department of Transport and Mechanical Services | 7,240,000 |
| | | | | |
| | | | Transport and Mechanical Services | |
| | | | 0203013710 Department of Mechanical Services | |
| | | | Development | |
| | | 2220100 | Routine Maintenance - Vehicles and Other Transport Equipment | 12,000,000 |
| | | 2220105 | Maintenance of Plant, Machinery and Equipment | 10,000,000 |
| | | 3110202 | Maintenance of Ministry Motor Vehicles | 2,000,000 |
| | | 3110400 | Construction of Roads | 22,400,000 |
| | | 3110402 | Access Roads (Fuel, maintenance of plant and machinery)-In-house Grading | 22,400,000 |
| | | 3110500 | Construction and Civil Works | 5,000,000 |
| | | 3110599 | Completion and Equipping with Spares, Small Equipment's and Tools for Motor Vehicle inspection Workshop and Offices. | 5,000,000 |
| | | 3111100 | Purchase of Specialised Plant, Equipment and Machinery | 10,000,000 |
| | | 3111120 | Purchase of Roads Plant Machinery tyres, wearing parts and accessories. | 10,000,000 |
| | | | Total for Development for Transport and Mechanical Services | 49,400,000 |
| | | | Total SP for Development for Mechanical Services | 56,640,000 |
| | | | | |
| | | #2 | Transport and Boda Boda | |
| | | | Department of Boda Boda | |
| | | | Recurrent | |
| | | 2210200 | Communication, Supplies and Services | 260,000 |
| | | 2210201 | Telephone, Telex, Facsimile and Mobile Phone Services | 200,000 |
| | | 2210202 | Internet connection | 50,000 |
| | | 2210203 | Courier and Postal Services | 10,000 |
| | | 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | 750,000 |

| Head | Sub-Head | Item Code | Item Description | Budget Estimates 2026/27 |
|-------------|-----------|-------------------|----------------------------------------------------------------------------------------------------------|--------------------------|
| | | 2210303 | Daily Subsistence Allowance | 483,200 |
| | | 2210400 | Foreign Travel and Subsistence, and other transportation costs | 300,906 |
| | | 2210403 | Daily Subsistence Allowance | 132,800 |
| | | 2210404 | Sundry Items (e.g. airport tax, taxis, etc...) | 168,106 |
| | | 2210500 | Printing , Advertising and Information Supplies and Services | 2,272,762 |
| | | 2210502 | Publishing and Printing Services | 472,762 |
| | | 2210504 | Advertising, Awareness and Publicity Campaigns(printing of assorted registers and reporting tools) | 1,800,000 |
| | | 2210700 | Training Expense (including capacity building+ Training of Health facility management committees) | 1,500,000 |
| | | 2210710 | Accommodation Allowance | 396,000 |
| | | 2210711 | Training Fees | 174,000 |
| | | 2210712 | Trainee Allowance | 290,000 |
| | | 2210715 | Kenya School of Government | 300,000 |
| | | 2210799 | Training Expenses - Other | 340,000 |
| | | 2210800 | Hospitality Supplies and Services | 1,789,401 |
| | | 2210801 | Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 1,200,000 |
| | | 2210802 | Boards and committees - Management Committees | 589,401 |
| | | 2211100 | Office and General Supplies and Services | 1,160,320 |
| | | 2211101 | General Office Supplies (papers, pencils, forms, small office equipment etc) | 520,000 |
| | | 2211102 | Supplies and Accessories for Computers and Printers | 508,381 |
| | | 2211103 | Sanitary and Cleaning Materials, Supplies and Services | 131,939 |
| | | 2211200 | Fuel Oil and Lubricants | 1,300,000 |
| | | 2211201 | Refined Fuels and Lubricants for Transport | 1,300,000 |
| | | 2211300 | Other Operating Expenses | 454,799 |
| | | 2211306 | Membership Fees, Dues and Subscriptions to Professional and Trade Bodies | 290,000 |
| | | 2211308 | Legal Dues/fees, Arbitration and Compensation Payments | 164,799 |
| | | 2220100 | Routine Maintenance - Vehicles and Other Transport Equipment | 2,700,000 |
| | | 2220101 | Maintenance expenses- motor vehicle (ambulances + utility vehicles) | 2,100,000 |
| | | 2220105 | Routine maintenance- Tyres & Tubes | 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 | 905,000 |
| | | 3111001 | Purchase of Office Furniture and Fittings | 210,000 |
| | | 3111002 | Purchase of Computers, Printers and other IT Equipment | 695,000 |
| | | | Total Recurrent | 1,086,721,255 |
| | | | | - |
| | | | TOTAL- SP 1.1 (040404) HUMAN RESOURCE MANAGEMENT {GENERAL AD | 1,086,721,255 |
| | | | | - |
| | | | | - |
| | | | | - |
| 0001 | 01 | 0401033710 | SP. 1.3 HEALTH STANDARDS, QUALITY ASSURANCE & STANDARDS (SUB-COUNTY SUPPORT SUE | |
| | | 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | 2,000,000 |
| | | 2210303 | Sub-County Health Management Team support programme | 2,000,000 |
| | | | TOTAL- SUB- PROGRAMME: SP. 1.2 HEALTH STANDARDS, QUALITY ASSUR | 2,000,000 |
| | | | | - |
| | | | | - |
| 0001 | 01 | 0401023710 | SP. 1.2 HEALTH POLICY, PLANNING & FINANCING | |
| | | 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 | 2,130,131 |
| | | 2210301 | Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 1,028,305 |
| | | 2210302 | Accommodation - Domestic Travel | 1,101,827 |
| | | 2211200 | Fuel Oil and Lubricants | 1,200,000 |
| | | 2211201 | Refined Fuels and Lubricants for Transport | 1,200,000 |

| Head | Sub-Head | Item Code | Item Description | Budget Estimates 2026/27 |
|-------------|-----------|----------------|------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------|
| | | | Total Recurrent | 73,590,308 |
| | | | | - |
| 0002 | 01 | | Development (040102) | |
| | | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) | 160,000,000 |
| | | 3110202 | Facility Improvement Fund (FIF) – Hospitals (AIA)-Continuation of construction of Mother and Child Block at Mwingi Level IV Hospital | 60,000,000 |
| | | 3110202 | Facility Improvement Fund (FIF) – Hospitals (AIA)-Continuation of stalled construction of Maternity/Pediatric and Amenity/Surgical Wards at KCRH and | 100,000,000 |
| | | | Total Development | 160,000,000 |
| | | | TOTAL- SP. 1.2 (040102) HEALTH POLICY, PLANNING & FINANCING | 233,590,308 |
| | | | | - |
| | | | | - |
| | | | TOTAL-PROGRAMM: P.1 GENERAL ADMINISTRATION, PLANNING & SUPP | 1,322,311,563 |
| | | | | - |
| 0002 | 01 | | 0402023710 SP 3.2 County Referral Services {Ambulance Referral Service | - |
| | | 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | 660,000 |
| | | 2210303 | Daily Subsistence Allowance | 660,000 |
| | | | Total Recurrent | 660,000 |
| | | | Total | 660,000 |
| 0002 | 01 | | | - |
| | | | 0402033710 Other Current Transfers | - |
| | | | HOSPITAL FIF /COST SHARING REFunds FOR THE 14 COUNTY HOSPITALS - Appropriation - In - Aid (A-I-A) | |
| | | 2640400 | Other Current Transfers, Grants and Subsidies | 342,489,657 |
| | | 2640499 | KITUI COUNTY REFERRAL | 103,000,000 |
| | | 2640499 | KITUI COUNTY REFERRAL-AMENITY | 19,171,429 |
| | | 2640499 | MWINGI SUB COUNTY HOSPITAL | 80,428,571 |
| | | 2640499 | MWINGI SUB COUNTY HOSPITAL-AMENITY | 12,000,000 |
| | | 2640499 | MIGWANI SUB COUNTY HOSPITAL | 10,014,286 |
| | | 2640499 | KATULANI HOSPITAL | 6,500,000 |
| | | 2640499 | MUTITU SUB COUNTY HOSPITAL | 6,500,000 |
| | | 2640499 | IKANGA HOSPITAL | 6,500,000 |
| | | 2640499 | NUU SUB COUNTY HOSPITAL | 6,500,000 |
| | | 2640499 | KANYANGI SUB COUNTY HOSPITAL | 6,500,000 |
| | | 2640499 | KYUSO SUB COUNTY HOSPITAL | 6,500,000 |
| | | 2640499 | KAUWI SUB COUNTY HOSPITAL | 6,685,714 |
| | | 2640499 | TSEIKURU SUB COUNTY HOSPITAL | 6,685,714 |
| | | 2640499 | IKUTHA SUB COUNTY HOSPITAL | 10,014,286 |
| | | 2640499 | MUTOMO HOSPITAL | 6,500,000 |
| | | 2640499 | ZOMBE HOSPITAL | 6,500,000 |
| | | 2640499 | Primary Health Care facilities | 42,489,657 |
| 0004 | 01 | | 0402013710 OTHER CURRENT TRANSFERS-OTHER | |
| | | 2640499 | County Primary Health Care facilities funding (health centres) | 5,638,750 |
| | | | TOTAL | 5,638,750 |
| 0004 | 01 | | 0402013710 OTHER CAPITAL GRANTS AND TRANSFERS | |
| | | 2640503 | Grants adjustments (HSP/HSPS – DANIDA/IDA) and settlement of doctors' salary arrears | 44,384,444 |
| | | 2640503 | DANIDA counterpart county funding (100%) | 25,110,000 |
| | | | TOTAL CAPITAL GRANTS | 69,494,444 |
| | | | | - |
| | | | Total Recurrent Medical Services | 1,511,099,970 |
| | | | Total Development Medical Services | 229,494,444 |
| | | | TOTAL MEDICAL SERVICES | 1,740,594,414 |
| | | | | - |
| | | | PUBLIC HEALTH AND SANITATION | - |
| 0003 | 01 | | 0403003710 P2: PREVENTIVE & PROMOTIVE HEALTH SERVICES | - |
| | | | 0403023710 | - |
| | | 2110100 | Basic Salaries - Permanent Employees | 1,046,544,163 |
| | | 2110101 | Basic Salaries - Civil Service | 1,046,544,163 |
| | | 2110200 | Basic Wages - Temporary Employees | 88,920,000 |
| | | 2110202 | Casual Labour - Others (Stipents 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 |

| Head | Sub-Head | Item Code | Item Description | Budget Estimates 2026/27 |
|-------------|-----------|-------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------|
| | | 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 | 1,150,000 |
| | | 2210502 | Publishing and Printing Services | 116,000 |
| | | 2210504 | Advertising, Awareness and Publicity Campaigns(printing of assorted registers and reporting tools for community health services) | 1,034,000 |
| | | 2210700 | Training Expense (including capacity building) | 1,350,000 |
| | | 2210710 | Accommodation Allowance | 287,000 |
| | | 2210711 | Training Fees | 116,000 |
| | | 2210712 | Trainee Allowance | 170,226 |
| | | 2210715 | Kenya School of Government | 689,774 |
| | | 2210799 | Training Expenses - Other | 87,000 |
| | | 2210800 | Hospitality Supplies and Services | 592,831 |
| | | 2210803 | Catering Services (receptions), Accommodation, Gifts, Food and Drinks) | 592,831 |
| | | 2211100 | Office and General Supplies and Services | 400,000 |
| | | 2211101 | General Office Supplies (papers, pencils, forms, small office equipment etc) | 138,358 |
| | | 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 |
| | | 2220100 | Routine Maintenance - Vehicles and Other Transport Equipment | 1,694,000 |
| | | 2220101 | Maintenance expenses- motor vehicles | 1,121,393 |
| | | 2220105 | Routine maintenance- Tyres & Tubes | 572,607 |
| | | 2220200 | Routine Maintenance-Other Assets | 105,000 |
| | | 2220205 | Maintenance of Buildings and Stations -- Non-Residential | 105,000 |
| | | 3111000 | Purchase of Office Furniture and General Equipment | 800,000 |
| | | 3111001 | Purchase of Office Furniture and Fittings | 250,000 |
| | | 3111002 | Purchase of Computers, Printers and other IT Equipment | 550,000 |
| | | | Total Recurrent | 1,144,497,283 |
| | | | Development | |
| 0003 | 01 | 2640400 | Other Current Transfers, Grants and Subsidies | 74,100,000 |
| | | 2640499 | Community Health Promoters Grant (Other Current Transfers) | 74,100,000 |
| | | 3110300 | Refurbishment of Buildings | 4,000,000 |
| | | 3110302 | Facility Improvement Fund (FIF) – Hospitals (AIA)-Repair and renovation of Kyuso, Mutomo and Nuu mortuaries | 4,000,000 |
| | | 3111100 | Purchase of Medical and Dental Equipment | 15,000,000 |
| | | 3111101 | Facility Improvement Fund (FIF) – Hospitals (AIA)-Equipping, landscaping and installation of gates for newly constructed mortuaries at KCRH and Mwingi Level IV Hospital (including mortuary coolers) | 15,000,000 |
| | | | Total development | 93,100,000 |
| | | | Total SP | 1,237,597,283 |
| 0003 | 01 | 0404043710 | PRIMARY CARE NETWORKS (Establishment and Strengthening of primary care networks in the c | |
| | | 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | 504,100 |
| | | 2210301 | Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 184,000 |
| | | 2210302 | Accommodation - Domestic Travel | 100,000 |
| | | 2210303 | Daily Subsistence Allowance | 220,100 |
| | | 2210800 | Hospitality Supplies and Services | 452,000 |
| | | 2210802 | Boards, Committees, Conferences and Seminars | 452,000 |
| | | 2211200 | Fuel Oil and Lubricants | 43,900 |
| | | 2211201 | Refined Fuels and Lubricants for Transport | 43,900 |
| | | | Sub-Total Recurrent | 1,000,000 |
| | | | Development | |
| | | 0402013710 | OTHER CAPITAL GRANTS AND TRANSFERS | - |
| 0004 | 01 | 2640503 | Universal Healthcare in Devolved System Program from DANIDA - To support level 1 facilities | - |
| | | | TOTAL CAPITAL GRANTS | - |

| Head | Sub-Head | Item Code | Item Description | Budget Estimates 2026/27 |
|-------------|-----------|--------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------|
| | | | | - |
| 0003 | 1 | 0404033710 SP. 2.2 IMMUNIZATION AND DISEASE SURVEILLANCE | | - |
| | | 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | 604,170 |
| | | 2210303 | Daily Subsistence Allowance | 604,170 |
| | | 2210500 | Printing , Advertising and Information Supplies and Services | 340,000 |
| | | 2210502 | Publishing and Printing Services | 340,000 |
| | | 2211200 | Fuel Oil and Lubricants | 600,000 |
| | | 2211201 | Refined Fuels and Lubricants for Transport | 400,000 |
| | | 2211204 | Other Fuels (wood, charcoal, cooking gas etc?) | 200,000 |
| | | | Total Recurrent | 1,544,170 |
| | | | | - |
| 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 |
| | | 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 |
| | | | Sub Total | 1,283,943 |
| | | | | - |
| 0003 | 01 | SUB PROGRAMME: 2.5 (040302) NON-COMMUNICABLE DISEASE PREVENTION & CONTROL {Nutrition sub pr | | |
| | | 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) | 820,000 |
| | | 2210301 | Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 320,000 |
| | | 2210302 | Accommodation - Domestic Travel | 295,000 |
| | | 2210303 | Daily Subsistence Allowance | 205,000 |
| | | 2210800 | Hospitality Supplies and Services | 181,200 |
| | | 2210801 | Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 181,200 |
| | | | Total Recurrent | 1,001,200 |
| | | | SUB-TOTAL | 1,001,200 |
| | | | | - |
| 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 | 784,735 |
| | | 2210502 | Publishing and Printing Services | 31,212 |
| | | 2210504 | Advertising, Awareness and Publicity Campaigns (Radio Talkshows) | 147,440 |
| | | 2210505 | Trade Shows and Exhibitions (Commemorate World Health days, agricultural show and trade fair) | 606,083 |
| | | 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 | 16,916,251 |
| | | 2640499 | Other Current Transfers - Other (County Primary Health Care facilities funding (dispensaries)) | 16,916,251 |

| Head | Sub-Head | Item Code | Item Description | Budget Estimates 2026/27 |
|-------------|-----------|-----------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------|--------------------------|
| | | Sub-Total | | 26,557,770 |
| | | | | - |
| 0004 | 01 | SP. 3.3 (040402) Specialised Services { Mobile Health Clinic Services and rehabilitative services Sub- Program | | |
| | | 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | 1,762,154 |
| | | 2210301 | Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 580,817 |
| | | 2210302 | Accommodation - Domestic Travel | 650,000 |
| | | 2210303 | Daily Subsistence Allowance | 531,337 |
| | | 2211200 | Fuel Oil and Lubricants | 650,000 |
| | | 2211201 | Refined Fuels and Lubricants for Transport | 650,000 |
| | | Total Recurrent | | 2,412,154 |
| | | Total SP 3.3 | | 2,412,154 |
| | | Total Recurrent Public Health and Sanitation | | 1,180,956,390 |
| | | Total Development Public Health and Sanitation | | 93,100,000 |
| | | TOTAL PUBLIC HEALTH AND SANITATION | | 1,274,056,390 |
| | | | | - |
| | | DRUGS AND MEDICAL SUPPLIES MANAGEMENT | | - |
| | | 0402003710 P.3 CURATIVE HEALTH SERVICES | | - |
| | | | | - |
| 0006 | 01 | 0402013710 SP. 3.1 FORENSIC AND DIAGNOSTICS {Health Products and | | - |
| | | 2110100 | Basic Salaries - Permanent Employees | 808,413,144 |
| | | 2110101 | Basic Salaries - Civil Service | 808,413,144 |
| | | 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 | 4,371,428 |
| | | 2210301 | Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 2,250,000 |
| | | 2210303 | Daily Subsistence Allowance | 2,121,428 |
| | | 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) | 2,550,000 |
| | | 2210710 | Accommodation Allowance | 663,000 |
| | | 2210711 | Training Fees | 640,000 |
| | | 2210712 | Trainee Allowance | 445,000 |
| | | 2210715 | Kenya School of Government | 604,000 |
| | | 2210799 | Training Expenses - Other | 198,000 |
| | | 2210800 | Hospitality Supplies and Services | 1,350,000 |
| | | 2210802 | Boards, Committees, Conferences and Seminars | 700,000 |
| | | 2210803 | Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 650,000 |
| | | 2211000 | Specialised Materials and Supplies | 293,660,092 |
| | | 2211001 | Pharmaceutical Medical Items | 100,500,000 |
| | | 2211002 | Dressings and Other Non-Pharmaceutical Medical Items | 93,160,092 |
| | | 2211031 | Facility Improvement Fund (FIF) – Hospitals (AIA)-Pharmaceuticals and Non-Pharmaceuticals | 100,000,000 |
| | | 2211100 | Office and General Supplies and Services | 885,518 |
| | | 2211101 | General Office Supplies (papers, pencils, forms, small office equipment etc) | 463,876 |
| | | 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 | 2,450,000 |
| | | 2211201 | Refined Fuels and Lubricants for Transport | 2,450,000 |
| | | 2220100 | Routine Maintenance - Vehicles and Other Transport Equipment | 999,999 |
| | | 2220101 | Maintenance expenses- motor vehicle | 737,748 |
| | | 2220105 | Routine maintenance- Tyres & Tubes | 262,251 |
| | | 2220200 | Routine Maintenance-Other Assets | 4,470,118 |

| Head | Sub-Head | Item Code | Item Description | Budget Estimates 2026/27 |
|------|----------|----------------|----------------------------------------------------------------------------------------|--------------------------|
| | | 2210502 | Publishing and printing services | 227,281 |
| | | 2210503 | Subscriptions to Newspapers, Magazines and Periodicals | 58,058 |
| | | 2210504 | Advertising, Awareness and Publicity Campaigns | 271,105 |
| | | 2210505 | Trade Shows and Exhibitions | 426,280 |
| | | 2210600 | Rentals of Produced Assets | 376,315 |
| | | 2210603 | Rents and Rates - Non-Residential | 376,315 |
| | | 2210700 | Training Expense (including capacity building) | 1,586,810 |
| | | 2210701 | Travel Allowance | 326,220 |
| | | 2210710 | Accommodation Allowance | 343,550 |
| | | 2210711 | Tuition fees | 175,450 |
| | | 2210715 | Kenya School of Government | 510,940 |
| | | 2210799 | Training Expenses - Other (refresher courses on livelihood value addition initiatives) | 230,650 |
| | | 2210800 | Hospitality Supplies and Services | 936,417 |
| | | 2210801 | Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 474,172 |
| | | 2210802 | Boards, Committees, Conferences and Seminars | 462,245 |
| | | 2210900 | Insurance Costs | 829,000 |
| | | 2210903 | Plant, Equipment and Machinery Insurance | 829,000 |
| | | 2211100 | Office and General Supplies and Services | 1,089,812 |
| | | 2211101 | General Office Supplies (papers, pencils, forms, small office equipment etc) | 531,862 |
| | | 2211102 | Supplies and Accessories for Computers and Printers | 374,970 |
| | | 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 | 1,755,331 |
| | | 2211305 | Contracted guards and cleaning services (Kwa Kilui) | 1,478,875 |
| | | 2211306 | Membership Fees, Dues & Subscriptions to Professional & Trade Bodies | 276,456 |
| | | 2220100 | Routine Maintenance - Vehicles and Other Transport Equipment | 547,650 |
| | | 2220101 | Maintenance expenses -Motor vehicle | 547,650 |
| | | 2220200 | Routine maintenance- Other Assets | 316,415 |
| | | 2220202 | Maintenance of office equipments and repairs | 316,415 |
| | | 3111000 | Purchase of Office Furniture and General Equipment | 1,590,000 |
| | | 3111001 | Purchase of Office Furniture and Fittings | 540,000 |
| | | 3111002 | Purchase of Computers, Printers and other IT Equipment | 1,050,000 |
| | | 3111400 | Pre-feasibility, Feasibility and Appraisal Studies | 1,900,000 |
| | | 3111401 | Launch of Recasted KIVEST (2015-2035) | 1,900,000 |
| | | | Total General Admin | 104,821,718 |
| | | | 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 | 435,751 |
| | | 2210101 | Electricity (various markets) | 261,235 |
| | | 2210102 | Water and sewerage charges (various markets and sub county offices) | 174,516 |
| | | 2210200 | Communication, Supplies and Services | 385,590 |
| | | 2210201 | Telephone, Telex, Facsimile and Mobile Phone Services | 274,950 |
| | | 2210299 | Communication, Supplies - Othe | 110,640 |
| | | 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | 1,432,325 |
| | | 2210301 | Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 274,675 |
| | | 2210302 | Accommodation - Domestic Travel | 454,850 |
| | | 2210303 | Daily Subsistence Allowance | 696,000 |
| | | 2210307 | Passage and Transfer Expenses | 6,800 |
| | | 2210500 | Printing , Advertising and Information Supplies and Services | 215,710 |
| | | 2210502 | Publishing and printing services | 215,710 |
| | | 2210700 | Training Expense (including capacity building) | 2,000,000 |
| | | 2210707 | Capacity Building of MSMEs (bookkeeping and customers handling skills and norms) | 2,000,000 |
| | | 2210800 | Hospitality Supplies and Services | 679,970 |
| | | 2210801 | Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 323,700 |
| | | 2210802 | Boards, Committees, Conferences and Seminars | 356,270 |
| | | 2211100 | Office and General Supplies and Services | 395,668 |

| Head | Sub-Head | Item Code | Item Description | Budget Estimates 2026/27 |
|------|----------|----------------|--------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------|
| | | 2211101 | General Office Supplies (papers, pencils, forms, small office equipment etc) | 239,416 |
| | | 2211103 | Sanitary and Cleaning Materials, Supplies and Services | 156,252 |
| | | 2211200 | Fuel Oil and Lubricants | 1,229,890 |
| | | 2211201 | Refined Fuels and Lubricants for Transport | 1,229,890 |
| | | 2211300 | Other Operating Expenses | 737,915 |
| | | 2211305 | Contracted guards and cleaning services | 737,915 |
| | | 2220100 | Routine Maintenance | 268,200 |
| | | 2220101 | Maintenance expenses -Motor vehicle | 268,200 |
| | | 2220200 | Routine maintenance - Buildings | 1,258,000 |
| | | 2220205 | Maintenance of Buildings and Stations -- Non-Residential | 1,258,000 |
| | | 3111000 | Purchase of Office Furniture and General Equipment | 946,267 |
| | | 3111001 | Purchase of Office Furniture and Fittings | 225,450 |
| | | 3111002 | Purchase of Computers, Printers and other IT Equipment | 720,817 |
| | | 3111400 | Pre-feasibility, Feasibility and Appraisal Studies | 1,500,000 |
| | | 3111401 | Development and improvement of a policy for trade and markets) | 1,500,000 |
| | | | Sub Total Trade | 11,870,876 |
| | | | | |
| | | | Development | |
| | | 3110200 | Construction of buildings | 51,000,000 |
| | | 3110202 | Market infrastructure and livestock market development and maintenance- Fencing of Mutha and Ngomeni Livestock yards | 4,000,000 |
| | | 3110202 | Purchase and establishment of livestock yard at Kamuwongo Market (ESP-supported site) | 2,000,000 |
| | | 3110202 | Purchase and establishment of livestock yard at Kakongo Market (ESP-supported site) | 2,000,000 |
| | | 3110202 | Repair of 15 markets, construction of 20 market toilets , fencing of ESP markets and Establishment of 5 New Markets | 43,000,000 |
| | | 3110500 | Construction and civil works | 42,000,000 |
| | | 3110504 | Installation of solar security lights in 14 trade centres/ markets | 20,000,000 |
| | | 3110504 | Maintenance and repair of solar security lights across the 40 wards | 22,000,000 |
| | | 3111100 | Purchase of Specialised Plant, Equipment and Machinery | 26,000,000 |
| | | 3130101 | Establishment of 3 Juakali sheds,Acquisition of modern tools for registered groups(shavers, carpentry and Masonry tools, hair dressing machines, etc.) | 25,000,000 |
| | | 3130101 | Purchase of an MSME Profiling System | 1,000,000 |
| | | | Sub Total Trade Development | 119,000,000 |
| | | | Total Trade | 130,870,876 |
| | | | | |
| | | | 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 | 1,499,335 |
| | | 2210301 | Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 338,718 |
| | | 2210302 | Accommodation - Domestic Travel | 578,217 |
| | | 2210303 | Daily Subsistence Allowance | 582,400 |
| | | 2210500 | Printing , Advertising and Information Supplies and Services | 21,018,904 |
| | | 2210504 | Support branding, marketing, and promotion of CAIP as an anchor industrial hub | 3,500,000 |
| | | 2210505 | Kitui Agricultural Show, Trade and Investment Expo (KASTIE)2026 | 17,518,904 |
| | | 2210700 | Training Expense (including capacity building) | 16,300,000 |
| | | 2210701 | EIZ-centric awareness and investor sensitization across all wards | 6,000,000 |
| | | 2210703 | GIS mapping, monitoring and evaluation systems and EIZ investment database | 2,000,000 |
| | | 2210707 | Support training and capacity building of MSMEs and cooperatives (processing, packaging, marketing, financial management) | 3,000,000 |
| | | 2210710 | Business incubation and mentorship programmes | 3,000,000 |
| | | 2210799 | Standards and certification support programmes for startup local manufacturers (KEBS, KIRDI) | 2,300,000 |
| | | 2210800 | Hospitality Supplies and Services | 17,323,700 |
| | | 2210801 | Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 423,700 |
| | | 2210802 | Boards, Committees, Conferences and Seminars -Attract and mobilize local investors | 3,500,000 |
| | | 2210802 | Attract, mobilize, and capacity build local (Kitui) investors | 4,700,000 |

| Head | Sub-Head | Item Code | Item Description | Budget Estimates 2026/27 |
|------|----------|----------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------|
| | | 2210809 | Participate in investment conferences, investor forums, and engagement meetings | 6,000,000 |
| | | 2210809 | Support county, national, and international marketing campaigns | 2,700,000 |
| | | 2211000 | Specialised Materials and Supplies | 623,000 |
| | | 2211016 | Purchase of Uniforms and Clothing - Staff | 276,500 |
| | | 2211006 | Purchase of Workshop Tools, Spares and Small Equipment (Weight and Measures) | 346,500 |
| | | 2211100 | Office and General Supplies and Services | 338,960 |
| | | 2211101 | General Office Supplies (papers, pencils, forms, small office equipment etc) | 253,700 |
| | | 2211103 | Sanitary and Cleaning Materials, Supplies and Services | 85,260 |
| | | 2211200 | Fuel Oil and Lubricants | 628,619 |
| | | 2211201 | Refined Fuels and Lubricants for Transport | 628,619 |
| | | 2211300 | Other Operating Expenses | 5,300,000 |
| | | 2211309 | Establishment and operationalization of Kitui County Industrial Park (planning, surveying, demarcation) | 3,000,000 |
| | | 2211320 | Set up of a One-Stop Investor Facilitation Centre | 2,300,000 |
| | | 2220100 | Routine Maintenance - Vehicles and Other Transport Equipment | 178,745 |
| | | 2220101 | Maintenance expenses -Motor vehicle | 178,745 |
| | | | Sub Total Fair Trade | 63,325,563 |
| | | | | |
| | | | Development | |
| | | 3110200 | Construction of buildings | 11,700,000 |
| | | 3110202 | Equipping of CAIPs with processing equipment, cold storage, and warehousing facilities | 11,700,000 |
| | | 3110400 | Construction of Roads | 5,000,000 |
| | | 3110402 | Construction of internal roads in Kitui County Industrial Park | 5,000,000 |
| | | 3110500 | Construction and civil works | 40,254,210 |
| | | 3110504 | Land banking, titling, and zoning in all designated EIZs | 12,000,000 |
| | | 3110504 | Extension of Masinga piped water and construction of underground tank | 9,254,210 |
| | | 3110504 | Moving of overhead electricity line and connection to the transformer and 730KVA back up generator | 8,000,000 |
| | | 3110504 | Solid waste management systems | 3,500,000 |
| | | 3110504 | Equipping of CAIP Administration block with Furniture and fittings,computer and computer accessories and security cameran system | 5,000,000 |
| | | 3110504 | ICT backbone infrastructure- Connecting CAIP to Faiba and distributing the Faiba to the 4 aggregation centres and the value addition block | 2,500,000 |
| | | 3111400 | Pre-feasibility, Feasibility and Appraisal Studies | 16,400,000 |
| | | 3111401 | Establishment of CAIP governance and management framework | 6,500,000 |
| | | 3111401 | Development of legal and regulatory framework to support CAIP (develop CAIP Act, Land Management Act and Policy Guidelines) | 3,900,000 |
| | | 3111499 | Feasibility studies for priority identified value chains(Cereals and pulses; Livestock and livestock products; minerals ;apiculture; cotton and fibre; forest and forest products) | 6,000,000 |
| | | | Sub Total Fare Trade Development | 73,354,210 |
| | | | Total Fair Trade | 136,679,773 |
| | | | | |
| | | | 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 | 235,751 |
| | | 2210101 | Electricity | 161,235 |
| | | 2210102 | Water and sewerage charges | 74,516 |
| | | 2210200 | Communication, Supplies and Services | 245,800 |
| | | 2210201 | Telephone, Telex, Facsimile and Mobile Phone Services | 216,800 |
| | | 2210203 | Courier and Postal Services | 29,000 |
| | | 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | 2,968,341 |
| | | 2210301 | Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 791,500 |
| | | 2210302 | Accommodation - Domestic Travel | 1,112,841 |
| | | 2210303 | Daily Subsistence Allowance | 1,064,000 |
| | | 2210500 | Printing , Advertising and Information Supplies and Services | 398,386 |
| | | 2210502 | Publishing and printing services | 227,281 |
| | | 2210504 | Advertising, Awareness and Publicity Campaigns | 171,105 |
| | | 2210600 | Rentals of Produced Assets | 362,177 |

| Head | Sub-Head | Item Code | Item Description | Budget Estimates 2026/27 |
|------|----------|----------------|----------------------------------------------------------------------------------------------------------------------------------------------|--------------------------|
| | | 2210603 | Rents and Rates - Non-Residential | 362,177 |
| | | 2210700 | Training Expenses | 12,100,000 |
| | | 2210707 | Development of Cooperative curriculum and implementation | 3,700,000 |
| | | 2210799 | Business aggregation-Mapping of cooperatives into KCAIP operations | 4,000,000 |
| | | 2210712 | Conduct cooperative societies governance training workshops(mwingi and Kitui) | 3,000,000 |
| | | 2210715 | Kenya School of Government | 1,400,000 |
| | | 2210800 | Hospitality Supplies and Services | 11,968,630 |
| | | 2210801 | Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 468,630 |
| | | 2210802 | Conduct 100 cooperative audits across the 40 wards | 4,500,000 |
| | | 2210802 | Attendance and facilitation of 120 Cooperative Societies' General Annual Meetings and Management Committee meetings across the 40 wards | 3,500,000 |
| | | 2210809 | Conduct governance training for 200 Cooperatives across the 40 wards | 3,500,000 |
| | | 2211100 | Office and General Supplies and Services | 261,875 |
| | | 2211101 | General Office Supplies (papers, pencils, forms, small office equipment etc) | 261,875 |
| | | 2211200 | Fuel Oil and Lubricants | 986,950 |
| | | 2211201 | Refined Fuels and Lubricants for Transport | 986,950 |
| | | 2211300 | Other operating expenses | 6,500,000 |
| | | 2211309 | Supervision of cooperative society elections of 120 cooperatives across the 40 wards | 3,000,000 |
| | | 2211320 | Inspection of 72 cooperative societies for compliance and revival across the 40 wards | 3,500,000 |
| | | 2220100 | Routine Maintenance - Vehicles and Other Transport Equipment | 347,473 |
| | | 2220101 | Maintenance expenses -Motor vehicle | 347,473 |
| | | 3111000 | Purchase of Office Furniture and General Equipment | 2,296,000 |
| | | 3111001 | Purchase of Office Furniture and Fittings | 596,000 |
| | | 3111002 | Purchase of Computers, Printers and other IT Equipment | 1,700,000 |
| | | | Total Cooperative | 38,671,383 |
| | | | | |
| | | | | |
| | | | 030403 SP. 3.2: MARKETING VALUE ADDITION AND RESEARCH (Marketing-Branding) | |
| | | 2210200 | Communication, Supplies and Services | 189,031 |
| | | 2210201 | Telephone, Telex, Facsimile and Mobile Phone Services | 189,031 |
| | | 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | 1,171,097 |
| | | 2210301 | Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 293,505 |
| | | 2210302 | Accommodation - Domestic Travel | 412,642 |
| | | 2210303 | Daily Subsistence Allowance | 464,950 |
| | | 2210500 | Printing , Advertising and Information Supplies and Services | 16,945,679 |
| | | 2210502 | Branding and marketing of county conferences in Support of Cooperatives and MSMEs across all 40 wards | 4,200,000 |
| | | 2210504 | Branding of county entry and exit points(Katumba and Kona-kaliti) | 1,500,000 |
| | | 2210504 | Branding of the Kitui County Aggregation Industrial Park | 5,250,000 |
| | | 2210504 | Branding of 3 Kitui County Headquarter entry Points (Kaveta Roundabout Entering Kitui from Nairobi; Kwa Kalondu junction ;Entry from Museve) | 5,700,000 |
| | | 2210505 | Trade Shows and Exhibitions | 295,679 |
| | | 2210700 | Training Expenses | 670,000 |
| | | 2210715 | Kenya School of Government | 670,000 |
| | | 2210800 | Hospitality Supplies and Services | 625,910 |
| | | 2210801 | Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 348,290 |
| | | 2210802 | Boards, Committees, Conferences and Seminars | 277,620 |
| | | 2211100 | Office and General Supplies and Services | 231,873 |
| | | 2211101 | General Office Supplies (papers, pencils, forms, small office equipment | 231,873 |
| | | 2211200 | Fuel Oil and Lubricants | 495,215 |
| | | 2211201 | Refined Fuels and Lubricants for Transport | 495,215 |
| | | 2211300 | Other Operating Expenses | 3,573,170 |
| | | 2211306 | Membership Fees, Dues & Subscriptions to Professional & Trade Bodies | 26,456 |
| | | 2211310 | Contracted professional services | 50,000 |
| | | 2211320 | Conduct county branding and marketing surveys to access stakeholder perception and awareness on county projects | 3,496,714 |
| | | 2220100 | Routine Maintenance - Vehicles and Other equipments | 294,386 |

| Head | Sub-Head | Item Code | Item Description | Budget Estimates 2026/27 |
|-------------|----------|------------------|-----------------------------------------------------------------------------------------------------|--------------------------|
| | | 2220101 | Maintenance expenses -Motor vehicle | 239,416 |
| | | 2220202 | Maintenance expenses -equipments | 54,970 |
| | | 3111000 | Purchase of Office Furniture and General Equipment | 880,000 |
| | | 3111002 | Purchase of Computers, Printers and other IT Equipment | 880,000 |
| | | | Total Branding | 25,076,361 |
| | | | Total Recurrent | 243,765,901 |
| | | | Total Development | 192,354,210 |
| | | | Total TRADE Vote 3732 | 436,120,111 |
| | | | | |
| | | | | |
| | | | | |
| | | | VOTE 3733: ENERGY, ENVIRONMENT,CLIMATE CHANGE, 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 | 26,362,738 |
| | | 2110101 | Basic Salaries - Civil Service | 26,258,738 |
| | | 2110120 | Leave Allowance | 104,000 |
| | | 2210100 | Utilities Supplies and Services | 124,389 |
| | | 2210101 | Electricity | 82,691 |
| | | 2210102 | Water and sewerage charges | 41,698 |
| | | 2210200 | Communication, Supplies and Services | 356,000 |
| | | 2210201 | Telephone, Telex, Facsimile and Mobile Phone Services | 356,000 |
| | | 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | 2,473,452 |
| | | 2210301 | Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 628,252 |
| | | 2210302 | Accommodation - Domestic Travel | 856,900 |
| | | 2210303 | Daily Subsistence Allowance | 778,300 |
| | | 2210304 | Sundry Items (e.g. airport tax, taxis, etc...) | 210,000 |
| | | 2210400 | Foreign Travel and Subsistence, and other transportation costs | 696,000 |
| | | 2210401 | Travel Costs (airlines, bus, railway, etc.) | 174,000 |
| | | 2210402 | Accommodation | 364,000 |
| | | 2210404 | Sundry Items (e.g. airport tax, taxis, etc...) | 158,000 |
| | | 2210500 | Printing , Advertising and Information Supplies and Services | 965,331 |
| | | 2210502 | Publishing and Printing Services | 259,437 |
| | | 2210503 | Subscriptions to Newspapers, Magazines and Periodicals | 107,000 |
| | | 2210504 | Advertising, Awareness and Publicity Campaigns | 140,186 |
| | | 2210505 | Trade Shows and Exhibitions | 458,708 |
| | | 2210600 | Rentals of Produced Assets | 231,888 |
| | | 2210606 | Hire of Equipment, Plant and Machinery | 231,888 |
| | | 2210700 | Training Expense (including capacity building) Locally | 1,568,720 |
| | | 2210701 | Travel Allowance | 492,048 |
| | | 2210710 | Accommodation Allowance | 446,472 |
| | | 2210711 | Tuition Fees | 270,200 |
| | | 2210715 | Kenya School of Government | 360,000 |
| | | 2210800 | Hospitality Supplies and Services | 1,380,841 |
| | | 2210801 | Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 919,841 |
| | | 2210802 | Boards, Committees, Conferences and Seminars | 461,000 |
| | | 2211000 | Specialised Materials and Supplies | 352,737 |
| | | 2211016 | Purchase of Uniforms and Clothing - Staff | 352,737 |
| | | 2211100 | Office and General Supplies and Services | 1,084,555 |
| | | 2211101 | General Office Supplies (papers, pencils, forms, small office equipment, computers and accessories) | 464,555 |
| | | 2211102 | Supplies and Accessories for Computers and Printers | 420,000 |
| | | 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 | 739,000 |
| | | 2220101 | Maintenance Expenses - Motor Vehicles and cycles | 325,000 |
| | | 2220105 | Routine Maintenance - Vehicles | 414,000 |
| | | 2220200 | Routine Maintenance - Other Assets | 234,000 |
| | | 2220210 | Maintenance of Computers, Software, and Networks | 234,000 |

| Head | Sub-Head | Item Code | Item Description | Budget Estimates 2026/27 |
|-------------|-----------|----------------|-----------------------------------------------------------------------------------------------------|--------------------------|
| | | 3111000 | Purchase of Office Furniture and General Equipment | 1,423,185 |
| | | 3111001 | Purchase of Office Furniture and Fittings | 250,000 |
| | | 3111002 | Purchase of Computers, Printers and other IT Equipment | 998,185 |
| | | 3111009 | Purchase of other Office Equipment | 175,000 |
| | | | Total Recurrent Vote | 39,059,143 |
| 0002 | | 100200 | Environmental Research and development | |
| | 01 | 100201 | Environmental Research and Development | |
| | | 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | 939,588 |
| | | 2210301 | Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 301,598 |
| | | 2210302 | Accommodation - Domestic Travel | 323,133 |
| | | 2210303 | Daily Subsistence Allowance | 314,857 |
| | | 2210500 | Printing , Advertising and Information Supplies and Services | 154,706 |
| | | 2210502 | Publishing and Printing Services | 154,706 |
| | | 2210700 | Training Expense (including capacity building) Locally | 910,477 |
| | | 2210701 | Travel Allowance | 395,229 |
| | | 2210710 | Accommodation Allowance | 310,004 |
| | | 2210715 | Kenya School of Government | 205,244 |
| | | 2210800 | Hospitality Supplies and Services | 100,000 |
| | | 2210805 | National Celebrations (World Environment Day) | 100,000 |
| | | 2211300 | Other Operating Expenses | 40,600 |
| | | 2211306 | Membership Fees, Dues and Subscriptions to Professional and Trade Bodies | 40,600 |
| | | | Total Recurrent Vote | 2,145,371 |
| | | | Total SP | 2,145,371 |
| 0002 | | 100400 | P1 Waste Management | |
| | 01 | 100401 | SP. 1.1 Sustainable Waste Management | |
| | | 2210200 | Communication, Supplies and Services | 382,100 |
| | | 2210201 | Telephone, Telex, Facsimile and Mobile Phone Services | 382,100 |
| | | 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | 919,078 |
| | | 2210301 | Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 306,088 |
| | | 2210302 | Accommodation - Domestic Travel | 310,133 |
| | | 2210303 | Daily Subsistence Allowance | 302,857 |
| | | 2210500 | Printing , Advertising and Information Supplies and Services | 191,000 |
| | | 2210503 | Subscriptions to Newspapers, Magazines and Periodicals | 191,000 |
| | | | Total Recurrent Vote | 1,492,178 |
| | | | Total SP | 1,492,178 |
| 0002 | | 100300 | Climate Change Adaptation and Mitigation | |
| | 01 | 100301 | Climate change Adaptation and Mitigation | |
| | | 2110100 | Basic Salaries - Permanent Employees | 15,231,690 |
| | | 2110101 | Basic Salaries - Civil Service | 15,163,690 |
| | | 2110120 | Leave Allowance | 68,000 |
| | | 2110200 | Basic Wages - Temporary Employees | 360,000 |
| | | 2110202 | Casual Labour-Others | 360,000 |
| | | 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | 1,066,550 |
| | | 2210301 | Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 302,490 |
| | | 2210302 | Accommodation - Domestic Travel | 358,204 |
| | | 2210303 | Daily Subsistence Allowance | 304,856 |
| | | 2210304 | Sundry Items (e.g. airport tax, taxis, etc...) | 101,000 |
| | | 2210800 | Hospitality Supplies and Services | 314,000 |
| | | 2210801 | Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 211,000 |
| | | 2210802 | Boards, Committees, Conferences and Seminars | 103,000 |
| | | 2211200 | Fuel Oil and Lubricants | 824,972 |
| | | 2211201 | Refined Fuels and Lubricants for Transport | 824,972 |
| | | 2211100 | Office and General Supplies and Services | 416,668 |
| | | 2211101 | General Office Supplies (papers, pencils, forms, small office equipment, computers and accessories) | 213,277 |
| | | 2211102 | Supplies and Accessories for Computers and Printers | 203,391 |
| | | 2210700 | Training Expense (including capacity building) Locally | 812,000 |
| | | 2210701 | Travel Allowance | 312,000 |
| | | 2210710 | Accommodation Allowance | 320,000 |
| | | 2210715 | Kenya School of Government | 180,000 |

| Head | Sub-Head | Item Code | Item Description | Budget Estimates 2026/27 |
|-------------|-----------|-----------------------|-----------------------------------------------------------------------------------------------------------------------------------------|--------------------------|
| | | 2220100 | Routine Maintenance, Vehicles and Other Transport Equipment, garbage handling machinery | 650,000 |
| | | 2220101 | Maintenance Expenses - Motor Vehicles and cycles | 300,000 |
| | | 2220105 | Routine Maintenance - Vehicles | 350,000 |
| | | | Total Recurrent Vote | 19,675,880 |
| | | | Development | |
| | | 2630200 | Capital grants to government agencies and other levels of government | 277,443,765 |
| | | 2630203 | County contribution of 3% of the County Development budget to attract CCRI donor funding for climate adaptation and mitigation projects | 75,570,509 |
| | | 2630203 | World Bank Credit to Finance Locally - Led Climate Action Programme (FLLoCA), County Climate Resilience Investment (CCRI) Grant III | 201,873,256 |
| | | | Total Development | 277,443,765 |
| | | | Total SP | 297,119,645 |
| 0002 | | 070100 P1 | Natural Resources Conservation and Management | |
| | 01 | 070102 SP. 1.1 | Forest Conservation and Tree Growing | |
| | | 2210100 | Utilities Supplies and Services | 40,000 |
| | | 2210102 | Water and sewerage charges | 40,000 |
| | | 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | 924,279 |
| | | 2210301 | Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 300,280 |
| | | 2210302 | Accommodation - Domestic Travel | 318,143 |
| | | 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 | 100,000 |
| | | 2210805 | National Celebrations (International Day of Forests) | 100,000 |
| | | 2211000 | Specialised Materials and Supplies | 220,000 |
| | | 2211016 | Purchase of Uniforms and Clothing - Staff | 220,000 |
| | | 2211000 | Specialised Materials and Supplies | 154,000 |
| | | 2211004 | Fungicides, Insecticides and Sprays | 96,000 |
| | | 2211007 | Agricultural Materials, Supplies and Small Equipment | 58,000 |
| | | | Total Recurrent Vote | 1,918,179 |
| | | | Development | |
| | | 2630200 | Capital grants to government agencies and other levels of government | - |
| | | 2630203 | Kenya Watershed Services Improvement Project (KEWASIP) Grant | |
| | | 3111300 | Purchase of Certified Seeds, Breeding Stock and Live Animals | 8,500,000 |
| | | 3111305 | Purchase tree seeds and seedlings | 8,500,000 |
| | | | Total Development | 8,500,000 |
| | | | Total SP | 10,418,179 |
| 0002 | | 070100 P1 | Environmental Management and Protection | |
| | 01 | 070102 SP. 1.1 | Catchment Rehabilitation and Conservation | |
| | | 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | 729,830 |
| | | 2210301 | Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 200,980 |
| | | 2210302 | Accommodation - Domestic Travel | 218,200 |
| | | 2210303 | Daily Subsistence Allowance | 310,650 |
| | | 2210800 | Hospitality Supplies and Services | 100,000 |
| | | 2210805 | National Celebrations (World Desertification and Drought Day) | 100,000 |
| | | 2211100 | Office and General Supplies and Services | 284,942 |
| | | 2211101 | General Office Supplies (papers, pencils, forms, small office equipment, computers and accessories) | 182,272 |
| | | 2211102 | Supplies and Accessories for Computers and Printers | 102,670 |
| | | 3111000 | Purchase of Office Furniture and General Equipment | 267,413 |
| | | 3111002 | Purchase of Computers, Printers and other IT Equipment | 267,413 |
| | | | Total Recurrent Vote | 1,382,185 |
| | | | Total SP | 1,382,185 |
| | | | | |
| | | | #2 ENERGY, MINERALS & NATURAL RESOURCES DEPARTMENT | |

| Head | Sub-Head | Item Code | Item Description | Budget Estimates 2026/27 |
|-------------|-----------|-----------------------|-------------------------------------------------------------------------------------------------------------------------------------|--------------------------|
| 0003 | | 100500 P1 | Power Transmission & Distribution | |
| | 01 | 100501 SP. 1.1 | Rural Electrification Programme | |
| | | 2110100 | Basic Salaries - Permanent Employees | 8,706,351 |
| | | 2110101 | Basic Salaries - Civil Service | 8,668,351 |
| | | 2110120 | Leave Allowance | 38,000 |
| | | 2210200 | Communication, Supplies and Services | 762,000 |
| | | 2210201 | Telephone, Telex, Facsimile and Mobile Phone Services | 762,000 |
| | | 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | 2,753,120 |
| | | 2210301 | Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 881,200 |
| | | 2210302 | Accommodation - Domestic Travel | 989,234 |
| | | 2210303 | Daily Subsistence Allowance | 702,686 |
| | | 2210304 | Sundry Items (e.g. airport tax, taxis, etc...) | 180,000 |
| | | 2210500 | Printing , Advertising and Information Supplies and Services | 290,000 |
| | | 2210503 | Subscriptions to Newspapers, Magazines and Periodicals | 290,000 |
| | | 2211200 | Fuel Oil and Lubricants | 2,049,944 |
| | | 2211201 | Refined Fuels and Lubricants for Transport | 2,049,944 |
| | | 2211300 | Other Operating Expenses | 49,803 |
| | | 2211306 | Membership Fees, Dues and Subscriptions to Professional and Trade Bodies | 49,803 |
| | | 2220100 | Routine Maintenance, Vehicles and Other Transport Equipment, garbage handling machinery | 1,298,000 |
| | | 2220101 | Maintenance Expenses - Motor Vehicles and cycles | 650,000 |
| | | 2220105 | Routine Maintenance - Vehicles | 648,000 |
| | | | Total Recurrent Vote | 15,909,218 |
| | | | 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 | 65,909,218 |
| 0003 | | 100600 | Alternative Energy Technologies | |
| | 01 | 100601 SP. 1.1 | Alternative Energy Technologies | |
| | | 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | 2,488,488 |
| | | 2210301 | Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 840,725 |
| | | 2210302 | Accommodation - Domestic Travel | 929,486 |
| | | 2210303 | Daily Subsistence Allowance | 718,277 |
| | | 2210700 | Training Expense (including capacity building) Locally | 2,805,904 |
| | | 2210701 | Travel Allowance | 836,819 |
| | | 2210710 | Accommodation Allowance | 916,660 |
| | | 2210711 | Tuition Fees | 312,425 |
| | | 2210715 | Kenya School of Government | 740,000 |
| | | 2210800 | Hospitality Supplies and Services | 940,128 |
| | | 2210801 | Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 940,128 |
| | | 2211100 | Office and General Supplies and Services | 1,695,692 |
| | | 2211101 | General Office Supplies (papers, pencils, forms, small office equipment, computers and accessories) | 982,277 |
| | | 2211102 | Supplies and Accessories for Computers and Printers | 713,415 |
| | | 2220100 | Routine Maintenance, Vehicles and Other Transport Equipment, garbage handling machinery | 939,000 |
| | | 2220101 | Maintenance Expenses - Motor Vehicles and cycles | 325,000 |
| | | 2220105 | Routine Maintenance - Vehicles | 614,000 |
| | | 3111000 | Purchase of Office Furniture and General Equipment | 980,000 |
| | | 3111002 | Purchase of Computers, Printers and other IT Equipment | 980,000 |
| | | 3111100 | Purchase of Specialised Plant, Equipment and Machinery | 3,000,000 |
| | | 3111109 | Purchase of Educational Aids and Related Equipment (Purchase of clean cook stoves to aid in training on their installation and use) | 3,000,000 |
| | | | Total Recurrent Vote | 12,849,212 |
| | | | Development | |
| | | 3110500 | Construction and Civil Works | 25,000,000 |
| | | 3110504 | Other Infrastructure and Civil Works (Installation of solar security lights in upcoming markets in Kitui County) | 20,000,000 |

| Head | Sub-Head | Item Code | Item Description | Budget Estimates 2026/27 |
|-------------|-----------|-------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------|
| | | 3110599 | Other Infrastructure and Civil Works (Maintenance of solar security lights in upcoming markets in Kitui County) | 5,000,000 |
| | | 3111500 | Rehabilitation of Civil Works | 7,000,000 |
| | | 3111504 | Other Infrastructure and Civil Works (Installation of solar powered water pumping system) | 7,000,000 |
| | | 3111504 | Other Infrastructure and Civil Works (Pending bills) | |
| | | | Total Development | 32,000,000 |
| | | | Total SP | 44,849,212 |
| | | | Mineral Resources Programme | |
| 0004 | | | Sub programme: 100701 Community sensitization and awareness creation in minerals rich areas | |
| | 01 | 2110100 | Basic Salaries - Permanent Employees | 4,496,776 |
| | | 2110101 | Basic Salaries - Civil Service | 4,470,776 |
| | | 2110120 | Leave Allowance | 26,000 |
| | | 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | 2,651,282 |
| | | 2210301 | Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 890,725 |
| | | 2210302 | Accommodation - Domestic Travel | 970,680 |
| | | 2210303 | Daily Subsistence Allowance | 789,877 |
| | | 2211300 | Other Operating Expenses | 59,803 |
| | | 2211306 | Membership Fees, Dues and Subscriptions to Professional and Trade Bodies | 59,803 |
| | | 2210700 | Training Expense (including capacity building) Locally | 3,690,000 |
| | | 2210701 | Travel Allowance | 1,790,000 |
| | | 2210710 | Accommodation Allowance | 980,000 |
| | | 2210799 | Training Expenses | 920,000 |
| | | | Total Recurrent Vote | 10,897,861 |
| | | | Total SP | 10,897,861 |
| 0004 | | | Sub programme: 100304 Training and Capacity building | |
| | 01 | 2210200 | Communication, Supplies and Services | 654,000 |
| | | 2210201 | Telephone, Telex, Facsimile and Mobile Phone Services | 654,000 |
| | | 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | 2,598,445 |
| | | 2210301 | Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 845,962 |
| | | 2210302 | Accommodation - Domestic Travel | 972,683 |
| | | 2210303 | Daily Subsistence Allowance | 779,800 |
| | | 2210500 | Printing , Advertising and Information Supplies and Services | 262,000 |
| | | 2210503 | Subscriptions to Newspapers, Magazines and Periodicals | 262,000 |
| | | 2210700 | Training Expense (including capacity building) Locally | 3,134,411 |
| | | 2210701 | Travel Allowance | 1,221,803 |
| | | 2210710 | Accommodation Allowance | 986,500 |
| | | 2210799 | Training Expenses | 926,108 |
| | | | Total Recurrent Vote | 6,648,856 |
| | | | Total SP | 6,648,856 |
| 0004 | | | Sub programme: 100702 Mining Policy Development and Coordination (Operationalization of Kitui County River Basins Sand Utilization and Conservation Act 2024) | |
| | 01 | Sub progra | 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 | 3,350,000 |
| | | 2210301 | Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 590,000 |
| | | 2210302 | Accommodation - Domestic Travel | 895,000 |
| | | 2210303 | Daily Subsistence Allowance | 915,000 |
| | | 2210310 | Field Operational Allowance | 950,000 |
| | | 2210700 | Training Expense (including capacity building) Locally | 3,000,000 |
| | | 2210701 | Travel Allowance | 887,000 |
| | | 2210703 | Production and Printing of Training Materials | 378,000 |
| | | 2210704 | Hire of Training Facilities and Equipment | 211,000 |
| | | 2210710 | Accommodation Allowance | 964,000 |
| | | 2210715 | Kenya School of Government | 560,000 |
| | | 2210800 | Hospitality Supplies and Services | 870,000 |
| | | 2210801 | Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 320,000 |
| | | 2210802 | Boards, Committees, Conferences and Seminars | 550,000 |
| | | 2211000 | Specialised Materials and Supplies | 620,000 |
| | | 2211016 | Purchase of Uniforms and Clothing - Staff | 350,000 |

| Head | Sub-Head | Item Code | Item Description | Budget Estimates 2026/27 |
|-------------|-----------|---------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------|--------------------------|
| | | 2211031 | Specialised Materials (Tools of work) | 270,000 |
| | | 2211100 | Office and General Supplies and Services | 1,024,000 |
| | | 2211101 | General Office Supplies (papers, pencils, forms, small office equipment, computers and accessories) | 300,000 |
| | | 2211102 | Supplies and Accessories for Computers and Printers | 412,000 |
| | | 2211199 | Office and General Supplies | 312,000 |
| | | 2211200 | Fuel Oil and Lubricants | 1,300,000 |
| | | 2211201 | Refined Fuels and Lubricants for Transport | 1,300,000 |
| | | 3111000 | Purchase of Office Furniture and General Equipment | 1,106,000 |
| | | 3111001 | Purchase of Office Furniture and Fittings | 450,000 |
| | | 3111002 | Purchase of Computers, Printers and other IT Equipment | 360,000 |
| | | 3111009 | Purchase of other Office Equipment | 296,000 |
| | | | Total Recurrent | 12,000,000 |
| | | | Total SP | 12,000,000 |
| 0004 | | | | |
| | 01 | | Sub programme: 100801 Minerals Resources Development | |
| | | 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | 2,722,083 |
| | | 2210301 | Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 918,422 |
| | | 2210302 | Accommodation - Domestic Travel | 928,261 |
| | | 2210303 | Daily Subsistence Allowance | 875,400 |
| | | 2210500 | Printing , Advertising and Information Supplies and Services | 620,000 |
| | | 2210505 | Trade Shows and Exhibitions | 620,000 |
| | | 2210600 | Rentals of Produced Assets | 1,229,826 |
| | | 2210606 | Hire of Equipment, Plant and Machinery | 1,229,826 |
| | | 2211200 | Fuel Oil and Lubricants | 2,049,944 |
| | | 2211201 | Refined Fuels and Lubricants for Transport | 2,049,944 |
| | | 2220100 | Routine Maintenance, Vehicles and Other Transport Equipment, garbage handling machinery | 1,498,000 |
| | | 2220101 | Maintenance Expenses - Motor Vehicles and cycles | 650,000 |
| | | 2220105 | Routine Maintenance - Vehicles | 848,000 |
| | | | Total Recurrent | 8,119,853 |
| | | | | |
| | | | Development | |
| | | 2640400 | Other Current Transfers, Grants and Subsidies | 336,118 |
| | | 2640499 | Other Current Transfers - Allocation for 20% for Mineral Royalties | 336,118 |
| | | 3110500 | Construction and Civil Works | 5,500,000 |
| | | 3110504 | Other Infrastructure and Civil Works (PENDING BILL FOR INSTALLATION OF FABRICATED CONTAINERS FOR GEMOLOGY LABORATORY) | 5,500,000 |
| | | | Total Development | 5,836,118 |
| | | | Total SP | 13,955,971 |
| | | | Total Recurrent | 132,097,936 |
| | | | Total Development | 373,779,883 |
| | | | Total Vote 3733 | 505,877,819 |
| | | | | |
| | | | 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 | 90,018,005 |
| | | 2110101 | Basic Salaries- Civil Service | 90,018,005 |
| | | 2210100 | Utilities Suppliers and Services | 216,000 |
| | | 2210101 | Electricity | 187,000 |
| | | 2210102 | Water and sewerage charges | 29,000 |
| | | 2210200 | Communication, Supplies and Services | 145,400 |
| | | 2210201 | Telephone, Telex, Facsimile and Mobile Phone Services | 68,000 |
| | | 2210202 | Internet Connections | 70,000 |
| | | 2210203 | Courier and Postal Services, | 7,400 |
| | | 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | 1,044,352 |
| | | 2210301 | Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 363,352 |
| | | 2210302 | Accommodation - Domestic Travel | 335,000 |
| | | 2210303 | Daily Subsistence allowance | 346,000 |
| | | 2210400 | Foreign Travel and Subsistence, and other transportation costs | 511,100 |
| | | 2210401 | Travel Costs (airlines, bus, railway, etc.) | 232,000 |

| Head | Sub-Head | Item Code | Item Description | Budget Estimates 2026/27 |
|-------------|-----------|-------------------|---------------------------------------------------------------------------------------------------------------------------|--------------------------|
| | | 2210402 | Accommodation | 224,000 |
| | | 2210404 | Sundry Item (e.g. Airport tax, taxis) | 55,100 |
| | | 2210500 | Printing , Advertising and Information Supplies and Services | 1,370,000 |
| | | 2210503 | Subscriptions to Newspapers, Magazines and Periodicals | 145,000 |
| | | 2210505 | Trade Shows and Exhibition | 1,100,000 |
| | | 2210599 | Printing, Advertising - Other | 125,000 |
| | | 2210700 | Training Expense (including capacity building) | 975,000 |
| | | 2210701 | Travel Allowance | 153,000 |
| | | 2210710 | Accommodation Allowance | 104,000 |
| | | 2210715 | Kenya School of Government | 614,000 |
| | | 2210799 | Training Expenses-Other(Capacity Building and training) | 104,000 |
| | | 2210800 | Hospitality Supplies and Services | 372,000 |
| | | 2210801 | Catering Services (receptions), Accommodation, Gifts, Food and Drinks & Pending Bills | 240,000 |
| | | 2210802 | Boards, Committees, Conferences,Seminars and trainings | 132,000 |
| | | 2211100 | Office and General Supplies and Services | 867,400 |
| | | 2211101 | General Office Supplies (papers, pencils, forms, small office equipment, computers and accessories) | 364,000 |
| | | 2211102 | Supplies and Accessories for computers and printers | 303,400 |
| | | 2211103 | Sanitary and Cleaning Materials, Supplies and Services | 200,000 |
| | | 2211200 | Fuel Oil and Lubricants | 1,318,565 |
| | | 2211201 | Refined Fuels and Lubricants for Transport | 1,318,565 |
| | | 2220100 | Routine maintenance | 605,000 |
| | | 2220105 | Routine maintenance - Motor Veh. | 605,000 |
| | | | Total of 930 General Administration and Planning Services | 97,442,822 |
| | | | | |
| | #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 | 2,918,382 |
| | | 2210502 | Publishing and Printing Services advertizements | 73,080 |
| | | 2210503 | Subscriptions to Newspapers, Magazines and Periodicals | 20,300 |
| | | 2210504 | Advertising, Awareness and Publicity Campaigns - Youth sensitization on SRHR, mental health, HIV/AIDS and legal awareness | 2,825,002 |
| | | 2210700 | Training Expense (including Capacity Building) | 1,049,150 |
| | | 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 |
| | | 2210715 | Kenya School of Government | 365,400 |
| | | 2210800 | Hospitality Supplies and Services | 290,000 |
| | | 2210801 | Catering Services (receptions), Accommodation, Gifts, Food and Drinks & Pending Bills | 145,000 |
| | | 2210802 | Boards, Committees, Conferences and Seminars | 145,000 |
| | | 2211100 | Office and General Supplies and Services | 186,760 |
| | | 2211101 | General Office Supplies (Stationery and small office equipment etc) | 81,200 |
| | | 2211102 | Supplies and Accessories for Computers and Printers | 81,200 |
| | | 2211103 | Sanitary and Cleaning Materials, Supplies and Services | 24,360 |
| | | 2211200 | Fuel Oil and Lubricants | 416,000 |
| | | 2211201 | Refined Fuels and Lubricants for Transport | 416,000 |
| | | 2220100 | Routine Maintenance - Vehicles and Other Transport Equipment | 220,400 |
| | | 2220101 | Maintenance Expenses - Motor Vehicles | 220,400 |
| | | 3111000 | Purchase of Office Furniture and General Equipment | 374,050 |
| | | 3111001 | Purchase of Office Furniture and General Equipment | 140,600 |
| | | 3111002 | Purchase of Computers, Printers and other IT Equipment | 152,250 |
| | | 3111005 | Purchase of Photocopiers | 40,600 |
| | | 3111009 | Purchase of other Office Equipment | 40,600 |
| | | 3111400 | Research, Feasibility Studies, Project Preparation and Design, Project S | 446,800 |

| Head | Sub-Head | Item Code | Item Description | Budget Estimates 2026/27 |
|-------------|-----------|-------------------|------------------------------------------------------------------------------------------------------------|--------------------------|
| | | 3111401 | Pre-feasibility, Feasibility and Appraisal Studies - Youth Skills Mapping and Baseline Survey | 446,800 |
| | | | Total Recurrent | 6,495,682 |
| | | | | - |
| 0003 | 01 | | Development | |
| | | 3110504 | Other Infrastructure and Civil Works - | |
| | | | Total Development | - |
| | | | Total SP | 6,495,682 |
| | | | | - |
| 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 |
| | | 2210500 | Printing , Advertising and Information Supplies and Services | 1,600,619 |
| | | 2210505 | Trade Shows and Exhibitions | 1,600,619 |
| | | 2210700 | Training Expense (including capacity building) | 278,500 |
| | | 2210701 | Travel Allowance | 159,500 |
| | | 2210704 | Hire of Training Facilities and Equipment | 30,500 |
| | | 2210711 | Tuition Fees Allowance | 88,500 |
| | | 2210800 | Hospitality Supplies and Services | 190,000 |
| | | 2210801 | Catering Services (receptions), Accommodation, Gifts, Food and Drinks & Pending Bills | 103,000 |
| | | 2210802 | Boards, Committees, Conferences and Seminars | 87,000 |
| | | 2211100 | Office and General Supplies and Services | 284,808 |
| | | 2211102 | Supplies and Accessories for computers and printers | 244,808 |
| | | 2211103 | Sanitary and Cleaning Materials, Supplies and Services | 40,000 |
| | | 2211200 | Fuel Oil and Lubricants | 368,200 |
| | | 2211201 | Refined Fuels and Lubricants for Transport | 368,200 |
| | | 3111000 | Purchase of Office Furniture and General Equipment | 200,596 |
| | | 3111001 | Purchase of Office Furniture and General Equipment | 200,596 |
| | | | Totals for sub-programme-recurrent | 4,059,023 |
| | | | | |
| | | | Development | |
| | | 3110301 | Refurbishment of Residential Buildings - Maintenance of ICT Data Centre | 6,500,000 |
| | | 3111111 | Purchase of ICT Networking and Communication Equipment - Wifi Installation in ICT centres | 2,791,844 |
| | | 3111112 | Purchase of Software - Web Hosting | 1,267,590 |
| | | 3111112 | Purchase of Software - Web Redesigning and Development | 2,840,950 |
| | | | Total Development | 13,400,384 |
| | | | Total SP | 17,459,407 |
| | | | | |
| 0002 | | 030600 | P.5 Sports | |
| | 01 | 0306013710 | S.P 5.1 Sport Training and Competitons | |
| | | 2210100 | Utilities Supplies and Services | 49,000 |
| | | 2210101 | Electricity | 49,000 |
| | | 2210200 | Communication, Supplies and Services | 137,460 |
| | | 2210201 | Telephone, Telex, Facsimile and Mobile Phone Services | 107,000 |
| | | 2210202 | Internet Connections | 30,460 |
| | | 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | 993,000 |
| | | 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 | 35,721,534 |
| | | 2210504 | Advertising, Awareness and Publicity Campaigns - County football tournaments culminating in Governor's Cup | 35,721,534 |
| | | 2210700 | Training Expense (including capacity building) | 4,656,200 |
| | | 2210701 | Travel Allowance | 100,000 |

| Head | Sub-Head | Item Code | Item Description | Budget Estimates 2026/27 |
|-------------|-----------|-------------------|--------------------------------------------------------------------------------------------------------------------------------------------|--------------------------|
| | | 2210707 | Project Allowance- Participation in KYISA, KICOSCA and county tournaments | 4,366,200 |
| | | 2210715 | Kenya School of Government | 190,000 |
| | | 2210800 | Hospitality Supplies and Services | 224,740 |
| | | 2210801 | Catering Services (receptions), Accommodation, Gifts, Food and Drinks & Pending Bills | 139,200 |
| | | 2210802 | Boards, Committees, Conferences and Seminars | 85,540 |
| | | 2211000 | Specialised Materials and Supplies | 2,748,003 |
| | | 2211016 | Purchase of Uniforms and Clothing - Staff | 29,000 |
| | | 2211031 | Specialised Materials -(Procurement of sports equipment) | 2,719,003 |
| | | 2211100 | Office and General Supplies and Services | 256,000 |
| | | 2211101 | General Office Supplies (papers, pencils, forms, small office equipment etc) | 140,000 |
| | | 2211102 | Supplies and Accessories for Computers and Printers | 116,000 |
| | | 2211200 | Fuel Oil and Lubricants | 470,800 |
| | | 2211201 | Refined Fuels and Lubricants for Transport | 470,800 |
| | | 2211300 | Other Operating Expenses | 2,031,506 |
| | | 2211306 | Membership Fees, Dues and Subscriptions - Partnership with institutions and federations - Support to athletics camps and federation events | 2,031,506 |
| | | 2220100 | Routine Maintenance - Vehicles and Other Transport Equipment | 119,200 |
| | | 2220101 | Maintenance Expenses - Motor Vehicles and cycles | 119,200 |
| | | 2220200 | Routine Maintenance - Other Assets | 48,000 |
| | | 2220202 | Maintenance of Office Furniture and Equipment | 30,600 |
| | | 2220210 | Maintenance of Computers, Software, and Networks | 17,400 |
| | | | Total Recurrent | 47,455,443 |
| | | | Total for S.P 5.1 Sport Training and Competitons | 47,455,443 |
| 0002 | 01 | 0306023710 | SP. 5.2 Development and Management of Sport Facilities | |
| | | 2210100 | Utilities Supplies and Services | 109,600 |
| | | 2210101 | Electricity | 52,200 |
| | | 2210102 | Water and sewerage charges | 57,400 |
| | | 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 | 139,200 |
| | | 2211101 | General Office Supplies (papers, pencils, forms, small office equipment etc) | 139,200 |
| | | 2211200 | Fuel Oil and Lubricants | 245,000 |
| | | 2211201 | Refined Fuels and Lubricants for Transport | 245,000 |
| | | 2220100 | Routine Maintenance - Vehicles and Other Transport Equipment | 139,200 |
| | | 2220101 | Maintenance Expenses - Motor Vehicles and cycles | 139,200 |
| | | 2220200 | Routine Maintenance - Other Assets | 29,000 |
| | | 2220210 | Maintenance of Computers, Software, and Networks | 29,000 |
| | | | Total Recurent | 1,236,600 |
| | | | Development | |
| | | 3110504 | Other Infrastructure and Civil Works - Development of ward playgrounds | 27,770,782 |
| | | 3110504 | Other Infrastructure and Civil Works - Development of Kivou and Kyoani Stadiums | 11,605,298 |
| | | | Total Development | 39,376,080 |
| | | | Total for SP. 5.2 Development and Management of Sport Facilities | 40,612,680 |
| | | | Total Youth, Sports, ICT & Innovations Recurrent | 59,246,748 |
| | | | Total Youth, Sports, ICT & Innovations Development | 52,776,464 |
| | | | Total Youth, Sports, ICT & Innovations | 112,023,212 |

| Head | Sub-Head | Item Code | Item Description | Budget Estimates 2026/27 |
|------|-----------|----------------|-----------------------------------------------------------------------------------------------------------------------------|--------------------------|
| | #2 | | Culture, Gender & Social Services | |
| 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 | 122,000 |
| | | 2210201 | Telephone, Telex, Facsimile and Mobile Phone Services | 116,520 |
| | | 2210202 | Internet Connections | 5,480 |
| | | 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | 286,393 |
| | | 2210301 | Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 53,000 |
| | | 2210302 | Accommodation - Domestic Travel | 120,840 |
| | | 2210303 | Daily Subsistence Allowance | 112,553 |
| | | 2210500 | Printing , Advertising and Information Supplies and Services | 77,000 |
| | | 2210502 | Publishing and Printing Services | 48,000 |
| | | 2210503 | Subscriptions to Newspapers, Magazines and Periodicals | 29,000 |
| | | 2210700 | Training Expense (including capacity building) | 3,130,578 |
| | | 2210701 | Travel Allowance | 100,000 |
| | | 2210707 | Project Allowance - Identification, training and grants for women groups | 830,841 |
| | | 2210709 | Research Allowance - Development, validation and adoption of SGBV Policy | 800,200 |
| | | 2210710 | Accommodation Allowance | 179,800 |
| | | 2210712 | Trainee Allowance - Training of paralegals and community justice champions | 600,110 |
| | | 2210714 | Gender Mainstreaming - Transport and basic support for GBV survivors | 462,420 |
| | | 2210715 | Kenya School of Government | 157,207 |
| | | 2210800 | Hospitality Supplies and Services | 1,491,420 |
| | | 2210801 | Catering Services (receptions), Accommodation, Gifts, Food and Drinks & Pending Bills | 120,000 |
| | | 2210805 | National Celebrations - Commemoration of international gender and social inclusion days | 1,371,420 |
| | | 2211100 | Office and General Supplies and Services | 77,000 |
| | | 2211101 | General Office Supplies (papers, pencils, forms, small office equipment etc) | 77,000 |
| | | 2211200 | Fuel Oil and Lubricants | 198,600 |
| | | 2211201 | Refined Fuels and Lubricants for Transport | 198,600 |
| | | 2211300 | Other Operating Expenses | 506,200 |
| | | 2211320 | Temporary Committees Expenses - Establishment of Gender Mainstreaming Committees | 506,200 |
| | | 2220100 | Routine Maintenance - Vehicles and Other Transport Equipment | 98,600 |
| | | 2220101 | Maintenance Expenses - Motor Vehicles and cycles | 98,600 |
| | | 2220200 | Routine Maintenance - Other Assets | 72,400 |
| | | 2220205 | Maintenance of Buildings and Stations -- Non-Residential | 46,000 |
| | | 2220210 | Maintenance of Computers, Software, and Networks | 26,400 |
| | | 3111000 | Purchase of Office Furniture and General Equipment | 91,000 |
| | | 3111001 | Purchase of Office Furniture and General Equipment | 24,000 |
| | | 3111002 | Purchase of Computers, Printers and other IT Equipment | 67,000 |
| | | 3111400 | Research, Feasibility Studies, Project Preparation and Design, Project S | 554,900 |
| | | 3111401 | Pre-feasibility, Feasibility and Appraisal Studies - Multi-stakeholder gender coordination workshops | 554,900 |
| | | | Total Recurrent | 6,706,091 |
| | | | Development | |
| | | 3110504 | Other Infrastructure and Civil Works - Construction of GBV Rescue Centre and Skills Development Hall (including furnishing) | 5,112,016 |
| | | | Total Development | 5,112,016 |
| | | | Total for S.P 4.1 Gender and socio economic empowerment | 11,818,107 |
| | | | 030700 P. 6 Culture | |
| 0002 | 01 | | 0307013710 SP. 6.1 Conservation of Heritage | |
| | | 2210200 | Communication, Supplies and Services | 191,600 |
| | | 2210201 | Telephone, Telex, Facsimile and Mobile Phone Services | 180,600 |
| | | 2210202 | Internet Connections | 11,000 |
| | | 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | 493,000 |
| | | 2210301 | Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 175,000 |
| | | 2210302 | Accommodation - Domestic Travel | 173,000 |

| Head | Sub-Head | Item Code | Item Description | Budget Estimates 2026/27 |
|------|----------|----------------|--------------------------------------------------------------------------------------------------------------------------------|--------------------------|
| | | 2210303 | Daily Subsistence Allowance | 145,000 |
| | | 2210500 | Printing , Advertising and Information Supplies and Services | 1,438,460 |
| | | 2210503 | Subscriptions to Newspapers, Magazines and Periodicals | 59,000 |
| | | 2210504 | Advertising, Awareness and Publicity Campaigns | 108,900 |
| | | 2210505 | Trade Shows and Exhibitions - Participation in trade fairs, workshops and national festivals (Pending Bills) | 1,270,560 |
| | | 2210700 | Training Expense (including capacity building) | 1,847,450 |
| | | 2210705 | Field Training Attachments | 150,000 |
| | | 2210707 | Project Allowance (Cultural festivals, exhibitions and performances; participation in KICOSCA and KMCF) | 1,697,450 |
| | | 2210800 | Hospitality Supplies and Services | 139,200 |
| | | 2210801 | Catering Services (receptions), Accommodation, Gifts, Food and Drinks & Pending Bills | 69,600 |
| | | 2210802 | Boards, Committees, Conferences and Seminars | 69,600 |
| | | 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 | 153,600 |
| | | 2211201 | Refined Fuels and Lubricants for Transport | 153,600 |
| | | 2211300 | Other Operating Expenses | 877,600 |
| | | 2211399 | Other Operating Expenses-(Support for Kamba dress, visual and audio talent showcases) | 877,600 |
| | | 2220100 | Routine Maintenance - Vehicles and Other Transport Equipment | 28,300 |
| | | 2220101 | Maintenance Expenses - Motor Vehicles and cycles | 28,300 |
| | | 2220200 | Routine Maintenance - Other Assets | 12,600 |
| | | 2220202 | Maintenance of Office Furniture and Equipment | 11,000 |
| | | 2220210 | Maintenance of Computers, Software, and Networks | 1,600 |
| | | 3111400 | Research, Feasibility Studies, Project Preparation and Design, Project S | 338,625 |
| | | 3111401 | Pre-feasibility, Feasibility and Appraisal Studies - Partnerships with MDAs and cultural stakeholders | 338,625 |
| | | | Total Recurrent | 5,584,235 |
| | | | Development | |
| | | 3110301 | Refurbishment of Residential Buildings (Refurbishment of Resource Centres, Social Halls, Public Parks and Community Libraries) | 711,600 |
| | | 3110301 | Renovation and Refurbishment of Mwingi Resource Centre (Pending Bill) | 1,917,638 |
| | | 3110504 | Other civil works - Construction of sump well and solarisation at SEHC | 3,200,000 |
| | | 3110599 | Other civil works - Chain-link fencing and refurbishment of Mwingi Community Library gate | 1,897,684 |
| | | 3111001 | Purchase of Office Furniture and Fittings - Furnishing of Mutonguni Social Hall | 2,580,962 |
| | | | Total Development | 10,307,884 |
| | | | Total for SP. 6.1 Conservation of Heritage | 15,892,119 |
| 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 | 48,000 |
| | | 2210202 | Internet Connections | 10,000 |
| | | 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 | 19,225,808 |
| | | 2210502 | Publishing and Printing Services | 36,400 |
| | | 2210503 | Subscriptions to Newspapers, Magazines and Periodicals | 29,000 |
| | | 2210504 | Advertising, Awareness and Publicity Campaigns - Kitui County Civic Education Program | 18,702,408 |
| | | 2210505 | Trade Shows and Exhibitions | 458,000 |
| | | 2210700 | Training Expense (including capacity building) | 1,511,030 |
| | | 2210799 | Training Expenses - AGPO sensitization and training | 1,511,030 |
| | | 2210800 | Hospitality Supplies and Services | 1,596,162 |
| | | 2210801 | Catering Services (receptions), Accommodation, Gifts, Food and Drinks & Pending Bills | 158,000 |

| Head | Sub-Head | Item Code | Item Description | Budget Estimates 2026/27 |
|------|----------|----------------|-----------------------------------------------------------------------------|--------------------------|
| | | 2210700 | Training Expense (including capacity building) | 2,543,000 |
| | | 2210701 | Travel Allowance | 1,616,000 |
| | | 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 & | 187,000 |
| | | 2210802 | Boards, Committees, Conferences and Seminars (Finalization of various | 718,000 |
| | | 2211100 | Office and General Supplies and Services | 936,400 |
| | | 2211101 | General Office Supplies (papers, pencils, forms, small office equipment & | 703,000 |
| | | 2211102 | Supplies and Accessories for Computers and Printers | 187,000 |
| | | 2211103 | Sanitary and Cleaning Materials, Supplies and Services | 46,400 |
| | | 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 | 1,725,000 |
| | | 2220101 | Maintenance expenses -Motor vehicle | 1,435,000 |
| | | 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 | - |
| | | 4110403 | Housing loans to public servants - Car and Mortgage Facility for Cou | - |
| | | | Sub Total Recurrent | 270,308,539 |
| | | | Development | |
| | | | Emergency Fund | 25,000,000 |
| | | | Sub Total Development | 25,000,000 |
| | | | Total SP | 295,308,539 |
| | | | 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 Cos | 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 Finan | 856,000 |
| | | 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 & | 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 Bod | 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 |

| Head | Sub-Head | Item Code | Item Description | Budget Estimates 2026/27 |
|------|----------|-------------------|---------------------------------------------------------------------------|--------------------------|
| | | 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 Cos | 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 |
| | | 2210710 | Accommodation Allowance | 290,000 |
| | | 2210800 | Hospitality Supplies and Services | 2,636,000 |
| | | 2210801 | Catering Services (receptions), Accommodation, Gifts, Food and Drinks & | 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 & | 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 Cos | 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 & | 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 |
| | | 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 Bod | 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 |

| Head | Sub-Head | Item Code | Item Description | Budget Estimates 2026/27 |
|------|----------|----------------|-------------------------------------------------------------------------------|--------------------------|
| | | 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 Cos | 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 e | 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 |
| | | 2211201 | Refined Fuels and Lubricants for Transport | 966,800 |
| | | 2211300 | Membership Fees, Dues and Subscriptions to Professional and T | 556,546 |
| | | 2211306 | Membership Fees, Dues and Subscriptions to Professional and Trade Bod | 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 | 379,989,442 |
| | | | | |
| | | | Economic Planning & Budgeting | |
| | | | 0710003710 P2: Economic Policy and Planning | |
| | | | 0710013710 S.P.1.1 Economic Planning Coordination services | - |
| | | 2210100 | Utilities Supplies and Services | 20,000 |
| | | 2210101 | Electricity | 10,000 |
| | | 2210102 | Water and sewerage charges | 10,000 |
| | | 2210200 | Communication, Supplies and Services | 5,000 |
| | | 2210201 | Telephone, Telex, Facsimile and Mobile Phone Services | 5,000 |
| | | 2210300 | Domestic Travel and Subsistence, and Other Transportation Cos | 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 | 170,000 |
| | | 2210502 | Publishing and Printing Services | 54,000 |
| | | 2210503 | Subscriptions to Newspapers, Magazines and Periodicals | 16,000 |
| | | 2210505 | Trade Shows and Exhibitions | 100,000 |
| | | 2210700 | Training Expense (including capacity building) | 1,414,160 |
| | | 2210701 | Travel Allowance | 500,000 |
| | | 2210703 | Production and Printing of Training Materials | 50,000 |
| | | 2210704 | Hire of Training Facilities and Equipment | 254,000 |
| | | 2210710 | Accommodation Allowance | 329,000 |
| | | 2210715 | Kenya School of Government | 281,160 |
| | | 2211100 | Office and General Supplies and Services | 933,000 |
| | | 2211101 | General Office Supplies (papers, pencils, forms, small office equipment e | 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 | 50,000 |
| | | 2211201 | Refined Fuels and Lubricants for Transport | 50,000 |
| | | 2211300 | Other Operating Expenses | 1,745,000 |
| | | 2211320 | Temporary Committees Expenses | 1,745,000 |
| | | 2220100 | Routine Maintenance - Vehicles and Other Transport Equipment | 175,300 |
| | | 2220101 | Maintenance expenses -Motor vehicle | 75,000 |
| | | 2220105 | Routine Maintenance - Vehicles | 100,300 |
| | | 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, P | 200,000 |
| | | 3111401 | Pre-feasibility, Feasibility and Appraisal Studies-(County Statistical Abstra | 200,000 |
| | | | Sub Total Recurrent | 9,805,760 |
| | | | Development | |

| Head | Sub-Head | Item Code | Item Description | Budget Estimates 2026/27 |
|------|----------|----------------|---------------------------------------------------------------------------|--------------------------|
| | | | 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 | 36,000,000 |
| | | | Sub Total Development | 426,000,000 |
| | | | Total SP | 435,805,760 |
| | | | | |
| | | | 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 Cos | 3,180,161 |
| | | 2210301 | Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 793,000 |
| | | 2210302 | Accommodation - Domestic Travel | 720,000 |
| | | 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) | 1,569,568 |
| | | 2210701 | Travel Allowance | 494,568 |
| | | 2210703 | Production and Printing of Training Materials | 350,000 |
| | | 2210704 | Hire of Training Facilities and Equipment | 132,000 |
| | | 2210710 | Accommodation Allowance | 593,000 |
| | | 2210800 | Hospitality Supplies and Services | 4,956,000 |
| | | 2210801 | Catering Services (receptions), Accommodation, Gifts, Food and Drinks & | 456,000 |
| | | 2210802 | Boards, Committees, Conferences and Seminars (CBEF facilitation) | 4,500,000 |
| | | 2211100 | Office and General Supplies and Services | 592,000 |
| | | 2211101 | General Office Supplies (papers, pencils, forms, small office equipment e | 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 | 26,453,529 |
| | | | Totals SP | 26,453,529 |
| | | | | |
| | | | 0710023710 SP4.3 Monitoring and Evaluation | |
| | | 2210200 | Communication, Supplies and Services | 5,000 |
| | | 2210201 | Telephone, Telex, Facsimile and Mobile Phone Services | 5,000 |
| | | 2210300 | Domestic Travel and Subsistence, and Other Transportation Cos | 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 | 449,000 |
| | | 2210502 | Publishing & Printing Services | 20,000 |
| | | 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 | 70,000 |
| | | 2211101 | General Office Supplies (papers, pencils, forms, small office equipment e | 20,000 |
| | | 2211102 | Supplies and Accessories for Computers and Printers | 50,000 |
| | | 2211200 | Fuel Oil and Lubricants | 7,024 |
| | | 2211201 | Refined Fuels and Lubricants for Transport | 7,024 |
| | | 2211300 | Other Operating Expenses | 441,100 |
| | | 2211320 | Temporary Committees Expenses (Review of development plans and ge | 441,100 |
| | | 3111000 | Purchase of Office Furniture and General Equipment | 85,200 |
| | | 3111002 | Purchase of Computers, Printers and other IT Equipment | 85,200 |
| | | | Total Recurrent | 4,473,424 |
| | | | Total SP | 4,473,424 |
| | | | Total Economic Planning & Budgeting | 466,732,713 |
| | | | Total Recurrent | 395,722,155 |
| | | | Total Development | 451,000,000 |
| | | | Total Vote 3735 | 846,722,155 |
| | | | | |
| | | | | |
| | | | | |

| Head | Sub-Head | Item Code | Item Description | Budget Estimates 2026/27 |
|------|----------|----------------|-------------------------------------------------------------------------------|--------------------------|
| | | | 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 | 273,475,469 |
| | | 2110101 | Civil Service | 273,475,469 |
| | | 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 | 482,133 |
| | | 2210301 | Travel Costs (bus, railway, mileage allowances, etc.) | 152,985 |
| | | 2210302 | Accommodation-Domestic travel | 147,803 |
| | | 2210303 | Daily Subsistence Allowance | 181,345 |
| | | 2210400 | Foreign Travel and Subsistence, and other transportation costs | 417,965 |
| | | 2210401 | Travel Costs (airlines, bus, railway, etc.) | 118,000 |
| | | 2210402 | Accommodation | 254,365 |
| | | 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 | 729,499 |
| | | 2210701 | Travel Allowance | 231,825 |
| | | 2210703 | Production and Printing of Training Materials | 121,000 |
| | | 2210704 | Hire of Training Facilities and Equipment | 172,674 |
| | | 2210710 | Accommodation Allowance | 204,000 |
| | | 2210800 | Hospitality Supplies and Services | 372,823 |
| | | 2210801 | Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 165,739 |
| | | 2210802 | Boards, Committees, Conferences and Seminars | 207,084 |
| | | 2211100 | Office and General Supplies and Services | 652,040 |
| | | 2211101 | General Office Supplies (papers, pencils forms, small office equipment, etc.) | 145,765 |
| | | 2211102 | Supplies and Accessories for Computers and Printers | 254,705 |
| | | 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 | Maintenance of buildings - Non residential | 304,560 |
| | | 3111000 | Purchase of Office Furniture and General Equipment | 157,905 |
| | | 3111002 | Purchase of Computers, Printers and other IT Equipment | 157,905 |
| | | | Total SP Administration Services | 281,022,508 |
| | | | | |
| | | | 0102003710 P2: Crops Development and management | |
| | | | 0102013710 SP 2.1 Farm Input Support (Crops development support) | |
| | | 2210300 | Domestic Travel and Subsistence, and Other Transportation | 1,427,075 |
| | | 2210301 | Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 450,986 |
| | | 2210302 | Accommodation | 725,432 |
| | | 2210303 | Daily Subsistence Allowance | 250,657 |
| | | 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 | 841,020 |
| | | 2211101 | General Office Supplies (papers, pencils, forms, small office equipment etc.) | 369,515 |
| | | 2211102 | Supplies and Accessories for Computers and Printers | 207,029 |
| | | 2211103 | Sanitary and Cleaning Materials, Supplies and Services | 264,476 |
| | | 2211200 | Fuel Oil and Lubricants | 1,606,130 |
| | | 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 | 504,218 |
| | | 3111499 | Research, Feasibility Studies (Farmer Extension supervision) | 504,218 |
| | | | Sub Total Recurrent | 5,845,114 |
| | | | | |
| | | | Development | |

| Head | Sub-Head | Item Code | Item Description | Budget Estimates 2026/27 |
|------|----------|----------------|----------------------------------------------------------------------------------------------------------|--------------------------|
| | | 2211000 | Specialized materials and supplies | 1,000,000 |
| | | 2211007 | Agricultural Materials, Supplies and Small Equipment (Procurement of c | 1,000,000 |
| | | 4550200 | Returns of equity holdings in international organizations | 236,250,000 |
| | | 4550201 | World Bank funded (NAVCD Project) | 231,250,000 |
| | | 4550201 | World Bank funded (NAVCD Project)-Counter part fund | 5,000,000 |
| | | | Sub Total | 237,250,000 |
| | | | Total sub programme | 243,095,114 |
| | | | | |
| | | | 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 | 774,281 |
| | | 2210301 | Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 43,982 |
| | | 2210302 | Accommodation-Domestic travel | 208,025 |
| | | 2210303 | Daily Subsistence Allowance | 268,274 |
| | | 2210309 | Field allowance | 254,000 |
| | | 2210700 | Training Expenses | 419,225 |
| | | 2210701 | Travel allowance | 216,225 |
| | | 2210710 | Accommodation Allowance | 203,000 |
| | | 2211100 | Office and General Supplies and Services | 1,179,502 |
| | | 2211101 | General Office Supplies (papers, pencils, forms, small office equipment e | 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 | 6,630,596 |
| | | 2211201 | Refined Fuels and Lubricants for Transport | 608,417 |
| | | 2211202 | Refined Fuels and Lubricants for Production-Tractor Ploughing & Dam Co | 6,022,179 |
| | | 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 | 10,802,976 |
| | | 2220201 | Maintenance of heavy Plant machinery & Equipment | 10,164,867 |
| | | 2220210 | Maintenance of Computers, Software, and Networks | 638,109 |
| | | | Sub Total Recurrent | 20,520,677 |
| | | | | |
| | | | Development | |
| | | 3110500 | Construction and other Civil works | 4,500,000 |
| | | 3110599 | Other Infrastructure and Civil Works (tractor - Repairs) | 4,500,000 |
| | | 3111100 | Purchase of Specialised Plant, Equipment and Machinery | 3,000,000 |
| | | 3111103 | Purchase of Agricultural Machinery and Equipment (4 Tractor drawn ripp | 3,000,000 |
| | | | Sub Total Developemnt | 7,500,000 |
| | | | Total SP | 28,020,677 |
| | | | | |
| | | | 0103023710 SP 3.2 Agricultural Information Management (Extension and Advisory Services Programme) | |
| | | 2110200 | Basic Wages - Temporary Employees | 5,860,000 |
| | | 2110202 | Casual Labour - 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 | 481,200 |
| | | 2210599 | Printing, Advertising | 481,200 |
| | | 2210600 | Rentals of Produced Assets | 65,054 |
| | | 2210604 | Hire of Transport | 65,054 |
| | | 2210700 | Training Expenses | 2,636,099 |
| | | 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 |

| Head | Sub-Head | Item Code | Item Description | Budget Estimates 2026/27 |
|------|----------|----------------|---------------------------------------------------------------------------|--------------------------|
| | | 2210801 | Catering Services receptions | 576,288 |
| | | 2211000 | Specialised Materials and Supplies | 1,381,257 |
| | | 2211005 | Chemicals and Industrial Gases | 240,000 |
| | | 2211007 | Agricultural Materials, Supplies and Small Equipment | 487,079 |
| | | 2211023 | Supplies for production (ATC) | 654,178 |
| | | 2211100 | Office and General Supplies and Services | 981,649 |
| | | 2211101 | General Office Supplies (papers, pencils, forms, small office equipment e | 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 | Maintenanance 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 Subsidies | 6,167,800 |
| | | 2640499 | Other Current Transfers - Other (ATC) | 6,167,800 |
| | | 3110300 | Refurbishment of Buildings | 1,480,000 |
| | | 3110302 | Refurbishment of Non-Residential Buildings(ATC-Dairy cattle shed) | 960,000 |
| | | 3111002 | Purchase of Computers, Printers and other IT Equipment | 520,000 |
| | | 3111400 | Research,Feasibility Studies, Project Preparation and Design, Pr | 515,242 |
| | | 3111499 | Research, Feasibility Studies (Extension and Advisory services programm | 515,242 |
| | | | Recurrent sub total | 28,290,034 |
| | | | Development | |
| | | 2210500 | Printing , Advertising and Information Supplies and Services | 30,000,000 |
| | | 2210505 | Trade Shows and Exhibitions | 30,000,000 |
| | | 2211000 | Specialised materials & Supplies (Building capacity of ATC) | 1,143,000 |
| | | 2211007 | Procurement of seeds and packaging materials (9,000 fruit trees & 3,000 | 1,000,000 |
| | | 2211007 | Procurement of chaff cutter | 143,000 |
| | | 3110500 | Construction and Civil Works | 6,500,000 |
| | | 3110504 | Other Infrastructure and Civil Works (Drilling & Solarization of borehole | 3,000,000 |
| | | 3110504 | Construction of Hay barn | 500,000 |
| | | 3110599 | Construction of Sub county Agricultural Office- Kitui South (Phase 1) | 3,000,000 |
| | | 3111300 | Purchase of certified seeds, breeding stock and live animals | 2,800,000 |
| | | 3111301 | Purchase of certified pasture seeds (for ATC) | 500,000 |
| | | 3111301 | Procurement of dairy animals (ATC-8 Cattle & 5 goats) | 2,300,000 |
| | | 3111400 | Research,Feasibility Studies, Project Preparation and Design, Pr | 15,000,000 |
| | | 3111499 | Support Agricultural Extension and Advisory services program (Farmer f | 15,000,000 |
| | | | Total development | 55,443,000 |
| | | | Total SP | 83,733,034 |
| | | | | |
| | | | 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 | 167,748 |
| | | 2210502 | Printing training materials | 154,437 |
| | | 2210503 | Subscriptions to Newspapers, Magazines and Periodicals | 13,311 |
| | | 2210700 | Training Expenses | 1,018,878 |
| | | 2210701 | Travel allowances | 267,649 |
| | | 2210704 | Hall Hire | 19,000 |
| | | 2210710 | Accommodation Allowance | 732,229 |
| | | 2210800 | Hospitality Supplies and Services | 426,622 |
| | | 2210801 | Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 426,622 |
| | | 2211000 | Specialised Materials and Supplies | 458,000 |
| | | 2211007 | Agricultural materials and small equipments | 458,000 |
| | | 2211100 | Office and General Supplies and Services | 934,576 |

| Head | Sub-Head | Item Code | Item Description | Budget Estimates 2026/27 |
|------|----------|----------------|----------------------------------------------------------------------------|--------------------------|
| | | 2211101 | General office supplies | 539,370 |
| | | 2211102 | Supplies and accessories for computers and printers | 275,955 |
| | | 2211103 | Sanitary and Cleaning Materials, Supplies and Services | 119,251 |
| | | 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 | 672,500 |
| | | 2220202 | Maintenance of Office Furniture and Equipments | 326,100 |
| | | 2220205 | Maintenance of building and station - non residential | 129,000 |
| | | 2220210 | Maintenance of computers | 217,400 |
| | | 3110300 | Refurbishment of Buildings | 1,858,000 |
| | | 3110302 | Refurbishment of Non-Residential Buildings | 1,858,000 |
| | | | Recurrent Sub total | 8,222,394 |
| | | | Development | |
| | | 3110500 | Construction and Civil Works | 4,500,000 |
| | | 3110504 | Aquaculture Development (Construction of Climate smart Fish ponds) | 1,500,000 |
| | | 3110504 | Dam stocking | 1,000,000 |
| | | 3110504 | Installation fish cages (in Kiambere Dam) | 2,000,000 |
| | | | Sub Total | 4,500,000 |
| | | | Total SP | 12,722,394 |
| | | | Total Recurrent agriculture and fisheries | 343,900,727 |
| | | | Total Development agriculture and fisheries | 304,693,000 |
| | | | Total Agriculture and Fisheries | 648,593,727 |
| | | | | |
| | | | 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 |
| | | 2210200 | Communication, Supplies and Services | 524,397 |
| | | 2210201 | Telephone, Telex, Facsimile and Mobile Phone Services | 502,458 |
| | | 2210203 | Courier and Postal Services | 21,939 |
| | | 2210300 | Domestic Travel and Subsistence, and Other Transportation | 2,173,543 |
| | | 2210301 | Travel Costs (bus, railway, mileage allowances, etc.) | 723,985 |
| | | 2210302 | Accommodation-Domestic travel | 648,380 |
| | | 2210303 | Daily Subsistence Allowance | 801,178 |
| | | 2210400 | Foreign Travel and Subsistence, and other transportation costs | 344,375 |
| | | 2210401 | Travel Costs (airlines, bus, railway, etc.) | 120,300 |
| | | 2210402 | Accommodation | 140,600 |
| | | 2210403 | Sundry Items (e.g. airport tax, taxis, etc...) | 83,475 |
| | | 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 | 2,134,360 |
| | | 2210701 | Travel Allowance | 918,974 |
| | | 2210703 | Production and Printing of Training Materials | 214,975 |
| | | 2210704 | Hire of Training Facilities and Equipment | 127,841 |
| | | 2210710 | Accommodation Allowance | 872,570 |
| | | 2210800 | Hospitality Supplies and Services | 461,540 |
| | | 2210801 | Catering Services | 362,456 |
| | | 2210802 | Boards, Committees, Conferences and Seminars | 99,084 |
| | | 2211100 | Office and General Supplies and Services | 548,441 |
| | | 2211101 | General Office Supplies (papers, pencils forms, small office equipment,e | 216,651 |
| | | 2211102 | Supplies and Accessories for Computers and Printers | 173,705 |
| | | 2211103 | Sanitary and Cleaning Materials, Supplies and Services | 158,085 |
| | | 2211200 | Fuel Oil and Lubricants | 1,596,340 |
| | | 2211201 | Refined Fuels and Lubricants for Transport | 1,596,340 |
| | | 2220100 | Maintenance Expenses - Motor Vehicles and cycles | 754,471 |
| | | 2220101 | Maintenance Expenses - Motor Vehicles and cycles | 754,471 |
| | | 2220200 | Routine Maintenance - Other Assets | 116,845 |
| | | 2220210 | Maintenance of Computers, Software, and Networks | 116,845 |
| | | 3111000 | Purchase of Office Furniture and General Equipment | 2,273,802 |
| | | 3111001 | Purchase of Office Furniture and Fittings | 1,025,123 |

| Head | Sub-Head | Item Code | Item Description | Budget Estimates 2026/27 |
|------|----------|----------------|----------------------------------------------------------------------------|--------------------------|
| | | 3111002 | Purchase of Computers, Printers and other IT Equipment | 1,248,679 |
| | | | Total SP Administration Services | 66,372,992 |
| | | | 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 | 183,140 |
| | | 2210101 | Payment of Electricity | 99,463 |
| | | 2210102 | Water and sewerage | 83,677 |
| | | 2210200 | Communication, Supplies and Services | 592,389 |
| | | 2210201 | Telephone, Facsimile & Mobile | 490,389 |
| | | 2210202 | Internet Connections | 102,000 |
| | | 2210300 | Domestic Travel and Subsistence, and Other Transportation | 2,002,107 |
| | | 2210301 | Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 390,936 |
| | | 2210302 | Travel Accommodation | 776,180 |
| | | 2210303 | Daily Subsistence Allowance | 834,991 |
| | | 2210500 | Printing, Advertising and Information Supplies and Services | 181,088 |
| | | 2210504 | Advertising, Awareness and Publicity Campaigns | 181,088 |
| | | 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 | 162,384 |
| | | 2210801 | Catering Services | 162,384 |
| | | 2211000 | Specialised Materials and Supplies | 404,160 |
| | | 2211023 | Supplies of production | 404,160 |
| | | 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 | 844,740 |
| | | 2211201 | Refined Fuels and Lubricants for Transport | 844,740 |
| | | 2211300 | Other Operating Expenses | 57,841 |
| | | 2211305 | Contracted Guards and Cleaning Services | 57,841 |
| | | 2220100 | Maintenance Expenses - Motor Vehicles and cycles | 402,671 |
| | | 2220101 | Maintenance Expenses - Motor Vehicles and cycles | 402,671 |
| | | 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 |
| | | 3111400 | Research, Feasibility Studies, Project Preparation and Design, Pr | 3,225,678 |
| | | 3111499 | Logistical support during AI, beehives, capacity building of farmers durin | 3,225,678 |
| | | | Recurrent Sub total | 10,102,372 |
| | | | | |
| | | | Development | |
| | | 2211000 | Specialised Materials and Supplies | 2,000,000 |
| | | 2211007 | Agricultural Materials, Supplies and Small Equipment (Bee Hives - To Pro | 2,000,000 |
| | | 3111300 | Purchase of Certified Seeds, Breeding Stock and Live Animals | 9,002,186 |
| | | 3111301 | Purchase of pasture seeds to establish 3,000 acres | 3,102,186 |
| | | 3111302 | Goat breeds improvement (Procure and distribute 120 galla bucks) | 2,400,000 |
| | | 3111302 | Poultry breed improvement(Procure and distribute 500 improved cocks) | 1,000,000 |
| | | 3111302 | Dairy cattle breeds improvement (2,000 doses of semen 2,000 liters of | 1,500,000 |
| | | 3111302 | Promotion of rabbit production (procure and distribute 500 rabbits) | 1,000,000 |
| | | 3111400 | Research, Feasibility Studies, Project Preparation and Design, Pr | 6,000,000 |
| | | 3111499 | Support Livestock Extension and Advisory services program (Farmer fie | 6,000,000 |
| | | | Sub Total Development | 17,002,186 |
| | | | Total Sub programme | 27,104,558 |
| | | | | |
| | | | 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 | 312,949 |
| | | 2210201 | Telephone, Telex, Facsmile and Mobile Phone Services | 312,949 |
| | | 2210300 | Domestic Travel and Subsistence, and Other Transportation | 1,014,425 |
| | | 2210301 | Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 69,600 |
| | | 2210302 | Travel Accommodation | 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 |
| | | 2210503 | Subscriptions to Newspapers, Magazines and Periodicals | 17,400 |

| Head | Sub-Head | Item Code | Item Description | Budget Estimates 2026/27 |
|------|----------|-----------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------|
| | | 2211102 | Supplies and Accessories for Computers,Printers,Cameras and other devices | 900,000 |
| | | 2211016 | Purchase of Uniforms and Clothing | 500,000 |
| | | 2211103 | Sanitary and Cleaning Materials, Supplies and Services | 200,000 |
| | | 2211300 | Other Operating Expenses | 100,000 |
| | | 2211306 | Membership Fees, Dues and Subscriptions to Professional and Trade Bodies | 100,000 |
| | | 2211200 | Fuel Oil and Lubricants | 1,600,000 |
| | | 2211201 | Refined Fuels and Lubricants for Transport | 1,600,000 |
| | | 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 | 2,900,000 |
| | | 2220205 | Maintenance of Buildings and Stations -- Non-Residential (painting of offices, repair ceilings, fixing leaking roofs, repairing and upgrading toilets and washrooms, plumbing works, electrical repairs, repair of doors, windows, locks and office partitions etc.) | 2,500,000 |
| | | 2220210 | Maintenance of Computers, Software, and Networks | 400,000 |
| | | Total R | General Administration & Planning | 84,219,094 |
| | | | Total for General Administration & Planning | 84,219,094 |
| | | | Total for General Administration & Planning | 84,219,094 |
| | | | | |
| | | | | |
| | | | 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 | 333,333 |
| | | 2210303 | Daily Subsistence Allowance | 333,333 |
| | | 2210500 | Printing , Advertising and Information Supplies and Services | 500,000 |
| | | 2210502 | Publishing and Printing Services | 200,000 |
| | | 2210504 | Advertising, Awareness and Publicity Campaigns | 100,000 |
| | | 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 | 1,750,000 |
| | | 2211101 | General Office Supplies (stationery - papers, pencils, forms, small office equipment etc) | 500,000 |
| | | 2211102 | Supplies and Accessories for Computers and Printers | 900,000 |
| | | 2211103 | Sanitary and Cleaning Materials, Supplies and Services | 350,000 |
| | | 2220200 | Routine Maintenance - Other Assets | 300,000 |
| | | 2220210 | Maintenance of Computers, Software, and Networks | 100,000 |
| | | 2220204 | Maintenance of Buildings -- Residential | 200,000 |
| | | | Total for Department of Housing | 3,273,333 |
| | | Total SP | | 3,273,333 |
| | | | | |
| | | | 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 | 997,873 |
| | | 2210301 | Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 400,000 |
| | | 2210302 | Accommodation - Domestic Travel | 300,000 |
| | | 2210303 | Daily Subsistence Allowance | 297,873 |
| | | 2210500 | Printing , Advertising and Information Supplies and Services | 550,000 |
| | | 2210502 | Publishing and Printing Services | 200,000 |
| | | 2210503 | Subscriptions to Newspapers, Magazines and Periodicals | 50,000 |
| | | 2210504 | Advertising, Awareness and Publicity Campaigns | 300,000 |

| Head | Sub-Head | Item Code | Item Description | Budget Estimates 2026/27 |
|------|----------|----------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------|
| | | 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 | 1,450,000 |
| | | 2211101 | General Office Supplies (stationery - papers, pencils, forms, small office equipment etc) | 450,000 |
| | | 2211102 | Supplies and Accessories for Computers and Printers | 900,000 |
| | | 2211103 | Sanitary and Cleaning Materials, Supplies and Services | 100,000 |
| | | 2211300 | Other Operating Expenses | 550,000 |
| | | 2211306 | Membership Fees, Dues and Subscriptions to Professional and Trade Bodies | 250,000 |
| | | 2210804 | Tribunals Costs | 150,000 |
| | | 2211324 | Registration of Land | 150,000 |
| | | 2211200 | Fuel Oil and Lubricants | 1,200,000 |
| | | 2211201 | Refined Fuels and Lubricants for Transport | 1,200,000 |
| | | 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 | 6,053,273 |
| | | | | |
| | | | | |
| | | | Development | |
| | | 3130100 | Acquisition of Land | 2,912,127 |
| | | 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. | 2,000,000 |
| | | 3130103 | Land disputes resolution | 912,127 |
| | | | Total Development Department of Survey and Mapping(Development) | 2,912,127 |
| | | | Total for Department of Survey and Mapping | 8,965,400 |
| | | | Total SP | 8,965,400 |
| | | | | - |
| | | | | - |
| | | | 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 | 1,026,190 |
| | | 2210301 | Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 250,000 |
| | | 2210302 | Accommodation - Domestic Travel | 300,000 |
| | | 2210303 | Daily Subsistence Allowance | 476,190 |
| | | 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 | 3,470,000 |
| | | 2211101 | General Office Supplies (Furnitures and other office fittings) | 2,300,000 |
| | | 2211102 | Supplies and Accessories for Computers and Printers | 900,000 |
| | | 2211103 | Sanitary and Cleaning Materials, Supplies and Services | 270,000 |
| | | 2211300 | Other Operating Expenses | 400,000 |
| | | 2211306 | Membership Fees, Dues and Subscriptions to Professional and Trade Bodies | 400,000 |

| Head | Sub-Head | Item Code | Item Description | Budget Estimates 2026/27 |
|------|----------|----------------|-----------------------------------------------------------------------------------------------------------------------------------------------|--------------------------|
| | | 2211200 | Fuel Oil and Lubricants | 1,200,000 |
| | | 2211201 | Refined Fuels and Lubricants for Transport | 1,200,000 |
| | | 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 | 13,698,317 |
| | | | | - |
| | | | Department of Land Registry & Adjudication & Settlement | - |
| | | 3110500 | Construction and Civil Works | 500,000 |
| | | 3110505 | Support for land titling and adjudication | 500,000 |
| | | 3111400 | Prefeasibility, Research, Project Preparation and Design | 9,330,133 |
| | | 3111401 | Preliminary training and capacity building of staff | 830,133 |
| | | 3110505 | Fencing of Tharaka Land (30 Acres) | 7,000,000 |
| | | 3111499 | Plot verification, plot valuation and plot mapping | 1,500,000 |
| | | | Total for Department of Land Adjudication & Settlement Development | 9,830,133 |
| | | | Total SP | 23,528,450 |
| | | | | - |
| | | | 0108003710: Land Policy and Planning | - |
| | | | 0108013710 2.1: Land Information and management | - |
| | | | 507 Department of Physical Planning | - |
| | | 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 | 1,500,000 |
| | | 2210301 | Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 300,000 |
| | | 2210302 | Accommodation - Domestic Travel | 200,000 |
| | | 2210303 | Daily Subsistence Allowance | 1,000,000 |
| | | 2210500 | Printing, Advertising and Information Supplies and Services | 700,000 |
| | | 2210502 | Publishing and Printing Services | 300,000 |
| | | 2210503 | Subscriptions to Newspapers, Magazines and Periodicals | 200,000 |
| | | 2210504 | Advertising, Awareness and Publicity Campaigns | 200,000 |
| | | 2210700 | Training Expense (including capacity building) | 1,050,000 |
| | | 2210701 | Travel Costs (airlines, bus, railway, etc.) | 200,000 |
| | | 2210704 | Hire of Training Facilities and Equipment | 50,000 |
| | | 2210710 | Accommodation Allowance | 800,000 |
| | | 2211100 | Office and General Supplies and Services | 1,700,000 |
| | | 2211101 | General Office Supplies (stationery - papers, pencils, forms, small office equipment etc) | 450,000 |
| | | 2211102 | Supplies and Accessories for Computers and Printers | 900,000 |
| | | 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 | 1,200,000 |
| | | 2211201 | Refined Fuels and Lubricants for Transport | 1,200,000 |
| | | 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 | 8,072,600 |
| | | | | - |
| | | | Department of Physical Planning | - |
| | | 3111400 | Geographical layout across entire county, Project Preparation and Design, Project Supervision geographical layout across entire county | 19,500,000 |
| | | 3111401 | Preparation of Draft Supplementary Valuation roll 2025/2026 | 3,200,000 |
| | | 3111402 | Geo referenced market layouts in each of 8 subcounties | 3,000,000 |
| | | 3111403 | Preparation of Local physical land use development plans | 5,000,000 |
| | | 3111403 | Formulation and implementation of land policies. | 1,000,000 |

| Head | Sub-Head | Item Code | Item Description | Budget Estimates 2026/27 |
|------|----------|----------------|-------------------------------------------------------------------------------------------------------------------------------------|--------------------------|
| | | 3111404 | County Spatial Plan (Seed Money) | 7,300,000 |
| | | | Total for Department of Physical Planning Development | 19,500,000 |
| | | | Total SP | 27,572,600 |
| | | | Total Lands and Housing Development | 147,558,878 |
| | | | 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 |
| | | 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | 1,724,466 |
| | | 2210301 | Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 300,000 |
| | | 2210302 | Accommodation - Domestic Travel | 500,000 |
| | | 2210303 | Daily Subsistence Allowance | 924,466 |
| | | 2210500 | Printing , Advertising and Information Supplies and Services | 500,000 |
| | | 2210502 | Publishing and Printing Services | 200,000 |
| | | 2210503 | Subscriptions to Newspapers, Magazines and Periodicals | 200,000 |
| | | 2210504 | Advertising, Awareness and Publicity Campaigns | 100,000 |
| | | 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 | 2,050,000 |
| | | 2211101 | General Office Supplies (stationery - papers, pencils, forms, small office equipment etc) | 650,000 |
| | | 2211102 | Supplies and Accessories for Computers and Printers | 900,000 |
| | | 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 | 1,400,000 |
| | | 2211201 | Refined Fuels and Lubricants for Transport | 1,400,000 |
| | | 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 | 8,138,660 |
| | | | Department of Urban Development | |
| | | | Development | |
| | | 2211300 | Other Operating Expenses | 2,000,000 |
| | | 2211301 | Beautification along the urban roads and urban open spaces in the 6 Urban areas | 2,000,000 |
| | | 3111400 | Research, Feasibility Studies, Project Preparation and Design, Project Supervision | 1,000,000 |
| | | 3111403 | Elevate Urban areas to Market Centers, Towns and Municipalities | 1,000,000 |
| | | 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 | 92,514,154 |
| | | 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 | 43,514,154 |
| | | 3110505 | Repair and maintainance of street/security lights | 15,000,000 |
| | | 3110506 | Dustless Towns - Tseikuru Dustless Town (Including grading,gravelling with watering and compaction) | 20,000,000 |
| | | 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. | 5,000,000 |
| | | | Total Development Urban Development | 99,114,154 |
| | | | Total SP | 107,252,814 |

| Head | Sub-Head | Item Code | Item Description | Budget Estimates 2026/27 |
|------|----------|----------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------|
| | | | Total Recurrent | 123,455,278 |
| | | | Total Development | 131,356,414 |
| | | | Total Vote 3737 | 254,811,692 |
| | | | | |
| | | | | |
| | | | 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-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 | 1,250,000 |
| | | 2210101 | Electricity | 850,000 |
| | | 2210102 | Water and Sewarage Charges. | 400,000 |
| | | 2210200 | Communication, Supplies and Services | 102,500 |
| | | 2210201 | Telephone, Telex, Facsimile and Mobile Phone Services | 86,500 |
| | | 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) | 474,000 |
| | | 2210701 | Travel Allowance | 274,000 |
| | | 2210799 | Training Expenses - Other (Training & Capacity Building) | 200,000 |
| | | 2210800 | Hospitality Supplies and Services | 4,063,407 |
| | | 2210801 | Catering Services (receptions) | 563,407 |
| | | 2210802 | Board Committees, Conferences and Seminars allowances for municipality board members | 3,500,000 |
| | | 2211100 | Office and General Supplies and Services | 1,350,000 |
| | | 2211101 | General Office Supplies (papers, pencils,) | 450,000 |
| | | 2211102 | Supplies and Accessories for Computers and Printers | 300,000 |
| | | 2211103 | Sanitary and Cleaning Materials, Supplies and Services | 200,000 |
| | | 2211199 | Office and General Supplies-Office furniture and equipment | 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 |
| | | 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 | 1,100,000 |
| | | 2220210 | Maintenance of office Computers and printers,Software, and Networks | 200,000 |
| | | 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) | 600,000 |
| | | 3111000 | Purchase of Office Furniture and General Equipment | 300,000 |
| | | 3111002 | Purchase of Computers, Printers and other IT Equipment | 300,000 |
| | | | Sub Total Recurrent | 66,336,736 |
| | | | | |
| | | | Development | |
| | | 3111400 | Research, Feasibility Studies, Project Preparation and Design, Project S | 800,000 |
| | | 3111401 | Review of Kitui Municipality Integrated Development Plan (IDeP) 2026–2030 | 800,000 |
| | | | Sub Total Development | 800,000 |
| | | | Total S.P | 67,136,736 |
| | | | | |
| 0002 | 01 | | Finance and Revenue Assurance | |
| | | 2210100 | Utilities Supplies and Services | 430,000 |
| | | 2210102 | Water and Sewarage Charges | 430,000 |

| Head | Sub-Head | Item Code | Item Description | Budget Estimates 2026/27 |
|------|----------|----------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------|
| | | 2210200 | Communication, Supplies and Services | 86,500 |
| | | 2210201 | Telephone, Telex, Facsimile and Mobile Phone Services | 86,500 |
| | | 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) | 851,523 |
| | | 2210701 | Travel allowance | 100,000 |
| | | 2210710 | Accommodation allowance | 350,000 |
| | | 2210799 | Training Expenses - Other (Training & Capacity Building,Public Participation fora) | 401,523 |
| | | 2210800 | Hospitality Supplies and Services | 546,595 |
| | | 2210801 | Catering Services (receptions) | 546,595 |
| | | 2211100 | Office and General Supplies and Services | 640,000 |
| | | 2211101 | General Office Supplies (papers, pencils, forms, small office equipment | 450,000 |
| | | 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 | 20,000 |
| | | 2211306 | Membership Fees, Dues and Subscriptions to Professional and Trade Bodies | 20,000 |
| | | 2220200 | Routine Maintenance - Other Assets | 400,000 |
| | | 2220201 | Maintenance Expenses - Vehicles (Repair and service for vehicles registration numbers:GK 062L,15CG025A, KCA277F, KBY779C) | 400,000 |
| | | 3111400 | Research, Feasibility Studies, Project Preparation and Design, Planning documents | 700,000 |
| | | 3111401 | Preparation of Kitui Municipality Planning Documents: Annual Development plan, County Fiscal Strategy paper and Budget, Monitoring and evaluation | 700,000 |
| | | | Sub Total Recurrent | 6,247,618 |
| | | | Development | |
| | | 3110400 | Construction of Roads | 1,700,000 |
| | | 3110402 | Improvement of Kitui Town Parking Spaces | 1,700,000 |
| | | 3110500 | Construction and Civil Works | 7,000,000 |
| | | 3110504 | Cabro Parking opposite Lake Oil petrol station to Kalundu River | 3,000,000 |
| | | 3110599 | Cabro Parking from 120 Hardware to C-House | 4,000,000 |
| | | 3111400 | Research, Feasibility Studies, Project Preparation and Design, Project S | 1,000,000 |
| | | 3111499 | Annual GIS Business Mapping & Business Register Update | 1,000,000 |
| | | | Sub Total Development | 9,700,000 |
| | | | Total S.P | 15,947,618 |
| 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 | 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) | 200,000 |
| | | 2210799 | Training Expenses - Other (Training, Capacity Building & fire drill exercises) | 200,000 |
| | | 2211200 | Fuel Oil and Lubricants | 1,050,000 |
| | | 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 |

| Head | Sub-Head | Item Code | Item Description | Budget Estimates 2026/27 |
|------|----------|----------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------|
| | | 3111002 | Purchase of Computers, Printers and other IT Equipment | 300,000 |
| | | | Sub Total Recurrent | 4,059,000 |
| | | | Development | |
| | | 3110500 | Construction and Civil Works | 21,000,000 |
| | | 3110502 | Culvert and Drainage Works – Site Estate | 3,000,000 |
| | | 3110504 | Installation, Repair & Maintanance of Street/Security lights within Kitui Municipality, Township Ward, Kyangwitha east and West ward, Mulango ward, Chuluni Ward, Nzambani ward, Matinyani ward and Kwa Mutunga Ward | 15,000,000 |
| | | 3110599 | Cabro Walkway from Lake Oil to KICOTEC Exhibition House opposite Univision Sacco | 3,000,000 |
| | | 3110400 | Construction of Roads | 18,300,000 |
| | | 3110401 | Major Roads-Road Repair and Maintenance – Kitui Town | 3,300,000 |
| | | 3110499 | Re-carpeting of Kalundu Market Access Road | 15,000,000 |
| | | 3110600 | Overhaul and Refurbishment of Construction and Civil Works | 2,500,000 |
| | | 3110604 | Drainage Works within Kitui CBD | 2,500,000 |
| | | 3111400 | Research, Feasibility Studies, Project Preparation and Design, Project S | 2,000,000 |
| | | 3111401 | Municipality Land Subdivision Policy | 2,000,000 |
| | | 3111402 | | |
| | | | Sub Total Development | 43,800,000 |
| | | | Total S.P | 47,859,000 |
| 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 | 1,042,000 |
| | | 2210301 | Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 406,000 |
| | | 2210302 | Accommodation - Domestic Travel | 116,000 |
| | | 2210303 | Daily Subsistence Allowance | 520,000 |
| | | 2210500 | Printing , Advertising and Information Supplies and Services | 500,000 |
| | | 2210505 | Trade Shows and Exhibitions | 500,000 |
| | | 2210700 | Training Expense (including capacity building) | 200,000 |
| | | 2210799 | Training Expenses - Other (Training & Capacity Building for staff and Training for MSMEs) | 200,000 |
| | | 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 -PENDING BILL | 1,000,000 |
| | | 2211300 | Other Operating Expenses | 150,000 |
| | | 2211305 | Contracted Guards and Cleaning Services | 150,000 |
| | | 2220200 | Routine Maintenance - Other Assets | 200,000 |
| | | 2220210 | Maintenance of office Computers and printers,Software, and Networks | 200,000 |
| | | 2220100 | Routine Maintenance - Vehicles and Other Transport Equipment | 400,000 |
| | | 2220101 | Purchase of Tyres and other equipments wearing parts | 400,000 |
| | | | Sub Total Recurrent | 4,779,000 |
| | | | Development | |
| | | 3110200 | Construction of Building | 6,650,000 |
| | | 3110202 | Construction of Modern Kiosks within Municipality | 2,000,000 |
| | | 3110299 | Perimeter Wall and Gate Inatallation around Kitui Municipality cemetery | 4,650,000 |
| | | 3111100 | Purchase of Specialised Plant, Equipment and Machinery | 15,000,000 |
| | | 3111120 | Purchase of 16,000-Litre Water Bowser | 15,000,000 |
| | | 3111400 | Research, Feasibility Studies, Project Preparation and Design, Project S | 2,000,000 |
| | | 3111499 | Stall Allocation Policy for Markets & Bus Parks | 2,000,000 |
| | | 3110500 | Construction and civil works | 1,600,000 |
| | | 3110599 | Solarization of Slaughterhouse Borehole | 1,600,000 |
| | | | Sub Total Development | 25,250,000 |
| | | | Total S.P | 30,029,000 |
| 0005 | 01 | | Enviroment,Culture, Recreation and Community Development | |

| Head | Sub-Head | Item Code | Item Description | Budget Estimates 2026/27 |
|-------------|-----------|-------------------|----------------------------------------------------------------------------------------|--------------------------|
| | | 2210701 | Travel Allowance | 136,000 |
| | | 2210710 | Accommodation Allowance | 207,900 |
| | | 2210711 | Tuition Fees Allowance | 230,000 |
| | | 2210800 | Hospitality Supplies and Services | 3,650,000 |
| | | 2210801 | Catering Services (receptions), Accommodation, Gifts, Food & Drinks | 150,000 |
| | | 2210802 | Boards, Committees, Conferences and Seminars allowances for municipality board members | 3,500,000 |
| | | 2211000 | Specialised Materials and Supplies | 1,000,000 |
| | | 2211006 | Purchase W/shop Tools, Spares & Equip, (S/hse tools & equipment) | 500,000 |
| | | 2211016 | Purchase of Uniforms and Clothing - Staff & cleansing sec. | 500,000 |
| | | 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 | 260,000 |
| | | 2211306 | Membership Fees, Dues and Subscriptions to Professional and Trade Bodies | 60,000 |
| | | 2211308 | Legal Dues/ Fees, Arbitration and Compensation Payments | 200,000 |
| | | 2220200 | Routine Maintenance - Other Assets | 1,000,000 |
| | | 2220201 | Maintenance of Plant, Machinery and Equipment | 1,000,000 |
| | | | Sub-total Mwingi Town Use of Goods/Services | 13,639,900 |
| | | | Sub Total Recurrent | 52,905,787 |
| | | | | - |
| | | | Development | - |
| | | 3111500 | Rehabilitation of Civil Works | 3,000,000 |
| | | 3111599 | Cabro paving works along nzeluni road | 3,000,000 |
| | | | Sub Total Development | 3,000,000 |
| | | | Totals SP | 55,905,787 |
| | | | | - |
| 0001 | | 0109003710 | P2 Government Buildings | - |
| | 01 | 0109013710 | SP.2.1 Stalled and new Government Buildings. | - |
| | | 2110100 | Basic Salaries - Permanent - Others | 3,797,373 |
| | | 2110199 | Basic Salaries - Permanent Employees | 3,797,373 |
| | | 2110300 | Personal Allowance - Paid as Part of Salary | 1,461,017 |
| | | 2110301 | House Allowance | 945,677 |
| | | 2110314 | Transport Allowance | 515,340 |
| | | 2120100 | Employer Contributions to Compulsory National Social Security Schemes | 718,550 |
| | | 2120101 | Employer Contributions to National Social Security Fund | 282,900 |
| | | 2120103 | Employer Contribution to Staff Pensions Scheme | 435,650 |
| | | | Subtotal Mwingi Town Personnel Emoluments | 5,976,940 |
| | | 2210200 | Communication, Supplies and Services | 130,000 |
| | | 2210201 | Tel., Telex, Facsimile & Mob. Phone Services | 100,000 |
| | | 2210202 | Internet Connections | 30,000 |
| | | 2210300 | Domestic Travel & Subsistence & Other Transportation Costs | 551,000 |
| | | 2210301 | Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 225,000 |
| | | 2210302 | Accommodation - Domestic Travel | 210,000 |
| | | 2210303 | Daily Subsistence Allowance | 116,000 |
| | | 2210500 | Printing, Advertising and Information Supplies and Services | 100,000 |
| | | 2210502 | Publishing and Printing Services | 100,000 |
| | | 2210700 | Training Expense (including capacity building) | 445,000 |
| | | 2210701 | Travel Allowance | 115,000 |
| | | 2210710 | Accommodation Allowance (ISWM) | 150,000 |
| | | 2210711 | Tuition Fees Allowance | 150,000 |
| | | 2210712 | Trainee Allowance (Comm. awareness on pri. Solid Waste Storage | 30,000 |
| | | 2210800 | Hospitality Supplies and Services | 300,000 |
| | | 2210801 | Catering Services (receptions), Accommodation, Gifts, Food & Drinks | 200,000 |
| | | 2210802 | Boards, Committees, Conferences and Seminars | 100,000 |
| | | 2211200 | Fuel Oil and Lubricants | 1,000,000 |
| | | 2211201 | Refined Fuels and Lubricants for Transport | 1,000,000 |
| | | 2220200 | Routine Maintenance - Other Assets | 555,000 |
| | | 2220201 | Maintenance of Plant, Machinery and Equipment | 555,000 |
| | | | Subtotal Mwingi Town Use of Goods/Services | 3,081,000 |
| | | | Total Recurrent | 9,057,940 |
| | | | | - |
| | | | Development | - |
| | | 3110500 | Construction of Civil Works | 4,000,000 |
| | | 3110504 | Other infrastructure and civil works (5th Phase of Rehabilitation of street lights) | 2,000,000 |

| Head | Sub-Head | Item Code | Item Description | Budget Estimates 2026/27 |
|-------------|-----------|---------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------|--------------------------|
| | | 3110504 | Other infrastructure and civil works (Construction of perimeter wall at slaughter house-phase 2) | 2,000,000 |
| | | 3110300 | Refurbishment of Buildings | 1,000,000 |
| | | 3110302 | Refurbishment of Non-Residential Buildings (General repairs and maintenance of municipality offices and other non-residential buildings) | 1,000,000 |
| | | | Total Development | 5,000,000 |
| | | | Totals SP | 14,057,940 |
| | | | | - |
| 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 | 1,138,920 |
| | | 2110301 | House Allowance | 823,455 |
| | | 2110314 | Transport Allowance | 315,465 |
| | | 2120100 | Employer Contributions to Compulsory National Social Security Schemes | 915,900 |
| | | 2120101 | Employer Contributions to National Social Security Fund | 365,900 |
| | | 2120103 | Employer Contribution to Staff Pensions Scheme | 550,000 |
| | | | Subtotal Mwingi Town Personnel Emoluments | 4,611,020 |
| | | 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 |
| | | 2210711 | Tuition Fees Allowance | 52,200 |
| | | 2210712 | Trainee Allowance (Community awareness on development control) | 58,000 |
| | | 2210800 | Hospitality Supplies and Services | 200,000 |
| | | 2210801 | Catering Services (receptions), Accommodation, Gifts, Food & Drinks (Hotel Catering Services) | 100,000 |
| | | 2210802 | Boards, Committees, Conferences and Seminars | 100,000 |
| | | 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 |
| | | 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 | 350,000 |
| | | 3111499 | Annual IDEP review as per UACA requirements | 350,000 |
| | | | Subtotal Mwingi Town Use of Goods/Services | 3,038,555 |
| | | | Total Recurrent | 7,649,575 |
| | | | | - |
| | | | Development | - |
| | | 3110200 | Construction of Buildings | 2,000,000 |
| | | 3110299 | Construct. Bldgs - Other (Construction of open air market ablution block) | 2,000,000 |
| | | 3110500 | Construction of Civil Works | 7,000,000 |
| | | 3110504 | Other infrastructure and civil works (Installation/repairs of solar 'Mulika Mwizi' at Kyomo/Kyethani, Waita, Kyome/Thana and Migwani wards) | 4,000,000 |
| | | 3110599 | Other infrastructure and civil works (Construction of Slab between Mt. Sinai and Kathonzweni Secondary School gate) | 3,000,000 |
| | | | Total Development | 9,000,000 |
| | | | Totals SP | 16,649,575 |
| | | | | - |
| 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/marketing on ISWM) | 79,000 |
| | | 2210711 | Trainee Allowance (Community awareness on disaster Management) | 64,000 |
| | | 2210800 | Hospitality Supplies and Services | 200,000 |
| | | 2210801 | Catering Services (receptions), Accommodation, Gifts, Food & Drinks | 100,000 |
| | | 2210802 | Boards, Committees, Conferences and Seminars | 100,000 |
| | | 2220200 | Routine Maintenance - Other Assets | 250,000 |
| | | 2220201 | Maintenance of Plant, Machinery and Equipment | 250,000 |
| | | | Subtotal Mwingi Town Use of Goods/Services | 680,000 |
| | | | Sub Total Recurrent | 680,000 |

| Head | Sub-Head | Item Code | Item Description | Budget Estimates 2026/27 |
|-------------|-----------|-------------------|-----------------------------------------------------------------------------------------------------------------------------|--------------------------|
| | | | Development | - |
| | | 3110500 | Construction of Civil Works | 3,500,000 |
| | | 3110599 | Other Infrast./Civil Works (Conversion of Kyuso road street lights from electricity (grid-powered) to solar-powered system) | 3,500,000 |
| | | | Total Development | 3,500,000 |
| | | | Totals SP | 4,180,000 |
| 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 |
| | | | Subtotal Mwingi Town Use of Goods/Services | 180,000 |
| | | | Total Recurrent | 180,000 |
| | | | - | - |
| | | | Development | - |
| | | 3110500 | Construction of Civil Works | 2,000,000 |
| | | 3110599 | Other Infrast./Civil Works (Construction of open storm water drains along Kwa Mbuvi to Kwa Mukeni drift) | 2,000,000 |
| | | | Total Development | 2,000,000 |
| | | | Totals SP | 2,180,000 |
| | | | - | - |
| 0005 | | 100100P.4 | General Administration, Planning and Support Services | - |
| | 01 | 100101 | SP.4.1 Environmental Policy Management | - |
| | | 2210300 | Domestic Travel & Subsistence & Other Transportation Costs | 331,990 |
| | | 2210301 | Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 116,000 |
| | | 2210302 | Accommodation - Domestic Travel | 110,000 |
| | | 2210303 | Daily Subsistence Allowance | 105,990 |
| | | 2210700 | Training Expense (including capacity building) | 457,100 |
| | | 2210701 | Travel Allowance | 184,100 |
| | | 2210710 | Accommodation Allowance | 155,000 |
| | | 2210711 | Tuition Fees Allowance | 118,000 |
| | | 2210800 | Hospitality Supplies and Services | 200,000 |
| | | 2210801 | Catering Services (receptions), Accommodation, Gifts, Food & Drinks | 100,000 |
| | | 2210802 | Boards, Committees, Conferences and Seminars | 100,000 |
| | | 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 |
| | | | Subtotal Mwingi Town Use of Goods/Services | 1,734,090 |
| | | | Total Recurrent | 1,734,090 |
| | | | - | - |
| | | | Development | - |
| | | 3110500 | Construction of Civil Works | 3,000,000 |
| | | 3110599 | Other Infrast./Civil Works (Construction of open storm water drains along Paradise Grill-Baptist Church road) | 1,500,000 |
| | | 3110599 | Other Infrast./Civil Works (Grading (5km); Gravelling and Murraming (5km) of town roads) | 1,500,000 |
| | | | Total Development | 3,000,000 |
| | | | Totals SP | 4,734,090 |
| | | | - | - |
| | | 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 | 449,445 |
| | | 2210301 | Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 178,445 |
| | | 2210302 | Accommodation - Domestic Travel | 145,000 |
| | | 2210303 | Daily Subsistence Allowance | 126,000 |
| | | 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 |
| | | | Subtotal Mwingi Town Use of Goods/Services | 879,345 |
| | | | Total Recurrent | 879,345 |
| | | | - | - |
| | | | Development | - |
| | | 3110500 | Construction of Civil Works | 4,000,000 |

| Head | Sub-Head | Item Code | Item Description | Budget Estimates 2026/27 |
|------|----------|----------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------|
| | | 3110599 | Construction of 70mtr retaining wall, 27Mtr Perimeter wall and back gate, PWD Ramp, Generator room 4*4mtr, 4 door pit latrine, Supply & installation of 40ft container | 13,750,000 |
| | | | Development | 13,750,000 |
| | | | Sub Total Programme | 73,845,222 |
| | | | | |
| | | | 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 |
| | | 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 | 1,160,000 |
| | | 2210301 | Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 560,000 |
| | | 2210302 | Accommodation - Domestic Travel | 200,000 |
| | | 2210303 | Daily Subsistence Allowance | 400,000 |
| | | 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 |
| | | 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 |

| Head | Sub-Head | Item Code | Item Description | Budget Estimates 2026/27 |
|------|----------|----------------|------------------------------------------------------------------------------|--------------------------|
| | | 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 | 1,230,000 |
| | | 3111002 | Purchase of Computers, Printers and other IT Equipment | 200,000 |
| | | 3111009 | Purchase of other Office Equipment | 1,030,000 |
| | | | 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 |
| | | 2210502 | Publishing and Printing Services | 100,000 |
| | | 2210503 | Subscriptions to Newspapers, Magazines and Periodicals | 100,000 |
| | | 2210504 | Advertising, Awareness and Publicity Campaigns | 500,000 |
| | | 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 | 83,299,728 |
| | | | Total Development | 13,750,000 |
| | | | Total Vote 3722 | 97,049,728 |
| | | | | |
| | | | | |

| Head | Sub-Head | Item Code | Item Description | Budget Estimates 2026/27 |
|------|----------|-----------|-------------------------------------------------|--------------------------|
| | | | | |
| | | | VOTE 3723: COUNTY ASSEMBLY SERVICE BOARD | |
| | | | Total Recurrent | 1,007,699,946 |
| | | | Total Development | 100,000,000 |
| | | | Total Vote 3723 | 1,107,699,946 |
| | | | | |
| | | | | |
| | | | TOTAL RECURRENT | 8,507,344,283 |
| | | | TOTAL DEVELOPMENT | 4,409,975,919 |
| | | | TOTAL COUNTY EXECUTIVE | 12,917,320,202 |
| | | | COUNTY ASSEMBLY | 1,107,699,946 |
| | | | TOTAL COUNTY BUDGET | 14,025,020,148 |
| | | | RESOURCE ENVELOPE | 14,025,020,148 |
| | | | SURPLUS/DEFICIT | - |