

Item Code	Item Description	Budget Estimates 2025/26	Actual Revote	Adjustment in CARA	Reallocation	Supplementary I Budget Estimates 2025/26
<b>VOTE 3711: OFFICE OF THE GOVERNOR</b>						
<b>Public Service Management &amp; General Administration</b>						
<b>0701003710 P1 General Administration, Planning, Support Services</b>						
<b>0701013710 SP 1.1 General Administration, Human Resources, Protocol, Monitoring and Research and Support Services</b>						
<b>2110100</b>	<b>Basic Salaries - Permanent Employees</b>	<b>562,143,167</b>	-	-	-	<b>562,143,167</b>
2110101	Basic Salaries - Civil Service	562,143,167				562,143,167
<b>2110200</b>	<b>Basic Wages- Temporary Employees</b>	<b>580,000</b>	-	-	-	<b>580,000</b>
2110202	Basic Wages- Temporary Employees	580,000				580,000
<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>2,330,000</b>	-	-	-	<b>2,330,000</b>
2210101	Electricity	1,550,000				1,550,000
2210102	Water and sewerage charges	780,000				780,000
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>1,572,000</b>	-	-	-	<b>1,572,000</b>
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	892,000				892,000
2210202	Internet Connections	580,000				580,000
2210203	Courier and Postal Services	100,000				100,000
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>448,000</b>	-	-	2,000,000	<b>2,448,000</b>
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000			1,000,000	1,100,000
2210302	Accommodation - Domestic Travel	100,000				100,000
2210303	Daily Subsistence Allowance	132,000			1,000,000	1,132,000
2210304	Sundry Items (e.g. airport tax, taxis, etc...)	116,000				116,000
<b>2210400</b>	<b>Foreign Travel and Subsistence Allowance</b>	<b>4,174,000</b>	-	-	-	<b>4,174,000</b>
2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	116,000				116,000
2210402	Accommodation - Foreign Travel	4,000,000				4,000,000
2210404	Sundry Items (e.g. airport tax, taxis, etc...)	58,000				58,000
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>1,600,000</b>	-	-	-	<b>1,600,000</b>
2210503	Subscriptions to Newspapers, Magazines and Periodicals	600,000				600,000
2210504	Advertising, Awareness and Publicity Campaigns	500,000				500,000
2210599	Printing, advertising-other (adverts,reports)	500,000				500,000
<b>2210700</b>	<b>Training Expense (including capacity building)</b>	<b>493,200</b>	-	-	800,000	<b>1,293,200</b>
2210701	Travel Allowance	89,000				89,000
2210702	Remuneration of Instructors and Contract Based Training Services	100,000				100,000
2210704	Hire of Training Facilities and Equipment	60,000				60,000
2210710	Accommodation Allowance	73,000				73,000
2210715	Kenya School of Government	116,000			800,000	916,000
2210799	Training Expenses - Other (Bud	55,200				55,200
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>11,506,000</b>	-	-	-	<b>11,506,000</b>
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks)	596,000				596,000
2210805	National Celebrations: Jamhuri	5,750,000				5,750,000
2210802	Boards, Committees, Conferences and Seminars	300,000				300,000
2210899	Hospitality Supplies -Others (Governor's Residence Reception)	4,860,000				4,860,000
<b>2210900</b>	<b>Insurance Costs</b>	<b>350,400,000</b>	-	-	-	<b>350,400,000</b>
2210902	Building Insurance	1,000,000				1,000,000
2210904	Motor Vehicle insurance	39,400,000				39,400,000
2210910	Medical Insurance (Group Cover Insurance)	310,000,000				310,000,000
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>338,000</b>	-	-	-	<b>338,000</b>
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	116,000				116,000
2211102	Supplies and Accessories for Computers and Printers	116,000				116,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	106,000				106,000
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>4,860,000</b>	-	-	-	<b>4,860,000</b>
2211201	Refined Fuels and Lubricants for Transport- facilitate GVN movement	4,860,000				4,860,000
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>52,116,663</b>	-	-	-	<b>52,116,663</b>
2211305	Contracted Guards and Cleaning Services-procure sanitary bins disposal	288,000				288,000
2211305	Pending Bills- Contracted Guards (Delta Guards)	600,000				600,000
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	58,000				58,000
2211310	Contracted Professional Services	116,000				116,000
2211320	Temporary Committee Expenses	360,000				360,000
2211399	Other Operating Expenses-Other	50,694,663				50,694,663
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>1,960,000</b>	-	-	-	<b>1,960,000</b>
2220101	Maintenance Expenses - Motor Vehicles	1,160,000				1,160,000
2220105	Routine Maintenance - Vehicles	800,000				800,000
<b>3110900</b>	<b>Purchase of Household Furniture and Institutional Equipment</b>	<b>900,000</b>	-	-	-	<b>900,000</b>
3111003	Purchase of Airconditioners, Fans and Heating Appliances	900,000				900,000
<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>950,000</b>	-	-	-	<b>950,000</b>
3111001	Purchase of Office Furniture and Fittings	370,000				370,000
3111002	Purchase of Computers, Printers and other IT Equipment	580,000				580,000
<b>3111400</b>	<b>Research, Feasibility Studies, Project Preparation and Design, Project S</b>	<b>22,500,000</b>	-	-	-	<b>22,500,000</b>
3111401	Pre-feasibility, Feasibility and Appraisal Studies (CLIDP Administrative budget)	22,500,000				22,500,000
	<b>Sub-Total</b>	<b>1,018,871,030</b>	-	-	2,800,000	<b>1,021,671,030</b>
						-
<b>DEVELOPMENT</b>						
<b>3110200</b>	<b>Construction of Buildings</b>	<b>65,000,000</b>	-	-	(40,000,000.00)	<b>25,000,000</b>
3110202	Non-Residential Buildings-Refurbishment of the Governor's Administration Block. Improving drainage system	5,000,000				5,000,000
3110202	Non-Residential Buildings-Continuation of Construction of County Offices Block 1 No.	60,000,000			(40,000,000.00)	20,000,000
<b>3110500</b>	<b>Construction and Civil works</b>	<b>919,642,676</b>	-	-	-	<b>919,642,676</b>
3110504	Other Infrastructure and Civil Works-CLIDP (72% Infrastructure)	540,000,000				540,000,000
3110504	Other Infrastructure and Civil Works-CLIDP (25% Infrastructure)	187,500,000				187,500,000
3110599	Other Infrastructure and Civil Works - CLIDP - Outstanding Commitments for Budgeted Works Done, Valued and Not Paid by Close of FY 2024/25	192,142,676				192,142,676
	<b>Sub-Total Development</b>	<b>984,642,676</b>	-	-	(40,000,000.00)	<b>944,642,676</b>
	<b>Total SP</b>	<b>2,003,513,706</b>	-	-	(37,200,000.00)	<b>1,966,313,706</b>

Item Code	Item Description	Budget Estimates 2025/26	Actual Revote	Adjustment in CARA	Reallocation	Supplementary I Budget Estimates 2025/26
<b>0702003710 P2: Enforcement Function</b>						-
<b>0702013710 SP 2.1 General Administration - Enforcement Unit</b>						-
<b>2210100 Utilities Supplies and Services</b>		<b>1,100,000</b>	-	-	-	<b>1,100,000</b>
2210101	Electricity	800,000				800,000
2210102	Water and sewerage charges	300,000				300,000
<b>2210200 Communication, Supplies and Services</b>		<b>220,000</b>	-	-	-	<b>220,000</b>
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	120,000				120,000
2210202	Internet Connections	100,000				100,000
<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>		<b>1,550,000</b>	-	-	-	<b>1,550,000</b>
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000				100,000
2210302	Accommodation - Domestic Travel	700,000				700,000
2210303	Daily Subsistence Allowance	750,000				750,000
<b>2210500 Printing, Advertising and Information Supplies and Services</b>		<b>200,000</b>	-	-	-	<b>200,000</b>
2210503	Subscriptions to Newspapers, Magazines and Periodicals	200,000				200,000
<b>2210700 Training Expense (including capacity building)</b>		<b>784,000</b>	-	-	-	<b>784,000</b>
2210701	Travel Allowance	110,000				110,000
2210702	Remuneration of Instructors and Contract based Training Services	100,000				100,000
2210704	Hire of Training Facilities and Equipment	130,000				130,000
2210710	Accommodation Allowance	154,000				154,000
2210715	Kenya School of Government	140,000				140,000
2210799	Training Expenses-Other (Enforcement Unit)	150,000				150,000
<b>2210800 Hospitality Supplies and Services</b>		<b>1,500,000</b>	-	-	-	<b>1,500,000</b>
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks & Outstanding Commitments for Budgeted Services Done, Valued and Not Paid by Close of FY 2023/24	500,000				500,000
2210802	Boards, Committees, Conferences and Seminars	1,000,000				1,000,000
<b>2211100 Office and General Supplies and Services</b>		<b>2,400,000</b>	-	-	-	<b>2,400,000</b>
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	700,000				700,000
2211102	Supplies and Accessories for Computers and Printers	800,000				800,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	900,000				900,000
<b>2211000 Specialised Materials and Supplies</b>		<b>2,050,000</b>	-	-	975,000	<b>3,025,000</b>
2211016	Purchase of Uniforms and Clothing	1,550,000			975,000	2,525,000
2211031	Specialised Materials - Other (Enforcement barrets, touch)	500,000				500,000
<b>2211200 Fuel Oil and Lubricants</b>		<b>1,500,000</b>	-	-	-	<b>1,500,000</b>
2211201	Refined Fuels and Lubricants for Transport	1,500,000				1,500,000
<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>		<b>600,000</b>	-	-	-	<b>600,000</b>
2220101	Maintenance expenses -Motor vehicle	300,000				300,000
2220105	Routine maintenance- Tyres & Tubes	300,000				300,000
<b>2220200 Routine Maintenance-Other Assets</b>		<b>800,000</b>	-	-	-	<b>800,000</b>
2220205	Maintenance of Buildings and Stations - Non-Residential	800,000				800,000
<b>3111000 Purchase of Office Furniture and General Equipment</b>		-				-
3111001	Purchase of Office Furniture and Fittings	-				-
3111002	Purchase of Computers, Printers and other IT Equipment	-				-
	<b>Total Current</b>	<b>12,704,000</b>	-	-	975,000	<b>13,679,000</b>
	<b>Total SP</b>	<b>12,704,000</b>	-	-	975,000	<b>13,679,000</b>
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<b>0703003710 P3: Human Resource Management Unit</b>						-
<b>0703013710 SP 3.1 Human Resource Management Unit</b>						-
<b>2210100 Utilities Supplies and Services</b>		<b>1,000,000</b>	-	-	0	<b>1,000,000</b>
2210101	Electricity	800,000			0	800,000
2210102	Water and sewerage charges	200,000			0	200,000
<b>2210200 Communication, Supplies and Services</b>		<b>220,000</b>	-	0	0	<b>220,000</b>
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	120,000		0		120,000
2210202	Internet Connections	100,000			0	100,000
<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>		<b>400,000</b>	-	-	0	<b>400,000</b>
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	160,000				160,000
2210302	Accommodation - Domestic Travel	140,000				140,000
2210303	Daily Subsistence Allowance	100,000				100,000
<b>2210700 Training Expense (including capacity building)</b>		<b>360,000</b>	-	-	-	<b>360,000</b>
2210701	Travel Allowance	20,000				20,000
2210702	Remuneration of Instructors and Contract based Training Services	100,000				100,000
2210704	Hire of Training Facilities and Equipment	20,000				20,000
2210710	Accommodation Allowance	20,000				20,000
2210715	Kenya School of Government	100,000				100,000
2210799	Training Expenses-Other	100,000				100,000
<b>2210800 Hospitality Supplies and Services</b>		<b>2,200,000</b>	-	-	-	<b>2,200,000</b>
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks & Outstanding Commitments for Budgeted Services Done, Valued and Not Paid by Close of FY 2023/24	800,000				800,000
2210802	Boards, Committees, Conferences and Seminars	1,400,000				1,400,000
<b>2211100 Office and General Supplies and Services</b>		<b>640,000</b>	-	-	-	<b>640,000</b>
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	300,000				300,000
2211102	Supplies and Accessories for Computers and Printers	160,000				160,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	180,000				180,000
<b>2211200 Fuel Oil and Lubricants</b>		<b>200,000</b>	-	-	-	<b>200,000</b>
2211201	Refined Fuels and Lubricants for Transport	200,000				200,000
<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>		<b>200,000</b>	-	-	-	<b>200,000</b>
2220101	Maintenance expenses -Motor vehicle	100,000				100,000
2220105	Routine maintenance- Tyres & Tubes	100,000				100,000
<b>2220200 Routine Maintenance-Other Assets</b>		<b>50,000</b>	-	-	-	<b>50,000</b>
2220205	Maintenance of Buildings and Stations - Non-Residential	50,000				50,000
<b>3111000 Purchase of Office Furniture and General Equipment</b>		<b>110,000</b>	-	-	-	<b>110,000</b>
3111001	Purchase of Office Furniture and Fittings	50,000				50,000
3111002	Purchase of Computers, Printers and other IT Equipment	60,000				60,000
<b>3111400 Research, Feasibility Studies, Project Preparation and Design</b>		-				-
3111403	Research (Productivity mainstreaming metric assessment)	-				-
	<b>Total Recurrent</b>	<b>5,380,000</b>	-	-	-	<b>5,380,000</b>
	<b>Total SP</b>	<b>5,380,000</b>	-	-	-	<b>5,380,000</b>
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<b>0704003710 P4: Special Programmes</b>						-
<b>0704013710 SP 4.1 Special Programmes</b>						-
<b>2210100 Utilities Supplies and Services</b>		<b>1,000,000</b>	-	-	(1,000,000)	-

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2210101	Electricity	800,000			(800,000)	-
2210102	Water and sewerage charges	200,000			(200,000)	-
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>170,000</b>	-	-	(170,000)	-
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	120,000			(120,000)	-
2210202	Internet Connections	50,000			(50,000)	-
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>110,000</b>	-	-	(85,000)	<b>25,000</b>
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	30,000			<b>-30000</b>	-
2210302	Accommodation - Domestic Travel	30,000			(30,000)	-
2210303	Daily Subsistence Allowance	50,000			(25,000)	25,000
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>50,000</b>	-	-	(50,000)	-
2210503	Subscriptions to Newspapers, Magazines and Periodicals	50,000			<b>(50,000)</b>	-
<b>2210700</b>	<b>Training Expense (including capacity building)</b>	<b>140,000</b>	-	-	<b>(140,000)</b>	-
2210701	Travel Allowance	50,000			<b>(50,000)</b>	-
2210702	Remuneration of Instructors and Contract based Training Services	20,000			(20,000)	-
2210715	Kenya School of Government	50,000			<b>(50,000)</b>	-
2210799	Training Expenses-Other (Enforcement Unit)	20,000			(20,000)	-
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>150,000</b>	-	-	(150,000)	-
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks & Outstanding Commitments for Budgeted Services Done, Valued and Not Paid by Close of FY 2023/24	50,000			(50,000)	-
2210802	Boards, Committees, Conferences and Seminars	100,000			(100,000)	-
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>130,000</b>	-	-	<b>(130,000)</b>	-
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	50,000			(50,000)	-
2211102	Supplies and Accessories for Computers and Printers	50,000			(50,000)	-
2211103	Sanitary and Cleaning Materials, Supplies and Services	30,000			(30,000)	-
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>50,000</b>	-	-	<b>-50000</b>	-
2211201	Refined Fuels and Lubricants for Transport	50,000			<b>(50,000)</b>	-
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>500,000</b>	-	-	<b>(500,000)</b>	-
2220101	Maintenance expenses -Motor vehicle	300,000			(300,000)	-
2220105	Routine maintenance- Tyres & Tubes	200,000			(200,000)	-
<b>2220200</b>	<b>Routine Maintenance-Other Assets</b>	<b>500,000</b>	-	-	(500,000)	-
2220205	Maintenance of Buildings and Stations - Non-Residential	500,000			(500,000)	-
<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>1,000,000</b>	-	-	(1,000,000)	-
3111001	Purchase of Office Furniture and Fittings	500,000			(500,000)	-
3111002	Purchase of Computers, Printers and other IT Equipment	500,000			(500,000)	-
	<b>Total Recurrent</b>	<b>3,800,000</b>	-	-	<b>(3,775,000)</b>	<b>25,000</b>
	<b>Total SP</b>	<b>3,800,000</b>	-	-	<b>(3,775,000)</b>	<b>25,000</b>
						-
<b>0705003710 P5: Records Management</b>						-
<b>0705013710 SP 5.1 Records Management</b>						-
<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>1,000,000</b>	-	-	-	<b>1,000,000</b>
2210101	Electricity	800,000				800,000
2210102	Water and sewerage charges	200,000				200,000
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>220,000</b>	-	-	0	<b>220,000</b>
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	120,000				120,000
2210202	Internet Connections	100,000				100,000
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>1,500,000</b>	-	-	-	<b>1,500,000</b>
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000				500,000
2210302	Accommodation - Domestic Travel	500,000				500,000
2210303	Daily Subsistence Allowance	500,000				500,000
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>200,000</b>	-	-	-	<b>200,000</b>
2210503	Subscriptions to Newspapers, Magazines and Periodicals	200,000				200,000
<b>2210700</b>	<b>Training Expense (including capacity building)</b>	<b>800,000</b>	-	-	-	<b>800,000</b>
2210701	Travel Allowance	100,000				100,000
2210702	Remuneration of Instructors and Contract based Training Services	100,000				100,000
2210704	Hire of Training Facilities and Equipment	100,000				100,000
2210710	Accommodation Allowance	100,000				100,000
2210715	Kenya School of Government	200,000				200,000
2210799	Training Expenses-Other	200,000				200,000
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>2,000,000</b>	-	-	-	<b>2,000,000</b>
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks & Outstanding Commitments for Budgeted Services Done, Valued and Not Paid by Close of FY 2023/24	1,200,000				1,200,000
2210802	Boards, Committees, Conferences and Seminars	800,000				800,000
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>2,000,000</b>	-	-	-	<b>2,000,000</b>
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	750,000				750,000
2211102	Supplies and Accessories for Computers and Printers	750,000				750,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	500,000				500,000
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>1,500,000</b>	-	-	-	<b>1,500,000</b>
2211201	Refined Fuels and Lubricants for Transport	1,500,000				1,500,000
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>1,200,000</b>	-	-	-	<b>1,200,000</b>
2220101	Maintenance expenses -Motor vehicle	600,000				600,000
2220105	Routine maintenance- Tyres & Tubes	600,000				600,000
<b>2220200</b>	<b>Routine Maintenance-Other Assets</b>	<b>500,000</b>	-	-	-	<b>500,000</b>
2220205	Maintenance of Buildings and Stations - Non-Residential	500,000				500,000
<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>800,000</b>	-	-	-	<b>800,000</b>
3111001	Purchase of Office Furniture and Fittings	400,000				400,000
3111002	Purchase of Computers, Printers and other IT Equipment	400,000				400,000
	<b>Total Recurrent</b>	<b>11,720,000</b>	-	-	-	<b>11,720,000</b>
	<b>Total SP</b>	<b>11,720,000</b>	-	-	-	<b>11,720,000</b>
						-
<b>0706003710 P6: Policy Development, Monitoring and Compliance</b>						-
<b>0706013710 SP 6.1 Policy Development and Coordination and Monitoring functions</b>						-
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>150,000</b>	-	-	-	<b>150,000</b>
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	50,000				50,000
2210202	Internet Connections	100,000				100,000
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>1,300,000</b>	-	-	-	<b>1,300,000</b>
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	300,000				300,000
2210302	Accommodation - Domestic Travel	500,000				500,000
2210303	Daily Subsistence Allowance	500,000				500,000

Item Code	Item Description	Budget Estimates 2025/26	Actual Revote	Adjustment in CARA	Reallocation	Supplementary I Budget Estimates 2025/26
<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>100,000</b>	-	-	-	<b>100,000</b>
2210503	Subscriptions to Newspapers, Magazines and Periodicals	100,000				100,000
<b>2210700</b>	<b>Training Expense (including capacity building)</b>	<b>650,000</b>	-	-	-	<b>650,000</b>
2210701	Travel Allowance	100,000				100,000
2210702	Remuneration of Instructors and Contract based Training Services	50,000				50,000
2210704	Hire of Training Facilities and Equipment	50,000				50,000
2210710	Accommodation Allowance	100,000				100,000
2210715	Kenya School of Government	300,000				300,000
2210799	Training Expenses-Other	50,000				50,000
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>2,900,000</b>	-	-	-	<b>2,900,000</b>
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks & Outstanding Commitments for Budgeted Services Done, Valued and Not Paid by Close of FY 2023/24	1,100,000				1,100,000
2210802	Boards, Committees, Conferences and Seminars	1,800,000				1,800,000
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>1,100,000</b>	-	-	-	<b>1,100,000</b>
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	500,000				500,000
2211102	Supplies and Accessories for Computers and Printers	500,000				500,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	100,000				100,000
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>200,000</b>	-	-	-	<b>200,000</b>
2211201	Refined Fuels and Lubricants for Transport	200,000				200,000
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>200,000</b>	-	-	-	<b>200,000</b>
2220101	Maintenance expenses -Motor vehicle	100,000				100,000
2220105	Routine maintenance- Tyres & Tubes	100,000				100,000
<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>1,200,000</b>	-	-	-	<b>1,200,000</b>
3111001	Purchase of Office Furniture and Fittings	100,000				100,000
3111002	Purchase of Computers, Printers and other IT Equipment	100,000				100,000
3111112	Purchase of Software (Projects' Monitoring Information System)	1,000,000				1,000,000
<b>3111400</b>	<b>Research, Feasibility Studies, Project Preparation and Design</b>	<b>500,000</b>	-	-	-	<b>500,000</b>
3111403	Research (Design of policy repository)	500,000				500,000
	<b>Total Recurrent</b>	<b>8,300,000</b>	-	-	-	<b>8,300,000</b>
	<b>Total SP</b>	<b>8,300,000</b>	-	-	-	<b>8,300,000</b>
	<b>Total Recurrent Budget-PSMGA</b>	<b>1,060,775,030</b>	-	-	-	<b>1,060,775,030</b>
	<b>Total Development Budget-PSMGA</b>	<b>984,642,676</b>	-	-	(40,000,000)	<b>944,642,676</b>
	<b>Total Public Service Management and General Administration Department</b>	<b>2,045,417,706</b>	-	-	(40,000,000)	<b>2,005,417,706</b>
						-
<b>0707003710 P7: Head of Public Service Administration (Office of the County Secretary)</b>						-
<b>0707013710 SP 7.1 General Administration - County Secretary</b>						-
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>360,000</b>	-	-	-	<b>360,000</b>
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	260,000				260,000
2210202	Internet Connections	100,000				100,000
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>2,616,000</b>	-	-	-	<b>2,616,000</b>
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	800,000				800,000
2210302	Accommodation - Domestic Travel	606,000				606,000
2210303	Daily Subsistence Allowance	1,210,000				1,210,000
<b>2210400</b>	<b>Foreign Travel and Subsistence Allowance</b>	<b>370,000</b>	-	-	-	<b>370,000</b>
2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	280,000				280,000
2210402	Accommodation - Foreign Travel	-				-
2210404	Sundry Items (e.g. airport tax, taxis, etc...)	90,000				90,000
<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>1,350,000</b>	-	-	-	<b>1,350,000</b>
2210503	Subscriptions to Newspapers, Magazines and Periodicals	200,000				200,000
2210504	Advertising, Awareness and Publicity Campaigns	500,000				500,000
2210599	Printing, advertising-other (adverts,reports)	650,000				650,000
<b>2210700</b>	<b>Training Expense (including capacity building)</b>	<b>1,524,000</b>	-	-	-	<b>1,524,000</b>
2210701	Travel Allowance	300,000				300,000
2210702	Remuneration of Instructors and Contract based Training Services	200,000				200,000
2210704	Hire of Training Facilities and Equipment	300,000				300,000
2210710	Accommodation Allowance	200,000				200,000
2210715	Kenya School of Government	424,000				424,000
2210799	Training Expenses-Other	100,000				100,000
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>5,980,000</b>	-	-	-	<b>5,980,000</b>
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks & Outstanding Commitments for Budgeted Services Done, Valued and Not Paid by Close of FY 2023/24	4,680,000				4,680,000
2210802	Boards, Committees, Conferences and Seminars	1,300,000				1,300,000
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>800,000</b>	-	-	-	<b>800,000</b>
2211016	Purchase of Uniforms and Clothing	800,000				800,000
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>3,151,500</b>	-	-	-	<b>3,151,500</b>
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,831,500				1,831,500
2211102	Supplies and Accessories for Computers and Printers	740,000				740,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	580,000				580,000
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>1,406,000</b>	-	-	-	<b>1,406,000</b>
2211201	Fuel Oil and Lubricants	1,406,000				1,406,000
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>1,500,000</b>	-	-	-	<b>1,500,000</b>
2211399	Other Operating Expenses-Other	1,500,000				1,500,000
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>1,464,000</b>	-	-	-	<b>1,464,000</b>
2220101	Maintenance expenses -Motor vehicle and cycles	1,464,000				1,464,000
<b>2220200</b>	<b>Routine maintenance- Other Assets</b>	<b>1,000,000</b>	-	-	-	<b>1,000,000</b>
2220202	Maintenance of Office Furniture and Equipment; carpet cleaning	1,000,000				1,000,000
<b>3111400</b>	<b>Research, Feasibility Studies, Project Preparation and Design, Projects</b>	-	-	-	-	-
3111401	Pre-feasibility, Feasibility and Appraisal Studies	-				-
<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>1,500,000</b>	-	-	-	<b>1,500,000</b>
3111001	Purchase of Office Furniture and Fittings	1,000,000				1,000,000
3111002	Purchase of Computers, Printers and other IT Equipment	500,000				500,000
	<b>Total Recurrent</b>	<b>23,021,500</b>	-	-	-	<b>23,021,500</b>
	<b>Total SP</b>	<b>23,021,500</b>	-	-	-	<b>23,021,500</b>
						-
<b>0709003710 P8: Cabinet Affairs</b>						-
<b>0709013710 SP 8.1 Cabinet Affairs</b>						-

Item Code	Item Description	Budget Estimates 2025/26	Actual Revote	Adjustment in CARA	Reallocation	Supplementary I Budget Estimates 2025/26
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>500,000</b>	-	-	-	<b>500,000</b>
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	300,000				300,000
2210202	Internet Connections	200,000				200,000
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>1,648,899</b>	-	-	-	<b>1,648,899</b>
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	800,000				800,000
2210302	Accommodation - Domestic Travel	148,899				148,899
2210303	Daily Subsistence Allowance	700,000				700,000
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>1,650,000</b>	-	-	-	<b>1,650,000</b>
2210503	Subscriptions to Newspapers, Magazines and Periodicals	400,000				400,000
2210504	Advertising, Awareness and Publicity Campaigns	800,000				800,000
2210599	Printing, advertising-other (adverts,reports)	450,000				450,000
<b>2210700</b>	<b>Training Expense (including capacity building)</b>	<b>1,406,000</b>	-	-	-	<b>1,406,000</b>
2210701	Travel Allowance	1,000,000				1,000,000
2210704	Hire of Training Facilities and Equipment	116,000				116,000
2210710	Accommodation Allowance	290,000				290,000
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>2,652,171</b>	-	-	-	<b>2,652,171</b>
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks)- To cater for cabinets sessions	2,652,171				2,652,171
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>1,100,000</b>	-	-	-	<b>1,100,000</b>
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	500,000				500,000
2211102	Supplies and Accessories for Computers and Printers	300,000				300,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	300,000				300,000
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>1,600,000</b>	-	-	-	<b>1,600,000</b>
2211201	Fuel Oil and Lubricants	1,600,000				1,600,000
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>1,500,000</b>	-	-	-	<b>1,500,000</b>
2211399	Other Operating Expenses-Other	1,500,000				1,500,000
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>1,500,000</b>	-	-	-	<b>1,500,000</b>
2220101	Maintenance expenses -Motor vehicle and cycles	1,500,000				1,500,000
<b>2220200</b>	<b>Routine maintenance- Other Assets</b>	<b>600,000</b>	-	-	-	<b>600,000</b>
2220202	Maintenance of Office Furniture and Equipment; carpet cleaning	600,000				600,000
<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>700,000</b>	-	-	-	<b>700,000</b>
3111001	Purchase of Office Furniture and Fittings	300,000				300,000
3111002	Purchase of Computers, Printers and other IT Equipment	400,000				400,000
	<b>Total Recurrent</b>	<b>14,857,070</b>	-	-	-	<b>14,857,070</b>
	<b>Total SP</b>	<b>14,857,070</b>	-	-	-	<b>14,857,070</b>
	<b>Total Office of the County Secretary</b>	<b>37,878,570</b>	-	-	-	<b>37,878,570</b>
						-
	<b>Total Recurrent Budget-PSMGA and CS</b>	<b>1,098,653,600</b>	-	-	-	<b>1,098,653,600</b>
	<b>Total Development Budget-PSMGA and CS</b>	<b>984,642,676</b>	-	-	(40,000,000)	<b>944,642,676</b>
	<b>Total PSMGA Department and CS Office</b>	<b>2,083,296,276</b>	-	-	(40,000,000)	<b>2,043,296,276</b>
						-
						-
	<b>Governor's Service Unit and Public Communication</b>					-
	<b>Governor's Service Unit and Public Communication</b>					-
	<b>Public Communication and Protocol</b>					-
	<b>Public Communication</b>					-
<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>138,000</b>	-	-	-	<b>138,000</b>
2210101	Electricity	80,000				80,000
2210102	Water and sewerage charges	58,000				58,000
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>380,000</b>	-	-	-	<b>380,000</b>
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	300,000				300,000
2210202	Internet Connections	80,000				80,000
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>1,949,150</b>	-	-	-	<b>1,949,150</b>
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	845,000				845,000
2210302	Accommodation - Domestic Travel	342,000				342,000
2210303	Daily Subsistence Allowance	762,150				762,150
<b>2211000</b>	<b>Staff Expenses other</b>	<b>478,500</b>	-	-	-	<b>478,500</b>
2211016	Staff Uniforms and promotional materials	478,500				478,500
<b>2210400</b>	<b>Foreign Travel and Subsistence Allowance</b>	<b>271,000</b>	-	-	-	<b>271,000</b>
2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	213,000				213,000
2210402	Accommodation - Foreign Travel	-				-
2210404	Sundry Items (e.g. airport tax, taxis, etc...)	58,000				58,000
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>1,605,600</b>	-	-	-	<b>1,605,600</b>
2210502	Publishing and Printing Services	658,600				658,600
2210503	Subscriptions to Newspapers, Magazines and Periodicals	180,000				180,000
2210504	Advertising, Awareness and Publicity Campaigns	767,000				767,000
<b>2210700</b>	<b>Training Expense (including capacity building)</b>	<b>1,060,800</b>	-	-	-	<b>1,060,800</b>
2210701	Travel Allowance	123,000				123,000
2210702	Remuneration of Instructors and Contract based Training Services	135,000				135,000
2210703	Production and Printing of Training Materials	116,000				116,000
2210704	Hire of Training Facilities and Equipment	83,800				83,800
2210710	Accommodation Allowance	123,000				123,000
2210715	Kenya School of Government	480,000				480,000
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>483,000</b>	-	-	-	<b>483,000</b>
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	343,000				343,000
2210802	Boards, Committees, Conferences and Seminars	140,000				140,000
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>1,827,000</b>	-	-	-	<b>1,827,000</b>
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	254,000				254,000
2211102	Supplies and Accessories for Computers and Printers(for zoom camera lenses, batteries, power back ups, expansion external hard drivers, drone camera)	200,000				200,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	188,000				188,000
2211016	Purchase of Uniforms and Clothing	540,000				540,000
2210505	Trade Shows and Exhibitions	645,000				645,000
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>732,000</b>	-	-	-	<b>732,000</b>
2211201	Refined Fuels and Lubricants for Transport	732,000				732,000
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>2,400,000</b>	-	-	-	<b>2,400,000</b>
2211399	Other Operating Expenses-Other	2,400,000				2,400,000
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>243,000</b>	-	-	-	<b>243,000</b>
2220101	Maintenance expenses -Motor vehicle and cycles	243,000				243,000
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>296,000</b>	-	-	-	<b>296,000</b>

Item Code	Item Description	Budget Estimates 2025/26	Actual Revote	Adjustment in CARA	Reallocation	Supplementary I Budget Estimates 2025/26
2220202	Maintenance of Office Furniture and Equipment	158,000				158,000
2220205	Maintenance of Buildings and Stations -- Non-Residential	138,000				138,000
<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>2,145,000</b>	-	-	-	<b>2,145,000</b>
3111001	Purchase of Office Furniture and Fittings (Including of Purchase of 2 Podiums as Proposed by Gvnr)	845,000				845,000
3111002	Purchase of Computers, Printers and other IT Equipment	900,000				900,000
3111004	Purchase of portable Mic Podium Mics with Support Public address control systems	400,000				400,000
	<b>Total Recurrent</b>	<b>14,009,050</b>	-	-	-	<b>14,009,050</b>
	<b>Total SP</b>	<b>14,009,050</b>	-	-	-	<b>14,009,050</b>
						-
<b>Public Relations and Customer Care</b>						
<b>Public Relations and Customer Care</b>						
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>232,000</b>	-	-	-	<b>232,000</b>
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	174,000				174,000
2210202	Internet Connections	58,000				58,000
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>1,068,000</b>	-	-	-	<b>1,068,000</b>
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	602,000				602,000
2210302	Accommodation - Domestic Travel	232,000				232,000
2210303	Daily Subsistence Allowance	234,000				234,000
<b>2211000</b>	<b>Staff Expenses other</b>	<b>212,000</b>	-	-	-	<b>212,000</b>
2211016	Staff Uniforms and promotional materials	212,000				212,000
<b>2210400</b>	<b>Foreign Travel and Subsistence Allowance</b>	<b>155,000</b>	-	-	-	<b>155,000</b>
2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	75,000				75,000
2210402	Accommodation - Foreign Travel	-				-
2210404	Sundry Items (e.g. airport tax, taxis, etc...)	80,000				80,000
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>853,000</b>	-	-	-	<b>853,000</b>
2210502	Publishing and Printing Services	422,000				422,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	216,000				216,000
2210504	Advertising, Awareness and Publicity Campaigns (public feedback and inputs)	215,000				215,000
<b>2210700</b>	<b>Training Expense (including capacity building)</b>	<b>600,000</b>	-	-	-	<b>600,000</b>
2210701	Travel Allowance	116,000				116,000
2210702	Remuneration of Instructors and Contract based Training Services	116,000				116,000
2210703	Production and Printing of Training Materials	61,000				61,000
2210704	Hire of Training Facilities and Equipment	123,000				123,000
2210710	Accommodation Allowance	104,000				104,000
2210715	Kenya School of Government	80,000				80,000
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>571,050</b>	-	-	-	<b>571,050</b>
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	292,050				292,050
2210802	Boards, Committees, Conferences and Seminars	279,000				279,000
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>1,769,900</b>	-	-	-	<b>1,769,900</b>
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	278,000				278,000
2211102	Supplies and Accessories for Computers and Printers	248,900				248,900
2211103	Sanitary and Cleaning Materials, Supplies and Services	58,000				58,000
2211016	Purchase of Uniforms and Clothing (Uniforms for the Customer Care officers during Devolution conference, Retreat for MCAs, Show, etc.)	940,000				940,000
2210505	Trade Shows and Exhibitions	245,000				245,000
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>715,000</b>	-	-	-	<b>715,000</b>
2211201	Refined Fuels and Lubricants for Transport	715,000				715,000
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>321,000</b>	-	-	-	<b>321,000</b>
2220101	Maintenance expenses -Motor vehicle and cycles	321,000				321,000
<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>858,000</b>	-	-	-	<b>858,000</b>
3111001	Purchase of Office Furniture and Fittings	513,000				513,000
3111002	Purchase of Computers, Printers and other IT Equipment	345,000				345,000
	<b>Total Recurrent</b>	<b>7,354,950</b>	-	-	-	<b>7,354,950</b>
	<b>Total SP</b>	<b>7,354,950</b>	-	-	-	<b>7,354,950</b>
						-
<b>SEKEB and Intergovernmental Relations</b>						
<b>SEKEB and Intergovernmental Relations</b>						
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>196,000</b>	-	-	-	<b>196,000</b>
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	116,000				116,000
2210103	Courier and Postal Services	80,000				80,000
<b>2210700</b>	<b>Training Expenses</b>	<b>802,500</b>	-	-	-	<b>802,500</b>
2210701	Travel Allowance	230,000				230,000
2210704	Hire of Training Facilities and Equipment	240,500				240,500
2210708	Trainer Allowance	116,000				116,000
2210710	Accommodation Allowance	216,000				216,000
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>1,439,000</b>	-	-	-	<b>1,439,000</b>
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	340,000				340,000
2210302	Accommodation - Domestic Travel	735,000				735,000
2210303	Daily Subsistence Allowance	364,000				364,000
<b>2210400</b>	<b>Foreign Travel and Subsistence Allowance</b>	<b>348,000</b>	-	-	-	<b>348,000</b>
2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	290,000				290,000
2210402	Accommodation - Foreign Travel	-				-
2210404	Sundry Items (e.g. airport tax, taxis, etc...)	58,000				58,000
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>2,430,000</b>	-	-	-	<b>2,430,000</b>
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks & Outstanding Commitments for Budgeted Services Done, Valued and Not Paid by Close of FY 2024/25	840,000				840,000
2210802	Implementation and Operationalization of intergovernmental relation Acts and Sekeb with Committees expenses	1,590,000				1,590,000
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>720,000</b>	-	-	-	<b>720,000</b>
2211201	Refined Fuels and Lubricants for Transport	720,000				720,000
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>462,000</b>	-	-	-	<b>462,000</b>
2210302	Accommodation - Domestic Travel	462,000				462,000
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>45,000,000</b>	-	-	(5,000,000)	<b>40,000,000</b>
2211320	Liaison meetings between County Executive and County Assembly	30,000,000			(5,000,000)	25,000,000
2211399	Annual Contribution to COG	2,000,000				2,000,000

Item Code	Item Description	Budget Estimates 2025/26	Actual Revote	Adjustment in CARA	Reallocation	Supplementary I Budget Estimates 2025/26
2211399	Support to SEKEB Secretariat	4,000,000				4,000,000
2211399	Annual Contribution to SEKEB	3,000,000				3,000,000
2211399	Stake holders forum Subscription to SEKEB	6,000,000				6,000,000
<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>1,260,000</b>	-	-	-	<b>1,260,000</b>
3111001	Purchase of Office Furniture and Fittings(Furnishing of Sekeb offices)	280,000				280,000
3111002	Purchase of Computers, Printers and other IT Equipment	500,000				500,000
2211016	Purchase of Uniforms and Clothing	480,000				480,000
	<b>Sub Total Recurrent</b>	<b>52,657,500</b>	-	-	(5,000,000)	<b>47,657,500</b>
	<b>Total SP</b>	<b>52,657,500</b>	-	-	(5,000,000)	<b>47,657,500</b>
						-
<b>0707003710 P4: Monitoring and Evaluation</b>						-
<b>0707013710 SP: 4.1: County Integrated Monitoring and Evaluation (Tracking of county programmes)</b>						-
<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>116,000</b>	-	-	-	<b>116,000</b>
2210101	Electricity	58,000				58,000
2210102	Water and sewerage charges	58,000				58,000
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>591,600</b>	-	-	-	<b>591,600</b>
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	580,000				580,000
2210103	Courier and Postal Services	11,600				11,600
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>1,230,000</b>	-	-	-	<b>1,230,000</b>
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	378,500				378,500
2210302	Accommodation - Domestic Travel	342,500				342,500
2210303	Daily Subsistence Allowance	335,000				335,000
2210304	Sundry Items (e.g. airport tax, taxis, etc...)	174,000				174,000
<b>2210400</b>	<b>Foreign Travel and Subsistence Allowance</b>	<b>290,000</b>	-	-	-	<b>290,000</b>
2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	232,000				232,000
2210402	Accommodation - Foreign Travel	-				-
2210404	Sundry Items (e.g. airport tax, taxis, etc...)	58,000				58,000
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>2,208,700</b>	-	-	-	<b>2,208,700</b>
2210502	Publishing and Printing Services (With Printing of Score Cards and Other publications as Mandated)	1,695,700				1,695,700
2210503	Subscriptions to Newspapers, Magazines and Periodicals	58,000				58,000
2210505	Trade Shows and Exhibitions	455,000				455,000
<b>2210700</b>	<b>Training Expenses</b>	<b>699,000</b>	-	-	-	<b>699,000</b>
2210701	Travel Allowance	164,000				164,000
2210703	Production and Printing of Training Materials	145,000				145,000
2210704	Hire of Training Facilities and Equipment	116,000				116,000
2210708	Trainer Allowance	174,000				174,000
2210710	Accommodation Allowance	100,000				100,000
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>1,270,800</b>	-	-	-	<b>1,270,800</b>
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks & Outstanding Commitments for Budgeted Services Done. Valued and Not Paid by Close of FY 2023/24	874,000				874,000
2210802	Boards, Committees, Conferences and Seminars	261,000				261,000
2210805	National Celebrations	120,000				120,000
2210807	Medals, Awards and Honors	15,800				15,800
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>160,000</b>	-	-	-	<b>160,000</b>
2211011	Purchase/Production of Photographic and Audio-Visual Materials	160,000				160,000
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>432,983</b>	-	-	-	<b>432,983</b>
2211101	General Office Supplies (papers, pencils, forms, small office equipment) - Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24	231,000				231,000
2211102	Supplies and Accessories for Computers and Printers	80,000				80,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	121,983				121,983
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>880,000</b>	-	-	-	<b>880,000</b>
2211201	Refined Fuels and Lubricants for Transport	880,000				880,000
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>2,767,000</b>	-	-	-	<b>2,767,000</b>
2211399	Other Operating Expenses (Enhanced Budget for Governor's Communications Activities: Engage external media, newspaper supplements, outside broadcasts, livestreams)	1,822,000				1,822,000
2211399	County Documentaries, magazines and newsletters and county publicity	945,000				945,000
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>782,600</b>	-	-	-	<b>782,600</b>
2220101	Maintenance Expenses - Motor Vehicles	272,000				272,000
2220105	Routine Maintenance - Vehicles	510,600				510,600
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>676,000</b>	-	-	-	<b>676,000</b>
2220202	Maintenance of Office Furniture and Equipment	480,000				480,000
2220205	Maintenance of Buildings and Stations -- Non-Residential	196,000				196,000
<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>870,000</b>	-	-	-	<b>870,000</b>
3111001	Purchase of Office Furniture and Fittings	380,000				380,000
3111002	Purchase of Computers, Printers and other IT Equipment	490,000				490,000
<b>3111400</b>	<b>Research, Feasibility Studies, Project Preparation &amp; Design, Project S</b>	<b>200,000</b>	-	-	-	<b>200,000</b>
3111401	Pre-Feasibility, Feasibility and Appraisal Studies (M&E of County Projects and programmes)	200,000				200,000
	<b>Sub Total Recurrent</b>	<b>13,174,683</b>	-	-	-	<b>13,174,683</b>
	<b>Total SP</b>	<b>13,174,683</b>	-	-	-	<b>13,174,683</b>
						-
						-
<b>PROTOCOL UNIT</b>						
<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>116,000</b>	-	-	-	<b>116,000</b>
2210101	Electricity	58,000				58,000
2210102	Water and sewerage charges	58,000				58,000
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>174,000</b>	-	-	-	<b>174,000</b>
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	116,000				116,000
2210202	Internet Connections	58,000				58,000
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>1,764,000</b>	-	-	-	<b>1,764,000</b>
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	532,000				532,000
2210302	Accommodation - Domestic Travel	420,000				420,000
2210303	Daily Subsistence Allowance	812,000				812,000
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>290,000</b>	-	-	-	<b>290,000</b>
2210503	Subscriptions to Newspapers, Magazines and Periodicals	290,000				290,000
<b>2210700</b>	<b>Training Expense (including capacity building)</b>	<b>256,000</b>	-	-	-	<b>256,000</b>
2210710	Accommodation Allowance	116,000				116,000

Item Code	Item Description	Budget Estimates 2025/26	Actual Revote	Adjustment in CARA	Reallocation	Supplementary I Budget Estimates 2025/26
2210799	Training Expenses-Other (PROTOCOL UNIT)	140,000				140,000
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>290,474</b>	-	-	-	<b>290,474</b>
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks & - Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24	290,474				290,474
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>971,580</b>	-	-	-	<b>971,580</b>
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	290,000				290,000
2211102	Supplies and Accessories for Computers and Printers	210,520				210,520
2211103	Sanitary and Cleaning Materials, Supplies and Services	116,060				116,060
2210505	Trade Shows and Exhibitions	355,000				355,000
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>900,000</b>	-	-	-	<b>900,000</b>
2211201	Refined Fuels and Lubricants for Transport	900,000				900,000
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>580,000</b>	-	-	-	<b>580,000</b>
2220101	Maintenance expenses -Motor vehicle and cycles	580,000				580,000
<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>865,000</b>	-	-	-	<b>865,000</b>
3111001	Purchase of Office Furniture and Fittings	345,000				345,000
3111002	Purchase of Computers, Printers and other IT Equipment	520,000				520,000
	<b>Total Recurrent</b>	<b>6,207,054</b>	-	-	-	<b>6,207,054</b>
	<b>Total SP</b>	<b>6,207,054</b>	-	-	-	<b>6,207,054</b>
						-
<b>County Attorney</b>						
<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>116,000</b>	-	-	-	<b>116,000</b>
2210101	Electricity	58,000				58,000
2210102	Water and sewerage charges	58,000				58,000
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>161,000</b>	-	-	-	<b>161,000</b>
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	103,000				103,000
2210202	Internet Connections	58,000				58,000
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>538,000</b>	-	-	2,000,000	<b>2,538,000</b>
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	250,000			1,000,000	1,250,000
2210302	Accommodation - Domestic Travel	168,000			1,000,000	1,168,000
2210303	Daily Subsistence Allowance	120,000				120,000
<b>2210400</b>	<b>Foreign Travel and Subsistence Allowance</b>	<b>361,000</b>	-	-	-	<b>361,000</b>
2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	274,000				274,000
2210402	Accommodation - Foreign Travel	-				-
2210404	Sundry Items (e.g. airport tax, taxis, etc...)	87,000				87,000
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>895,700</b>	-	-	-	<b>895,700</b>
2210502	Publishing and Printing Services	395,700				395,700
2210503	Subscriptions to Newspapers, Magazines and Periodicals	180,000				180,000
2210504	Advertising, Awareness and Publicity Campaigns	320,000				320,000
<b>2210700</b>	<b>Training Expense (including capacity building)</b>	<b>134,000</b>	-	-	-	<b>134,000</b>
2210799	Training Expenses-Other (P.C. CPD)	134,000				134,000
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>1,096,724</b>	-	-	-	<b>1,096,724</b>
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks & - Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24	847,724				847,724
2210802	Boards, Committees, Conferences and Seminars(Liason committees)	249,000				249,000
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>216,000</b>	-	-	-	<b>216,000</b>
2211016	Purchase of Uniforms and Clothing	216,000				216,000
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>576,000</b>	-	-	-	<b>576,000</b>
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	232,000				232,000
2211102	Supplies and Accessories for Computers and Printers	228,000				228,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	116,000				116,000
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>740,000</b>	-	-	-	<b>740,000</b>
2211201	Fuel Oil and Lubricants	740,000				740,000
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>406,000</b>	-	-	-	<b>406,000</b>
2220101	Maintenance expenses -Motor vehicle and cycles	406,000				406,000
<b>2220200</b>	<b>Routine maintenance- Other Assets</b>	<b>480,000</b>	-	-	-	<b>480,000</b>
2220202	Maintenance of Office Furniture and Equipment; carpet cleaning	480,000				480,000
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>30,242,000</b>	-	-	-	<b>30,242,000</b>
2211308	Legal Dues/ Fees, Arbitration and Compensation Payments(including on-going cases)- with - Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2024/25	30,000,000				30,000,000
2211310	Contracted Professional Services	242,000				242,000
<b>3111400</b>	<b>Research, Feasibility Studies, Project Preparation and Design, Projects</b>	<b>100,000</b>	-	-	-	<b>100,000</b>
3111401	Pre-feasibility, Feasibility and Appraisal Studies (GBV victims & HIV Aids Victims Program)	100,000				100,000
<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>680,000</b>	-	-	-	<b>680,000</b>
3111001	Purchase of Office Furniture and Fittings	390,000				390,000
3111002	Purchase of Computers, Printers and other IT Equipment	290,000				290,000
	<b>Total Recurrent</b>	<b>36,742,424</b>	-	-	2,000,000	<b>38,742,424</b>
	<b>Total SP</b>	<b>36,742,424</b>	-	-	2,000,000	<b>38,742,424</b>
						-
<b>Office of the Chief of Staff</b>						
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>116,000</b>	-	-	-	<b>116,000</b>
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	58,000				58,000
2210202	Internet Connections	58,000				58,000
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>1,476,000</b>	-	-	-	<b>1,476,000</b>
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	348,000				348,000
2210302	Accommodation - Domestic Travel	328,000				328,000
2210303	Daily Subsistence Allowance	800,000				800,000
<b>2210400</b>	<b>Foreign Travel and Subsistence Allowance</b>	<b>248,000</b>	-	-	-	<b>248,000</b>
2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	190,000				190,000
2210402	Accommodation - Foreign Travel	-				-
2210404	Sundry Items (e.g. airport tax, taxis, etc...)	58,000				58,000
<b>2210700</b>	<b>Training Expense (including capacity building)</b>	<b>650,000</b>	-	-	-	<b>650,000</b>
2210799	Training Expenses-Other	650,000				650,000
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>1,263,000</b>	-	-	-	<b>1,263,000</b>



Item Code	Item Description	Budget Estimates 2025/26	Actual Revote	Adjustment in CARA	Reallocation	Supplementary I Budget Estimates 2025/26
2211102	Supplies and Accessories for Computers and Printers	550,000				550,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	700,000				700,000
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>3,000,000</b>	-	-	-	<b>3,000,000</b>
2211201	Refined Fuels and Lubricants for Transport( To cater for 40 Motorbikes for Ward Adms offices and 10 motor vehicles(HO and Sub-county))	3,000,000				3,000,000
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>63,458</b>	-	-	-	<b>63,458</b>
2211399	Other Operating Expenses-Other	63,458				63,458
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>2,250,000</b>	-	-	-	<b>2,250,000</b>
2220101	Maintenance Expenses - Motor Vehicles	1,350,000				1,350,000
2220105	Routine Maintenance - Vehicles	900,000				900,000
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>1,126,000</b>	-	-	-	<b>1,126,000</b>
2220205	Maintenance of Buildings and Stations -- Non-Residential	780,000				780,000
2220210	Maintenance of Computers, Software, and Networks	346,000				346,000
<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>3,530,000</b>	-	-	-	<b>3,530,000</b>
3111001	Purchase of Office Furniture and Fittings( Furnishing all the 247 Village administrators offices across the County)	980,000				980,000
3111002	Purchase of Computers, Printers and other IT Equipment	2,550,000				2,550,000
<b>3111400</b>	<b>Research, Feasibility Studies, Project Preparation and Design, Project S</b>	<b>930,000</b>	-	-	-	<b>930,000</b>
3111402	Pre-feasibility, Feasibility and Appraisal Studies	930,000				930,000
	<b>Sub Total Recurrent</b>	<b>101,666,466</b>	-	<b>40,605,791</b>	(56,450,295)	<b>85,821,962</b>
						-
	<b>Development</b>					-
<b>3110200</b>	<b>Construction of Building</b>	<b>47,458,500</b>	-	-	(1,260,000)	<b>46,198,500</b>
3110202	Non-Residential Buildings (Offices,Schools, Hospitals)- Completion of Ward offices	8,000,000				8,000,000
3110299	Construction of Buildings (Construction of one (1) new police station Kanziku (Kituvwi)	19,750,000				19,750,000
3110299	Construction of Buildings (Completion of Five (5) police stations Mutha (Konakaliti), Voo/ Kyamatu (Imumba), Endau/Malalani (Twambui), Ngomeni (Mandongoi) and Nauni (Katumba)	18,750,000			(1,260,000)	17,490,000
3111404	Development Projects Implementation and Field Work Services support Programme	958,500				958,500
<b>3130100</b>	<b>Acquisition of Land</b>	-	-	-	<b>1,260,000</b>	<b>1,260,000</b>
3130199	Land Banking - Purchase of Kisasi Land for construction of Ward Administrator's Office.				1,260,000	1,260,000
	<b>Sub Total Development</b>	<b>47,458,500</b>	-	-	-	<b>47,458,500</b>
	<b>Total SP</b>	<b>149,124,966</b>	-	<b>40,605,791</b>	<b>(56,450,295)</b>	<b>133,280,462</b>
						-
<b>0706003710 P3: Devolution Services</b>						-
0706013710 SP 3.1: Management of Devolution Affairs						-
<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>130,700</b>	-	-	-	<b>130,700</b>
2210101	Electricity	50,200				50,200
2210102	Water and sewerage charges	80,500				80,500
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>1,200,000</b>	-	-	(5,000)	<b>1,195,000</b>
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	1,195,000				1,195,000
2210103	Courier and Postal Services	5,000			(5,000)	-
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>6,330,000</b>	-	-	(80,000)	<b>6,250,000</b>
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,850,000				1,850,000
2210302	Accommodation - Domestic Travel	2,370,000				2,370,000
2210303	Daily Subsistence Allowance	2,030,000				2,030,000
2210304	Sundry Items (e.g. airport tax, taxis, etc...)	80,000			(80,000)	-
<b>2210400</b>	<b>Foreign Travel and Subsistence Allowance</b>	<b>870,000</b>	-	-	-	<b>870,000</b>
2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	480,000				480,000
2210402	Accommodation - Foreign Travel	-				-
2210404	Sundry Items (e.g. airport tax, taxis, etc...)	390,000				390,000
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>1,520,000</b>	-	-	(360,000)	<b>1,160,000</b>
2210502	Publishing and Printing Services	160,000				160,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	360,000			(360,000)	-
2210504	Advertising, Awareness and Publicity Campaigns (Civic Education)	1,000,000				1,000,000
2210700	Training Expenses	2,782,000				2,782,000
2210701	Travel Allowance	220,000			(220,000)	-
2210703	Production and Printing of Training Materials	145,000			(145,000)	-
2210704	Hire of Training Facilities and Equipment	126,000			(126,000)	-
2210708	Trainer Allowance	220,000			(220,000)	-
2210710	Accommodation Allowance	486,000			(486,000)	-
2210715	Kenya School of Government	1,585,000			1,197,000	2,782,000
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>1,800,000</b>	-	-	(90,000)	<b>1,710,000</b>
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks & - Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24	860,000				860,000
2210802	Boards, Committees, Conferences and Seminars	850,000				850,000
2210805	National Celebrations	80,000			(80,000)	-
2210807	Medals, Awards and Honors	10,000			(10,000)	-
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>75,000</b>	-	-	(75,000)	-
2211011	Purchase/Production of Photographic and Audio-Visual Materials	75,000			(75,000)	-
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>2,380,000</b>	-	-	-	<b>2,380,000</b>
2211101	General Office Supplies ( <i>papers, pencils, forms, small office equipment-Supply of stationary for 247 VAs, 40 Was and 8 SCAs</i> )	1,030,000				1,030,000
2211102	Supplies and Accessories for Computers and Printers	700,000				700,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	650,000				650,000
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>2,400,000</b>	-	-	1,585,295	<b>3,985,295</b>
2211201	Refined Fuels and Lubricants for Transport	2,400,000			1,585,295	3,985,295
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>145,000</b>	-	-	(50,000)	<b>95,000</b>
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	50,000			(50,000)	-
2211320	Temporary Committee Expenses	30,000				30,000
2211399	Other Operating Expenses-Other	65,000				65,000
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>2,250,000</b>	-	-	-	<b>2,250,000</b>
2220101	Maintenance Expenses - Motor Vehicles	900,000				900,000
2220105	Routine Maintenance - Vehicles	1,350,000				1,350,000
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>380,000</b>	-	-	-	<b>380,000</b>
2220202	Maintenance of Office Furniture and Equipment	150,000				150,000



Item Code	Item Description	Budget Estimates 2025/26	Actual Revote	Adjustment in CARA	Reallocation	Supplementary I Budget Estimates 2025/26
2210310	Field Operational Allowance	150,000				150,000
<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>900,000</b>	-	-	-	<b>900,000</b>
2210505	Trade Shows and Exhibitions	900,000				900,000
<b>2210700</b>	<b>Training Expenses</b>	<b>1,476,039</b>	-	-	-	<b>1,476,039</b>
2210701	Travel Allowance	134,039				134,039
2210702	Remuneration of Instructors and Contract based Training Services	100,000				100,000
2210703	Production and Printing of Training Materials	50,000				50,000
2210704	Hire of Training Facilities and Equipment	75,000				75,000
2210710	Accommodation Allowance	150,000				150,000
2210712	Trainee Allowance	250,000				250,000
2210715	Kenya School of Government	150,000				150,000
2210799	Training Expenses - Other (Training of Rangers on handling of reptiles at NMK)	567,000				567,000
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>600,000</b>	-	-	-	<b>600,000</b>
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks & Pending Bills	300,000				300,000
2210802	Boards, Committees, Conferences and Seminars	50,000				50,000
2210805	National Celebrations (Tourism World Wildlife Day)	250,000				250,000
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>800,000</b>	-	-	-	<b>800,000</b>
2211031	Specialised Materials - Rangers Uniform, Surveillance Drones, and other Specialized supplies	800,000				800,000
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>250,000</b>	-	-	300,000	<b>550,000</b>
2211101	General Office Supplies (papers, pencils, forms, small office equipment, computers and accessories)	150,000			300,000	450,000
2211102	Supplies and Accessories for computers and printers	100,000				100,000
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>500,000</b>	-	-	-	<b>500,000</b>
2211201	Refined Fuels and Lubricants for Transport	300,000				300,000
2211203	Refined Fuels and Lubricants--Other	200,000				200,000
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>300,000</b>	-	-	<b>9,975,000</b>	<b>10,275,000</b>
2211313	Security Operations	150,000			(150,000)	-
2211399	Other Operating Expenses -(Provision of Rations for Rangers)	150,000			(150,000)	-
2211399	Other Operating Expenses - Oth (Launch of Kitui Tourism Circuit)	-			10,275,000	10,275,000
<b>2220100</b>	<b>Routine Maintenance, Vehicles and Other Transport Equipment</b>	<b>200,000</b>	-	-	-	<b>200,000</b>
2220101	Maintenance Expenses - Motor Vehicles and cycles	200,000				200,000
<b>2220200</b>	<b>Routine maintenance- Other Assets</b>	<b>100,000</b>	-	-	(86,500)	<b>13,500</b>
2220202	Maintenance of Office Furniture and Equipment	70,000			(70,000)	-
2220205	Maintenance of Buildings and Stations -- Non-Residential	30,000			(16,500)	13,500
<b>3111000</b>	<b>Purchase of office furniture and general equipment</b>	<b>350,000</b>	-	-	86,500	<b>436,500</b>
3111001	Purchase of Office furniture and fittings	100,000			(100,000)	-
3111002	Purchase of Computers, Printers and other IT Equipment	200,000			236,500	436,500
3111009	Purchase of other Office Equipment	50,000			(50,000)	-
	<b>Recurrent</b>	<b>24,630,343</b>	-	-	10,275,000	<b>34,905,343</b>
						-
	<b>Development vote</b>					-
<b>3111400</b>	<b>Development vote</b>					-
3111401	Reptile stocking of Mutomo Reptile Park by National Museums of Kenya	1,500,000.00			(750,000)	750,000
3111401	Reptile feeding for one year	2,000,000.00			(1,000,000)	1,000,000
3111402	Snake handlers specialised training, induction and secondment National Museums of Kenya	2,500,000.00			(1,250,000)	1,250,000
3111404	Exhibition texts, designs and graphics by National Museums of Kenya	1,000,000.00			(500,000)	500,000
	<b>Sub-total</b>	<b>7,000,000.00</b>	-	-	<b>(3,500,000)</b>	<b>3,500,000.00</b>
	<b>Total for SP. 2.1 Wildlife Conservation and Security</b>	<b>31,630,343</b>	-	-	6,775,000	<b>38,405,343</b>
						-
<b>0305003710 P 3: Tourism Development and Promotion</b>						-
<b>0305013710 SP3.1 Tourism promotion and Marketing</b>						-
<b>2110100</b>	<b>Basic Salaries Permanent Employee</b>	<b>31,556,304.27</b>	-	-	-	<b>31,556,304.27</b>
2110101	Basic Salary-Civil Service	31,556,304.27				31,556,304
<b>2210100</b>	<b>Utilities Suppliers and Services</b>	<b>230,000</b>	-	-	-	<b>230,000</b>
2210101	Electricity	150,000				150,000
2210102	Water and sewerage charges	80,000				80,000
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>950,000.00</b>	-	-	-	<b>950,000.00</b>
2210302	Accommodation - Domestic Travel	550,000.00				550,000
2210303	Daily Subsistence Allowance	350,000.00				350,000
2210304	Sundry Items (e.g. airport tax, taxis, etc...)	50,000.00				50,000
<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>1,250,000.00</b>	-	-	300,000	<b>1,550,000.00</b>
2210502	Publishing and Printing Services	200,000.00				200,000
2210504	Advertising, Awareness and Publicity Campaigns (Tourism Promotion and Marketing events of familiarization trips, camping expeditions and end year tourism expos)	300,000.00			(300,000)	-
2210505	Trade Shows and Exhibitions (Tourism investment and hospitality workshops)	700,000.00			600,000	1,300,000
2210599	Printing, Advertising - Other	50,000.00				50,000
<b>2210700</b>	<b>Training Expenses</b>	<b>1,105,000</b>	-	-	-	<b>1,105,000</b>
2210701	Travel Allowance	300,000				300,000
2210702	Remuneration of Instructors and Contract based Training Services	50,000				50,000
2210703	Production and Printing of Training Materials	50,000				50,000
2210704	Hire of Training Facilities and Equipment	25,000				25,000
2210710	Accommodation Allowance	350,000				350,000
2210712	Trainee Allowance	150,000				150,000
2210715	Kenya School of Government	180,000				180,000
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>750,000.00</b>	-	-	(300,000)	<b>450,000.00</b>
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks & Pending Bills	250,000.00				250,000
2210802	Boards, Committees, Conferences and Seminars	50,000.00				50,000
2210805	National Celebrations (World Tourism Day)	300,000.00			(300,000)	-
2210899	Hospitality Supplies - other	150,000.00				150,000
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>150,000.00</b>	-	-	-	<b>150,000.00</b>
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	100,000.00				100,000
2210202	Internet Connections	50,000.00				50,000
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>750,000.00</b>	-	-	(360,000)	<b>390,000.00</b>
2211201	Refined Fuels and Lubricants for Transport	400,000.00			(360,000)	40,000
2211203	Refined Fuels and Lubricants--Other	350,000.00				350,000
<b>2220100</b>	<b>Routine Maintenance, Vehicles and Other Transport Equipment</b>	<b>350,000.00</b>	-	-	-	<b>350,000.00</b>
2220101	Maintenance Expenses - Motor Vehicles and cycles	350,000.00				350,000
<b>2220200</b>	<b>Routine maintenance- Other Assets</b>	<b>395,000.00</b>	-	-	(250,000)	<b>145,000.00</b>

Item Code	Item Description	Budget Estimates 2025/26	Actual Revote	Adjustment in CARA	Reallocation	Supplementary I Budget Estimates 2025/26
2220202	Maintenance of Office Furniture and Equipment	50,000.00			(50,000)	-
2220205	Maintenance of Buildings and Stations -- Non-Residential	345,000.00			(200,000)	145,000
<b>3111000</b>	<b>Purchase of office furniture and general equipment</b>	<b>475,000.00</b>	-	-	250,000	<b>725,000.00</b>
3111001	Purchase of Office furniture and fittings	50,000.00			250,000	300,000
3111002	Purchase of Computers, Printers and other IT Equipment	250,000.00				250,000
3111009	Purchase of other Office Equipment	175,000.00				175,000
	<b>Total Recurrent</b>	<b>37,961,304</b>	-	-	(360,000)	<b>37,601,304</b>
	<b>Development vote</b>					-
3111404	Research Allowance (Development of Tourism support infrastructure nature trails and camping structures at Mumoni and Mutitu Hills IBAs.)	900,000.00			-	900,000
	<b>Total Development</b>	<b>900,000</b>	-	-	-	<b>900,000</b>
	<b>Total SP 3.1 Tourism Promotion and Marketing</b>	<b>38,861,304</b>	-	-	(360,000)	<b>38,501,304</b>
						-
<b>SP 3.2 030503710</b>	<b>Tourism Infrastructure Development</b>					
<b>2110100</b>	<b>Basic Salaries permanent staff</b>	<b>3,892,303.80</b>	-	-	-	<b>3,892,303.80</b>
2110101	Basic Salaries permanent staff	3,892,303.80				3,892,304
<b>2210100</b>	<b>Utilities Suppliers and Services</b>	<b>230,000</b>	-	-	-	<b>230,000</b>
2210101	Electricity	150,000				150,000
2210102	Water and sewerage charges	80,000				80,000
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>150,000.00</b>	-	-	-	<b>150,000.00</b>
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	100,000.00				100,000
2210202	Internet Connections	50,000.00				50,000
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>900,000.00</b>	-	-	-	<b>900,000.00</b>
2210302	Accommodation - Domestic Travel	450,000.00				450,000
2210303	Daily Subsistence Allowance	400,000.00				400,000
2210304	Sundry Items (e.g. airport tax, taxis, etc...)	50,000.00				50,000
<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>900,000.00</b>	-	-	360,000	<b>1,260,000.00</b>
2210505	Trade Shows and Exhibitions	900,000.00			360,000	1,260,000
<b>2210700</b>	<b>Training Expenses</b>	<b>935,000</b>	-	-	-	<b>935,000</b>
2210701	Travel Allowance	120,000				120,000
2210702	Remuneration of Instructors and Contract based Training Services	185,000				185,000
2210703	Production and Printing of Training Materials	200,000				200,000
2210704	Hire of Training Facilities and Equipment	30,000				30,000
2210710	Accommodation Allowance	100,000				100,000
2210712	Trainee Allowance	100,000				100,000
2210715	Kenya School of Government	200,000				200,000
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>230,000.00</b>	-	-	-	<b>230,000.00</b>
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks & Pending Bills	200,000.00				200,000
2210802	Boards, Committees, Conferences and Seminars	30,000.00				30,000
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>250,000.00</b>	-	-	300,000	<b>550,000.00</b>
2211101	General Office Supplies (papers, pencils, forms, small office equipment, computers and accessories)	180,000.00			300,000	480,000
2211102	Supplies and Accessories for computers and printers	70,000.00				70,000
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>450,000.00</b>	-	-	(300,000)	<b>150,000.00</b>
2211201	Refined Fuels and Lubricants for Transport	300,000.00			(300,000)	-
2211203	Refined Fuels and Lubricants--Other	150,000.00				150,000
<b>2220100</b>	<b>Maintenance Expenses - Motor Vehicles</b>	<b>250,000.00</b>	-	-	-	<b>250,000.00</b>
2220101	Maintenance Expenses - Motor Vehicles	250,000.00				250,000
<b>2220200</b>	<b>Routine maintenance- Other Assets</b>	<b>40,000.00</b>	-	-	-	<b>40,000.00</b>
2220202	Maintenance of Office Furniture and Equipment	25,000.00				25,000
2220205	Maintenance of Buildings and Stations -- Non-Residential	15,000.00				15,000
<b>3111000</b>	<b>Purchase of office furniture and general equipment</b>	<b>400,000.00</b>	-	-	-	<b>400,000.00</b>
3111001	Purchase of Office furniture and fittings	100,000.00				100,000
3111002	Purchase of Computers, Printers and other IT Equipment	250,000.00				250,000
3111009	Purchase of other Office Equipment	50,000.00				50,000
	<b>Total Recurrent</b>	<b>8,627,304</b>	-	-	360,000	<b>8,987,304</b>
	<b>Development vote</b>					-
3110504	Other Infrastructure and Civil Works (Development phase 2 of Kalundu Eco-park (Swimming pool, Orphanage, Zipline, Quick Shops, Benches, Nature trails, Landscaping)	2,000,000.00			(1,000,000)	1,000,000
3110504	Other Infrastructure and Civil Works (Electrical power installation (wiring at snake house, entrance gates, washrooms and lighting) at Mutomo reptile park	3,500,000.00			(1,750,000)	1,750,000
3110504	Other Infrastructure and Civil Works (water piping, construction of water tower and water tanks ) at Mutomo reptile park	3,300,000.00			(1,650,000)	1,650,000
3110504	Other Infrastructure and Civil Works (Øwindows, doors, Ramp and grills renovation at Mutomo reptile park	2,700,000.00			(1,350,000)	1,350,000
3110504	Other Infrastructure and Civil Works (Landscaping around the snake house ) at Mutomo reptile park	1,800,000.00			(1,025,000)	775,000
3110504	Other Infrastructure and Civil Works- (Development of Ikoo Valley (Installation of Ziplining)	2,000,000.00			-	2,000,000
	<b>Sub-total</b>	<b>15,300,000.00</b>	-	-	<b>(6,775,000)</b>	<b>8,525,000.00</b>
	<b>Total SP. Tourism infrastructure</b>	<b>23,927,304</b>	-	-	<b>(6,415,000)</b>	<b>17,512,304</b>
						-
	<b>Total Recurrent Tourism</b>	<b>71,218,951</b>	-	-	10,275,000	<b>81,493,951</b>
	<b>Total Development Tourism</b>	<b>23,200,000</b>	-	-	(10,275,000)	<b>12,925,000</b>
	<b>Total Tourism</b>	<b>94,418,951</b>	-	-	-	<b>94,418,951</b>
						-
<b>0717003710</b>	<b>Performance Contracting, Disaster and Emergency Services</b>					
<b>SP1. 0717013710</b>	<b>Performance Contracting.</b>					
<b>2110100</b>	<b>Basic Salaries - Permanent Employees</b>	<b>9,088,140.60</b>	-	-	-	<b>9,088,140.60</b>
2110101	Basic Salaries - Civil Service	9,088,140.60				9,088,141
<b>2210100</b>	<b>Utilities Suppliers and Services</b>	<b>29,368.90</b>	-	-	-	<b>29,368.90</b>
2210101	Electricity	11,000.00				11,000
2210102	Water and sewerage charges	11,000.00				11,000
2210103	Courier and Postal Services	7,368.90				7,369
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>184,250.00</b>	-	-	-	<b>184,250.00</b>
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	173,250.00				173,250
2210202	Internet Connections	11,000.00				11,000
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>1,660,696.00</b>	-	-	244,279	<b>1,904,975.00</b>
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	251,440.00			244,279	495,719
2210302	Accommodation - Domestic Travel	658,890.00				658,890
2210303	Daily Subsistence Allowance	669,790.00				669,790
2210304	Sundry Items (e.g. airport tax, taxis, etc...)	80,576.00				80,576
<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>369,592.50</b>	-	-	-	<b>369,592.50</b>

Item Code	Item Description	Budget Estimates 2025/26	Actual Revote	Adjustment in CARA	Reallocation	Supplementary I Budget Estimates 2025/26
2210502	Publishing & Printing Services	112,288.00				112,288
2210503	Subscriptions to Newspapers, Magazines and Periodicals	44,500.00				44,500
2210504	Advertising, Awareness and Publicity Campaigns (Civic Education)	212,804.50				212,805
<b>2210700</b>	<b>Training Expense (including capacity building)</b>	<b>1,021,143.10</b>	-	-	-	<b>1,021,143.10</b>
2210701	Travel Allowance	385,000.00				385,000
2210702	Remuneration of Instructors and Contract based Training Services	199,000.00				199,000
2210703	Production and Printing of Training Materials	50,143.10				50,143
2210704	Hire of Training Facilities and Equipment	95,000.00				95,000
2210710	Accommodation Allowance	84,000.00				84,000
2210712	Trainee Allowance (Allowance for PC Implementation)	98,000.00				98,000
2210715	Kenya School of Government	110,000.00				110,000
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>22,678,142.00</b>	-	-	4,100,000	<b>26,778,142.00</b>
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks & Pending Bills	220,000.00			600,000	820,000
2210802	Boards, Committees, Conferences and Seminars (Inter-Ministerial Committee plus secretariat (Committee allowances and catering services)	330,000.00				330,000
2210807	Medals, Awards and Honors (Performance Contracting Implementation)	22,128,142.00			3,500,000	25,628,142
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>100,000.00</b>	-	-	50,000	<b>150,000.00</b>
2211016	Purchase of Uniforms and Clothing - Staff	100,000.00			50,000	150,000
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>381,000.00</b>	-	-	350,000	<b>731,000.00</b>
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	210,500.00			350,000	560,500
2211102	Supplies and Accessories for Computers and Printers	82,500.00				82,500
2211103	Sanitary and Cleaning Materials, Supplies and Services	88,000.00				88,000
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>937,000.00</b>	-	-	200,000	<b>1,137,000.00</b>
2211201	Refined Fuels and Lubricants for Transport	513,500.00			200,000	713,500
2211203	Refined Fuels and Lubricants--Other	423,500.00				423,500
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>528,000.00</b>	-	-	-	<b>528,000.00</b>
2211310	Contracted Professional Services (Evaluation and ranking of the departments (2 Weeks) done by independent evaluators)	330,000.00				330,000
2211399	Other Operating Expenses (Enhanced Budget for Monitoring of performance of Performance Contract Indicators by Ministries)	198,000.00				198,000
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>240,900.00</b>	-	-	-	<b>240,900.00</b>
2220101	Maintenance expenses -Motor vehicle	130,900.00				130,900
2220105	Routine Maintenance - Vehicles	110,000.00				110,000
<b>2220200</b>	<b>Routine maintenance- Other Assets</b>	<b>61,000.00</b>	-	-	-	<b>61,000.00</b>
2220202	Maintenance of Office Furniture and Equipment	28,000.00				28,000
2220205	Maintenance of Buildings and Stations -- Non-Residential	33,000.00				33,000
<b>3110300</b>	<b>Refurbishment of Buildings</b>	<b>38,500.00</b>	-	-	-	<b>38,500.00</b>
3110302	Refurbishment of Non-Residential Buildings	38,500.00				38,500
<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>568,075.50</b>	-	-	(262,279)	<b>305,796.50</b>
3111001	Purchase of Office Furniture and Fittings	59,653.00				59,653
3111002	Purchase of Computers, Printers and other IT Equipment	472,278.50			(262,279)	210,000
3111009	Purchase of other Office Equipment	36,144.00				36,144
<b>3111400</b>	<b>Research and Prefeasibility studies</b>	<b>60,500.00</b>	-	-	-	<b>60,500.00</b>
3111401	Prefeasibility, feasibility and Appraisal studies	60,500.00				60,500
	<b>Sub Total Recurrent</b>	<b>37,946,309</b>	-	-	4,682,000	<b>42,628,309</b>
						-
<b>SP2. 0717013710. Disaster and Emergency Services</b>						-
<b>2110100</b>	<b>Basic Salaries - Permanent Employees</b>	<b>5,999,556.20</b>	-	-	-	<b>5,999,556.20</b>
2110101	Basic Salaries - Civil Service	5,999,556.20				5,999,556
<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>114,302.10</b>	-	-	-	<b>114,302.10</b>
2210101	Electricity	28,072.00				28,072
2210102	Water and sewerage charges	24,563.00				24,563
2210103	Courier and Postal Services	61,667.10				61,667
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>115,750.00</b>	-	-	-	<b>115,750.00</b>
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	104,750.00				104,750
2210202	Internet Connections	11,000.00				11,000
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>905,000.00</b>	-	-	155,000	<b>1,060,000.00</b>
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	165,000.00			155,000	320,000
2210302	Accommodation - Domestic Travel	275,000.00				275,000
2210303	Daily Subsistence Allowance	385,000.00				385,000
2210304	Sundry Items (e.g. airport tax, taxis, etc...)	80,000.00				80,000
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>316,500.00</b>	-	-	113,000	<b>429,500.00</b>
2210502	Publishing & Printing Services	85,000.00				85,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	46,500.00			113,000	159,500
2210504	Advertising, Awareness and Publicity Campaigns (Civic Education)	185,000.00				185,000
<b>2210700</b>	<b>Training Expense (including capacity building)</b>	<b>1,024,936.00</b>	-	-	-	<b>1,024,936.00</b>
2210701	Travel Allowance	145,000.00				145,000
2210702	Remuneration of Instructors and Contract based Training Services	195,000.00				195,000
2210703	Production and Printing of Training Materials	29,126.00				29,126
2210704	Hire of Training Facilities and Equipment	140,360.00				140,360
2210710	Accommodation Allowance	120,450.00				120,450
2210715	Kenya School of Government	165,000.00				165,000
2210799	Training Expense Other - Community Capacity Building and Training on Awareness and Response to Disaster	230,000.00				230,000
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>865,000.00</b>	-	-	2,100,000	<b>2,965,000.00</b>
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	385,000.00			600,000	985,000
2210802	Boards, Committees, Conferences and Seminars (Finalization of policy document (Disaster Risk Management and Emergency Services Policy)	207,500.00			1,500,000	1,707,500
2210899	Hospitality Supplies - Others	272,500.00				272,500
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>42,108.00</b>	-	-	-	<b>42,108.00</b>
2211011	Purchase/Production of Photographic and Audio-Visual Materials	42,108.00				42,108
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>329,180.00</b>	-	-	250,000	<b>579,180.00</b>
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	139,000.00			250,000	389,000
2211102	Supplies and Accessories for Computers and Printers	120,000.00				120,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	70,180.00				70,180
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>1,020,000.00</b>	-	-	200,000	<b>1,220,000.00</b>

Item Code	Item Description	Budget Estimates 2025/26	Actual Revote	Adjustment in CARA	Reallocation	Supplementary I Budget Estimates 2025/26
2211201	Refined Fuels and Lubricants for Transport	437,000.00				437,000
2211203	Refined Fuels and Lubricants--Other	583,000.00			200,000	783,000
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>165,000.00</b>	-	-	500,000	<b>665,000.00</b>
2211310	Contracted Professional Services (For consultation on policy formulation)	165,000.00			500,000	665,000
2211399	Other Operating Expenses - Oth (launch of Kitui Tourism Circuit)					
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>395,270.00</b>	-	-	-	<b>395,270.00</b>
2220101	Maintenance expenses -Motor vehicle	290,000.00				290,000
2220105	Routine Maintenance - Vehicles	105,270.00				105,270
<b>2220200</b>	<b>Routine maintenance- Other Assets</b>	<b>112,725.00</b>	-	-	-	<b>112,725.00</b>
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	60,000.00				60,000
2220202	Maintenance of Office Furniture and Equipment	29,126.00				29,126
2220205	Maintenance of Buildings and Stations -- Non-Residential	23,599.00				23,599
<b>3110300</b>	<b>Refurbishment of Buildings</b>	<b>45,617.00</b>	-	-	-	<b>45,617.00</b>
3110302	Refurbishment of Non-Residential Buildings	45,617.00				45,617
<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>182,611.90</b>	-	-	-	<b>182,611.90</b>
3111001	Purchase of Office Furniture and Fittings	45,617.00				45,617
3111002	Purchase of Computers, Printers and other IT Equipment	87,760.00				87,760
3111009	Purchase of other Office Equipment	49,234.90				49,235
	<b>Sub Total Recurrent</b>	<b>11,633,556</b>	-	-	3,318,000	<b>14,951,556</b>
						-
	<b>Development</b>					-
<b>3110500</b>	<b>Construction and Civil Works</b>	<b>18,000,000.00</b>	-	-	<b>(8,500,000)</b>	<b>9,500,000.00</b>
3110504	Other Infrastructure and Civil Works (Construction and rehabilitation of projects affected by disasters and response to cases of emergencies)	6,000,000.00			(2,800,000)	3,200,000
3110504	Other Infrastructure and Civil Works (Construction and installation of ICT infrastructure at the Emergency Response Centre)	4,000,000.00			(2,700,000)	1,300,000
3110599	Other Infrastructure and Civil Works (Construction of Phase III Emergency Response Center)	8,000,000.00			(3,000,000)	5,000,000
<b>3111400</b>	<b>Research and Prefeasibility studies</b>	<b>2,302,808.00</b>	-	-	<b>(1,500,000)</b>	<b>802,808.00</b>
3111401	Prefeasibility, feasibility and Appraisal studies (to define the scope including the types of emergencies the Emergency Response center will respond to, the services it will provide (e.g., dispatch, on-site response, coordination with other agencies), and the geographic area it will cover.)	1,302,808.00			(800,000)	502,808
3111404	Research Allowance (Research and mapping of disaster-prone areas in the county to enhance emergency preparedness and planning)	1,000,000.00			(700,000)	300,000
	<b>Total Development</b>	<b>20,302,808</b>	-	-	<b>(10,000,000)</b>	<b>10,302,808</b>
	<b>Total SP</b>	<b>31,936,364</b>	-	-	<b>(6,682,000)</b>	<b>25,254,364</b>
	<b>Total Performance Contracting and Disaster Management</b>	<b>69,882,673</b>	-	-	<b>(2,000,000)</b>	<b>67,882,673</b>
	<b>Total Recurrent</b>	<b>154,206,587</b>	-	-	<b>18,275,000</b>	<b>172,481,587</b>
	<b>Total Development</b>	<b>43,502,808</b>	-	-	<b>(20,225,000)</b>	<b>23,227,808</b>
<b>Total Vote 3728</b>		<b>197,709,395</b>	-	-	<b>(2,000,000)</b>	<b>195,709,395</b>
						-
						-
	<b>VOTE 3729: MINISTRY OF WATER AND IRRIGATION</b>					-
	<b>0101003710 P1: General Administration Planning and Support Services</b>					-
	<b>0101013710 SP 1.1 Administration Services</b>					-
<b>2110100</b>	<b>Basic Salaries - Permanent Employees</b>	<b>110,407,882</b>	-	-	-	<b>110,407,882</b>
2110101	Civil Service	110,407,882				110,407,882
<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>16,918</b>	-	-	-	<b>16,918</b>
2210101	Electricity	5,400				5,400
2210102	Water and sewerage charges	11,518				11,518
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>145,073</b>	-	-	-	<b>145,073</b>
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	117,247				117,247
2210203	Courier and Postal Services	27,826				27,826
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation</b>	<b>1,743,467</b>	-	-	-	<b>1,743,467</b>
2210301	Travel Costs (bus, railway, mileage allowances, etc.)	913,768				913,768
2210302	Accommodation-Domestic travel	122,464				122,464
2210303	Daily Subsistence Allowance	707,235				707,235
<b>2210400</b>	<b>Foreign Travel and Subsistence, and other transportation costs</b>	<b>1,317,638</b>	-	-	800,000	<b>2,117,638</b>
2210401	Travel Costs (airlines, bus, railway, etc.)	505,154			300,000	805,154
2210402	Accommodation	649,250			300,000	949,250
2210403	Sundry Items (e.g. airport tax, taxis, etc...)	163,234			200,000	363,234
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>366,818</b>	-	-	-	<b>366,818</b>
2210502	Publishing and Printing Services	178,000				178,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	38,818				38,818
2210504	Advertising, Awareness and Publicity Campaigns	150,000				150,000
<b>2210700</b>	<b>Training Expenses</b>	<b>700,000</b>	-	-	-	<b>700,000</b>
2210701	Travel Allowance	329,267				329,267
2210703	Production and Printing of Training Materials	105,540				105,540
2210704	Hire of Training Facilities and Equipment	78,003				78,003
2210710	Accommodation Allowance	187,190				187,190
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>307,042</b>	-	-	-	<b>307,042</b>
2210801	Catering Services(receptions), accommodation, Gifts, Food and Drinks	150,000				150,000
2210802	Boards, Committees, Conferences and Seminars	157,042				157,042
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>200,000</b>	-	-	800,000	<b>1,000,000</b>
2211016	Purchase of Uniforms and Clothing - Staff	200,000			800,000	1,000,000
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>334,631</b>	-	-	-	<b>334,631</b>
2211101	General Office Supplies (papers, pencils forms, small office equipment,etc.)	150,000				150,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	184,631				184,631
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>2,294,650</b>	-	-	-	<b>2,294,650</b>
2211201	Refined Fuels and Lubricants for Transport	2,294,650				2,294,650
<b>2220100</b>	<b>Maintenance Expenses - Motor Vehicles and cycles</b>	<b>1,250,000</b>	-	-	(800,000)	<b>450,000</b>
2220101	Maintenance Expenses - Motor Vehicles and cycles	1,250,000			(800,000)	450,000
<b>2220100</b>	<b>Routine Maintenance - Other Assets</b>	<b>137,122</b>	-	-	-	<b>137,122</b>
2220210	Maintenance of Computers, Software, and Networks	137,122				137,122
<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>400,000</b>	-	-	-	<b>400,000</b>
3111002	Purchase of Computers, Printers and other IT Equipment	400,000				400,000
	<b>Total SP Administration Services</b>	<b>119,621,241</b>	-	-	800,000	<b>120,421,241</b>

Item Code	Item Description	Budget Estimates 2025/26	Actual Revote	Adjustment in CARA	Reallocation	Supplementary I Budget Estimates 2025/26
<b>#1</b>	<b>WATER</b>					-
<b>0101013710 SP 1.1 Administration Services (Water Department)</b>						-
<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>221,040</b>	-	-	-	<b>221,040</b>
2210101	Electricity	94,400				94,400
2210102	Water and sewerage charges	126,640				126,640
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>588,066</b>	-	-	-	<b>588,066</b>
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	279,033				279,033
2210202	Internet Connections	309,033				309,033
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation</b>	<b>2,232,385</b>	-	-	-	<b>2,232,385</b>
2210301	Travel Costs (bus, railway, mileage allowances, etc.)	734,472				734,472
2210302	Accommodation-Domestic travel	794,639				794,639
2210303	Daily Subsistence Allowance	703,274				703,274
<b>2210700</b>	<b>Training Expenses</b>	<b>2,313,320</b>	-	-	-	<b>2,313,320</b>
2210701	Travel Allowance	800,000				800,000
2210703	Production and Printing of Training Materials	206,660				206,660
2210704	Hire of Training Facilities and Equipment	276,287				276,287
2210710	Accommodation Allowance	330,373				330,373
2210711	Tuition Fees	700,000				700,000
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>445,299</b>	-	-	1,500,000	<b>1,945,299</b>
2210801	Catering Services(receptions), accomodation, Gifts, Food and Drinks	445,299			1,500,000	1,945,299
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>200,000</b>	-	-	-	<b>200,000</b>
2211011	Purchase/Production of Photographic and Audio-Visual Materials	200,000				200,000
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>1,081,479</b>	-	-	-	<b>1,081,479</b>
2211101	General Office Supplies (papers, pencils forms, small office equipment,etc.)	418,825				418,825
2211102	Supplies and Accessories for Computers and Printers	333,526				333,526
2211103	Sanitary and Cleaning Materials, Supplies and Services	329,128				329,128
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>3,873,569</b>	-	-	-	<b>3,873,569</b>
2211201	Refined Fuels and Lubricants for Transport	3,873,569				3,873,569
<b>2220100</b>	<b>Maintenance Expenses - Motor Vehicles and cycles</b>	<b>894,576</b>	-	-	(600,000)	<b>294,576</b>
2220101	Maintenance Expenses - Motor Vehicles and cycles	894,576			(600,000)	294,576
<b>3110200</b>	<b>Construction of Building</b>	<b>1,200,000</b>	-	-	-	<b>1,200,000</b>
3110201	Refurbishment of Non-Residential Buildings	1,200,000				1,200,000
<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>954,632</b>	-	-	-	<b>954,632</b>
3111002	Purchase of Computers, Printers and other IT Equipment	954,632				954,632
	<b>Total SP Administration Services</b>	<b>14,004,366</b>	-	-	900,000	<b>14,904,366</b>
						-
<b>0111003710 P.4 Water Resources Management</b>						-
<b>0111013710 SP. 4.1 Water Storage and Flood Control</b>						-
<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>184,200</b>	-	-	-	<b>184,200</b>
2210101	Electricity	138,520				138,520
2210102	Water and sewerage charges	45,680				45,680
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>250,000</b>	-	-	-	<b>250,000</b>
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	85,000				85,000
2210202	Internet Connections	165,000				165,000
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation</b>	<b>1,773,526</b>	-	-	-	<b>1,773,526</b>
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	963,828				963,828
2210302	Accommodation-Domestic travel	306,440				306,440
2210303	Daily Subsistence Allowance	503,258				503,258
<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>126,269</b>	-	-	-	<b>126,269</b>
2210502	Publishing and Printing Services	126,269				126,269
<b>2210700</b>	<b>Training Expenses</b>	<b>1,622,991</b>	-	-	-	<b>1,622,991</b>
2210701	Travel allowance	519,491				519,491
2210704	Hire of Training Facilities and Equipment	303,500				303,500
2210710	Accommodation allowance	800,000				800,000
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>1,249,800</b>	-	-	-	<b>1,249,800</b>
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	500,000				500,000
2211102	Supplies and Accessories for Computers and Printers	557,000				557,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	192,800				192,800
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>3,500,000</b>	-	-	(1,200,000)	<b>2,300,000</b>
2211201	Refined Fuels and Lubricants for Transport	3,500,000			(1,200,000)	2,300,000
<b>2220100</b>	<b>Maintenance Expenses - Motor Vehicles and cycles</b>	<b>830,816</b>	-	-	-	<b>830,816</b>
2220101	Maintenance Expenses - Motor Vehicles and cycles	830,816				830,816
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>1,520,267</b>	-	-	-	<b>1,520,267</b>
2220201	Maintenance of Plant machinery & Equipment	604,667				604,667
2220202	Maintenance of Office Furniture and Equipment	200,000				200,000
2220205	Maintenance of Buildings and Stations -- Non-Residential	385,600				385,600
2220210	Maintenance of Computers, Software, and Networks	330,000				330,000
<b>3110300</b>	<b>Refurbishment of Buildings</b>	<b>1,069,260</b>	-	-	-	<b>1,069,260</b>
3110302	Refurbishment of Non-Residential Buildings	1,069,260				1,069,260
<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>600,350</b>	-	-	-	<b>600,350</b>
3111002	Purchase of Computers, Printers and other IT Equipment	600,350				600,350
<b>3111400</b>	<b>Research,Feasibility Studies, Project Preparation and Design. Project Supervision</b>	<b>1,000,000</b>	-	-	-	<b>1,000,000</b>
3111401	Pre-feasibility, Feasibility and Appraisal Studies	1,000,000				1,000,000
	<b>Recurrent Sub Total</b>	<b>13,727,479</b>	-	-	(1,200,000)	<b>12,527,479</b>
						-
	<b>Development</b>					-
<b>3110500</b>	<b>Construction and Civil Works (Construction of water structures)</b>	<b>307,226,873</b>	-	-	(10,000,000)	<b>297,226,873</b>
3110504	Other Infrastructure and Civil Works (Construction of Water Structures)	307,226,873			(10,000,000)	297,226,873
	<b>Sub Total Development</b>	<b>307,226,873</b>	-	-	(10,000,000)	<b>297,226,873</b>
	<b>Total SP</b>	<b>320,954,352</b>	-	-	(11,200,000)	<b>309,754,352</b>
						-
<b>0111023710 SP. 4.2 Water Supply Infrastructure</b>						-
<b>305 Recurrent Department of Water</b>						-
<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>822,884</b>	-	-	-	<b>822,884</b>
2210101	Electricity	790,884				790,884
2210102	Water and sewerage charges	32,000				32,000
<b>2211020</b>	<b>Communication, Supplies and Services</b>	<b>100,000</b>	-	-	-	<b>100,000</b>
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	85,000				85,000
2210202	Internet Connections	15,000				15,000
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation</b>	<b>2,062,887</b>	-	-	-	<b>2,062,887</b>

Item Code	Item Description	Budget Estimates 2025/26	Actual Revote	Adjustment in CARA	Reallocation	Supplementary I Budget Estimates 2025/26
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	525,899				525,899
2210302	Accommodation-Domestic travel	291,471				291,471
2210303	Daily Subsistence Allowance	1,245,517				1,245,517
<b>2210700</b>	<b>Training Expenses</b>	<b>614,269</b>	-	-	-	<b>614,269</b>
2210701	Travel allowance	100,000				100,000
2210704	Hire of Training Facilities and Equipment	308,454				308,454
2210710	Accommodation allowance	205,815				205,815
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>709,639</b>	-	-	-	<b>709,639</b>
2211201	Refined Fuels and Lubricants for Transport	709,639				709,639
<b>2220100</b>	<b>Maintenance Expenses - Motor Vehicles and cycles</b>	<b>881,651</b>	-	-	(500,000)	<b>381,651</b>
2220101	Maintenance Expenses - Motor Vehicles and cycles	881,651			(500,000)	381,651
<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>598,866</b>	-	-	-	<b>598,866</b>
3111002	Purchase of Computers, Printers and other IT Equipment	598,866				598,866
<b>3111400</b>	<b>Research, Feasibility Studies, Project Preparation and Design, Project Supervision</b>	<b>800,000</b>	-	-	-	<b>800,000</b>
3111401	Pre-feasibility, Feasibility and Appraisal Studies	800,000				800,000
	<b>Recurrent Sub Total</b>	<b>6,590,196</b>	-	-	(500,000)	<b>6,090,196</b>
	<b>Development</b>					-
<b>3111500</b>	<b>Construction and Civil Works (Repairs and Rehabilitations)</b>	<b>41,907,301</b>	-	-	-	<b>41,907,301</b>
3111504	Other Infrastructure and Civil Works (Repairs & Rehabilitations)	24,907,301				24,907,301
3111505	Other Infrastructure and Civil Works (Repairs & Rehabilitations) - Pendina Bills as approved by PBRC	15,000,000				15,000,000
	Capacity building of water management committees	2,000,000				2,000,000
<b>2510100</b>	<b>Subsidies to Non- Financial Public Enterprises</b>	<b>56,000,172</b>	-	-	-	<b>56,000,172</b>
2510199	Subsidies to Non- Financial (other budget - KITWASCO/KIMWASCO)	50,000,000				50,000,000
2640499	Other non-current transfers	6,000,172				6,000,172
	<b>Sub Total Development</b>	<b>97,907,473</b>	-	-	-	<b>97,907,473</b>
	<b>Total SP</b>	<b>104,497,669</b>	-	-	(500,000)	<b>103,997,669</b>
	<b>Total on WATER</b>	<b>439,456,387</b>	-	-	(10,800,000)	<b>428,656,387</b>
<b>#2</b>	<b>IRRIGATION</b>					-
<b>0104003710 P4: Irrigation and drainage infrastructure (Farm water resource development and irrigation)</b>						-
<b>0104013710 SP 4.1 Small scale cluster irrigation development</b>						-
<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>53,000</b>	-	-	-	<b>53,000</b>
2210101	Electricity	38,000				38,000
2210102	Water and sewerage charges	15,000				15,000
<b>2211020</b>	<b>Communication, Supplies and Services</b>	<b>250,000</b>	-	-	-	<b>250,000</b>
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	250,000				250,000
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation</b>	<b>1,051,806</b>	-	-	300,000	<b>1,351,806</b>
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000				500,000
2210302	Accommodation-Domestic travel	200,000				200,000
2210303	Daily Subsistence Allowance	351,806			300,000	651,806
<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>753,200</b>	-	-	-	<b>753,200</b>
2210502	Publishing and Printing Services	753,200				753,200
<b>2210700</b>	<b>Training Expenses</b>	<b>2,889,869</b>	-	-	-	<b>2,889,869</b>
2210701	Training allowance	600,000				600,000
2210704	Hire of Training Facilities and Equipment	220,000				220,000
2210710	Accommodation Allowance	389,639				389,639
2210799	Training Expenses - Capacity Building of Farmers	1,680,230				1,680,230
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>565,325</b>	-	-	-	<b>565,325</b>
2210801	Catering Services(receptions), accomodation, Gifts, Food and Drinks	565,325				565,325
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>261,901</b>	-	-	-	<b>261,901</b>
2211007	Agricultural Materials, Supplies and Small Equipment	261,901				261,901
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>1,693,395</b>	-	-	200,000	<b>1,893,395</b>
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	106,100			200,000	306,100
2211102	Supplies and Accessories for Computers and Printers	481,500				481,500
2211103	Sanitary and Cleaning Materials, Supplies and Services	300,050				300,050
2211104	Purchase of Computers, Printers and other IT Equipment	805,745				805,745
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>1,834,178</b>	-	-	(300,000)	<b>1,534,178</b>
2211201	Refined Fuels and Lubricants for Transport	1,834,178			(300,000)	1,534,178
<b>2220100</b>	<b>Maintenance Expenses - Motor Vehicles and cycles</b>	<b>1,094,707</b>	-	-	(200,000)	<b>894,707</b>
2220101	Maintenance Expenses - Motor Vehicles and cycles	1,094,707			(200,000)	894,707
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>923,167</b>	-	-	-	<b>923,167</b>
2220210	Maintenance of Computers, Software, and Networks	923,167				923,167
<b>3111400</b>	<b>Research, Feasibility Studies, Project Preparation and Design, Project Supervision</b>	<b>950,000</b>	-	-	-	<b>950,000</b>
3111401	Pre-feasibility, Feasibility and Appraisal Studies	950,000				950,000
	<b>Sub Total</b>	<b>12,320,548</b>	-	-	-	<b>12,320,548</b>
	<b>Development</b>					-
	<b>Water harvesting for smallscale irrigation project</b>					-
<b>3110500</b>	<b>Construction and Civil Works</b>	<b>124,151,840</b>	-	-	(10,000,000)	<b>114,151,840</b>
3110504	Other Infrastructure and Civil Works (Construction of 80 sand dams - 2 per ward for irrigation)	92,000,000			(5,000,000)	87,000,000
3110505	Construction of Cluster irrigation projects	20,151,840				20,151,840
3110599	Other Infrastructure and Civil Works (Solar powered irrigation)	5,000,000			(5,000,000)	-
3110600	Pendina Bills - Irrigation infrastructure projects	5,000,000				5,000,000
	Training and Capacity Building of Farming in Irrigation Clusters	2,000,000				2,000,000
	<b>Sub Total Developemnt</b>	<b>124,151,840</b>	-	-	(10,000,000)	<b>114,151,840</b>
	<b>Total SP</b>	<b>136,472,388</b>	-	-	(10,000,000)	<b>126,472,388</b>
	<b>Total on IRRIGATION</b>	<b>136,472,388</b>	-	-	(10,000,000)	<b>126,472,388</b>
	<b>Total Recurrent</b>	<b>166,263,830</b>	-	-	-	<b>166,263,830</b>
	<b>Total Development</b>	<b>529,286,186</b>	-	-	(20,000,000)	<b>509,286,186</b>
<b>Total Vote 3729</b>		<b>695,550,016</b>	-	-	(20,000,000)	<b>675,550,016</b>
						-
						-
<b>VOTE 3730: MINISTRY OF EDUCATION, TRAINING AND SKILLS DEVELOPMENT</b>						-
<b>0501013710 SP 1.1: General Administration and Planning</b>						-
<b>2110100</b>	<b>Basic Salaries - Permanent Employees</b>	<b>808,494,415</b>	-	-	-	<b>808,494,415</b>
2110101	Basic Salaries - Civil Service	808,494,415				808,494,415
<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>966,058</b>	-	-	(500,000)	<b>466,058</b>
2210101	Electricity	641,039			(400,000)	241,039
2210102	Water and sewerage charges	325,019			(100,000)	225,019

Item Code	Item Description	Budget Estimates 2025/26	Actual Revote	Adjustment in CARA	Reallocation	Supplementary I Budget Estimates 2025/26
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>379,058</b>	-	-	-	<b>379,058</b>
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	379,058				379,058
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>2,266,983</b>	-	-	500,000	<b>2,766,983</b>
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	531,045				531,045
2210302	Accommodation - Domestic Travel	861,337			400,000	1,261,337
2210303	Daily Subsistence Allowance	874,602			100,000	974,602
<b>2210400</b>	<b>Foreign travel and subsistence and other transportation cost</b>	<b>649,000</b>	-	-	-	<b>649,000</b>
2210401	Travel Costs (airlines, bus, railway, etc.)	357,378				357,378
2210402	Accommodation	291,622				291,622
<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>2,025,995</b>	-	-	(200,000)	<b>1,825,995</b>
2210502	Publishing and Printing Services	250,009			(100,000)	150,009
2210503	Subscriptions to Newspapers, Magazines and Periodicals	118,864				118,864
2210504	Advertising, Awareness and Publicity Campaigns	198,216			(100,000)	98,216
2210505	Trade Shows and Exhibitions	1,458,907				1,458,907
<b>2210700</b>	<b>Training Expense (including capacity building)</b>	<b>2,021,773</b>	-	-	200,000	<b>2,221,773</b>
2210701	Travel Allowance	458,850				458,850
2210704	Hire of Training Facilities and Equipment	587,905				587,905
2210708	Trainer Allowance	512,995				512,995
2210710	Accommodation Allowance	462,023			200,000	662,023
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>1,321,006</b>	-	-	-	<b>1,321,006</b>
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks & - Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24	656,591				656,591
2210802	Boards, Committees, Conferences and Seminars	664,416				664,416
<b>2211000</b>	<b>Staff Expenses other</b>	<b>163,800</b>	-	-	-	<b>163,800</b>
2211016	Staff Uniforms	163,800				163,800
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>985,048</b>	-	-	-	<b>985,048</b>
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	985,048				985,048
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>1,859,283</b>	-	-	-	<b>1,859,283</b>
2211201	Refined Fuels and Lubricants for Transport	1,859,283				1,859,283
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>1,900,000</b>	-	-	-	<b>1,900,000</b>
2211399	ECDE Co-Curricular activities	1,900,000				1,900,000
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>1,480,487</b>	-	-	-	<b>1,480,487</b>
2220101	Maintenance Expenses - Motor Vehicles and cycles	1,480,487				1,480,487
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>954,578</b>	-	-	-	<b>954,578</b>
2220205	Maintenance of Buildings and Stations -- Non-Residential	954,578				954,578
<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>734,939</b>	-	-	-	<b>734,939</b>
3111001	Purchase of Office Furniture and fittings	734,939				734,939
<b>3110700</b>	<b>Purchase of Vehicles and Other Transport Equipment</b>	<b>-</b>	-	-	<b>13,000,000</b>	<b>13,000,000</b>
3110701	Purchase of Motor Vehicles				13,000,000	13,000,000
<b>Total of 0001-01 General Administration and Planning</b>		<b>826,202,425</b>	-	-	<b>13,000,000</b>	<b>839,202,425</b>
<b>Basic Education Department</b>						
						-
<b>Basic Education, ECDE &amp; Childcare Facilities</b>						
<b>0502003710 P.2: Primary Education</b>						
<b>0502013710 SP 2.1: Early Child Development</b>						
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>665,630</b>	-	-	-	<b>665,630</b>
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	665,630				665,630
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>2,806,705</b>	-	-	1,500,000	<b>4,306,705</b>
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	749,540			500,000	1,249,540
2210302	Accommodation - Domestic Travel	993,520			500,000	1,493,520
2210303	Daily Subsistence Allowance	1,063,645			500,000	1,563,645
<b>2210400</b>	<b>Foreign travel and subsistence and other transportation cost</b>	<b>869,000</b>	-	-	-	<b>869,000</b>
2210401	Travel Costs (airlines, bus, railway, etc.)	367,378				367,378
2210402	Accommodation	501,622				501,622
<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>1,665,188</b>	-	-	(700,000)	<b>965,188</b>
2210502	Publishing and Printing Services	760,009			(500,000)	260,009
2210503	Subscriptions to Newspapers, Magazines and Periodicals	328,864				328,864
2210504	Advertising, Awareness and Publicity Campaigns	576,316			(200,000)	376,316
<b>2210700</b>	<b>Training Expense (including capacity building)</b>	<b>3,951,969</b>	-	-	854,900	<b>4,806,869</b>
2210701	Travel Allowance	980,955			500,000	1,480,955
2210703	Production and Printing of Training Materials	455,685			(200,000)	255,685
2210704	Hire of Training Facilities and Equipment	584,985			(150,000)	434,985
2210710	Accommodation Allowance	1,070,344			704,900	1,775,244
2210715	KSG	860,000				860,000
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>2,138,512</b>	-	-	-	<b>2,138,512</b>
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				1,503,119
2210802	Boards, Committees, Conferences and Seminars	635,393				635,393
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>3,127,702</b>	-	-	-	<b>3,127,702</b>
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,703,358				1,703,358
2211102	Supplies and Accessories for Computers and Printers	842,467				842,467
2211103	Sanitary and Cleaning Materials, Supplies and Services	581,877				581,877
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>2,512,318</b>	-	-	-	<b>2,512,318</b>
2211201	Refined Fuels and Lubricants for Transport	2,512,318				2,512,318
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>3,038,078</b>	-	-	1,500,000	<b>4,538,078</b>
2210399	Training Expenses-Training of ECDE teachers on CBC curriculum	2,563,078			(500,000)	2,063,078
2210399	Training Expenses - M&E of ECDE programmes				2,000,000	2,000,000
2211306	Membership Fees, Dues and Subscriptions to Professional and Trad	475,000				475,000
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>2,330,000</b>	-	-	-	<b>2,330,000</b>
2220101	Maintenance Expenses - Motor Vehicles and cycles	2,330,000				2,330,000
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>2,080,000</b>	-	-	(1,000,000)	<b>1,080,000</b>
2220205	Maintenance of Buildings and Stations -- Non-Residential	2,080,000			(1,000,000)	1,080,000
<b>2640100</b>	<b>Scholarships and other Educational Benefits</b>	<b>30,000,000</b>	<b>1,235,286</b>	-	(30,000,000)	<b>1,235,286</b>
2640101	Scholarships and other Educational Benefits (Pro-Poor Programme) (72% - Bursaries)	29,100,000	1,235,286		(29,100,000)	1,235,286

Item Code	Item Description	Budget Estimates 2025/26	Actual Revote	Adjustment in CARA	Reallocation	Supplementary I Budget Estimates 2025/26
2640101	Scholarships and other Educational Benefits (Pro-Poor Programme) (3% - Administrative Budget)	900,000			(900,000)	-
<b>3111400</b>	<b>Research, Feasibility Studies, Project Preparation &amp; Design, Project S</b>	<b>2,594,900</b>	-	-	(2,154,900)	<b>440,000</b>
3111401	M&E of ECDE programmes	2,594,900			(2,154,900)	440,000
<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>1,579,201</b>	-	-	-	<b>1,579,201</b>
3111002	Purchase of Office Furniture and General Equipment (Furniture for Sub County ECDE Coordinators)	1,579,201				1,579,201
<b>Recurrent Sub Total</b>		<b>59,359,202</b>	<b>1,235,286</b>	-	(30,000,000)	<b>30,594,488</b>
<b>Development</b>						-
<b>3110200</b>	<b>Construction of Buildings</b>	<b>43,000,000</b>	-	-	<b>15,000,000</b>	<b>58,000,000</b>
3110203	Non-residential buildings- Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24	28,000,000				28,000,000
3110204	Non-residential buildings- Construction of ECDE classrooms	15,000,000				15,000,000
3110204	Non-residential buildings- Construction of science lab in Maliku Girls and completion of a multi purpose hall at Kalatine Girls secondary school				15,000,000	15,000,000
<b>2640100</b>	<b>Scholarships and other Educational Benefits</b>	<b>10,000,000</b>	-	-	(10,000,000)	-
2640101	Education support programme (Pro-poor)- pro-poor infrastructure support programme 25%:	10,000,000			(10,000,000)	-
<b>Development sub total</b>		<b>53,000,000</b>	-	-	5,000,000	<b>58,000,000</b>
<b>Total SP Early Child Development</b>		<b>112,359,202</b>	<b>1,235,286</b>	-	(25,000,000)	<b>88,594,488</b>
						-
<b>Polytechnics, Vocational Centres and Homecraft Centres</b>						-
<b>Department Training and Skills Development</b>						-
<b>0503003710 P3: Training and Development</b>						-
<b>0503013710 SP 3.1: Revitalization of Youth Polytechnics</b>						-
<b>2110100</b>	<b>Basic Salaries - Permanent Employees</b>	<b>4,950,000</b>	-	-	-	<b>4,950,000</b>
2110101	Basic Salaries - 12 VTCs instructors	4,950,000				4,950,000
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>1,140,656</b>	-	-	-	<b>1,140,656</b>
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	528,000				528,000
2210202	Internet Connections	574,396				574,396
2210203	Courier and Postal Services	38,260				38,260
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>2,506,110</b>	-	-	-	<b>2,506,110</b>
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	650,650				650,650
2210302	Accommodation - Domestic Travel	660,928				660,928
2210303	Daily Subsistence Allowance	730,400				730,400
2211399	Other Operating Expenses	464,132				464,132
<b>2210400</b>	<b>Foreign travel and subsistence and other transportation cost</b>	<b>691,000</b>	-	-	-	<b>691,000</b>
2210401	Travel Costs (airlines, bus, railway, etc.)	389,378				389,378
2210402	Accommodation	301,622				301,622
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>1,917,522</b>	-	-	-	<b>1,917,522</b>
2210502	Publishing and Printing Services	340,582				340,582
2210503	Subscriptions to Newspapers, Magazines and Periodicals	173,800				173,800
2210505	Advertising, Awareness and Publicity Campaigns- Destigmatizing of VTCs through sensitization campaigns	643,140				643,140
2210505	Trade Shows and Exhibitions	760,000				760,000
<b>2210700</b>	<b>Training Expense (including capacity building)</b>	<b>3,939,319</b>	-	-	-	<b>3,939,319</b>
2210701	Travel Allowance	741,000				741,000
2210703	Production and Printing of Training Materials	695,519				695,519
2210712	Trainee Allowance	932,800				932,800
2210799	Training expenses (Capacity building of VTC instructors and Board of Governors)	1,570,000				1,570,000
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>2,644,400</b>	-	-	-	<b>2,644,400</b>
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				950,400
2210802	Boards, Committees, Conferences and Seminars Support regular meetings for Boards of Management of VTCs for updates)	1,694,000				1,694,000
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>1,643,400</b>	-	-	-	<b>1,643,400</b>
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	660,000				660,000
2211102	Supplies and Accessories for Computers and Printers	712,800				712,800
2211103	Sanitary and Cleaning Materials, Supplies and Services	270,600				270,600
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>1,839,400</b>	-	-	-	<b>1,839,400</b>
2211201	Refined Fuels and Lubricants for Transport	1,839,400				1,839,400
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>259,600</b>	-	-	-	<b>259,600</b>
2211306	Membership Fees, Dues and Subscriptions to Professional and Trad	259,600				259,600
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>1,372,221</b>	-	-	-	<b>1,372,221</b>
2220101	Maintenance Expenses - Motor Vehicles and cycles	1,372,221				1,372,221
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>1,084,578</b>	-	-	-	<b>1,084,578</b>
2220205	Maintenance of Buildings and Stations -- Non-Residential	1,084,578				1,084,578
<b>3111000</b>	<b>Purchase of Furniture and other Equipment</b>	<b>1,215,939</b>	-	-	-	<b>1,215,939</b>
3111002	Purchase of Computers, Printers & IT equipment	650,339				650,339
3111009	purchase of other Office equipment	565,600				565,600
<b>3111400</b>	<b>Research, Feasibility Studies, Project Preparation &amp; Design, Project S</b>	<b>1,550,000</b>	-	-	-	<b>1,550,000</b>
3111401	Pre-Feasibility, Feasibility and Appraisal Studies (Co-Curricular activities fo VTC centers)	1,550,000				1,550,000
<b>Total Recurrent</b>		<b>26,754,145</b>	-	-	-	<b>26,754,145</b>
						-
<b>Development</b>						-
<b>3110500</b>	<b>Construction of Buildings</b>	<b>40,101,207</b>	<b>362,908</b>	-	(4,000,000)	<b>36,464,115</b>
3110504	Other infrastructure and civil works-Refurbishment and construction of VTCs ( Workshops & Dormitories)	34,601,207			(4,000,000)	30,601,207
3110504	Kitui County Village Polytechnics Grant - Revote	-	362,908			362,908
3110504	Other infrastructure and civil works- Construction of Mother Homecraft Centre.	5,500,000				5,500,000
<b>3111100</b>	<b>Purchase of specialised plant equipment and machinery</b>	<b>4,500,000</b>	-	-	-	<b>4,500,000</b>
3111101	Furnishing and equipping of mother homecraft centre	4,500,000				4,500,000
<b>2210700</b>	<b>Training Expense (including capacity building)</b>	<b>20,000,000</b>	-	-	-	<b>20,000,000</b>
2210799	Training expenses- Matching fund for 2Jajiri partnership Programme	20,000,000				20,000,000
<b>Total Development</b>		<b>64,601,207</b>	<b>362,908</b>	-	(4,000,000)	<b>60,964,115</b>

Item Code	Item Description	Budget Estimates 2025/26	Actual Revote	Adjustment in CARA	Reallocation	Supplementary I Budget Estimates 2025/26
<b>Total SP</b>		<b>91,355,352</b>	<b>362,908</b>	-	(4,000,000)	<b>87,718,260</b>
						-
<b>0504013710 P5: Quality Assurance and Standards</b>						-
<b>0503013710 SP 5.1: Examination and Certification</b>						-
<b>2211100 Office and General Supplies and Services</b>		<b>727,702</b>	-	-	-	<b>727,702</b>
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	203,358				203,358
2211102	Supplies and Accessories for Computers and Printers	242,467				242,467
2211103	Sanitary and Cleaning Materials, Supplies and Services	281,877				281,877
<b>2211200 Fuel Oil and Lubricants</b>		<b>700,318</b>	-	-	-	<b>700,318</b>
2211201	Refined Fuels and Lubricants for Transport	700,318				700,318
<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>		<b>1,295,976</b>	-	-	-	<b>1,295,976</b>
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	351,450				351,450
2210302	Accommodation - Domestic Travel	444,126				444,126
2210303	Daily Subsistence Allowance	500,400				500,400
<b>2210700 Training Expense (including capacity building)</b>		<b>18,000,000</b>	-	-	-	<b>18,000,000</b>
2210711	VTC Grade Test Examination Fees	18,000,000				18,000,000
<b>3111400 pre-Feasibility, Feasibility and Appraisal Studies</b>		<b>1,900,000</b>	-	-	-	<b>1,900,000</b>
3111401	Regular Assessment of Curriculum implementation and management of VTCs	1,900,000				1,900,000
<b>Total Recurrent</b>		<b>22,623,996</b>	-	-	-	<b>22,623,996</b>
						-
<b>Development</b>	<b>0503013710 SP 5.1: Examination and Certification</b>					-
3111499	Feasibility Studies - (Education Quality Standards Improvement Programme: Improve the curriculum to include market demand courses)	-				-
<b>Total Development</b>		-	-	-	-	-
<b>Total SP</b>		<b>22,623,996</b>	-	-	-	<b>22,623,996</b>
						-
	<b>Total Polytechnics, Vocational Centres and Homecraft Centres</b>	<b>113,979,348</b>	<b>362,908</b>	-	(4,000,000)	<b>110,342,256</b>
	<b>Total Recurrent</b>	<b>934,939,768</b>	<b>1,235,286</b>	-	(17,000,000)	<b>919,175,054</b>
	<b>Total Development</b>	<b>117,601,207</b>	<b>362,908</b>	-	<b>1,000,000</b>	<b>118,964,115</b>
<b>Total Vote 3730</b>		<b>1,052,540,975</b>	<b>1,598,194</b>	-	(16,000,000)	<b>1,038,139,169</b>
						-
<b>VOTE 3731: MINISTRY OF ROADS, PUBLIC WORKS &amp; TRANSPORT</b>						-
<b>010100 3710: General Administration and Planning</b>						-
<b>0101013710: 1.1: Administration, Planning and support services</b>						-
<b>Recurrent</b>						-
<b>2110100 Basic Salaries - Permanent Employees</b>		<b>177,392,181</b>	<b>0</b>	<b>0</b>	-	<b>177,392,181</b>
2110101	Basic Salaries - Civil Service	177,392,181				177,392,181
<b>2110200 Temporary Employee</b>		<b>540,000</b>	<b>0</b>	<b>0</b>	-	<b>540,000</b>
2110202	Casuals Labour- Others	540,000				540,000
<b>2210100 Utilities Supplies and Services</b>		<b>1,200,000</b>	<b>0</b>	<b>0</b>	-	<b>1,200,000</b>
2210101	Electricity	800,000				800,000
2210102	Water and sewerage charges	400,000				400,000
<b>2210200 Communication, Supplies and Services</b>		<b>260,000</b>	<b>0</b>	<b>0</b>	-	<b>260,000</b>
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	180,000				180,000
2210202	Internet connection	50,000				50,000
2210203	Courier and Postal Services	30,000				30,000
<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>		<b>1,600,000</b>	<b>0</b>	<b>0</b>	<b>520,000</b>	<b>2,120,000</b>
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	600,000			120,000	720,000
2210302	Accommodation - Domestic Travel	500,000			400,000	900,000
2210303	Daily Subsistence Allowance	500,000				500,000
<b>2210400 Foreign Travel and Subsistence, and other transportation costs</b>		<b>435,000</b>	<b>0</b>	<b>0</b>	-	<b>435,000</b>
2210401	Travel Costs (airlines, bus, railway, etc.)	290,000				290,000
2210402	Accommodation - Foreign Travel	0				-
2210404	Sundry Items (Airport tax, taxis etc.)	145,000				145,000
<b>2210500 Printing, Advertising and Information Supplies and Services</b>		<b>805,000</b>	<b>0</b>	<b>0</b>	-	<b>805,000</b>
2210502	Publishing and Printing Services	90,000				90,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	65,000				65,000
2210504	Advertising, Awareness and Publicity Campaigns	650,000				650,000
<b>2210800 Hospitality Supplies and Services</b>		<b>640,000</b>	<b>0</b>	<b>0</b>	-	<b>640,000</b>
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	400,000				400,000
2210802	Boards, Committees, Conferences and Seminars	240,000				240,000
<b>2211200 Fuel Oil and Lubricants</b>		<b>400,000</b>	-	-	-	<b>400,000</b>
2211201	Refined Fuels and Lubricants for Transport	400,000				400,000
<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>		<b>520,000</b>	<b>0</b>	<b>0</b>	(520,000)	<b>0</b>
2220101	Purchase of Tyres and other equipments wearing parts	120,000			(120,000)	-
2220105	Maintenance Expenses - Motor Vehicles and cycles	400,000			(400,000)	-
<b>3111000 Purchase of Office Furniture and General Equipment</b>		<b>600,000</b>	<b>0</b>	<b>0</b>	-	<b>600,000</b>
3111001	Purchase of office Furniture and Fittings	400,000				400,000
3111002	Purchase of Computers, printers and other IT Equipment	200,000				200,000
<b>Total for General Administration &amp; Planning</b>		<b>184,392,181</b>	<b>0</b>	<b>0</b>	-	<b>184,392,181</b>
						-
<b>Roads &amp; Public Works</b>						-
<b>0109003710: Public Works</b>						-
<b>0109013710: Stalled and New government Buildings</b>						-
<b>Recurrent</b>						-
<b>2210200 Communication, Supplies and Services</b>		<b>318,000</b>	<b>0</b>	<b>0</b>	-	<b>318,000</b>
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	248,000				248,000
2210202	Internet connection	60,000				60,000
2210203	Courier and Postal Services	10,000				10,000
<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>		<b>1,900,000</b>	<b>0</b>	<b>0</b>	-	<b>1,900,000</b>
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	700,000				700,000
2210302	Accommodation - Domestic Travel	600,000				600,000
2210303	Daily Subsistence Allowance	600,000				600,000
<b>2210500 Printing, Advertising and Information Supplies and Services</b>		<b>565,000</b>	<b>0</b>	<b>0</b>	-	<b>565,000</b>
2210502	Publishing and Printing Services	100,000				100,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	65,000				65,000
2210504	Advertising, Awareness and Publicity Campaigns	400,000				400,000
<b>2210700 Training Expense (including capacity building)</b>		<b>1,195,000</b>	<b>0</b>	<b>0</b>	-	<b>1,195,000</b>

Item Code	Item Description	Budget Estimates 2025/26	Actual Revote	Adjustment in CARA	Reallocation	Supplementary I Budget Estimates 2025/26
2210701	Travel Costs (airlines, bus, railway, etc.)	75,000				75,000
2210704	Hire of Training Facilities and Equipment	100,000				100,000
2210710	Accommodation Allowance	240,000				240,000
2210715	Kenya School of Government	780,000				780,000
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>550,000</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>550,000</b>
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	400,000				400,000
2210802	Boards, Committees, Conferences and Seminars	150,000				150,000
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>1,240,000</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>1,240,000</b>
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	700,000				700,000
2211102	Supplies and Accessories for Computers and Printers	350,000				350,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	190,000				190,000
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>350,000</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>350,000</b>
2211305	Contracted Guards and Cleaning Services	250,000				250,000
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	100,000				100,000
<b>3110200</b>	<b>Construction of Building/ Construction of Offices &amp; Stores</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>2,000,000</b>
3110202	Repairs and renovation of Public Work's ablution and leaking roofs	2,000,000				2,000,000
<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>600,000</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>600,000</b>
3111001	Purchase of office Furniture and Fittings	200,000				200,000
3111002	Purchase of Computers, printers and other IT Equipment	400,000				400,000
<b>3111400</b>	<b>Research, Feasibility Studies, Project Preparation and Design, Project Supervision</b>	<b>600,000</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>600,000</b>
3111402	Feasibility Study, Engineering and Designs (to promote designs, strength of materials and software for production of quality structures )	600,000				600,000
<b>Total for Department of Public Works</b>		<b>9,318,000</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>9,318,000</b>
	<b>Department of Public Works</b>					-
	<b>0109013710: Stalled and New government Buildings Development</b>					-
<b>3110200</b>	<b>Construction of Building/ Construction of Offices &amp; Stores</b>	<b>5,300,000</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>5,300,000</b>
3110202	Refurbishment and renovation works at Public Work's HQs Offices and Mechanical & Transport Offices.	1,600,000				1,600,000
3110202	Refurbishment and Renovation work at Chief Officer's Offices	2,500,000				2,500,000
3110202	Improvement of Existing Store, Partitioning and Renovation for both Store and Registry	1,200,000				1,200,000
<b>Total for Department of Public works</b>		<b>5,300,000</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>5,300,000</b>
<b>Total SP</b>		<b>14,618,000</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>14,618,000</b>
	<b>Department of Roads</b>					-
	<b>0110003710: Roads</b>					-
	<b>0110013710: Construction of Roads and Bridges</b>					-
	<b>Recurrent</b>					-
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>318,000</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>318,000</b>
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	248,000				248,000
2210202	Internet connection	60,000				60,000
2210203	Courier and Postal Services	10,000				10,000
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>1,900,000</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>1,900,000</b>
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	700,000				700,000
2210302	Accommodation - Domestic Travel	600,000				600,000
2210303	Daily Subsistence Allowance	600,000				600,000
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>765,000</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>765,000</b>
2210502	Publishing and Printing Services	100,000				100,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	65,000				65,000
2210504	Advertising, Awareness and Publicity Campaigns	600,000				600,000
<b>2210700</b>	<b>Training Expense (including capacity building)</b>	<b>1,135,000</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>1,135,000</b>
2210701	Travel Costs (airlines, bus, railway, etc.)	75,000				75,000
2210704	Hire of Training Facilities and Equipment	100,000				100,000
2210710	Accommodation Allowance	180,000				180,000
2210715	Kenya School of Government	780,000				780,000
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>650,000</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>650,000</b>
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	400,000				400,000
2210802	Boards, Committees, Conferences and Seminars	250,000				250,000
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>740,000</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>740,000</b>
2211006	Purchase of Workshop Tools, Spares and Small Equipment	500,000				500,000
2211016	Purchase of Uniforms and Clothing - Staff	240,000				240,000
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>950,000</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>950,000</b>
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	300,000				300,000
2211102	Supplies and Accessories for Computers and Printers	500,000				500,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	150,000				150,000
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>350,000</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>350,000</b>
2211305	Contracted Guards and Cleaning Services	250,000				250,000
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	100,000				100,000
<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>750,000</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>750,000</b>
3111001	Purchase of office Furniture and Fittings	300,000				300,000
3111002	Purchase of Computers, printers and other IT Equipment	450,000				450,000
<b>3111400</b>	<b>Feasibility study, Engineering and Designs</b>	<b>600,000</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>600,000</b>
3111402	Feasibility Study, Engineering and Designs (to promote designs, strength of materials and software for production of quality structures )	600,000				600,000
<b>Total for Department of Roads</b>		<b>8,158,000</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>8,158,000</b>
	<b>Department of Roads</b>					-
	<b>Development</b>					-
<b>3110400</b>	<b>Construction of Roads</b>	<b>575,098,850</b>	<b>152,455,602</b>	<b>0</b>	<b>-</b>	<b>727,554,452</b>
3110401	Major Roads (Roads construction works and maintenance of box culverts, drifts, gravelling, concrete slabs, gabions and grading)	61,000,000				61,000,000

Item Code	Item Description	Budget Estimates 2025/26	Actual Revote	Adjustment in CARA	Reallocation	Supplementary I Budget Estimates 2025/26
3110401	Major Roads (Fuel Levy - Grant Revote) RMLF - Construction and maintenance of roads, box culverts, slabs and drifts	445,098,850	152,455,602			597,554,452
3110499	Construction of Roads - (Road opening and Dozing works through use of in-house equipment.)	17,000,000				17,000,000
3110499	Construction of Roads - (Road opening and Dozing works through contracting.)	17,000,000				17,000,000
	Pending Bills	35,000,000				35,000,000
	<b>Total for Development for Department of Roads</b>	<b>575,098,850</b>	<b>152,455,602</b>	<b>0</b>	<b>-</b>	<b>727,554,452</b>
	<b>Total SP</b>	<b>583,256,850</b>	<b>152,455,602</b>	<b>0</b>	<b>-</b>	<b>735,712,452</b>
	<b>Transport and Mechanical Services</b>					-
	<b>Department of Transport Mechanical Services</b>					-
	<b>0203013710 Department of Transport and Mechanical Services</b>					-
	<b>Recurrent</b>					-
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>318,000</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>318,000</b>
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	248,000				248,000
2210202	Internet connection	60,000				60,000
2210203	Courier and Postal Services	10,000				10,000
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>1,200,000</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>1,200,000</b>
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	400,000				400,000
2210302	Accommodation - Domestic Travel	400,000				400,000
2210303	Daily Subsistence Allowance	400,000				400,000
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>550,000</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>550,000</b>
2210502	Publishing and Printing Services	100,000				100,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	50,000				50,000
2210504	Advertising, Awareness and Publicity Campaigns	400,000				400,000
<b>2210700</b>	<b>Training Expense (including capacity building)</b>	<b>1,010,000</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>1,010,000</b>
2210701	Travel Costs (airlines, bus, railway, etc.)	100,000				100,000
2210704	Hire of Training Facilities and Equipment	150,000				150,000
2210710	Accommodation Allowance	240,000				240,000
2210715	Kenya School of Government	520,000				520,000
2210799	Boda Boda Training including purchase of helmets, reflectors and issue of licenses	0				-
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>550,000</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>550,000</b>
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	400,000				400,000
2210802	Boards, Committees, Conferences and Seminars	150,000				150,000
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>2,450,000</b>	<b>0</b>	<b>0</b>	<b>(2,000,000)</b>	<b>450,000</b>
2211006	Purchase of Workshop Tools, Spares and Small Equipment - Wearing parts of Equipments	2,000,000			(2,000,000)	-
2211016	Purchase of Uniforms and Clothing - Staff	450,000				450,000
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>1,050,000</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>1,050,000</b>
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	450,000				450,000
2211102	Supplies and Accessories for Computers and Printers	400,000				400,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	200,000				200,000
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>2,000,000</b>
2211201	Refined Lubricants for Transport	2,000,000				2,000,000
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>400,000</b>
2211305	Contracted Guards and Cleaning Services	250,000				250,000
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	150,000				150,000
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>6,200,000</b>	<b>0</b>	<b>0</b>	<b>(2,000,000)</b>	<b>4,200,000</b>
2220101	Purchase of Tyres and other equipments wearing parts	2,700,000			(2,000,000)	700,000
2220105	Maintenance Expenses - Motor Vehicles and cycles	3,500,000				3,500,000
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>5,510,000</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>5,510,000</b>
2220201	Maintenance of Plant, Machinery and Equipment	5,000,000				5,000,000
2220210	Maintenance of Computers, Software, and Networks	510,000				510,000
<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>600,000</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>600,000</b>
3111001	Purchase of office Furniture and Fittings	300,000				300,000
3111002	Purchase of Computers, printers and other IT equipment	300,000				300,000
<b>3111400</b>	<b>Research, Feasibility Studies, Project Preparation and Design, Projects</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>400,000</b>
3111402	Feasibility Study, Engineering and Designs (to promote designs, strength of materials and software for production of quality structures )	400,000				400,000
	<b>Total for Department of Transport and Mechanical Services</b>	<b>22,238,000</b>	<b>0</b>	<b>0</b>	<b>(4,000,000)</b>	<b>18,238,000</b>
	<b>Department of Transport and Mechanical Services</b>					-
	<b>Development</b>					-
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>16,000,000</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>16,000,000</b>
2220105	Maintenance of Plant, Machinery and Equipment	16,000,000				16,000,000
<b>3111100</b>	<b>Purchase of Specialised Plant, Equipment and Machinery</b>	<b>14,000,000</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>14,000,000</b>
	Purchase of Plant Machinery tyres and accessories	14,000,000				14,000,000
<b>3110200</b>	<b>Construction of Building/ Construction of Offices &amp; Stores</b>	<b>5,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,000,000</b>
	Construction of Motor Vehicle Inspection Workshop and Offices	5,000,000				5,000,000
<b>3110400</b>	<b>Construction of Roads</b>	<b>22,400,000</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>22,400,000</b>
3110402	Access Roads (Fuel, maintenance of plant and machinery)- In-house Grading	22,400,000				22,400,000
<b>3110500</b>	<b>Construction and Civil Works</b>	<b>12,000,000</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>12,000,000</b>
3110599	Transport and Traffic Management – Infrastructure and installations	12,000,000				12,000,000
<b>3110700</b>	<b>Purchase of Vehicles and Other Transport Equipment</b>	<b>7,000,000</b>	<b>0</b>	<b>0</b>	<b>(7,000,000)</b>	<b>0</b>
3110701	Purchase of Utility Motor Vehicle	7,000,000			(7,000,000)	-
	<b>Total for Department of Transport and Mechanical Services</b>	<b>76,400,000</b>	<b>0</b>	<b>0</b>	<b>(7,000,000)</b>	<b>69,400,000</b>
	<b>Total SP</b>	<b>98,638,000</b>	<b>0</b>	<b>0</b>	<b>(11,000,000)</b>	<b>87,638,000</b>
	<b>Department of Boda Boda Sector</b>					-
	<b>Recurrent</b>					-
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>318,000</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>318,000</b>
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	248,000				248,000
2210202	Internet connection	60,000				60,000
2210203	Courier and Postal Services	10,000				10,000

Item Code	Item Description	Budget Estimates 2025/26	Actual Revote	Adjustment in CARA	Reallocation	Supplementary I Budget Estimates 2025/26
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>806,217</b>	<b>0</b>	<b>0</b>	-	<b>806,217</b>
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	268,739				268,739
2210302	Accommodation - Domestic Travel	268,739				268,739
2210303	Daily Subsistence Allowance	268,739				268,739
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>565,000</b>	<b>0</b>	<b>0</b>	-	<b>565,000</b>
2210502	Publishing and Printing Services	100,000				100,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	65,000				65,000
2210504	Advertising, Awareness and Publicity Campaigns	400,000				400,000
<b>2210700</b>	<b>Training Expense (including capacity building)</b>	<b>745,000</b>	<b>0</b>	<b>0</b>	-	<b>745,000</b>
2210701	Travel Costs (airlines, bus, railway, etc.)	75,000				75,000
2210704	Hire of Training Facilities and Equipment	100,000				100,000
2210710	Accommodation Allowance	50,000				50,000
2210715	Kenya School of Government	520,000				520,000
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>550,000</b>	<b>0</b>	<b>0</b>	-	<b>550,000</b>
2210801	Catering Services (Receptions), Accommodation, Gifts, Food and Drinks	400,000				400,000
2210802	Boards, Committees, Conferences and Seminars	150,000				150,000
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	-	<b>400,000</b>
2211006	Purchase of Workshop Tools, Spares and Small Equipment	200,000				200,000
2211016	Purchase of Uniforms and Clothing - Staff	200,000				200,000
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>326,000</b>	<b>0</b>	<b>0</b>	-	<b>326,000</b>
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	100,000				100,000
2211102	Supplies and Accessories for Computers and Printers	100,000				100,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	126,000				126,000
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>265,000</b>	<b>0</b>	<b>0</b>	-	<b>265,000</b>
2211305	Contracted Guards and Cleaning Services	200,000				200,000
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	65,000				65,000
<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>600,000</b>	<b>0</b>	<b>0</b>	-	<b>600,000</b>
3111001	Purchase of office Furniture and Fittings	300,000				300,000
3111002	Purchase of Computers, printers and other IT Equipment	300,000				300,000
<b>3111400</b>	<b>Feasibility study, Engineering and Designs</b>	<b>30,000,000</b>	<b>0</b>	<b>0</b>	<b>(8,000,000)</b>	<b>22,000,000</b>
3111401	Pre-feasibility, Feasibility and Appraisal Studies - Training of 1,000No. Boda Boda riders and Issuance of Smart Driving Licences	16,000,000			(4,000,000)	12,000,000
3111401	Pre-feasibility, Feasibility and Appraisal Studies - Finalization and operationalization of Boda Boda policy	6,000,000				6,000,000
3111401	Implementation of National Road Safety Action Plan 2024-2028 through County Transport and Safety Committee	8,000,000			(4,000,000)	4,000,000
	<b>Total for Department of Boda Boda Sector</b>	<b>34,575,217</b>	<b>0</b>	<b>0</b>	<b>(8,000,000)</b>	<b>26,575,217</b>
						-
	<b>Department of Boda Boda Sector Development</b>					-
<b>3110500</b>	<b>Construction and Civil Works</b>	<b>30,500,000</b>	<b>0</b>	<b>0</b>	<b>(6,000,000)</b>	<b>24,500,000</b>
3110599	Other Infrastructure and Civil Works - Construction, repair and maintenance of Boda Boda Shades with Kiosk	10,000,000			(1,000,000)	9,000,000
3110599	Installation of solar security lights in Bus parks, boda boda stages and major parking and loading areas	9,000,000			(5,000,000)	4,000,000
3110599	Renovation of Toilet blocks and Car park shade at Chief Officer - Transport and Boda Boda Compound	1,500,000				1,500,000
3110599	Pending Bills	10,000,000				10,000,000
<b>3111400</b>	<b>Research, Feasibility Studies, Project Preparation and Design, Projects</b>	<b>13,000,000</b>	<b>0</b>	<b>0</b>	<b>(8,000,000)</b>	<b>5,000,000</b>
3111401	Implementation of Boda-Boda Strategic Action Plan	8,000,000			(8,000,000)	-
3111401	Pre-feasibility, Feasibility and Appraisal Studies - Purchase and Issuance of safety riding gears to 2,000No. with Riders-helmets, reflectors)	5,000,000				5,000,000
	<b>Total for Department of Boda Boda Sector</b>	<b>43,500,000</b>	<b>0</b>	<b>0</b>	<b>(14,000,000)</b>	<b>29,500,000</b>
<b>Total SP</b>		<b>78,075,217</b>	<b>0</b>	<b>0</b>	<b>(22,000,000)</b>	<b>56,075,217</b>
	<b>Total Recurrent</b>	<b>258,681,398</b>	<b>0</b>	<b>0</b>	<b>-12,000,000</b>	<b>246,681,398</b>
	<b>Total Development</b>	<b>700,298,850</b>	<b>152,455,602</b>	<b>0</b>	<b>-21,000,000</b>	<b>831,754,452</b>
<b>Total Vote 3731</b>		<b>958,980,248</b>	<b>152,455,602</b>	<b>0</b>	<b>-33,000,000</b>	<b>1,078,435,850</b>
						-
	<b>VOTE 3716: MINISTRY OF HEALTH AND SANITATION</b>					-
	<b>MEDICAL SERVICES</b>					-
	<b>0401003710 P 1 GENERAL ADMINISTRATION, PLANNING &amp; SUPPORT SERVICES</b>					-
	<b>0401013710 SP 1.1 HUMAN RESOURCE MANAGEMENT (GENERAL ADMINISTRATION AND PUBLIC PARTICIPATION)</b>					-
<b>2110100</b>	<b>Basic Salaries - Permanent Employees</b>	<b>1,058,622,603</b>	-	-	<b>(84,000,000)</b>	<b>974,622,603</b>
2110101	Basic Salaries - Civil Service	1,058,622,603			(84,000,000)	974,622,603
<b>2110200</b>	<b>Basic Wages - Temporary Employees</b>	<b>7,300,000</b>	-	-	-	<b>7,300,000</b>
2110202	Casual Labour - Others (Locum for nurses, lab techs and RCOs for level 3 facilities-5.5M+ CHMT casuals-1.8M)	7,300,000				7,300,000
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>607,907</b>	-	-	-	<b>607,907</b>
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	530,260				530,260
2210202	Internet Connections	39,107				39,107
2210203	Courier and Postal Services	38,540				38,540
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>3,382,250</b>	-	-	-	<b>3,382,250</b>
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	989,612				989,612
2210302	Accommodation - Domestic Travel	1,559,438				1,559,438
2210303	Daily Subsistence Allowance	833,200				833,200
<b>2210400</b>	<b>Foreign Travel and Subsistence, and other transportation costs</b>	<b>644,906</b>	-	-	-	<b>644,906</b>
2210403	Daily Subsistence Allowance	276,800				276,800
2210404	Sundry Items (e.g. airport tax, taxis, etc...)	368,106				368,106
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>6,100,631</b>	-	-	-	<b>6,100,631</b>
2210502	Publishing and Printing Services	572,762				572,762
2210504	Advertising, Awareness and Publicity Campaigns(printing of assorted registers and reporting tools )	5,300,000				5,300,000
2210504	Pending bills-(Supply of signages)	227,869				227,869
<b>2210700</b>	<b>Training Expense (including capacity building+ Training of Health facility management committees)</b>	<b>2,510,000</b>	-	-	-	<b>2,510,000</b>
2210710	Accommodation Allowance	796,000				796,000
2210711	Training Fees	174,000				174,000

Item Code	Item Description	Budget Estimates 2025/26	Actual Revote	Adjustment in CARA	Reallocation	Supplementary I Budget Estimates 2025/26
2210712	Trainee Allowance	290,000				290,000
2210715	Kenya School of Government	660,000				660,000
2210799	Training Expenses - Other	590,000				590,000
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>4,369,201</b>	-	-	-	<b>4,369,201</b>
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,600,000				1,600,000
2210801	Pending bills-(Catering Services)	1,479,800				1,479,800
2210802	Boards and committees - Management Committees/ Facility Health Committees	1,289,401				1,289,401
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>1,510,320</b>	-	-	-	<b>1,510,320</b>
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	800,000				800,000
2211102	Supplies and Accessories for Computers and Printers	578,381				578,381
2211103	Sanitary and Cleaning Materials, Supplies and Services	131,939				131,939
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>2,100,000</b>	-	-	-	<b>2,100,000</b>
2211201	Refined Fuels and Lubricants for Transport	2,000,000				2,000,000
	Pending bill- (Refined Fuels and Lubricants for Transport)	100,000				100,000
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>590,000</b>	-	-	-	<b>590,000</b>
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	290,000				290,000
2211308	Legal Dues/fees, Arbitration and Compensation Payments	300,000				300,000
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>4,892,930</b>	-	-	-	<b>4,892,930</b>
2220101	Maintenance expenses- motor vehicle ( ambulances + utility vehicles)	3,100,000				3,100,000
2220101	Pending bill- (Maintenance expenses- motor vehicle )	192,930				192,930
2220105	Routine maintenance- Tyres & Tubes	1,600,000				1,600,000
<b>2220200</b>	<b>Routine Maintenance-Other Assets</b>	<b>105,306</b>	-	-	-	<b>105,306</b>
2220205	Maintenance of Buildings and Stations -- Non-Residential	105,306				105,306
<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>1,555,000</b>	-	-	-	<b>1,555,000</b>
3111001	Purchase of Office Furniture and Fittings	360,000				360,000
3111002	Purchase of Computers, Printers and other IT Equipment	1,195,000				1,195,000
<b>3111400</b>	<b>Research, Feasibility Studies, Project Preparation and Design, Project S</b>	<b>1,000,000</b>	-	-	-	<b>1,000,000</b>
3111401	Pre-feasibility, Feasibility and Appraisal Studies (Operationalization of Kitui County Command Centre)	1,000,000				1,000,000
<b>2640400</b>	<b>Other Current Transfers, Grants and Subsidies</b>	-	-	-	<b>11,688,637</b>	<b>11,688,637</b>
2640499	Other Current Transfers - Othe (Transfers to the Hospitals to Support facilities with low collections on FIF)				11,688,637	11,688,637
<b>Total Recurrent</b>		<b>1,095,291,055</b>	-	-	<b>(72,311,363)</b>	<b>1,022,979,692</b>
<b>TOTAL- SP 1.1 (040404) HUMAN RESOURCE MANAGEMENT (GENER</b>		<b>1,095,291,055</b>	-	-	<b>(72,311,363)</b>	<b>1,022,979,692</b>
		-				-
		-				-
		-				-
<b>0401033710 SP. 1.3 HEALTH STANDARDS, QUALITY ASSURANCE &amp; STANDARDS (SUB-COUNTY SUPPORT SUB- PROGRAMME)</b>		-				-
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>4,500,000</b>	-	-	-	<b>4,500,000</b>
2210303	Sub-County Health Management Team support programme	4,500,000				4,500,000
<b>TOTAL- SUB- PROGRAMME: SP. 1.2 HEALTH STANDARDS, QUALITY /</b>		<b>4,500,000</b>	-	-	-	<b>4,500,000</b>
		-				-
		-				-
<b>0401023710 SP. 1.2 HEALTH POLICY, PLANNING &amp; FINANCING</b>		-				-
<b>2110100</b>	<b>Basic Salaries - Permanent Employees</b>	<b>69,366,078</b>	-	-	-	<b>69,366,078</b>
2110101	Basic Salaries - Civil Service	69,366,078				69,366,078
<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>50,193,913</b>	-	-	-	<b>50,193,913</b>
2210101	Electricity	100,275				100,275
2210106	Utilities, Supplies- Other (Electricity for KCRH and Mwingi Level 4 Hospitals)	33,000,000				33,000,000
2210106	Utilities, Supplies- Other (Electricity for other Health Facilities)	17,000,000				17,000,000
2210102	Water and sewerage charges	93,637				93,637
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>700,186</b>	-	-	-	<b>700,186</b>
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	628,598				628,598
2210202	Internet Connections	71,589				71,589
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>6,850,331</b>	-	-	-	<b>6,850,331</b>
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,228,305				1,228,305
2210302	Accommodation - Domestic Travel	2,122,027				2,122,027
2210303	Daily Subsistence allowances (Sub-County Health Management Team support programme)	3,500,000				3,500,000
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>2,000,000</b>	-	-	-	<b>2,000,000</b>
2211201	Refined Fuels and Lubricants for Transport	2,000,000				2,000,000
<b>Total Recurrent</b>		<b>129,110,508</b>	-	-	-	<b>129,110,508</b>
		-				-
<b>Development (040102)</b>		-				-
<b>3110202</b>	<b>Non-Residential Buildings (offices, schools, hospitals, etc.)</b>	<b>32,106,846</b>	-	-	<b>75,411,930</b>	<b>107,518,776</b>
3110202	Continuation of Construction of stalled Kitui County referral hospital Amenitv/ Surgical Ward	2,000,000			(2,000,000)	-
3110202	Continuation of Construction of Nzamba Kitonga Memorial Hospital	5,000,000			(5,000,000)	-
3110202	Continuation of Construction of renal centre KCRH	4,000,000			(4,000,000)	-
3110202	Renovation of Kwa Vonza Dispensary	4,000,000			4,000,000	4,000,000
3110202	Continuation of Construction of storeyed maternity ward at KCRH	2,000,000			80,000,000	82,000,000
3110202	Construction of Kitchen at Tseikuru Sub County Hospital				1,500,000	1,500,000
3110202	Construction of Kyuso SCH OPD Phase II				5,000,000	5,000,000
3110202	Construction of Isolation Ward at KCRH				5,200,000	5,200,000
3110202	Continuation of Construction of medical/female ward at Mwingi Level IV hospital	4,000,000				4,000,000
3110202	Pending bills-(Construction of Nzamba Kitonga Memorial Hospital+ Construction of renal centre at KCRH)	10,106,846			(4,288,070)	5,818,776
3110202	Construction of maternity theatre at KCRH	5,000,000			(5,000,000)	-
<b>3110300</b>	<b>Refurbishment of Buildings</b>	<b>3,208,562</b>	-	-	-	<b>3,208,562</b>
3110302	Refurbishment of Non-Residential Buildings (Renovation and upgrading of health facilities(Health centres))	3,208,562				3,208,562
<b>3111500</b>	<b>Other Infrastructure and Civil Works</b>	<b>3,000,000</b>	-	-	<b>(1,000,000)</b>	<b>2,000,000</b>
3111504	Other Infrastructure and Civil Works (Continuation of construction of perimeter wall and chain-link Fencing at Mwingi level IV hospital )	3,000,000			(1,000,000)	2,000,000
<b>Total Development</b>		<b>38,315,408</b>	-	-	<b>74,411,930</b>	<b>112,727,338</b>
<b>TOTAL- SP. 1.2 (040102) HEALTH POLICY, PLANNING &amp; FINANCING</b>		<b>167,425,917</b>	-	-	<b>74,411,930</b>	<b>241,837,847</b>

Item Code	Item Description	Budget Estimates 2025/26	Actual Revote	Adjustment in CARA	Reallocation	Supplementary I Budget Estimates 2025/26
		-				-
		-				-
	<b>TOTAL-PROGRAMM: P.1 GENERAL ADMINISTRATION, PLANNING &amp;</b>	<b>1,267,216,971</b>	-	-	2,100,567	<b>1,269,317,539</b>
		-				-
	<b>0402023710 SP 3.2 County Referral Services (Ambulance Referral S</b>	-				-
		-				-
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>1,870,000</b>	-	-	-	<b>1,870,000</b>
2210303	Daily Subsistence Allowance	1,870,000				1,870,000
	<b>Total Recurrent</b>	<b>1,870,000</b>	-	-	-	<b>1,870,000</b>
	<b>Total</b>	<b>1,870,000</b>	-	-	-	<b>1,870,000</b>
		-				-
		-				-
	<b>0402033710 Other Current Transfers</b>	-				-
	<b>HOSPITAL FIF / COST SHARING REFunds FOR THE 14 COUNTY HOSPITALS - Appropriation - In - Aid (A-I-A)</b>	-				-
<b>2640400</b>	<b>Other Current Transfers, Grants and Subsidies</b>	<b>300,000,000</b>	-	-	-	<b>300,000,000</b>
<b>2640499</b>	<b>KITUI COUNTY REFERRAL</b>	<b>108,000,000</b>				<b>108,000,000</b>
<b>2640499</b>	<b>KITUI COUNTY REFERRAL-AMENITY</b>	<b>26,400,000</b>				<b>26,400,000</b>
<b>2640499</b>	<b>MWINGI SUB COUNTY HOSPITAL</b>	<b>87,428,571</b>				<b>87,428,571</b>
<b>2640499</b>	<b>MIGWANI SUB COUNTY HOSPITAL</b>	<b>11,314,286</b>				<b>11,314,286</b>
<b>2640499</b>	<b>KATULANI HOSPITAL</b>	<b>5,142,857</b>				<b>5,142,857</b>
<b>2640499</b>	<b>MUTITU SUB COUNTY HOSPITAL</b>	<b>5,142,857</b>				<b>5,142,857</b>
<b>2640499</b>	<b>IKANGA HOSPITAL</b>	<b>5,142,857</b>				<b>5,142,857</b>
<b>2640499</b>	<b>NUU SUB COUNTY HOSPITAL</b>	<b>5,142,857</b>				<b>5,142,857</b>
<b>2640499</b>	<b>KANYANGI SUB COUNTY HOSPITAL</b>	<b>5,142,857</b>				<b>5,142,857</b>
<b>2640499</b>	<b>KYUSO SUB COUNTY HOSPITAL</b>	<b>6,171,429</b>				<b>6,171,429</b>
<b>2640499</b>	<b>KAUWI SUB COUNTY HOSPITAL</b>	<b>6,685,714</b>				<b>6,685,714</b>
<b>2640499</b>	<b>TSEIKURU SUB COUNTY HOSPITAL</b>	<b>6,685,714</b>				<b>6,685,714</b>
<b>2640499</b>	<b>IKUTHA SUB COUNTY HOSPITAL</b>	<b>11,314,286</b>				<b>11,314,286</b>
<b>2640499</b>	<b>MUTOMO HOSPITAL</b>	<b>5,142,857</b>				<b>5,142,857</b>
<b>2640499</b>	<b>ZOMBE HOSPITAL</b>	<b>5,142,857</b>				<b>5,142,857</b>
		-				-
	<b>0402013710 OTHER CURRENT TRANSFERS-OTHER</b>	-				-
2640499	Primary Health Facility (Health Centres & dispensaries) Support. To supplement Donor funding	15,066,000	172,044			15,238,044
2640499	County Primary Health Care facilities funding (health centres)	10,673,091				10,673,091
	<b>TOTAL</b>	<b>25,739,091</b>	<b>172,044</b>	-	-	<b>25,911,135</b>
		-				-
	<b>0402013710 OTHER CAPITAL GRANTS AND TRANSFERS</b>	-				-
2640503	Universal Healthcare in Devolved System Program from DANIDA - support for Health centres & dispensaries	10,044,000	316,032			10,360,032
	<b>TOTAL CAPITAL GRANTS</b>	<b>10,044,000</b>	<b>316,032</b>	-	-	<b>10,360,032</b>
		-				-
	<b>Total Recurrent Medical Services</b>	<b>1,556,510,654</b>	<b>172,044</b>	-	(72,311,363)	<b>1,484,371,335</b>
	<b>Total Development Medical Services</b>	<b>48,359,408</b>	<b>316,032</b>	-	74,411,930	<b>123,087,370</b>
	<b>TOTAL MEDICAL SERVICES</b>	<b>1,604,870,062</b>	<b>488,076</b>	-	2,100,567	<b>1,607,458,706</b>
		-				-
	<b>PUBLIC HEALTH AND SANITATION</b>	-				-
	<b>0403003710 P2: PREVENTIVE &amp; PROMOTIVE HEALTH SERVICES</b>	-				-
		-				-
	<b>0403023710</b>	-				-
		-				-
<b>2110100</b>	<b>Basic Salaries - Permanent Employees</b>	<b>958,124,163</b>	-	-	-	<b>958,124,163</b>
2110101	Basic Salaries - Civil Service	958,124,163				958,124,163
<b>2110200</b>	<b>Basic Wages - Temporary Employees</b>	<b>80,420,000</b>	-	-	<b>8,500,000</b>	<b>88,920,000</b>
2110202	Casual Labour - Others (Stipends for Community Health Volunteers)(247 villages 10 CHvs per village*3000 monthly stipend for 12 months)	80,420,000			8,500,000	88,920,000
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>123,398</b>	-	-	-	<b>123,398</b>
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	115,910				115,910
2210202	Internet Connections	7,488				7,488
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>1,467,891</b>	-	-	-	<b>1,467,891</b>
2210303	Daily Subsistence Allowance	1,467,891				1,467,891
<b>2210400</b>	<b>Foreign Travel and Subsistence, and other transportation costs</b>	<b>480,000</b>	-	-	-	<b>480,000</b>
2210403	Daily Subsistence Allowance	390,000				390,000
2210404	Sundry Items (e.g. airport tax, taxis, etc...)	90,000				90,000
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>1,500,000</b>	-	-	-	<b>1,500,000</b>
2210502	Publishing and Printing Services	116,000				116,000
2210504	Advertising, Awareness and Publicity Campaigns(printing of assorted registers and reporting tools for community health services)	1,384,000				1,384,000
<b>2210700</b>	<b>Training Expense (including capacity building)</b>	<b>1,500,000</b>	-	-	-	<b>1,500,000</b>
2210710	Accommodation Allowance	287,000				287,000
2210711	Training Fees	116,000				116,000
2210712	Trainee Allowance	170,226				170,226
2210715	Kenya School of Government	839,774				839,774
2210799	Training Expenses - Other	87,000				87,000
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>892,831</b>	-	-	-	<b>892,831</b>
2210803	Catering Services (receptions), Accommodation, Gifts, Food and Drinks & Penning bills	892,831				892,831
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>400,000</b>	-	-	-	<b>400,000</b>
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	138,358				138,358
2211102	Supplies and Accessories for Computers and Printers	228,536				228,536
2211103	Sanitary and Cleaning Materials, Supplies and Services	33,106				33,106
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>870,000</b>	-	-	-	<b>870,000</b>
2211201	Refined Fuels and Lubricants for Transport	870,000				870,000
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>2,394,000</b>	-	-	-	<b>2,394,000</b>
2220101	Maintenance expenses- motor vehicles	1,421,393				1,421,393
2220105	Routine maintenance- Tyres & Tubes	972,607				972,607
<b>2220200</b>	<b>Routine Maintenance-Other Assets</b>	<b>105,000</b>	-	-	-	<b>105,000</b>
2220205	Maintenance of Buildings and Stations -- Non-Residential	105,000				105,000
<b>2640400</b>	<b>Other Current Transfers, Grants and Subsidies</b>	<b>58,050,445</b>	-	-	-	<b>58,050,445</b>
2640499	Other Current Transfers - Other (Community Health Promoters grant)	58,050,445				58,050,445
<b>3110700</b>	<b>Purchase of Vehicles and Other Transport Equipment</b>	<b>9,001,800</b>	-	-	-	<b>9,001,800</b>
3110704	Purchase of Bicycles and Motorcycles	9,001,800				9,001,800
<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>800,000</b>	-	-	-	<b>800,000</b>
3111001	Purchase of Office Furniture and Fittings	250,000				250,000
3111002	Purchase of Computers, Printers and other IT Equipment	550,000				550,000
	<b>Total Recurrent</b>	<b>1,116,129,528</b>	-	-	8,500,000	<b>1,124,629,528</b>
		-				-

Item Code	Item Description	Budget Estimates 2025/26	Actual Revote	Adjustment in CARA	Reallocation	Supplementary I Budget Estimates 2025/26
<b>Development</b>						-
<b>3111100</b>	<b>Purchase of Medical and Dental Equipment</b>	<b>20,838,781</b>	-	-	<b>28,000,000</b>	<b>48,838,781</b>
3111101	Equipping of KGRH and Mwingi level iv mortuaries	9,406,422			17,000,000	26,406,422
3111101	Equipping of Yatta Health Centre Maternity Theatre				9,000,000	9,000,000
3111101	Equipping of Kimela, Masavi and Sosoma Dispensaries Maternity Unit				2,000,000	2,000,000
3111101	Pending bill- (Equipping of Kiusvani mortuary cold rooms)	3,666,112				3,666,112
3111101	Purchase of tablets to support SHA and automation	3,266,247				3,266,247
3111101	Purchase of internet gadgets to support facilities with poor/no internet connectivity	1,000,000				1,000,000
3111101	Purchase of basic solar equipment and accessories to facilitate charging of SHA tablets in the facilities with no power connectivity	3,500,000				3,500,000
						-
<b>3110202</b>	<b>Non-Residential Buildings (offices, schools, hospitals, etc..)</b>	<b>11,814,023</b>	-	-	-	<b>11,814,023</b>
3110202	Continuation/completion of construction of dispensaries in villages with no operational health facilities	1,000,000				1,000,000
3110202	Construction of toilets for primary healthcare facilities	4,000,000				4,000,000
3110202	Construction of Placenta Pit and Power Connectivity at UAE Dispensary				1,000,000	1,000,000
3110202	Construction of a maternity unit at Nailuni dispensary	3,400,000				3,400,000
3110202	Upgrading of Muangeni dispensary to a health centre	2,061,823				2,061,823
3110202	Pending bill-(Construction of mortuary at Mwingi Level IV hospital)	1,352,200				1,352,200
<b>3110300</b>	<b>Refurbishment of Buildings</b>	<b>61,000,000</b>	-	-	(45,000,000)	<b>16,000,000</b>
3110302	Refurbishment of Non-Residential Buildings (Renovation/operationalization of facilities currently with structures that need faceliftina)	6,000,000				6,000,000
3110399	Refurbishment of Buildgs - Oth (Removal and disposal of asbestos in Kauwi, Ikanga,Kyuso and Migwani sub-county hospitals, Miambani Health Centre and Kitui County Referral Hospital and re-roofing of the structures)	55,000,000			(45,000,000)	10,000,000
<b>Total development</b>		<b>93,652,804</b>	-	-	(17,000,000)	<b>76,652,804</b>
<b>Total SP</b>		<b>1,209,782,332</b>	-	-	(8,500,000)	<b>1,201,282,332</b>
						-
<b>040403710 PRIMARY CARE NETWORKS (Establishment and Strengthening of primary care networks in the county (training and sensitization)</b>						-
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>584,100</b>	-	-	-	<b>584,100</b>
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	234,000				234,000
2210302	Accommodation - Domestic Travel	100,000				100,000
2210303	Daily Subsistence Allowance	250,100				250,100
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>872,000</b>	-	-	-	<b>872,000</b>
2210802	Boards, Committees, Conferences and Seminars	872,000				872,000
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>43,900</b>	-	-	-	<b>43,900</b>
2211201	Refined Fuels and Lubricants for Transport	43,900				43,900
<b>Sub-Total Recurrent</b>		<b>1,500,000</b>	-	-	-	<b>1,500,000</b>
						-
<b>Development</b>						-
<b>0402013710 OTHER CAPITAL GRANTS AND TRANSFERS</b>						-
2640503	Universal Healthcare in Devolved System Program from DANIDA - To support level 1 facilities	4,185,000				4,185,000
<b>TOTAL CAPITAL GRANTS</b>		<b>4,185,000</b>	-	-	-	<b>4,185,000</b>
		<b>5,685,000</b>	-	-	-	<b>5,685,000</b>
						-
<b>0404033710 SP. 2.2 IMMUNIZATION AND DISEASE SURVEILLANCE</b>						-
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>1,004,170</b>	-	-	-	<b>1,004,170</b>
2210303	Daily Subsistence Allowance	1,004,170				1,004,170
<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>440,000</b>	-	-	-	<b>440,000</b>
2210502	Publishing and Printing Services	440,000				440,000
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>800,000</b>	-	-	-	<b>800,000</b>
2211201	Refined Fuels and Lubricants for Transport	550,000				550,000
2211204	Other Fuels (wood, charcoal, cooking gas etc?)	250,000				250,000
<b>Total Recurrent</b>		<b>2,244,170</b>	-	-	-	<b>2,244,170</b>
						-
<b>0403033710 SP 2.3 HEALTH PROMOTION SUB PROGRAMME(HIV/ AIDS &amp; TB SUB PROGRAMME)</b>						-
<b>2210200</b>	<b>Utilities Supplies and Services</b>	<b>60,900</b>	-	-	-	<b>60,900</b>
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	60,900				60,900
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>2,073,000</b>	-	-	-	<b>2,073,000</b>
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	835,000				835,000
2210302	Accommodation - Domestic Travel	490,000				490,000
2210303	Daily Subsistence Allowance	748,000				748,000
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>525,969</b>	-	-	-	<b>525,969</b>
2210803	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	525,969				525,969
<b>Total Recurrent</b>		<b>2,659,869</b>	-	-	-	<b>2,659,869</b>
<b>Total SP</b>		<b>2,659,869</b>	-	-	-	<b>2,659,869</b>
						-
<b>SUB PROGRAMME: 2.4 (040301) COMMUNICABLE DISEASE CONTROL (Public health Operations - Programme)</b>						-
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>424,194</b>	-	-	-	<b>424,194</b>
2210303	Daily Subsistence Allowance	424,194				424,194
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>109,749</b>	-	-	-	<b>109,749</b>
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	109,749				109,749
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>750,000</b>	-	-	-	<b>750,000</b>
2211201	Refined Fuels and Lubricants for Transport	750,000				750,000
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>1,758,500</b>	-	-	-	<b>1,758,500</b>
2220101	Maintenance expenses- motor cycles	1,758,500				1,758,500
<b>Sub Total</b>		<b>3,042,443</b>	-	-	-	<b>3,042,443</b>
						-
<b>SUB PROGRAMME: 2.5 (040302) NON-COMMUNICABLE DISEASE PREVENTION &amp; CONTROL (Nutrition sub programme)</b>						-
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs (Baby Friendly Community Initiative (BFCl- Nutrition promotion activities for under-fives) and malezi bora programme(Vitamin A supplementation and deworming)</b>	<b>1,000,000</b>	-	-	-	<b>1,000,000</b>
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	350,000				350,000
2210302	Accommodation - Domestic Travel	345,000				345,000

Item Code	Item Description	Budget Estimates 2025/26	Actual Revote	Adjustment in CARA	Reallocation	Supplementary I Budget Estimates 2025/26
2210303	Daily Subsistence Allowance	305,000				305,000
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>181,200</b>	-	-	-	<b>181,200</b>
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	181,200				181,200
<b>Total Recurrent</b>		<b>1,181,200</b>	-	-	-	<b>1,181,200</b>
<b>SUB-TOTAL</b>		<b>1,181,200</b>	-	-	-	<b>1,181,200</b>
<b>SUB PROGRAMME: 2.6:(040401) HEALTH PROMOTION</b>						
<b>2110200</b>	<b>Basic Wages - Temporary Employees</b>	<b>8,000,000</b>	-	-	-	<b>8,000,000</b>
2110202	Casual Labour -Others (Locum for nurses,lab techs and RCOs for level 2 facilities)	8,000,000				8,000,000
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>556,784</b>	-	-	-	<b>556,784</b>
2210303	Daily Subsistence Allowance	556,784				556,784
<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>1,045,790</b>	-	-	-	<b>1,045,790</b>
2210502	Publishing and Printing Services	31,212				31,212
2210504	Advertising, Awareness and Publicity Campaigns (Radio Talks)	297,440				297,440
2210505	Trade Shows and Exhibitions (Commemorate World Health days, agricultural show and trade fair)	717,138				717,138
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>300,000</b>	-	-	-	<b>300,000</b>
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	300,000				300,000
<b>2640400</b>	<b>Other Current Transfers, Grants and Subsidies</b>	<b>31,881,909</b>	-	-	(8,500,000)	<b>23,381,909</b>
2640499	Other Current Transfers - Other (County Primary Health Care facilities funding (dispensaries))	31,881,909			(8,500,000)	23,381,909
<b>Sub-Total</b>		<b>41,784,483</b>	-	-	(8,500,000)	<b>33,284,483</b>
<b>SP. 3.3 (040402) Specialised Services ( Mobile Health Clinic Services and rehabilitative services Sub- Programme)</b>						
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>2,847,337</b>	-	-	-	<b>2,847,337</b>
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	896,000				896,000
2210302	Accommodation - Domestic Travel	970,000				970,000
2210303	Daily Subsistence Allowance	981,337				981,337
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>780,000</b>	-	-	-	<b>780,000</b>
2211201	Refined Fuels and Lubricants for Transport	780,000				780,000
<b>Total Recurrent</b>		<b>3,627,337</b>	-	-	-	<b>3,627,337</b>
<b>Total SP 3.3</b>		<b>3,627,337</b>	-	-	-	<b>3,627,337</b>
<b>Total Recurrent Public Health and Sanitation</b>		<b>1,172,169,031</b>	-	-	-	<b>1,172,169,031</b>
<b>Total Development Public Health and Sanitation</b>		<b>97,837,804</b>	-	-	(17,000,000)	<b>80,837,804</b>
<b>TOTAL PUBLIC HEALTH AND SANITATION</b>		<b>1,270,006,835</b>	-	-	(17,000,000)	<b>1,253,006,835</b>
<b>DRUGS AND MEDICAL SUPPLIES MANAGEMENT</b>						
<b>0402003710 P.3 CURATIVE HEALTH SERVICES</b>						
<b>0402013710 SP. 3.1 FORENSIC AND DIAGNOSTICS (Health Products)</b>						
<b>2110100</b>	<b>Basic Salaries - Permanent Employees</b>	<b>807,213,144</b>	-	-	-	<b>807,213,144</b>
2110101	Basic Salaries - Civil Service	807,213,144				807,213,144
<b>2110200</b>	<b>Basic Wages - Temporary Employees</b>	<b>1,200,000</b>	-	-	-	<b>1,200,000</b>
2110202	Casual Labour	1,200,000				1,200,000
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>129,198</b>	-	-	-	<b>129,198</b>
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	116,000				116,000
2210202	Internet Connections	13,198				13,198
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>5,821,428</b>	-	-	2,000,000	<b>7,821,428</b>
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,200,000			850,000	4,050,000
2210303	Daily Subsistence Allowance	2,621,428			1,150,000	3,771,428
<b>2210400</b>	<b>Foreign Travel and Subsistence, and other transportation costs</b>	<b>440,000</b>	-	-	-	<b>440,000</b>
2210403	Daily Subsistence Allowance	311,766				311,766
2210404	Sundry Items (e.g. airport tax, taxis, etc...)	128,234				128,234
<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>1,116,000</b>	-	-	-	<b>1,116,000</b>
2210502	Publishing and Printing Services	616,000				616,000
2210504	Advertising, Awareness and Publicity Campaigns (Printing and Distribution of assorted Registers and Summary tools)	500,000				500,000
<b>2210700</b>	<b>Training Expense (including capacity building)</b>	<b>3,100,000</b>	-	-	-	<b>3,100,000</b>
2210710	Accommodation Allowance	663,000				663,000
2210711	Training Fees	790,000				790,000
2210712	Trainee Allowance	645,000				645,000
2210715	Kenya School of Government	804,000				804,000
2210799	Training Expenses - Other	198,000				198,000
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>2,300,000</b>	-	-	-	<b>2,300,000</b>
2210802	Boards, Committees, Conferences and Seminars	700,000				700,000
2210803	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,600,000				1,600,000
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>412,894,350</b>	-	-	(57,161,595)	<b>355,732,755</b>
2211001	Pharmaceutical Medical Items	271,606,061			(57,161,595)	214,444,466
2211002	Dressings and Other Non-Pharmaceutical Medical Items	139,393,939				139,393,939
2211002	Pending bills-(Dressings and Other Non-Pharmaceutical Medical Items)	1,894,350				1,894,350
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>1,085,518</b>	-	-	-	<b>1,085,518</b>
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	663,876				663,876
2211102	Supplies and Accessories for Computers and Printers	361,136				361,136
2211103	Sanitary and Cleaning Materials, Supplies and Services	60,506				60,506
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>3,500,000</b>	-	-	-	<b>3,500,000</b>
2211201	Refined Fuels and Lubricants for Transport	3,500,000				3,500,000
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>1,799,999</b>	-	-	-	<b>1,799,999</b>
2220101	Maintenance expenses- motor vehicle	1,237,748				1,237,748
2220105	Routine maintenance- Tyres & Tubes	562,251				562,251
<b>2220200</b>	<b>Routine Maintenance-Other Assets</b>	<b>5,415,730</b>	-	-	(2,000,000)	<b>3,415,730</b>
2220203	Maintenance of Medical and Dental Equipment (maintenance of haematology, biochemistry, CT scan, Ultra sound machines, mortory coolants,washing machines, generators, renal dialysis machine,anaesthesia,oxygen analyser, ECG machines, water purification machine at the dialysis unit)	5,286,422			(2,000,000)	3,286,422
2220205	Maintenance of Buildings and Stations -- Non-Residential	129,308				129,308
<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>2,100,000</b>	-	-	-	<b>2,100,000</b>

Item Code	Item Description	Budget Estimates 2025/26	Actual Revote	Adjustment in CARA	Reallocation	Supplementary I Budget Estimates 2025/26
3111001	Purchase of Office Furniture and Fittings	950,000				950,000
3111002	Purchase of Computers, Printers and other IT Equipment	1,150,000				1,150,000
<b>Total Recurrent</b>		<b>1,248,115,366</b>	-	-	(57,161,595)	<b>1,190,953,771</b>
<b>Development</b>		-				-
<b>3111100</b>	<b>Purchase of Medical and Dental Equipment</b>	<b>29,580,135</b>	<b>16,326,684</b>	-	9,749,665	<b>55,656,484</b>
3111101	Equipping of eye unit theatre at KCRH to serve eye cases and also to decongest the main theatre of maternity cases	4,545,920				4,545,920
3111101	Equipping the laboratory department at KCRH due to increased workload (Blood gas analyzer, electrolyte analyzer, anaerobic jar, air conditioning unit)	1,400,000			(1,400,000)	-
3111101	Equipping of KCRH Lab with a biochemist machine				1,700,000	1,700,000
3111101	Equipping the KCRH ICU department with modern 1 function electric ICU bed and a wheel chair	473,980				473,980
3111101	Procurement of BERA machine for evaluation of the activity function of the auditory pathway of the brain in response to an acoustic signal.	3,400,000			1,000,000	4,400,000
3111101	Equipping of amenity department at KCRH with basic medical equipment	1,000,000			(1,000,000)	-
3111101	Equipping of Ikanga Sub-County Hospital X-Ray department with a nlx160a cathode ray tube	2,500,000			(2,500,000)	-
3111101	Equipping of CCTV Cameras at KCRH Drugs Store				2,183,665	2,183,665
3111101	Equipping of newly completed facilities for operationalization				6,550,000	6,550,000
3111101	Equipping of Tseikuru and Ikanga SCH Xray Unit with voltage stabilizers				2,500,000	2,500,000
3111101	Equipping of maternity units (Usueni Dispensary, Tharaka Health Centre, Kavuta Dispensary, Kamandio Dispensary, Mui Dispensary, Maai Dispensary, Mutyangome Dispensary, Ndiuni Health Centre) with delivery beds-mechanical and suction machine	2,400,000			(2,400,000)	-
3111101	Equipping of KCRH OPD Emergency Unit with basic medical equipment	2,750,000			(200,000)	2,550,000
3111101	Kvuso and Zombe SCH Xray Tube				4,000,000	4,000,000
3111101	Equipping of Mwingi level IV hospital OPD Emergency Unit with basic medical equipment	1,500,000				1,500,000
3111101	Equipping of Mwingi level IV hospital Laboratory Unit with Blood Gas Analyzer	450,000			(100,000)	350,000
3111101	Equipping of Migwani Sub-County Hospital, Kitui County Referral Hospital, Zombe Sub-County Hospital and Kanyangi Sub-County Hospital laboratory units with Blood Refrigerators (glass door)	817,600				817,600
3111101	Equipping of Doctors' Room at KCRH Theatre				300,000	300,000
3111101	Equipping of Zombe Sub County Hospital laboratory unit (Hematology analyzer- 3 part, Chemistry analyzer-Dry) and maternity unit (incubator, water bath, delivery bed -electric, Pulse oximeter, Fetal Doppler, Delivery sets- major, Patient monitor, Gynaecological examination lamp, hospital bed- 2 crank)	2,592,300				2,592,300
3111101	Equipping of Yatta Health Centre male and female medical wards with basic medical equipment and furniture	1,634,000			(1,634,000)	-
3111101	Equipping 9 health centers ( Tiva , Kisasi, Voo, Mathuki, Kasaala, Katse, Matinyani, Nzaawa and Kyangunga) with basic medical equipment for laboratory, maternity, wards and outpatient departments	2,250,000			(250,000)	2,000,000
3111101	Equipping Nuu SCH laboratory unit with Hematology analyzer- 3 part	750,000			300,000	1,050,000
2211023	Supplies for Production - Covid 19 Pending Bill		16,326,684			16,326,684
3111101	Pending bills-(Equipping of healthcare facilities)	1,116,335			700,000	1,816,335
<b>3110202</b>	<b>Non-Residential Buildings (offices, schools, hospitals, etc..)</b>	<b>0</b>	<b>0</b>	<b>0</b>	-	<b>0</b>
3110202	Upgrading of medical stores	0				-
<b>Sub-total Development</b>		<b>29,580,134.80</b>	<b>16,326,684.00</b>	-	9,749,665	<b>55,656,483.80</b>
<b>Total Recurrent Drugs and Medical Supplies</b>		<b>1,248,115,366</b>	-	-	(57,161,595)	<b>1,190,953,771</b>
<b>Total Development Drugs and Medical Supplies</b>		<b>29,580,135</b>	<b>16,326,684</b>	-	9,749,665	<b>55,656,484</b>
<b>TOTAL DRUGS AND MEDICAL SUPPLIES</b>		<b>1,277,695,501</b>	<b>16,326,684</b>	-	(47,411,930)	<b>1,246,610,255</b>
<b>Total Recurrent</b>		<b>3,976,795,051</b>	<b>172,044</b>	-	<b>(129,472,958)</b>	<b>3,847,494,137</b>
<b>Total Development</b>		<b>175,777,347</b>	<b>16,642,716</b>	-	<b>67,161,595</b>	<b>259,581,658</b>
<b>Total Vote 3716</b>		<b>4,152,572,398</b>	<b>16,814,760</b>	-	<b>(62,311,363)</b>	<b>4,107,075,795</b>
						-
						-
<b>VOTE 3732: MINISTRY OF TRADE, INDUSTRY, MSMEs, INNOVATIONS &amp; COOPERATIVES</b>						-
<b>030101 P.1 General administration planning and support services</b>						-
<b>2110100 Basic Salaries - Permanent Employees</b>		<b>86,850,458</b>				<b>86,850,458</b>
2110101	Basic Salaries - Civil Service ( consolidated)	86,850,458				86,850,458
<b>2210100 Utilities Supplies and Services</b>		<b>1,058,400</b>				<b>1,058,400</b>
2210101	Electricity (various markets and existing plants)	962,400				962,400
2210103	Gas expenses	96,000				96,000
<b>2210200 Communication, Supplies and Services</b>		<b>1,515,420</b>	-	-	500,000	<b>2,015,420</b>
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	682,420				682,420
2210202	Internet Connections ( Wifi maintenance costs)	568,200			500,000	1,068,200
2210203	Courier and Postal Services	14,800				14,800
2210299	Communication, Supplies-other (Maintenance of PABX telephone system)	250,000				250,000
<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>		<b>4,394,450</b>	-	-	1,191,100	<b>5,585,550</b>
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	868,650			1,191,100	2,059,750
2210302	Accommodation - Domestic Travel	1,390,950				1,390,950
2210303	Daily Subsistence Allowance	1,968,720				1,968,720
2210304	Sundry Items (e.g. airport tax, taxis, etc...)	90,430				90,430
2210307	Passage and Transfer Expenses	75,700				75,700
<b>2210400 Foreign travel and Subsistence Allowance</b>		<b>3,852,516</b>	-	-	(2,901,100)	<b>951,416</b>
2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,360,400			(1,360,400)	-
2210402	Accommodation	1,040,700			(1,040,700)	-
2210403	Daily Subsistence Allowance	1,340,616			(500,000)	840,616
2210404	Sundry Items (Airport tax, taxis etc)	110,800				110,800
<b>2210500 Printing , Advertising and Information Supplies and Services</b>		<b>2,282,724</b>	-	-	300,000	<b>2,582,724</b>
2210502	Publishing and printing services	327,281				327,281
2210503	Subscriptions to Newspapers, Magazines and Periodicals	58,058			300,000	358,058
2210504	Advertising, Awareness and Publicity Campaigns	371,105				371,105
2210505	Trade Shows and Exhibitions	1,526,280				1,526,280
<b>2210600 Rentals of Produced Assets</b>		<b>476,315</b>	-	-	610,000	<b>1,086,315</b>
2210603	Rents and Rates - Non-Residential	476,315			610,000	1,086,315

Item Code	Item Description	Budget Estimates 2025/26	Actual Revote	Adjustment in CARA	Reallocation	Supplementary I Budget Estimates 2025/26
<b>2210700</b>	<b>Training Expense (including capacity building)</b>	<b>2,386,810</b>				2,386,810
2210701	Travel Allowance	426,220				426,220
2210710	Accommodation Allowance	743,550				743,550
2210711	Tuition fees	175,450				175,450
2210715	Kenya School of Government	710,940				710,940
2210799	Training Expenses - Other (refresher courses on livelihood value addition initiatives)	330,650				330,650
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>1,536,417</b>			1,462,880	<b>2,999,297</b>
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	774,172			462,880	1,237,052
2210802	Boards, Committees, Conferences and Seminars	762,245			1,000,000	1,762,245
<b>2210900</b>	<b>Insurance Costs</b>	<b>1,129,000</b>			(610,000)	<b>519,000</b>
2210903	Plant, Equipment and Machinery Insurance	1,129,000			(610,000)	519,000
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>757,800</b>				757,800
2211016	Purchase of Uniforms and Clothing - Staff	757,800				757,800
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>1,589,812</b>				1,589,812
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	731,862				731,862
2211102	Supplies and Accessories for Computers and Printers	674,970				674,970
2211103	Sanitary and Cleaning Materials, Supplies and Services	182,980				182,980
<b>2211200</b>	<b>Fuel, Oil and Lubricants</b>	<b>1,360,000</b>				1,360,000
2211201	Refined Fuels and Lubricants for Transport ( Office Operations)	1,360,000				1,360,000
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>2,005,331</b>				2,005,331
2211305	Contracted guards and cleaning services	978,875				978,875
2211306	Membership Fees, Dues & Subscriptions to Professional & Trade Bodies	376,456				376,456
2211308	Legal Dues/fees, Arbitration and Compensation Payments	650,000				650,000
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>1,547,650</b>				1,547,650
2220101	Maintenance expenses -Motor vehicle	1,547,650				1,547,650
<b>2220200</b>	<b>Routine maintenance- Other Assets</b>	<b>2,691,965</b>				2,691,965
2220202	Maintenance of office equipments and repairs	316,415				316,415
2220205	Maintenance of Building and stations-non residential- office extension	2,375,550				2,375,550
<b>3110700</b>	<b>Purchase of Vehicles and Other Transport Equipment</b>	<b>7,200,000</b>			(7,200,000)	-
3110701	Purchase of Motor Vehicles- support cooperatives	7,200,000			(7,200,000)	-
<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>2,065,215</b>				2,065,215
3111001	Purchase of Office Furniture and Fittings	540,000				540,000
3111002	Purchase of Computers, Printers and other IT Equipment	1,050,000				1,050,000
3111005	Purchase of photocopiers	475,215				475,215
	<b>Sub Total</b>	<b>124,700,283</b>			(6,647,120)	<b>118,053,163</b>
						-
<b>DEPARTMENT OF TRADE AND MARKETS (DIRECTORATE OF MARKETING AND INVESTMENT)</b>						
						-
<b>030300 P 2: TRADE DEVELOPMENT AND PROMOTION</b>						
						-
<b>030301 S.P 2.1: Domestic Trade Development</b>						
						-
<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>735,751</b>				<b>735,751</b>
2210101	Electricity (various markets)	461,235				461,235
2210102	Water and sewerage charges (various markets and sub county offices)	274,516				274,516
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>785,590</b>				<b>785,590</b>
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	274,950				274,950
2210299	Communication, Supplies - Othe	510,640				510,640
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>3,032,325</b>			1,400,000	<b>4,432,325</b>
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	574,675			400,000	974,675
2210302	Accommodation - Domestic Travel	1,054,850			600,000	1,654,850
2210303	Daily Subsistence Allowance	1,396,000			400,000	1,796,000
2210307	Passage and Transfer Expenses	6,800				6,800
<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>6,415,710</b>			(2,100,000)	<b>4,315,710</b>
2210504	Advertising, Awareness and Publicity Campaigns (Public participation on market management , market elections , market mapping , market categorizing and market launch)	2,215,710				2,215,710
2210505	Conduct and organize a trade fair and show	4,200,000			(2,100,000)	2,100,000
<b>2210700</b>	<b>Training Expense (including capacity building)</b>	<b>5,483,295</b>			(300,000)	<b>5,183,295</b>
2210702	Remuneration of Instructors and Contract Based Training Services	319,050				319,050
2210704	Hire of Training Facilities and Equipment	323,350				323,350
2210707	Project Allowance:Capacity building on entrepreneurship and business skills to entrepreneurs	3,600,000			(1,800,000)	1,800,000
2210710	Accommodation allowance	640,895			1,500,000	2,140,895
2210715	Kenya School of Government	600,000				600,000
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>1,179,970</b>			1,500,000	<b>2,679,970</b>
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	723,700				723,700
2210802	Boards, Committees, Conferences and Seminars	456,270			1,500,000	1,956,270
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>795,668</b>				<b>795,668</b>
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	539,416				539,416
2211103	Sanitary and Cleaning Materials, Supplies and Services	256,252				256,252
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>1,329,890</b>				<b>1,329,890</b>
2211201	Refined Fuels and Lubricants for Transport	1,329,890				1,329,890
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>1,137,915</b>				<b>1,137,915</b>
2211305	Contracted guards and cleaning services	1,137,915				1,137,915
<b>2220100</b>	<b>Routine Maintenance</b>	<b>768,200</b>				<b>768,200</b>
2220101	Maintenance expenses -Motor vehicle	768,200				768,200
<b>2220200</b>	<b>Routine maintenance - Buildings</b>	<b>158,000</b>				<b>158,000</b>
2220205	Maintenance of Buildings and Stations -- Non-Residential	158,000				158,000
<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>1,246,267</b>				<b>1,246,267</b>
3111001	Purchase of Office Furniture and Fittings	225,450				225,450
3111002	Purchase of Computers, Printers and other IT Equipment	1,020,817				1,020,817
<b>3111400</b>	<b>Pre-feasibility, Feasibility and Appraisal Studies</b>	<b>2,000,000</b>			(1,000,000)	<b>1,000,000</b>
3111401	Development and improvement of a policy for trade and markets)	2,000,000			(1,000,000)	1,000,000
	<b>Sub Total</b>	<b>25,068,581</b>			(500,000)	<b>24,568,581</b>
						-
<b>Development</b>						
						-
<b>3110200</b>	<b>Construction of buildings</b>	<b>55,000,000</b>				<b>55,000,000</b>
3110202	Market infrastructure and livestock market development and maintenance	37,000,000				37,000,000

Item Code	Item Description	Budget Estimates 2025/26	Actual Revote	Adjustment in CARA	Reallocation	Supplementary I Budget Estimates 2025/26
3110202	Market infrastructure and livestock market development-(pending bills)	18,000,000				18,000,000
<b>3110500</b>	<b>Construction and civil works</b>	<b>30,800,000</b>	-	-	-	<b>30,800,000</b>
3110504	Other civil works(Installation and repair of Market Security Lights)	30,800,000				30,800,000
<b>3111100</b>	<b>Purchase of Specialised Plant, Equipment and Machinerv</b>	<b>7,000,000</b>	-	-	-	<b>7,000,000</b>
3130101	Acquisition of Land (purchase of land for Ngomeni livestock yard and Mutha Market)	7,000,000				7,000,000
	<b>Sub Total Development</b>	<b>92,800,000</b>	-	-	-	<b>92,800,000</b>
	<b>Total SP</b>	<b>117,868,581</b>	-	-	(500,000)	<b>117,368,581</b>
						-
<b>030702 S.P 2.2: FAIR TRADE AND CONSUMER PROTECTION(INDUSTRY &amp; INVESTMENT)</b>						
<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>100,300</b>	-	-	-	<b>100,300</b>
2210101	Electricity	68,700				68,700
2210102	Water and sewerage charges	31,600				31,600
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>14,000</b>	-	-	-	<b>14,000</b>
2210203	Courier and Postal Services	14,000				14,000
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>1,599,718</b>	-	-	2,351,461	<b>3,951,179</b>
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	438,718			850,000	1,288,718
2210302	Accommodation - Domestic Travel	778,600			1,151,461	1,930,061
2210303	Daily Subsistence Allowance	382,400			350,000	732,400
<b>2210400</b>	<b>Foreign travel and Subsistence Allowance</b>	<b>1,480,991</b>	-	-	-	<b>1,480,991</b>
2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	391,500				391,500
2210402	Accommodation	212,650				212,650
2210403	Daily Subsistence Allowance	712,841				712,841
2210404	Sundry Items (Airport tax, taxis etc)	164,000				164,000
<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>886,000</b>	-	-	-	<b>886,000</b>
2210505	Trade Shows and Exhibitions	886,000				886,000
<b>2210700</b>	<b>Training Expense (including capacity building)</b>	<b>2,579,013</b>	-	-	1,400,000	<b>3,979,013</b>
2210701	Travel Allowance	319,050				319,050
2210703	Hire of Training Facilities and Equipment	223,350				223,350
2210710	Accommodation allowance	640,895			500,000	1,140,895
2210799	KCAIP Administration	1,395,718			900,000	2,295,718
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>779,970</b>	-	-	-	<b>779,970</b>
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	523,700				523,700
2210802	Boards, Committees, Conferences and Seminars	256,270				256,270
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>1,723,000</b>	-	-	-	<b>1,723,000</b>
2211016	Purchase of Uniforms and Clothing - Staff	776,500				776,500
2211006	Purchase of Workshop Tools, Spares and Small Equipment (Weight and Measures)	946,500				946,500
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>438,960</b>	-	-	-	<b>438,960</b>
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	353,700				353,700
2211103	Sanitary and Cleaning Materials, Supplies and Services	85,260				85,260
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>1,228,619</b>	-	-	-	<b>1,228,619</b>
2211201	Refined Fuels and Lubricants for Transport	1,228,619				1,228,619
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>4,000,000</b>	-	-	(1,000,000)	<b>3,000,000</b>
2211320	Temporary Committees Expenses (Formulation of Kitui Vision for Economic & Social Transformation- KIVEST II)	4,000,000			(1,000,000)	3,000,000
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>778,745</b>	-	-	-	<b>778,745</b>
2220101	Maintenance expenses -Motor vehicle	178,745				178,745
2220202	Maintainance of equipment(Crusher Valuations equipments and machines)	600,000				600,000
<b>2220200</b>	<b>Maintenance of civil works equipment</b>	<b>1,000,000</b>	-	-	-	<b>1,000,000</b>
2220213	verifying weighing scales and consumer protection	1,000,000				1,000,000
<b>3110700</b>	<b>Purchase of Vehicles and Other Transport Equipment</b>	<b>1,500,000</b>	-	-	(1,500,000)	-
3110704	Purchase of Bicycles and motorcycles	1,500,000			(1,500,000)	-
<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>1,570,000</b>	-	-	-	<b>1,570,000</b>
3111001	Purchase of Office Furniture and Fittings	660,000				660,000
3111002	Purchase of Computers, Printers and other IT Equipment	910,000				910,000
	<b>Sub Total</b>	<b>19,679,316</b>	-	-	1,251,461	<b>20,930,777</b>
						-
						-
<b>Development</b>						
<b>3110500</b>	<b>Construction and civil works</b>	<b>280,000,000</b>	<b>51,525,750</b>	-	(5,000,000)	<b>326,525,750</b>
3110504	Establishment of industrial parks at the six economic and industrial zones aggregated and established	30,000,000			(5,000,000)	25,000,000
3110504	Establishment of aggregation and industrial park -Grant	250,000,000	51,525,750			301,525,750
<b>3111400</b>	<b>Pre-feasibility, Feasibility and Appraisal Studies</b>	<b>49,706,313</b>	-	-	(31,706,313)	<b>18,000,000</b>
3111401	Pre-feasibility, Feasibility and Appraisal Studies (Organize Investors Conference )	43,706,313			(28,706,313)	15,000,000
3111499	Research,feasibility studies(Mapping and feasibility study of 6 EIZs) project	6,000,000			(3,000,000)	3,000,000
	<b>Sub Total Development</b>	<b>329,706,313</b>	<b>51,525,750</b>	-	(36,706,313)	<b>344,525,750</b>
	<b>Total SP</b>	<b>349,385,629</b>	<b>51,525,750</b>	-	(35,454,852)	<b>365,456,527</b>
						-
<b>Cooperatives and Citizen Group Economic Empowerment Initiatives</b>						
<b>030400 P.3: COOPERATIVE DEVELOPMENT AND MANAGEMENT</b>						
<b>030401 SP. 3.1 : GOVERNANCE AND ACCOUNTABILITY</b>						
<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>335,751</b>	-	-	-	<b>335,751</b>
2210101	Electricity	161,235				161,235
2210102	Water and sewerage charges	174,516				174,516
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>345,800</b>	-	-	-	<b>345,800</b>
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	316,800				316,800
2210203	Courier and Postal Services	29,000				29,000
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>3,053,931</b>	-	-	-	<b>3,053,931</b>
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	691,500				691,500
2210302	Accommodation - Domestic Travel	1,298,431				1,298,431
2210303	Daily Subsistence Allowance	1,064,000				1,064,000
<b>2210400</b>	<b>Foreign travel and Subsistence Allowance</b>	<b>2,187,206</b>	-	-	(2,187,206)	-
2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	691,500			(691,500)	-
2210402	Accommodation	482,865			(482,865)	-
2210403	Daily Subsistence Allowance	1,012,841			(1,012,841)	-

Item Code	Item Description	Budget Estimates 2025/26	Actual Revote	Adjustment in CARA	Reallocation	Supplementary I Budget Estimates 2025/26
<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>2,548,386</b>	-	-	-	<b>2,548,386</b>
2210502	Publishing and printing services	527,281				527,281
2210504	Advertising, Awareness and Publicity Campaigns( documentary)	771,105				771,105
2210505	Trade Shows and Exhibitions	1,250,000				1,250,000
<b>2210700</b>	<b>Training Expenses</b>	<b>9,600,000</b>	-	-	500,000	<b>10,100,000</b>
2210707	Project Allowance -Promote formation and registration of new cooperative societies	5,000,000				5,000,000
2210799	Training Expenses- training cooperatives on value addition and processing	3,000,000			500,000	3,500,000
2210712	Trainee allowance-(Conduct Cooperative societies governance training workshops)	1,000,000				1,000,000
2210715	Kenya School of Government	600,000				600,000
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>6,368,630</b>	-	-	500,000	<b>6,868,630</b>
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	868,630				868,630
2210802	Boards, Committees, Conferences and Seminars(Attend Cooperative Societies General & Management Committee Meetings)	1,000,000			500,000	1,500,000
2210809	Board Allowance-Co-operators Training, Governance and Audit	4,500,000				4,500,000
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>561,875</b>	-	-	-	<b>561,875</b>
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	561,875				561,875
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>986,950</b>	-	-	-	<b>986,950</b>
2211201	Refined Fuels and Lubricants for Transport	986,950				986,950
<b>2211300</b>	<b>Other operating expenses</b>	<b>2,000,000</b>	-	-	1,000,000	<b>3,000,000</b>
2211309	Management Fees- Supervision of Society Elections	1,000,000				1,000,000
2211320	Temporary committees expenses-Inspection of cooperative societies	1,000,000				1,000,000
2211399	Other Operating Expenses - Oth				1,000,000	1,000,000
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>647,473</b>	-	-	-	<b>647,473</b>
2220101	Maintenance expenses -Motor vehicle	647,473				647,473
<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>1,746,000</b>	-	-	-	<b>1,746,000</b>
3111001	Purchase of Office Furniture and Fittings	696,000				696,000
3111002	Purchase of Computers, Printers and other IT Equipment	1,050,000				1,050,000
<b>3111400</b>	<b>Research, Feasibility Studies, Project Preparation &amp; Design, Project S</b>	<b>1,800,000</b>	-	-	(1,000,000)	<b>800,000</b>
3111401	Pre-Feasibility, Feasibility and Appraisal Studies (Kitui County cooperative bill & Kitui county cooperative policy)	1,800,000			(1,000,000)	800,000
	<b>Sub-Total</b>	<b>32,182,002</b>	-	-	(1,187,206)	<b>30,994,796</b>
						-
<b>030403 SP. 3.2: MARKETING VALUE ADDITION AND RESEARCH (Marketing-Branding)</b>						-
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>389,031</b>	-	-	-	<b>389,031</b>
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	389,031				389,031
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>2,371,097</b>	-	-	82,865	<b>2,453,962</b>
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	593,505			82,865	676,370
2210302	Accommodation - Domestic Travel	812,642				812,642
2210303	Daily Subsistence Allowance	964,950				964,950
<b>2210400</b>	<b>Foreign travel and Subsistence Allowance</b>	<b>2,074,560</b>	-	-	-	<b>2,074,560</b>
2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	663,507				663,507
2210402	Accommodation	611,680				611,680
2210403	Daily Subsistence Allowance	799,373				799,373
<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>4,395,679</b>	-	-	400,000	<b>4,795,679</b>
2210502	Publishing and printing services-(information pamphlets to highlight the various county programmes being undertaken and success stories)	1,500,000			400,000	1,900,000
2210504	Advertising, Awareness and Publicity Campaigns-(Brand all ongoing county projects with standard county brand colours and architecture including branding of the County Industrial Parks)	1,500,000				1,500,000
2210505	Trade Shows and Exhibitions	1,395,679				1,395,679
<b>2210700</b>	<b>Training Expense (including capacity building)</b>	<b>2,100,505</b>	-	-	-	<b>2,100,505</b>
2210701	Travel Allowance	490,000				490,000
2210710	Accommodation Allowance	932,290				932,290
2210799	Kenya School of Government	678,215				678,215
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>1,325,910</b>	-	-	-	<b>1,325,910</b>
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	648,290				648,290
2210802	Boards, Committees, Conferences and Seminars	677,620				677,620
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>431,873</b>	-	-	-	<b>431,873</b>
2211101	General Office Supplies (papers, pencils, forms, small office equipment	431,873				431,873
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>995,215</b>	-	-	-	<b>995,215</b>
2211201	Refined Fuels and Lubricants for Transport	995,215				995,215
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>826,456</b>	-	-	-	<b>826,456</b>
2211310	Contracted professional services	550,000				550,000
2211306	Membership Fees, Dues & Subscriptions to Professional & Trade Bodies	276,456				276,456
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other equipments</b>	<b>814,386</b>	-	-	-	<b>814,386</b>
2220101	Maintenance expenses -Motor vehicle	439,416				439,416
2220202	Maintenance expenses -equipments	374,970				374,970
<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>740,000</b>	-	-	-	<b>740,000</b>
3111002	Purchase of Computers, Printers and other IT Equipment	740,000				740,000
<b>3111400</b>	<b>Research, Feasibility Studies, Project Preparation and Design, Project</b>	<b>3,000,000</b>	-	-	(1,500,000)	<b>1,500,000</b>
3111401	Development of County Branding Legal Framework	3,000,000			(1,500,000)	1,500,000
	<b>Sub Total</b>	<b>19,464,712</b>	-	-	(1,017,135)	<b>18,447,577</b>
						-
<b>DEVELOPMENT</b>						-
<b>3110500</b>	<b>Construction and civil works</b>	<b>5,000,000</b>	-	-	-	<b>5,000,000</b>
3110504	Other civil works(Installation of county-branded light boxes to be used to generate advertising revenues)	5,000,000				5,000,000
	<b>Sub Total Development</b>	<b>5,000,000</b>	-	-	-	<b>5,000,000</b>
	<b>Total SP</b>	<b>24,464,712</b>	-	-	(1,017,135)	<b>23,447,577</b>
	<b>Total Recurrent</b>	<b>221,094,894</b>	-	-	(8,100,000)	<b>212,994,894</b>
	<b>Total Development</b>	<b>427,506,313</b>	<b>51,525,750</b>	-	<b>(36,706,313)</b>	<b>442,325,750</b>



Item Code	Item Description	Budget Estimates 2025/26	Actual Revote	Adjustment in CARA	Reallocation	Supplementary I Budget Estimates 2025/26
<b>2220100</b>	<b>Routine Maintenance, Vehicles and Other Transport Equipment, garbage handling machinery</b>	<b>225,960</b>	-	-	<b>350,000</b>	<b>575,960</b>
2220101	Maintenance Expenses - Motor Vehicles and cycles	125,000			350,000	475,000
2220105	Routine Maintenance - Vehicles	100,960				100,960
<b>Total Recurrent Vote</b>		<b>2,906,886</b>	-	-	<b>730,000</b>	<b>3,636,886</b>
<b>Total SP</b>		<b>2,906,886</b>	-	-	<b>730,000</b>	<b>3,636,886</b>
						-
						-
<b>100400 P1 Waste Management</b>						-
<b>100401 SP. 1.1 Sustainable Waste Management</b>						-
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>182,100</b>	-	-	-	<b>182,100</b>
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	182,100				182,100
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>719,078</b>	-	-	<b>225,000</b>	<b>944,078</b>
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	206,088			125,000	331,088
2210302	Accommodation - Domestic Travel	208,133			100,000	308,133
2210303	Daily Subsistence Allowance	304,857				304,857
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>91,000</b>	-	-	-	<b>91,000</b>
2210503	Subscriptions to Newspapers, Magazines and Periodicals	91,000				91,000
<b>Total Recurrent Vote</b>		<b>992,178</b>	-	-	<b>225,000</b>	<b>1,217,178</b>
						-
<b>3110500</b>	<b>Construction and Civil Works</b>	-	-	-	<b>380,000</b>	<b>380,000</b>
3110504	Other Infrastructure and Civil Works (Purchase of fabricated container to act as the Ministry's registry)				380,000	380,000
<b>3111400</b>	<b>Research and Prefeasibility studies</b>	<b>5,000,000</b>	-	-	(2,500,000)	<b>2,500,000</b>
3111403	Research (County waste management plan )	5,000,000			(2,500,000)	2,500,000
<b>Total Development</b>		<b>5,000,000</b>	-	-	<b>(2,120,000)</b>	<b>2,880,000</b>
<b>Total SP</b>		<b>5,992,178</b>	-	-	<b>(1,895,000)</b>	<b>4,097,178</b>
						-
						-
<b>100300 Climate Change Adaptation and Mitigation</b>						-
<b>100301 Climate change Adaptation and Mitigation</b>						-
<b>2110100</b>	<b>Basic Salaries - Permanent Employees</b>	<b>15,111,690</b>	-	-	-	<b>15,111,690</b>
2110101	Basic Salaries - Civil Service	15,043,690				15,043,690
2110120	Leave Allowance	68,000				68,000
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>1,357,550</b>	-	-	<b>800,000</b>	<b>2,157,550</b>
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	244,490			200,000	444,490
2210302	Accommodation - Domestic Travel	308,204			350,000	658,204
2210303	Daily Subsistence Allowance	804,856			250,000	1,054,856
<b>2210400</b>	<b>Foreign Travel and Subsistence, and other transportation costs</b>	<b>800,000</b>	-	-	<b>(800,000)</b>	-
2210401	Travel Costs (airlines, bus, railway, etc.)	200,000			(200,000)	-
2210402	Accommodation	350,000			(350,000)	-
2210404	Sundry Items (e.g. airport tax, taxis, etc...)	250,000			(250,000)	-
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>220,000</b>	-	-	-	<b>220,000</b>
2210805	National Celebrations(World Day to Combat Desertification)	220,000				220,000
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>416,668</b>	-	-	-	<b>416,668</b>
2211101	General Office Supplies (papers, pencils, forms, small office equipment, computers and accessories)	313,277				313,277
2211102	Supplies and Accessories for Computers and Printers	103,391				103,391
<b>Total Recurrent Vote</b>		<b>17,905,908</b>	-	-	-	<b>17,905,908</b>
						-
						-
	<b>Development</b>					-
<b>2630200</b>	<b>Capital grants to government agencies and other levels of government</b>	<b>279,443,765</b>	<b>171,282,426</b>	-	-	<b>450,726,191</b>
2630203	County contribution of 2.32% of the County Development budget to attract CCRI donor funding for climate adaptation and mitigation projects	73,636,701	20,187,326			93,824,027
2630203	World Bank Credit to Finance Locally - Led Climate Action Programme (FLoCA), County Climate Resilience Investment (CCRI) Grant	205,807,064	151,095,100.30			356,902,164
<b>Total Development</b>		<b>279,443,765</b>	<b>171,282,426</b>	-	-	<b>450,726,191</b>
<b>Total SP</b>		<b>297,349,673</b>	<b>171,282,426</b>	-	-	<b>468,632,099</b>
						-
						-
<b>070100 P1 Natural Resources Conservation and Management</b>						-
<b>070102 SP. 1.1 Forest Conservation and Tree Growing</b>						-
<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>120,000</b>	-	-	-	<b>120,000</b>
2210102	Water and sewerage charges	120,000				120,000
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>724,279</b>	-	-	-	<b>724,279</b>
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,280				200,280
2210302	Accommodation - Domestic Travel	218,143				218,143
2210303	Daily Subsistence Allowance	305,856				305,856
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>256,000</b>	-	-	-	<b>256,000</b>
2210505	Trade Shows and Exhibitions	256,000				256,000
<b>2210600</b>	<b>Rentals of Produced Assets</b>	<b>223,900</b>	-	-	-	<b>223,900</b>
2210606	Hire of Equipment, Plant and Machinery	223,900				223,900
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>220,000</b>	-	-	-	<b>220,000</b>
2210805	National Celebrations(International Day of Forests)	220,000				220,000
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>204,000</b>	-	-	-	<b>204,000</b>
2211004	Fungicides, Insecticides and Sprays	96,000				96,000
2211007	Agricultural Materials, Supplies and Small Equipment	108,000				108,000
<b>Total Recurrent Vote</b>		<b>1,748,179</b>	-	-	-	<b>1,748,179</b>
						-
						-
	<b>Development</b>					-
<b>3111300</b>	<b>Purchase of Certified Seeds, Breeding Stock and Live Animals</b>	<b>3,500,000</b>	-	-	<b>5,000,000</b>	<b>8,500,000</b>
3111305	Purchase tree seeds and seedlings	3,500,000			5,000,000	8,500,000
<b>Total Development</b>		<b>3,500,000</b>	-	-	<b>5,000,000</b>	<b>8,500,000</b>
<b>Total SP</b>		<b>5,248,179</b>	-	-	<b>5,000,000</b>	<b>10,248,179</b>
						-
						-
<b>070100 P1 Environmental Management and Protection</b>						-
<b>070102 SP. 1.1 Catchment Rehabilitation and Conservation</b>						-
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>689,830</b>	-	-	<b>389,683</b>	<b>1,079,513</b>
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,980			389,683	590,663
2210302	Accommodation - Domestic Travel	278,200				278,200
2210303	Daily Subsistence Allowance	210,650				210,650
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>200,000</b>	-	-	-	<b>200,000</b>

Item Code	Item Description	Budget Estimates 2025/26	Actual Revote	Adjustment in CARA	Reallocation	Supplementary I Budget Estimates 2025/26
2210805	National Celebrations(World Wetlands Day)	200,000				200,000
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>410,812</b>	-	-	-	<b>410,812</b>
2211101	General Office Supplies (papers, pencils, forms, small office equipment, computers and accessories)	182,272				182,272
2211102	Supplies and Accessories for Computers and Printers	202,670				202,670
2211103	Sanitary and Cleaning Materials, Supplies and Services	25,870				25,870
	<b>Total Recurrent Vote</b>	<b>1,300,642</b>	-	-	<b>389,683</b>	<b>1,690,325</b>
						-
<b>Total SP</b>		<b>1,300,642</b>	-	-	<b>389,683</b>	<b>1,690,325</b>
	<b>TOTAL ENVIRONMENT, CLIMATE CHANGE &amp; FORESTRY DEPARTMENT</b>	<b>351,736,701</b>	<b>171,282,426</b>	-	2,212,550	<b>525,231,677</b>
	<b>ENERGY, MINERALS &amp; NATURAL RESOURCES DEPARTMENT</b>					-
						-
	<b>100500 P1 Power Transmission &amp; Distribution</b>					-
	<b>100501 SP. 1.1 Rural Electrification Programme</b>					-
<b>2110100</b>	<b>Basic Salaries - Permanent Employees</b>	<b>8,686,351</b>	-	-	-	<b>8,686,351</b>
2110101	Basic Salaries - Civil Service	8,648,351				8,648,351
2110120	Leave Allowance	38,000				38,000
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>262,000</b>	-	-	-	<b>262,000</b>
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	262,000				262,000
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>1,243,120</b>	-	-	<b>965,000</b>	<b>2,208,120</b>
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	581,200			345,000	926,200
2210302	Accommodation - Domestic Travel	259,234			370,000	629,234
2210303	Daily Subsistence Allowance	402,686			250,000	652,686
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>100,000</b>	-	-	-	<b>100,000</b>
2210503	Subscriptions to Newspapers, Magazines and Periodicals	100,000				100,000
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>1,000,000</b>	-	-	-	<b>1,000,000</b>
2211201	Refined Fuels and Lubricants for Transport	1,000,000				1,000,000
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>49,803</b>	-	-	-	<b>49,803</b>
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	49,803				49,803
	<b>Total Recurrent Vote</b>	<b>11,341,274</b>	-	-	965,000	<b>12,306,274</b>
						-
	<b>Development</b>					-
<b>2640400</b>	<b>Other Current Transfers, Grants and Subsidies</b>	-	-	-	<b>44,904,505</b>	<b>44,904,505</b>
2640499	Other Current Transfers (Transfers to REREC)				44,904,505	44,904,505
<b>31110500</b>	<b>Construction and Civil Works</b>	<b>50,000,000</b>	-	-	<b>(44,904,505)</b>	<b>5,095,495</b>
31110504	Other Infrastructure and Civil Works (Rural Electrification, Power Transmission and Distribution)	50,000,000			(44,904,505)	5,095,495
	<b>Total Development</b>	<b>50,000,000</b>	-	-	-	<b>50,000,000</b>
<b>Total SP</b>		<b>61,341,274</b>	-	-	<b>965,000</b>	<b>62,306,274</b>
						-
	<b>100600 Alternative Energy Technologies</b>					-
	<b>100601 SP. 1.1 Alternative Energy Technologies</b>					-
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>1,088,488</b>	-	-	<b>1,000,000</b>	<b>2,088,488</b>
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	340,725			375,000	715,725
2210302	Accommodation - Domestic Travel	329,486			350,000	679,486
2210303	Daily Subsistence Allowance	418,277			275,000	693,277
<b>2210700</b>	<b>Training Expense (including capacity building) Locally</b>	<b>3,293,479</b>	-	-	<b>1,105,000</b>	<b>4,398,479</b>
2210701	Travel Allowance	736,819			375,000	1,111,819
2210704	Hire of Training Facilities and Equipment (Promotion and training of communities on installation of clean cook stoves)	750,000				750,000
2210710	Accommodation Allowance	816,660			350,000	1,166,660
2210715	Kenya School of Government	240,000				240,000
2210799	Training Expense (Promotion and training of communities on installation of clean cook stoves)	750,000			380,000	1,130,000
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>733,218</b>	-	-	-	<b>733,218</b>
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	733,218				733,218
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>582,277</b>	-	-	-	<b>582,277</b>
2211101	General Office Supplies (papers, pencils, forms, small office equipment, computers and accessories)	582,277				582,277
<b>2220100</b>	<b>Routine Maintenance, Vehicles and Other Transport Equipment, garbage handling machinery</b>	<b>649,000</b>	-	-	-	<b>649,000</b>
2220101	Maintenance Expenses - Motor Vehicles and cycles	325,000				325,000
2220105	Routine Maintenance - Vehicles	324,000				324,000
<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>480,000</b>	-	-	-	<b>480,000</b>
3111002	Purchase of Computers, Printers and other IT Equipment	480,000				480,000
<b>3111100</b>	<b>Purchase of Specialised Plant, Equipment and Machinery</b>	<b>1,500,000</b>	-	-	-	<b>1,500,000</b>
3111109	Purchase of Educational Aids and Related Equipment (Promotion and training of communities on installation of clean cook stoves)	1,500,000				1,500,000
	<b>Total Recurrent Vote</b>	<b>8,326,462</b>	-	-	<b>2,105,000</b>	<b>10,431,462</b>
						-
	<b>Development</b>					-
<b>3110500</b>	<b>Construction and Civil Works</b>	<b>64,000,000</b>	-	-	-	<b>64,000,000</b>
3110504	Other Infrastructure and Civil Works (Installation of solar security lights in upcoming markets in Kitui County)	44,000,000				44,000,000
3110599	Other Infrastructure and Civil Works (Maintenance of solar security lights in upcoming markets in Kitui County)	20,000,000				20,000,000
<b>3111500</b>	<b>Rehabilitation of Civil Works</b>	<b>5,000,000</b>	-	-	-	<b>5,000,000</b>
3111504	Other Infrastructure and Civil Works (Installation of solar powered water pumping system)	5,000,000				5,000,000
	<b>Total Development</b>	<b>69,000,000</b>	-	-	-	<b>69,000,000</b>
<b>Total SP</b>		<b>77,326,462</b>	-	-	2,105,000	<b>79,431,462</b>
						-
	<b>Mineral Resources Programme</b>					-
	<b>Sub programme: 100701 Community sensitization and awareness creation in minerals rich areas</b>					-
<b>2110100</b>	<b>Basic Salaries - Permanent Employees</b>	<b>4,396,776</b>	-	-	-	<b>4,396,776</b>
2110101	Basic Salaries - Civil Service	4,370,776				4,370,776
2110120	Leave Allowance	26,000				26,000
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>2,881,282</b>	-	-	<b>1,089,000</b>	<b>3,970,282</b>
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	490,725			389,000	879,725
2210302	Accommodation - Domestic Travel	700,680			350,000	1,050,680

Item Code	Item Description	Budget Estimates 2025/26	Actual Revote	Adjustment in CARA	Reallocation	Supplementary I Budget Estimates 2025/26
2210303	Daily Subsistence Allowance	1,689,877			350,000	2,039,877
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>59,803</b>	-	-	-	<b>59,803</b>
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	59,803				59,803
<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>1,170,000</b>	-	-	-	<b>1,170,000</b>
3111001	Purchase of Office Furniture and Fittings	450,000				450,000
3111002	Purchase of Computers, Printers and other IT Equipment	720,000				720,000
	<b>Total Recurrent Vote</b>	<b>8,507,861</b>	-	-	1,089,000	<b>9,596,861</b>
<b>Total SP</b>		<b>8,507,861</b>	-	-	1,089,000	<b>9,596,861</b>
						-
<b>Sub programme: 100304 Training and Capacity building</b>						
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>2,492,445</b>	-	-	<b>1,120,000</b>	<b>3,612,445</b>
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	745,962			350,000	1,095,962
2210302	Accommodation - Domestic Travel	902,683			390,000	1,292,683
2210303	Daily Subsistence Allowance	843,800			380,000	1,223,800
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>54,000</b>	-	-	-	<b>54,000</b>
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	54,000				54,000
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>162,000</b>	-	-	-	<b>162,000</b>
2210503	Subscriptions to Newspapers, Magazines and Periodicals	162,000				162,000
<b>2210700</b>	<b>Training Expenses</b>	<b>1,526,250</b>	-	-	<b>300,000</b>	<b>1,826,250</b>
2210704	Hire of Training Facilities and Equipment	670,000				670,000
2210799	Training Expenses (Training and capacity building of artisanal and small-scale miners on value addition of gemstones and other minerals)	856,250			300,000	1,156,250
	<b>Total Recurrent Vote</b>	<b>4,234,695</b>	-	-	<b>1,420,000</b>	<b>5,654,695</b>
<b>Total SP</b>		<b>4,234,695</b>	-	-	<b>1,420,000</b>	<b>5,654,695</b>
						-
<b>Sub programme: 100702 Mining Policy Development and Coordination (Operationalization of Kitui County River Basins Sand Utilization and Conservation Act 2024)</b>						
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>730,000</b>	-	-	-	<b>730,000</b>
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	730,000				730,000
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>4,137,000</b>	-	-	<b>1,894,450</b>	<b>6,031,450</b>
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	677,000			450,000	1,127,000
2210302	Accommodation - Domestic Travel	1,295,000			674,450	1,969,450
2210303	Daily Subsistence Allowance	915,000			420,000	1,335,000
2210310	Field Operational Allowance	1,250,000			350,000	1,600,000
<b>2210600</b>	<b>Rentals of Produced Assets</b>	<b>1,760,000</b>	-	-	<b>(1,760,000)</b>	<b>-</b>
2210603	Rents and Rates - Non-Residential	1,760,000			(1,760,000)	-
<b>2210700</b>	<b>Training Expense (including capacity building) Locally</b>	<b>2,900,000</b>	-	-	<b>1,417,000</b>	<b>4,317,000</b>
2210701	Travel Allowance	987,000			380,000	1,367,000
2210703	Production and Printing of Training Materials	378,000			340,000	718,000
2210704	Hire of Training Facilities and Equipment	211,000			320,000	531,000
2210710	Accommodation Allowance	764,000			377,000	1,141,000
2210715	Kenya School of Government	560,000				560,000
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>1,970,000</b>	-	-	-	<b>1,970,000</b>
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks & Pending Bills	920,000				920,000
2210802	Boards, Committees, Conferences and Seminars	1,050,000				1,050,000
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>2,320,000</b>	-	-	<b>(1,350,000)</b>	<b>970,000</b>
2211016	Purchase of Uniforms and Clothing - Staff	1,350,000			(380,000)	970,000
2211031	Specialised Materials (Tools of work)	970,000			(970,000)	-
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>900,000</b>	-	-	-	<b>900,000</b>
2211101	General Office Supplies (papers, pencils, forms, small office equipment, computers and accessories)	900,000				900,000
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>1,900,000</b>	-	-	-	<b>1,900,000</b>
2211201	Refined Fuels and Lubricants for Transport	1,900,000				1,900,000
<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>1,670,000</b>	-	-	-	<b>1,670,000</b>
3111001	Purchase of Office Furniture and Fittings	750,000				750,000
3111002	Purchase of Computers, Printers and other IT Equipment	920,000				920,000
<b>3111400</b>	<b>Environmental Management Plans</b>	<b>8,000,000</b>	-	-	<b>(8,000,000)</b>	<b>-</b>
3111401	Establishment of Aggregation sites	2,500,000			(2,500,000)	-
	Develop site based environmental protection, conservation, and rehabilitation work plans.	2,800,000			(2,800,000)	-
3111402	Facilitate Environmental Impact Assessments (EIAs) and Environmental Audits (EAs) of sand harvesting sites and aggregation yards	2,700,000			(2,700,000)	-
<b>Total Recurrent</b>		<b>26,287,000</b>	-	-	<b>(7,798,550)</b>	<b>18,488,450</b>
<b>Total SP</b>		<b>26,287,000</b>	-	-	<b>(7,798,550)</b>	<b>18,488,450</b>
						-
<b>Sub programme: 100801 Minerals Resources Development</b>						
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>930,000</b>	-	-	-	<b>930,000</b>
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	930,000				930,000
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>2,103,910</b>	-	-	<b>1,435,000</b>	<b>3,538,910</b>
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	224,053			345,000	569,053
2210302	Accommodation - Domestic Travel	344,457			350,000	694,457
2210303	Daily Subsistence Allowance	590,400			390,000	980,400
2210309	Field Allowance	945,000			350,000	1,295,000
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>420,000</b>	-	-	-	<b>420,000</b>
2210505	Trade Shows and Exhibitions	420,000				420,000
<b>2210600</b>	<b>Rentals of Produced Assets</b>	<b>540,826</b>	-	-	-	<b>540,826</b>
2210606	Hire of Equipment, Plant and Machinery	540,826				540,826
<b>2210700</b>	<b>Training Expense (including capacity building) Locally</b>	<b>3,250,000</b>	-	-	<b>1,072,000</b>	<b>4,322,000</b>
2210701	Travel Allowance (Development of community liaison committees)	910,000			320,000	1,230,000
2210715	Kenya School of Government	560,000				560,000
2210710	Accommodation Allowance (Development of community liaison committees)	850,000			375,000	1,225,000
2210799	Training Expenses (Development of community liaison committees)	930,000			377,000	1,307,000
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>1,624,972</b>	-	-	-	<b>1,624,972</b>
2211201	Refined Fuels and Lubricants for Transport	1,624,972				1,624,972

Item Code	Item Description	Budget Estimates 2025/26	Actual Revote	Adjustment in CARA	Reallocation	Supplementary I Budget Estimates 2025/26
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>1,238,000</b>	-	-	-	<b>1,238,000</b>
2220101	Maintenance Expenses - Motor Vehicles	838,000				838,000
2220105	Routine Maintenance - Vehicles	400,000				400,000
<b>Total Recurrent</b>		<b>10,107,708</b>	-	-	<b>2,507,000</b>	<b>12,614,708</b>
						-
	<b>Development</b>					-
<b>2630200</b>	<b>Capital grants to government agencies and other levels of government</b>	<b>114,279</b>	-	-	-	<b>114,279</b>
2630203	Capital grants - Allocation for 20% for Mineral Royalties - Grants	114,279				114,279
<b>3110200</b>	<b>Construction of Buildings</b>	<b>6,000,000</b>	-	-	<b>(6,000,000)</b>	-
3110299	Construction of Buildings (Construction of mineral testing and gemology laboratory)	6,000,000			(6,000,000)	-
<b>Total Development</b>		<b>6,114,279</b>	-	-	<b>(6,000,000)</b>	<b>114,279</b>
<b>Total SP</b>		<b>16,221,987</b>	-	-	<b>(3,493,000)</b>	<b>12,728,987</b>
	<b>Total Recurrent</b>	<b>132,597,936</b>	-	-	<b>(380,000)</b>	<b>132,217,936</b>
	<b>Total Development</b>	<b>413,058,044</b>	<b>171,282,426</b>	-	<b>(3,120,000)</b>	<b>581,220,470</b>
<b>Total Vote 3733</b>		<b>545,655,980</b>	<b>171,282,426</b>	-	<b>(3,500,000)</b>	<b>713,438,406</b>
						-
						-
	<b>VOTE 3734: MINISTRY OF CULTURE, GENDER, YOUTH, ICT, SPORTS &amp; SOCIAL SERVICES</b>					-
	<b>0301003710 P 1: General Administration, Planning and Support Services</b>					-
	<b>0301013710 S.P 1.1: General administration planning and support services</b>					-
<b>2110100</b>	<b>Basic Salaries -Permanent Employees</b>	<b>90,018,005</b>	-	-	-	<b>90,018,005</b>
2110101	Basic Salaries- Civil Service	90,018,005				90,018,005
<b>2210100</b>	<b>Utilities Suppliers and Services</b>	<b>116,000</b>	-	-	-	<b>116,000</b>
2210101	Electricity	87,000				87,000
2210102	Water and sewerage charges	29,000				29,000
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>75,400</b>	-	-	-	<b>75,400</b>
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	58,000				58,000
2210203	Courier and Postal Services,	17,400				17,400
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>1,004,352</b>	-	-	-	<b>1,004,352</b>
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	363,352				363,352
2210302	Accommodation - Domestic Travel	335,000				335,000
2210303	Daily Subsistence allowance	306,000				306,000
<b>2210400</b>	<b>Foreign Travel and Subsistence, and other transportation costs</b>	<b>361,100</b>	-	-	-	<b>361,100</b>
2210401	Travel Costs (airlines, bus, railway, etc.)	132,000				132,000
2210402	Accommodation	174,000				174,000
2210404	Sundry Item (e.g. Airport tax, taxis )	55,100				55,100
<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>1,195,000</b>	-	-	-	<b>1,195,000</b>
2210503	Subscriptions to Newspapers, Magazines and Periodicals	145,000				145,000
2210505	Trade Shows and Exhibition	900,000				900,000
2210599	Printing, Advertising - Other	150,000				150,000
<b>2210700</b>	<b>Training Expense (including capacity building)</b>	<b>775,000</b>	-	-	-	<b>775,000</b>
2210701	Travel Allowance	153,000				153,000
2210710	Accommodation Allowance	104,000				104,000
2210715	Kenya School of Government	414,000				414,000
2210799	Training Expenses-Other(Capacity Building and training)	104,000				104,000
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>472,000</b>	-	-	-	<b>472,000</b>
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks & Pending Bills	290,000				290,000
2210802	Boards, Committees, Conferences,Seminars and trainings	182,000				182,000
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>517,400</b>	-	-	-	<b>517,400</b>
2211101	General Office Supplies (papers, pencils, forms, small office equipment, computers and accessories)	214,000				214,000
2211102	Supplies and Accessories for computers and printers	203,400				203,400
2211103	Sanitary and Cleaning Materials, Supplies and Services	100,000				100,000
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>618,565</b>	-	-	-	<b>618,565</b>
2211201	Refined Fuels and Lubricants for Transport	618,565				618,565
<b>2220100</b>	<b>Routine maintenance</b>	<b>145,000</b>	-	-	-	<b>145,000</b>
2220105	Routine maintenance - Motor Veh.	145,000				145,000
<b>3111000</b>	<b>Purchase of office furniture and general equipment</b>	<b>145,000</b>	-	-	-	<b>145,000</b>
3111001	Office furniture and fittings	145,000				145,000
	<b>Total of 930 General Administration and Planning Services</b>	<b>95,442,822</b>	-	-	-	<b>95,442,822</b>
						-
	<b>Youth, Sports, ICT &amp; Innovations</b>					-
	<b>0506013710 Youth Development Services</b>					-
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>197,140</b>	-	-	-	<b>197,140</b>
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	156,540				156,540
2210202	Internet Connections	36,540				36,540
2210203	Courier and Postal Services	4,060				4,060
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>397,000</b>	-	-	-	<b>397,000</b>
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	150,500				150,500
2210302	Accommodation - Domestic Travel	130,500				130,500
2210303	Daily Subsistence Allowance	116,000				116,000
<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>2,481,203</b>	-	-	-	<b>2,481,203</b>
2210502	Publishing and Printing Services advertizements	73,080				73,080
2210503	Subscriptions to Newspapers, Magazines and Periodicals	20,300				20,300
2210504	Advertising, Awareness and Publicity Campaigns - Conduct campaigns on responsible sexual behaviour, contraceptives, teenage pregnancies, early marriages, abortion, sexual offences act (SOA), mental health and HIV/AIDs prevention among the youth in all Wards	1,313,600				1,313,600
2210505	Youth entrepreneurship and innovation challenge/expo	1,074,223				1,074,223
<b>2210700</b>	<b>Training Expense (including Capacity Building)</b>	<b>3,112,802</b>	-	-	-	<b>3,112,802</b>
2210701	Travel Allowance, training costs	159,500				159,500
2210702	Remuneration of Instructors and Contract Based Training Services	127,500				127,500
2210703	Production and Printing of Training Materials	108,750				108,750
2210704	Hire of Training Facilities and Equipment	87,000				87,000
2210710	Accommodation Allowance	201,000				201,000
2210715	Kenya School of Government	127,244				127,244
2210799	Training Expenses - Youth Employment Placement and Training Program in partnership with National Employment Authority	2,301,808				2,301,808
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>1,815,000</b>	-	-	-	<b>1,815,000</b>

Item Code	Item Description	Budget Estimates 2025/26	Actual Revote	Adjustment in CARA	Reallocation	Supplementary I Budget Estimates 2025/26
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks & Pending Bills	145,000				145,000
2210802	Boards, Committees, Conferences and Seminars	145,000				145,000
2210805	National Celebrations - International Youth Day	1,525,000				1,525,000
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>105,560</b>	-	-	-	<b>105,560</b>
2211101	General Office Supplies (Stationery and small office equipment etc)	40,600				40,600
2211102	Supplies and Accessories for Computers and Printers	40,600				40,600
2211103	Sanitary and Cleaning Materials, Supplies and Services	24,360				24,360
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>116,000</b>	-	-	-	<b>116,000</b>
2211201	Refined Fuels and Lubricants for Transport	116,000				116,000
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>110,200</b>	-	-	-	<b>110,200</b>
2220101	Maintenance Expenses - Motor Vehicles	110,200				110,200
<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>221,800</b>	-	-	-	<b>221,800</b>
3111001	Purchase of Office Furniture and General Equipment	140,600				140,600
3111005	Purchase of Photocopiers	40,600				40,600
3111009	Purchase of other Office Equipment	40,600				40,600
<b>3111400</b>	<b>Research, Feasibility Studies, Project Preparation and Design, Project S</b>	<b>486,800</b>	-	-	-	<b>486,800</b>
3111401	Pending Bills - Recurrent	486,800				486,800
	<b>Total Recurrent</b>	<b>9,043,505</b>	-	-	-	<b>9,043,505</b>
		-	-	-	-	-
<b>Development</b>						
3110504	Other Infrastructure and Civil Works -	-				-
<b>Total Development</b>						
<b>Total SP</b>		<b>9,043,505</b>	-	-	-	<b>9,043,505</b>
		-				-
<b>PROGRAMME 2: ICT INFRASTRUCTURE DEVELOPMENT</b>						
<b>0505013710</b>	<b>ICT Infrastructure Connectivity</b>					
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>328,800</b>	-	-	-	<b>328,800</b>
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	92,000				92,000
2210202	Internet Connections	173,000				173,000
2210299	Communication, Supplies - Other	63,800				63,800
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>807,500</b>	-	-	-	<b>807,500</b>
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	98,000				98,000
2210302	Accommodation - Domestic Travel	148,000				148,000
2210303	Daily Subsistence Allowance	561,500				561,500
<b>2210700</b>	<b>Training Expense (including capacity building)</b>	<b>1,494,500</b>	-	-	-	<b>1,494,500</b>
2210701	Travel Allowance	159,500				159,500
2210704	Hire of Training Facilities and Equipment	30,500				30,500
2210711	Tuition Fees Allowance	88,500				88,500
2210799	Training Expenses - Training youth on digital literacy skills across the county	1,216,000				1,216,000
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>290,000</b>	-	-	-	<b>290,000</b>
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks & Pending Bills	203,000				203,000
2210802	Boards, Committees, Conferences and Seminars	87,000				87,000
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>142,404</b>	-	-	-	<b>142,404</b>
2211102	Supplies and Accessories for computers and printers	142,404				142,404
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>168,200</b>	-	-	-	<b>168,200</b>
2211201	Refined Fuels and Lubricants for Transport	168,200				168,200
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>80,000</b>	-	-	-	<b>80,000</b>
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	80,000				80,000
<b>2220200</b>	<b>Routine maintenance- Other Assets</b>	<b>40,600</b>	-	-	-	<b>40,600</b>
2220202	Maintenance of office equipments and repairs	40,600				40,600
<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>208,200</b>	-	-	-	<b>208,200</b>
3111001	Purchase of Office Furniture and General Equipment	208,200				208,200
<b>3111400</b>	<b>Research, Feasibility Studies, Project Preparation and Design, Project S</b>	<b>4,528,469</b>	-	-	-	<b>4,528,469</b>
3111401	Pending Bills - Recurrent	4,528,469				4,528,469
	<b>Totals for sub-programme-recurrent</b>	<b>8,088,673</b>	-	-	-	<b>8,088,673</b>
		-				-
		-				-
		-				-
		-				-
<b>Development</b>						
3110301	Refurbishment of Residential Buildings - Renovation of ICT data centre	6,500,000			(6,500,000)	-
3111111	Purchase of ICT networking and Communications Equipment - ICT WIFI Installation in ICT Centers	2,134,007				2,134,007
3110504	Other Infrastructure and Civil Works - Pending Bills - Development	6,821,925				6,821,925
	<b>Total Development</b>	<b>15,455,932</b>	-	-	(6,500,000)	<b>8,955,932</b>
	<b>Total SP</b>	<b>23,544,605</b>	-	-	(6,500,000)	<b>17,044,605</b>
		-				-
<b>030600 P.5 Sports</b>						
<b>0306013710 S.P 5.1 Sport Training and Competitions</b>						
<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>29,000</b>	-	-	-	<b>29,000</b>
2210101	Electricity	29,000				29,000
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>137,000</b>	-	-	-	<b>137,000</b>
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	137,000				137,000
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>993,000</b>	-	-	-	<b>993,000</b>
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	324,000				324,000
2210302	Accommodation - Domestic Travel	324,000				324,000
2210303	Daily Subsistence Allowance	215,000				215,000
2210310	Field Operational Allowance	130,000				130,000
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>30,000,000</b>	-	-	-	<b>30,000,000</b>
2210504	Advertising, Awareness and Publicity Campaigns - County football tournament from Ward level culminating into Governor's cup)	30,000,000				30,000,000
<b>2210700</b>	<b>Training Expense (including capacity building)</b>	<b>5,585,000</b>	-	-	-	<b>5,585,000</b>
2210701	Travel Allowance	145,000				145,000
2210707	Project Allowance- County competitions and tournaments in popular sports disciplines to nurture, develop and expose sports talent (including Kenya Youth Inter-county Sports Association - KYISA and Kenya Inter-county Sports and Cultural Association - KICOSCA)	5,440,000				5,440,000
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>255,200</b>	-	-	-	<b>255,200</b>

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2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks & Pending Bills	139,200				139,200
2210802	Boards, Committees, Conferences and Seminars	116,000				116,000
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>6,758,000</b>	-	-	-	<b>6,758,000</b>
2211016	Purchase of Uniforms and Clothing - Staff	29,000				29,000
2211031	Specialised Materials -(Procure and Supply sports equipment such as uniforms, balls, nets and playing boots to all active Sports clubs in the County)	6,729,000				6,729,000
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>153,000</b>	-	-	-	<b>153,000</b>
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	95,000				95,000
2211102	Supplies and Accessories for Computers and Printers	58,000				58,000
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>287,000</b>	-	-	-	<b>287,000</b>
2211201	Refined Fuels and Lubricants for Transport	287,000				287,000
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>3,432,506</b>	-	-	-	<b>3,432,506</b>
2211306	Membership Fees, Dues and Subscriptions - Partnership with institutions and federations - Support Federation Tournaments and trainings (Athletics Kenya, Football Federation of Kenya and Kenya Volleyball Federation)	3,432,506				3,432,506
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>69,600</b>	-	-	-	<b>69,600</b>
2220101	Maintenance Expenses - Motor Vehicles and cycles	69,600				69,600
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>58,000</b>	-	-	-	<b>58,000</b>
2220202	Maintenance of Office Furniture and Equipment	40,600				40,600
2220210	Maintenance of Computers, Software, and Networks	17,400				17,400
	<b>Total Recurrent</b>	<b>47,757,306</b>	-	-	-	<b>47,757,306</b>
	<b>Total for S.P 5.1 Sport Training and Competitons</b>	<b>47,757,306</b>	-	-	-	<b>47,757,306</b>
						-
<b>0306023710 SP. 5.2 Development and Management of Sport Facilities</b>						-
<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>49,600</b>	-	-	-	<b>49,600</b>
2210101	Electricity	32,200				32,200
2210102	Water and sewerage charges	17,400				17,400
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>58,000</b>	-	-	-	<b>58,000</b>
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	58,000				58,000
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>371,600</b>	-	-	-	<b>371,600</b>
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	116,000				116,000
2210302	Accommodation - Domestic Travel	157,000				157,000
2210303	Daily Subsistence Allowance	98,600				98,600
<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>87,000</b>	-	-	-	<b>87,000</b>
2210504	Advertising, Awareness and Publicity Campaigns	87,000				87,000
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>58,000</b>	-	-	-	<b>58,000</b>
2210802	Boards, Committees, Conferences and Seminars	58,000				58,000
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>69,600</b>	-	-	-	<b>69,600</b>
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	69,600				69,600
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>145,000</b>	-	-	-	<b>145,000</b>
2211201	Refined Fuels and Lubricants for Transport	145,000				145,000
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>69,600</b>	-	-	-	<b>69,600</b>
2220101	Maintenance Expenses - Motor Vehicles and cycles	69,600				69,600
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>29,000</b>	-	-	-	<b>29,000</b>
2220210	Maintenance of Computers, Software, and Networks	29,000				29,000
	<b>Total Recurrent</b>	<b>937,400</b>	-	-	-	<b>937,400</b>
						-
	<b>Development</b>					-
3110504	Other Infrastructure and Civil Works - Grading, levelling, chain link fencing, erection of two gates, installation of football goal posts, volleyball posts for boys and girls and construction of 4-door pit latrine	7,770,782			(500,000)	7,270,782
3110504	Other Infrastructure and Civil Works - Construction of perimeter wall at Kitui Stadium	15,000,000				15,000,000
3110504	Other Infrastructure and Civil Works - Establishment of football, basketball, volleyball and netball courts, retaining wall and latrines at Kivou and Kvoani Stadium	8,000,000			(8,000,000)	-
3110599	Other Infrastructure and Civil Works - Pending Bills - Development	9,814,737				9,814,737
	<b>Total Development</b>	<b>40,585,519</b>	-	-	(8,500,000)	<b>32,085,519</b>
	<b>Total for SP. 5.2 Development and Management of Sport Facilities</b>	<b>41,522,919</b>	-	-	(8,500,000)	<b>33,022,919</b>
	<b>Total Youth, Sports, ICT &amp; Innovations</b>	<b>121,868,335</b>	-	-	(15,000,000)	<b>106,868,335</b>
						-
						-
						-
<b>Culture, Gender &amp; Social Services</b>						-
<b>030700 P 4 Gender and socio economic empowerment</b>						-
<b>0307023710 S.P 4.1 Gender and socio economic empowerment</b>						-
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>29,000</b>	-	-	-	<b>29,000</b>
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	29,000				29,000
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>646,393</b>	-	-	-	<b>646,393</b>
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	253,000				253,000
2210302	Accommodation - Domestic Travel	280,840				280,840
2210303	Daily Subsistence Allowance	112,553				112,553
<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>849,420</b>	-	-	-	<b>849,420</b>
2210502	Publishing and Printing Services	58,000				58,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	29,000				29,000
2210504	Advertising, Awareness and Publicity Campaigns - Support pro-bono legal services for GBV survivors	762,420				762,420
<b>2210700</b>	<b>Training Expense (including capacity building)</b>	<b>1,213,641</b>	-	-	-	<b>1,213,641</b>
2210701	Travel Allowance	203,000				203,000
2210707	Project Allowance - Socio economic capacity building workshops	830,841				830,841
2210710	Accommodation Allowance	179,800				179,800
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>1,616,420</b>	-	-	-	<b>1,616,420</b>
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks & Pending Bills	145,000				145,000
2210805	National Celebrations - Commemoration of International; Women's Day, International Day for the Persons With Disability, 16 Days of Activism against GBV, day for the African Child and Day of the Rural Woman	1,471,420				1,471,420
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>133,400</b>	-	-	-	<b>133,400</b>

Item Code	Item Description	Budget Estimates 2025/26	Actual Revote	Adjustment in CARA	Reallocation	Supplementary I Budget Estimates 2025/26
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	87,000				87,000
2211102	Supplies and Accessories for Computers and Printers	46,400				46,400
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>298,600</b>	-	-	-	<b>298,600</b>
2211201	Refined Fuels and Lubricants for Transport	298,600				298,600
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>1,386,400</b>	-	-	-	<b>1,386,400</b>
2211320	Temporary Committees Expenses - Gender Mainstreaming Committees Established	1,386,400				1,386,400
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>110,200</b>	-	-	-	<b>110,200</b>
2220101	Maintenance Expenses - Motor Vehicles and cycles	110,200				110,200
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>104,400</b>	-	-	-	<b>104,400</b>
2220205	Maintenance of Buildings and Stations -- Non-Residential	58,000				58,000
2220210	Maintenance of Computers, Software, and Networks	46,400				46,400
<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>974,110</b>	-	-	-	<b>974,110</b>
3111001	Purchase of Office Furniture and General Equipment	87,000				87,000
3111002	Purchase of Computers, Printers and other IT Equipment	87,000				87,000
3111112	Purchase of Software - Development of GBV Monitoring and Evaluation dashboard	800,110				800,110
<b>3111400</b>	<b>Research, Feasibility Studies, Project Preparation and Design, Project S</b>	<b>754,900</b>	-	-	-	<b>754,900</b>
3111401	Pre-feasibility, Feasibility and Appraisal Studies - Collaborations with Gender stakeholders	754,900				754,900
	<b>Total Recurrent</b>	<b>8,116,884</b>	-	-	-	<b>8,116,884</b>
						-
<b>Development</b>						-
3110504	Other Infrastructure and Civil Works - GBV Rescue Centre Construction	5,112,016				5,112,016
3110599	Other Infrastructure and Civil Works - Pending Bills - Development	4,998,514				4,998,514
	<b>Total Development</b>	<b>10,110,530</b>	-	-	-	<b>10,110,530</b>
	<b>Total for S.P 4.1 Gender and socio economic empowerment</b>	<b>18,227,414</b>	-	-	-	<b>18,227,414</b>
						-
<b>030700 P. 6 Culture</b>						-
<b>0307013710 SP. 6.1 Conservation of Heritage</b>						-
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>181,600</b>	-	-	-	<b>181,600</b>
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	150,600				150,600
2210202	Internet Connections	31,000				31,000
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>993,000</b>	-	-	-	<b>993,000</b>
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	345,000				345,000
2210302	Accommodation - Domestic Travel	303,000				303,000
2210303	Daily Subsistence Allowance	345,000				345,000
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>349,000</b>	-	-	-	<b>349,000</b>
2210503	Subscriptions to Newspapers, Magazines and Periodicals	59,000				59,000
2210504	Advertising, Awareness and Publicity Campaigns	290,000				290,000
<b>2210700</b>	<b>Training Expense (including capacity building)</b>	<b>250,000</b>	-	-	-	<b>250,000</b>
2210705	Field Training Attachments	250,000				250,000
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>1,339,200</b>	-	-	-	<b>1,339,200</b>
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks & Pending Bills	269,600				269,600
2210802	Boards, Committees, Conferences and Seminars	69,600				69,600
2210805	National Celebrations ( Cultural day) - Participation in festivals, exhibitions and trade shows (Kenya Music and Cultural Festival & Kenya Intercountry Sports and Cultural Association)	1,000,000				1,000,000
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>63,800</b>	-	-	-	<b>63,800</b>
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	34,800				34,800
2211102	Supplies and Accessories for Computers and Printers	29,000				29,000
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>285,600</b>	-	-	-	<b>285,600</b>
2211201	Refined Fuels and Lubricants for Transport	285,600				285,600
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>877,600</b>	-	-	-	<b>877,600</b>
2211399	Other Operating Expenses-(Talent festival in visual and performing arts within the County)	877,600				877,600
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>78,300</b>	-	-	-	<b>78,300</b>
2220101	Maintenance Expenses - Motor Vehicles and cycles	78,300				78,300
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>40,600</b>	-	-	-	<b>40,600</b>
2220202	Maintenance of Office Furniture and Equipment	29,000				29,000
2220210	Maintenance of Computers, Software, and Networks	11,600				11,600
<b>3111400</b>	<b>Research, Feasibility Studies, Project Preparation and Design, Project S</b>	<b>5,738,036</b>	-	-	-	<b>5,738,036</b>
3111401	Pre-feasibility, Feasibility and Appraisal Studies - Collaboration with Tertiary and key stakeholders	534,625				534,625
3111499	Pending Bills - Recurrent	5,203,411				5,203,411
	<b>Total Recurrent</b>	<b>10,196,736</b>	-	-	-	<b>10,196,736</b>
						-
<b>Development</b>						-
3110301	Refurbishment of Residential Buildings (Refurbishment of Resource Centers, Social Halls, Museums, Public Parks and Community Libraries)	2,197,238				2,197,238
3110504	Other civil works - Completion of Mutonquni Social Hall	5,255,002				5,255,002
3110599	Other civil works - Chainlink fencing and gates at Mwingi Community Library	2,329,684				2,329,684
	<b>Total Development</b>	<b>9,781,924</b>	-	-	-	<b>9,781,924</b>
	<b>Total for SP. 6.1 Conservation of Heritage</b>	<b>19,978,659</b>	-	-	-	<b>19,978,659</b>
						-
<b>030800 P.7 Social Development And Children services</b>						-
<b>0308013710 SP. 7.1 Community mobilization and development</b>						-
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>58,000</b>	-	-	-	<b>58,000</b>
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	29,000				29,000
2210202	Internet Connections	29,000				29,000
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>564,800</b>	-	-	-	<b>564,800</b>
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	237,000				237,000
2210302	Accommodation - Domestic Travel	148,600				148,600
2210303	Daily Subsistence Allowance	179,200				179,200
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>65,400</b>	-	-	-	<b>65,400</b>

Item Code	Item Description	Budget Estimates 2025/26	Actual Revote	Adjustment in CARA	Reallocation	Supplementary I Budget Estimates 2025/26
2210502	Publishing and Printing Services	36,400				36,400
2210503	Subscriptions to Newspapers, Magazines and Periodicals	29,000				29,000
<b>2210700</b>	<b>Training Expense (including capacity building)</b>	<b>1,211,030</b>	-	-	-	<b>1,211,030</b>
2210799	Training Expenses - Community sensitization programs on AGPO	1,211,030				1,211,030
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>327,600</b>	-	-	-	<b>327,600</b>
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks & Pending Bills	158,000				158,000
2210802	Boards, Committees, Conferences and Seminars	169,600				169,600
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>8,212,600</b>	-	-	-	<b>8,212,600</b>
2211029	Purchase of Safety Gears - To procure and distribute Assistive Devices and socio - economic support for PWDs	8,212,600				8,212,600
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>174,000</b>	-	-	-	<b>174,000</b>
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	87,000				87,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	87,000				87,000
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>381,200</b>	-	-	-	<b>381,200</b>
2211201	Refined Fuels and Lubricants for Transport	381,200				381,200
<b>Total Recurrent</b>		<b>10,994,630</b>	-	-	-	<b>10,994,630</b>
	<b>Total SP. 7.1 Community mobilization and development</b>	<b>10,994,630</b>	-	-	-	<b>10,994,630</b>
						-
						-
<b>0308023710</b>	<b>SP. 7.2 Child Community Support services</b>					-
<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>29,000</b>	-	-	-	<b>29,000</b>
2210101	Electricity	29,000				29,000
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>17,400</b>	-	-	-	<b>17,400</b>
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	17,400				17,400
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>174,000</b>	-	-	-	<b>174,000</b>
2210302	Accommodation - Domestic Travel	87,000				87,000
2210303	Daily Subsistence Allowance	87,000				87,000
<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>29,000</b>	-	-	-	<b>29,000</b>
2210503	Subscriptions to Newspapers, Magazines and Periodicals	29,000				29,000
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>162,400</b>	-	-	-	<b>162,400</b>
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks & Pending Bills	87,000				87,000
2210802	Boards, Committees, Conferences and Seminars	75,400				75,400
<b>2640400</b>	<b>Other Current Transfers, Grants and Subsidies</b>	<b>1,521,331</b>	-	-	-	<b>1,521,331</b>
2640402	Donations - Support of Community Children Charitable Institution's with food and other utilities	1,521,331				1,521,331
<b>Total Recurrent</b>		<b>1,933,131</b>	-	-	-	<b>1,933,131</b>
						-
	<b>Total for SP. 7.2 Child Community Support services</b>	<b>1,933,131</b>	-	-	-	<b>1,933,131</b>
	<b>Total Culture, Gender &amp; Social Services</b>	<b>51,133,834</b>	-	-	-	<b>51,133,834</b>
	<b>Total Recurrent</b>	<b>192,511,086</b>	-	-	-	<b>192,511,086</b>
	<b>Total Development</b>	<b>75,933,905</b>	-	-	<b>(15,000,000)</b>	<b>60,933,905</b>
<b>Total Vote 3734</b>		<b>268,444,991</b>	-	-	<b>(15,000,000)</b>	<b>253,444,991</b>
						-
						-
<b>VOTE 3735: MINISTRY OF FINANCE, ECONOMIC PLANNING AND REVENUE MANAGEMENT</b>						-
<b>070100 P1: General Administration Planning and Support Services</b>						-
<b>070101 S.P.1.1 General Administration and Support Services</b>						-
<b>2110100</b>	<b>Basic Salaries - Permanent Employees</b>	<b>245,991,867</b>	-	-	-	<b>245,991,867</b>
2110101	Basic Salaries - Civil Service	245,991,867				245,991,867
<b>2120100</b>	<b>Employer Contributions to Compulsory National Social Security Schemes</b>	<b>124,090</b>	-	-	-	<b>124,090</b>
2120103	Employer Contribution to Staff Pensions Scheme - Implementation of superannuation scheme for the devolved county staff	124,090				124,090
<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>249,400</b>	-	-	-	<b>249,400</b>
2210101	Electricity	145,000				145,000
2210102	Water and sewerage charges	104,400				104,400
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>1,000,500</b>	-	-	-	<b>1,000,500</b>
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	522,000				522,000
2210202	Internet Connections (Wifi maintenance costs)	464,000				464,000
2210203	Courier and Postal Services	14,500				14,500
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>1,358,689</b>	-	-	-	<b>1,358,689</b>
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	130,500				130,500
2210302	Accommodation - Domestic Travel	500,000				500,000
2210303	Daily Subsistence Allowance	554,500				554,500
2210304	Sundry Items (e.g. airport tax, taxis, etc...)	173,689				173,689
<b>2210400</b>	<b>Foreign travel and Subsistence Allowance</b>	<b>500,000</b>	-	-	-	<b>500,000</b>
2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000				500,000
<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>1,385,800</b>	-	-	-	<b>1,385,800</b>
2210502	Publishing and Printing Services	261,000				261,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	621,800				621,800
2210504	Advertising, Awareness and Publicity Campaigns	503,000				503,000
<b>2210700</b>	<b>Training Expense (including capacity building)</b>	<b>1,543,000</b>	-	-	-	<b>1,543,000</b>
2210701	Travel Allowance	616,000				616,000
2210703	Production and Printing of Training Materials	145,000				145,000
2210704	Hire of Training Facilities and Equipment	116,000				116,000
2210710	Accommodation Allowance	116,000				116,000
2210715	Kenya School of Government	550,000				550,000
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>905,000</b>	-	-	-	<b>905,000</b>
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks & Pending Bills	187,000				187,000
2210802	Boards, Committees, Conferences and Seminars (Finalization of various policy documents (Risk Management Policy, disaster recovery plan)	718,000				718,000
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>936,400</b>	-	-	-	<b>936,400</b>
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	703,000				703,000
2211102	Supplies and Accessories for Computers and Printers	187,000				187,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	46,400				46,400
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>1,660,000</b>	-	-	-	<b>1,660,000</b>
2211201	Refined Fuels and Lubricants for Transport	1,660,000				1,660,000
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>63,800</b>	-	-	-	<b>63,800</b>
2211301	Bank Service Commission and Charges	63,800				63,800
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>1,225,000</b>	-	-	-	<b>1,225,000</b>

Item Code	Item Description	Budget Estimates 2025/26	Actual Revote	Adjustment in CARA	Reallocation	Supplementary I Budget Estimates 2025/26
2220101	Maintenance expenses -Motor vehicle	935,000				935,000
2220105	Routine Maintenance - Vehicles	290,000				290,000
<b>3110300</b>	<b>Refurbishment of Buildings</b>	<b>116,000</b>	-	-	-	<b>116,000</b>
3110302	Refurbishment of Non-Residential Buildings	116,000				116,000
<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>1,248,995</b>	-	-	-	<b>1,248,995</b>
3111001	Purchase of Office Furniture and Fittings	632,995				632,995
3111002	Purchase of Computers, Printers and other IT Equipment	500,000				500,000
3111009	Purchase of other Office Equipment	116,000				116,000
<b>3110700</b>	<b>Purchase of Vehicles and Other Transport Equipment</b>	<b>-</b>	-	-	<b>6,000,000</b>	<b>6,000,000</b>
3110701	Purchase of Motor Vehicles				6,000,000	6,000,000
<b>4110400</b>	<b>Domestic Loans to Individuals and Households</b>	<b>5,000,000</b>	-	-	<b>(5,000,000)</b>	<b>-</b>
4110403	Housing loans to public servants - Car and Mortgage Facility for County Executive Staff	5,000,000			(5,000,000)	-
	<b>Sub Total Recurrent</b>	<b>263,308,539</b>	-	-	<b>1,000,000</b>	<b>264,308,539</b>
						-
	<b>Development</b>					-
	Emergency Fund	20,000,000			(15,000,000)	5,000,000
	<b>Sub Total Development</b>	<b>20,000,000</b>	-	-	<b>(15,000,000)</b>	<b>5,000,000</b>
	<b>Total SP</b>	<b>283,308,539</b>	-	-	<b>(14,000,000)</b>	<b>269,308,539</b>
						-
<b>0712003710 P4. Public Financial Management</b>						
<b>0712013710 SP4. 1 Resource Mobilisation (Revenue Department)</b>						
<b>2110200</b>	<b>Casual wages</b>	<b>-</b>	-	-	-	<b>-</b>
2110202	Casual labour - others	-				-
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>253,000</b>	-	-	-	<b>253,000</b>
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	253,000				253,000
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>18,589,086</b>	-	-	-	<b>18,589,086</b>
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,896,000				2,896,000
2210302	Accommodation - Domestic Travel	1,420,000				1,420,000
2210303	Daily Subsistence Allowance (Formulation of Finance Bill)	6,269,000				6,269,000
2210304	Sundry Items (e.g. airport tax, taxis, etc)	2,494,086				2,494,086
2210309	Field Allowance (Revenue inspection and control)	5,510,000				5,510,000
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>1,728,400</b>	-	-	-	<b>1,728,400</b>
2210502	Publishing & Printing Services (Formulation of Finance Bill)	776,000				776,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	96,400				96,400
2210504	Advertising, Awareness and Publicity Campaigns (Formulation of Finance Bill)	856,000				856,000
<b>2210700</b>	<b>Training Expense (including capacity building)</b>	<b>5,481,534</b>	-	-	-	<b>5,481,534</b>
2210703	Production and Printing of Training Materials	591,685				591,685
2210704	Hire of Training Facilities and Equipment	290,000				290,000
2210710	Accommodation Allowance	4,599,849				4,599,849
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>696,000</b>	-	-	-	<b>696,000</b>
2211016	Purchase of Uniforms and Clothing - Staff	696,000				696,000
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>878,000</b>	-	-	-	<b>878,000</b>
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	261,000				261,000
2211102	Supplies and Accessories for Computers and Printers	467,000				467,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	150,000				150,000
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>2,399,200</b>	-	-	-	<b>2,399,200</b>
2211201	Refined Fuels and Lubricants for Transport	2,399,200				2,399,200
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>7,575,000</b>	-	-	<b>14,335,956</b>	<b>21,910,956</b>
2211305	Contracted Guards and Cleaning Services	5,688,000				5,688,000
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	487,000				487,000
2211399	Other Operating Expenses - oth (Revenue Enhancement system)	1,400,000			14,335,956	15,735,956
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>2,494,000</b>	-	-	-	<b>2,494,000</b>
2220101	Maintenance Expenses - Motor Vehicles	1,700,000				1,700,000
2220105	Routine Maintenance - Vehicles	794,000				794,000
<b>2220200</b>	<b>Routine maintenance- Other Assets</b>	<b>15,690,000</b>	-	-	-	<b>15,690,000</b>
2220202	Maintenance of Office Furniture and Equipment	690,000				690,000
2220210	Maintenance of Computers, Software, and Networks	15,000,000				15,000,000
<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>1,144,000</b>	-	-	-	<b>1,144,000</b>
3111002	Purchase of Computers, Printers and other IT Equipment	1,144,000				1,144,000
<b>3111100</b>	<b>Purchase of Specialised Plant, Equipment and Machinery</b>	<b>-</b>	-	-	<b>30,000,000</b>	<b>30,000,000</b>
3111112	Purchase of Software				30,000,000	30,000,000
	<b>Sub Total Recurrent</b>	<b>56,928,220</b>	-	-	<b>44,335,956</b>	<b>101,264,176</b>
	<b>Total SP</b>	<b>56,928,220</b>	-	-	<b>44,335,956</b>	<b>101,264,176</b>
						-
<b>0712033710 SP4.3 Audit Services</b>						
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>116,000</b>	-	-	-	<b>116,000</b>
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	116,000				116,000
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>1,845,000</b>	-	-	<b>3,000,000</b>	<b>4,845,000</b>
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	740,000			1,500,000	2,240,000
2210302	Accommodation - Domestic Travel	1,000,000			1,500,000	2,500,000
2210304	Sundry Items (e.g. airport tax, taxis, etc?)	105,000				105,000
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>220,400</b>	-	-	-	<b>220,400</b>
2210502	Publishing and Printing	220,400				220,400
<b>2210700</b>	<b>Training Expense (including capacity building)</b>	<b>946,200</b>	-	-	<b>2,000,000</b>	<b>2,946,200</b>
2210701	Travel Allowance	656,200			1,000,000	1,656,200
2210710	Accommodation Allowance	290,000			1,000,000	1,290,000
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>2,636,000</b>	-	-	<b>2,000,000</b>	<b>4,636,000</b>
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks & Pending Bills	606,000				606,000
2210802	Boards, Committees, Conferences and Seminars (Audit Committee)	2,030,000			2,000,000	4,030,000
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>261,000</b>	-	-	-	<b>261,000</b>
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	145,000				145,000
2211102	Supplies and Accessories for Computers and Printers	116,000				116,000
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>435,000</b>	-	-	-	<b>435,000</b>
2211201	Refined Fuels and Lubricants for Transport	435,000				435,000
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>290,000</b>	-	-	-	<b>290,000</b>
2220202	Maintenance of Office Furniture and Equipment	290,000				290,000

Item Code	Item Description	Budget Estimates 2025/26	Actual Revote	Adjustment in CARA	Reallocation	Supplementary I Budget Estimates 2025/26
<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>208,800</b>	-	-	-	<b>208,800</b>
3111001	Purchase of Office Furniture and Fittings	208,800				208,800
	<b>Total Recurrent</b>	<b>6,958,400</b>	-	-	<b>7,000,000</b>	<b>13,958,400</b>
	<b>Total SP</b>	<b>6,958,400</b>	-	-	<b>7,000,000</b>	<b>13,958,400</b>
						-
<b>071205 SP4.5</b>	<b>Financial Services</b>					-
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>522,000</b>	-	-	-	<b>522,000</b>
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	232,000				232,000
2210202	Internet Connections	290,000				290,000
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>2,102,000</b>	-	-	-	<b>2,102,000</b>
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	538,000				538,000
2210302	Accommodation - Domestic Travel	762,000				762,000
2210303	Daily Subsistence Allowance	541,000				541,000
2210304	Sundry Items (e.g. airport tax, taxis, etc...)	261,000				261,000
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>1,377,400</b>	-	-	-	<b>1,377,400</b>
2210502	Publishing and Printing Services	652,400				652,400
2210503	Subscriptions to Newspapers, Magazines and Periodicals	232,000				232,000
2210504	Advertising, Awareness and Publicity Campaigns	493,000				493,000
<b>2210700</b>	<b>Training Expense (including capacity building)</b>	<b>1,912,000</b>	-	-	-	<b>1,912,000</b>
2210704	Hire of Training Facilities and Equipment	661,000				661,000
2210710	Accommodation Allowance	511,000				511,000
2210711	Tuition Fees	740,000				740,000
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>1,000,910</b>	-	-	-	<b>1,000,910</b>
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks & Pending Bills	459,910				459,910
2210802	Boards, Committees, Conferences and Seminars	541,000				541,000
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>1,164,217</b>	-	-	-	<b>1,164,217</b>
2211101	General Office Supplies (papers, pencils, forms, small office equipment)	486,000				486,000
2211102	Supplies and Accessories for Computers and Printers	351,000				351,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	327,217				327,217
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>1,764,000</b>	-	-	-	<b>1,764,000</b>
2211201	Refined Fuels and Lubricants for Transport	964,000				964,000
2211203	Refined Fuels and Lubricants - Other	800,000				800,000
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>1,184,838</b>	-	-	-	<b>1,184,838</b>
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	623,100				623,100
2211320	Temporary Committees Expenses	10,738				10,738
2211399	Other Operating Expenses - Others	551,000				551,000
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>928,000</b>	-	-	-	<b>928,000</b>
2220101	Maintenance Expenses - Motor Vehicles	928,000				928,000
<b>2220200</b>	<b>Routine maintenance- Other Assets</b>	<b>996,000</b>	-	-	-	<b>996,000</b>
2220202	Maintenance of Office Furniture and Equipment	203,000				203,000
2220210	Maintenance of Computers, Software, and Networks	319,000				319,000
2220299	Routine Maintenance - Other Assets	474,000				474,000
<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>1,033,990</b>	-	-	-	<b>1,033,990</b>
3111001	Purchase of Office Furniture and Fittings	387,900				387,900
3111002	Purchase of Computers, Printers and other IT Equipment	646,090				646,090
	<b>Sub totals - Recurrent</b>	<b>13,985,355</b>	-	-	-	<b>13,985,355</b>
						-
<b>0704003710</b>	<b>Department of Supply Chain Management Services</b>					-
<b>0704013710 SP 4.1</b>	<b>Procurement of Goods and Management of Services</b>					-
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>332,000</b>	-	-	-	<b>332,000</b>
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	332,000				332,000
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>1,664,000</b>	-	-	-	<b>1,664,000</b>
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	764,000				764,000
2210302	Accommodation - Domestic Travel	856,000				856,000
2210303	Daily Subsistence Allowance	44,000				44,000
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>667,000</b>	-	-	-	<b>667,000</b>
2210502	Publishing and Printing Services	667,000				667,000
<b>2210700</b>	<b>Training Expense (including capacity building)</b>	<b>1,080,000</b>	-	-	-	<b>1,080,000</b>
2210701	Travel Allowance	330,000				330,000
2210710	Accommodation Allowance	750,000				750,000
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>1,014,908</b>	-	-	-	<b>1,014,908</b>
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	343,308				343,308
2211102	Supplies and Accessories for Computers and Printers	575,000				575,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	96,600				96,600
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>966,800</b>	-	-	-	<b>966,800</b>
2211201	Refined Fuels and Lubricants for Transport	966,800				966,800
<b>2211300</b>	<b>Membership Fees, Dues and Subscriptions to Professional and Trade Bodies</b>	<b>556,546</b>	-	-	-	<b>556,546</b>
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	556,546				556,546
<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>527,674</b>	-	-	-	<b>527,674</b>
3111001	Purchase of Office Furniture and Fittings	527,674				527,674
	<b>Total Recurrent</b>	<b>6,808,928</b>	-	-	-	<b>6,808,928</b>
	<b>Total SP</b>	<b>6,808,928</b>	-	-	-	<b>6,808,928</b>
	<b>Total Finance, Revenue Management and Accounting</b>	<b>367,989,442</b>	-	-	<b>37,335,956</b>	<b>405,325,398</b>
						-
						-
						-
						-
<b>Economic Planning &amp; Budgeting</b>						-
<b>0710003710 P2: Economic Policy and Planning</b>						-
<b>0710013710 S.P.1.1 Economic Planning Coordination services</b>						-
<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>50,000</b>	-	-	-	<b>50,000</b>
2210101	Electricity	28,000				28,000
2210102	Water and sewerage charges	22,000				22,000
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>22,000</b>	-	-	-	<b>22,000</b>
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	22,000				22,000
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>4,006,300</b>	-	-	-	<b>4,006,300</b>
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	705,000				705,000
2210302	Accommodation - Domestic Travel	1,560,000				1,560,000
2210303	Daily Subsistence Allowance	1,700,500				1,700,500
2210304	Sundry Items (e.g. airport tax, taxis, etc...)	40,800				40,800

Item Code	Item Description	Budget Estimates 2025/26	Actual Revote	Adjustment in CARA	Reallocation	Supplementary I Budget Estimates 2025/26
<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>505,000</b>	-	-	-	<b>505,000</b>
2210502	Publishing and Printing Services	154,000				154,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	116,000				116,000
2210505	Trade Shows and Exhibitions	235,000				235,000
<b>2210700</b>	<b>Training Expense (including capacity building)</b>	<b>2,414,160</b>	-	-	-	<b>2,414,160</b>
2210701	Travel Allowance	500,000				500,000
2210703	Production and Printing of Training Materials	650,000				650,000
2210704	Hire of Training Facilities and Equipment	254,000				254,000
2210710	Accommodation Allowance	329,000				329,000
2210715	Kenya School of Government	681,160				681,160
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>933,000</b>	-	-	-	<b>933,000</b>
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	500,000				500,000
2211102	Supplies and Accessories for Computers and Printers	250,000				250,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	183,000				183,000
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>235,000</b>	-	-	-	<b>235,000</b>
2211201	Refined Fuels and Lubricants for Transport	235,000				235,000
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>1,745,000</b>	-	-	-	<b>1,745,000</b>
2211320	Temporary Committees Expenses	1,745,000				1,745,000
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>475,300</b>	-	-	-	<b>475,300</b>
2220101	Maintenance expenses -Motor vehicle	275,000				275,000
2220105	Routine Maintenance - Vehicles	200,300				200,300
<b>3110300</b>	<b>Refurbishment of Buildings</b>	<b>30,000</b>	-	-	-	<b>30,000</b>
3110302	Refurbishment of Non-Residential Buildings	30,000				30,000
<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>1,057,000</b>	-	-	-	<b>1,057,000</b>
3111009	Purchase of other Office Equipment (Laptops)	1,057,000				1,057,000
<b>3111400</b>	<b>Research, Feasibility Studies, Project Preparation and Design, Project S</b>	<b>12,670,568</b>	-	-	-	<b>12,670,568</b>
3111401	Pre-feasibility, Feasibility and Appraisal Studies-(County Statistical Abstract)	12,670,568				12,670,568
	<b>Sub Total Recurrent</b>	<b>24,143,328</b>	-	-	-	<b>24,143,328</b>
	<b>Development</b>					-
	Kenya Devolution Support Programme ( KDSP) -Level 1 - Grant	37,500,000	1,511,137			39,011,137
	Kenya Devolution Support Programme ( KDSP) -Level 2 - Grant	352,500,000				352,500,000
	Kenya Devolution Support Programme ( KDSP) -Level 2 - Grant - Reallocation for Completion of Kitui Renal Centre				74,000,000	74,000,000
	Kenya Devolution Support Programme ( KDSP) - Matching Fund	15,625,000	5,625,000			21,250,000
	<b>Sub Total Development</b>	<b>405,625,000</b>	<b>7,136,137</b>	-	<b>74,000,000</b>	<b>486,761,137</b>
	<b>Total SP</b>	<b>429,768,328</b>	<b>7,136,137</b>	-	<b>74,000,000</b>	<b>510,904,465</b>
						-
<b>0712023710</b>	<b>SP4.2 Budget Formulation Coordination and Management</b>					-
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>25,600</b>	-	-	-	<b>25,600</b>
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	25,600				25,600
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>2,680,161</b>	-	-	-	<b>2,680,161</b>
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	493,000				493,000
2210302	Accommodation - Domestic Travel	520,000				520,000
2210303	Daily Subsistence Allowance	1,576,161				1,576,161
2210304	Sundry Items (e.g. airport tax, taxis, etc...)	91,000				91,000
<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>15,205,000</b>	-	-	-	<b>15,205,000</b>
2210502	Publishing and Printing Services	245,000				245,000
2210504	Advertising, Awareness and Publicity Campaigns - Public Participation	14,960,000				14,960,000
<b>2210700</b>	<b>Training Expense (including capacity building)</b>	<b>1,325,000</b>	-	-	-	<b>1,325,000</b>
2210701	Travel Allowance	350,000				350,000
2210703	Production and Printing of Training Materials	350,000				350,000
2210704	Hire of Training Facilities and Equipment	132,000				132,000
2210710	Accommodation Allowance	493,000				493,000
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>4,956,000</b>	-	-	-	<b>4,956,000</b>
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks & Pending Bills	456,000				456,000
2210802	Boards, Committees, Conferences and Seminars (CBEF facilitation)	4,500,000				4,500,000
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>592,000</b>	-	-	-	<b>592,000</b>
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	360,000				360,000
2211102	Supplies and Accessories for Computers and Printers	232,000				232,000
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>235,000</b>	-	-	-	<b>235,000</b>
2211201	Refined Fuels and Lubricants for Transport	235,000				235,000
<b>2220200</b>	<b>Routine maintenance- Other Assets</b>	<b>240,200</b>	-	-	-	<b>240,200</b>
2220202	Maintenance of Office Furniture and Equipment	240,200				240,200
<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>450,000</b>	-	-	-	<b>450,000</b>
3111002	Purchase of Computers, Printers and other IT Equipment	450,000				450,000
	<b>Total Recurrent</b>	<b>25,708,962</b>	-	-	-	<b>25,708,962</b>
	<b>Totals SP</b>	<b>25,708,962</b>	-	-	-	<b>25,708,962</b>
						-
<b>0710023710</b>	<b>SP4.3 Monitoring and Evaluation</b>					-
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>242,600</b>	-	-	-	<b>242,600</b>
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	242,600				242,600
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>2,795,800</b>	-	-	-	<b>2,795,800</b>
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	290,000				290,000
2210302	Accommodation - Domestic Travel	700,800				700,800
2210303	Daily Subsistence Allowance	1,766,000				1,766,000
2210304	Sundry Items (e.g. airport tax, taxis, etc)	39,000				39,000
<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>749,000</b>	-	-	-	<b>749,000</b>
2210502	Publishing & Printing Services	320,000				320,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	110,000				110,000
2210504	Advertising, Awareness and Publicity Campaigns	319,000				319,000
<b>2210700</b>	<b>Training Expense (including capacity building)</b>	<b>620,300</b>	-	-	-	<b>620,300</b>
2210701	Travel Allowance	232,000				232,000
2210703	Production and Printing of Training Materials	91,900				91,900
2210704	Hire of Training Facilities and Equipment	58,000				58,000
2210710	Accommodation Allowance	238,400				238,400
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>459,500</b>	-	-	-	<b>459,500</b>



Item Code	Item Description	Budget Estimates 2025/26	Actual Revote	Adjustment in CARA	Reallocation	Supplementary I Budget Estimates 2025/26
2210711	Tuition Fees	300,000				300,000
2210715	Kenya School of Government	200,000				200,000
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>1,625,000</b>	-	-	-	<b>1,625,000</b>
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	625,000				625,000
2210802	Boards, Committees, Conferences and Seminars	1,000,000				1,000,000
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>820,000</b>	-	-	-	<b>820,000</b>
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	620,000				620,000
2211102	Supplies and Accessories for Computers and Printers	160,000				160,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	40,000				40,000
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>800,000</b>	-	-	-	<b>800,000</b>
2211201	Refined Fuels and Lubricants for Transport	800,000				800,000
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>462,000</b>	-	-	-	<b>462,000</b>
2211305	Contracted Guards and Cleaning Services	375,000				375,000
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	87,000				87,000
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>375,000</b>	-	-	-	<b>375,000</b>
2220101	Maintenance expenses -Motor vehicle	375,000				375,000
<b>2220200</b>	<b>Routine maintenance- Other Assets</b>	<b>65,000</b>	-	-	-	<b>65,000</b>
2220202	Maintenance of Office Furniture and Equipment	65,000				65,000
<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>1,850,000</b>	-	-	-	<b>1,850,000</b>
3111001	Purchase of Office Furniture and Fittings	1,550,000				1,550,000
3111002	Purchase of Computers, Printers and other IT Equipment	100,000				100,000
3111009	Purchase of other Office Equipment	200,000				200,000
	<b>Totals</b>	<b>10,177,000</b>	-	-	-	<b>10,177,000</b>
						-
<b>Programme: 072600 P.2 Human Resource Management and Development</b>						
<b>Sub programme: 072603 SP. 2.2: Human Resource Development</b>						
<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>30,500</b>	-	-	-	<b>30,500</b>
2210101	Electricity	10,000				10,000
2210102	Water and sewerage charges	20,500				20,500
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>55,000</b>	-	-	-	<b>55,000</b>
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	50,000				50,000
2210203	Courier and Postal Services	5,000				5,000
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>2,160,000</b>	-	-	-	<b>2,160,000</b>
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	560,000				560,000
2210302	Accommodation - Domestic Travel	1,000,000				1,000,000
2210303	Daily Subsistence Allowance	600,000				600,000
<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>650,000</b>	-	-	-	<b>650,000</b>
2210502	Publishing and Printing Services	100,000				100,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	150,000				150,000
2210504	Advertising, Awareness and Publicity Campaigns	400,000				400,000
<b>2210700</b>	<b>Training Expense (including capacity building)</b>	<b>780,000</b>	-	-	-	<b>780,000</b>
2210701	Travel Allowance	50,000				50,000
2210703	Production and Printing of Training Materials	30,000				30,000
2210704	Hire of Training Facilities and Equipment	100,000				100,000
2210710	Accommodation Allowance	50,000				50,000
2210711	Tuition Fees	300,000				300,000
2210715	Kenya School of Government	250,000				250,000
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>700,000</b>	-	-	-	<b>700,000</b>
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	600,000				600,000
2210802	Boards, Committees, Conferences and Seminars	100,000				100,000
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>420,000</b>	-	-	-	<b>420,000</b>
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	300,000				300,000
2211102	Supplies and Accessories for Computers and Printers	60,000				60,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	60,000				60,000
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>700,000</b>	-	-	-	<b>700,000</b>
2211201	Refined Fuels and Lubricants for Transport	700,000				700,000
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>162,000</b>	-	-	-	<b>162,000</b>
2211305	Contracted Guards and Cleaning Services	75,000				75,000
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	87,000				87,000
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>520,000</b>	-	-	-	<b>520,000</b>
2220101	Maintenance expenses -Motor vehicle	520,000				520,000
<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>230,000</b>	-	-	-	<b>230,000</b>
3111002	Purchase of Computers, Printers and other IT Equipment	200,000				200,000
3111009	Purchase of other Office Equipment	30,000				30,000
	<b>Totals</b>	<b>6,407,500</b>	-	-	-	<b>6,407,500</b>
						-
<b>Programme: 072700 P.3 Governance and County Values</b>						
<b>Sub programme: 072702 SP. 3.1: Ethics, Governance and County value</b>						
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>110,000</b>	-	-	-	<b>110,000</b>
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	70,000				70,000
2210202	Internet Connections	35,000				35,000
2210203	Courier and Postal Services	5,000				5,000
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>1,035,000</b>	-	-	-	<b>1,035,000</b>
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000				100,000
2210302	Accommodation - Domestic Travel	700,000				700,000
2210303	Daily Subsistence Allowance	235,000				235,000
<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>700,000</b>	-	-	-	<b>700,000</b>
2210502	Publishing and Printing Services	100,000				100,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	100,000				100,000
2210504	Advertising, Awareness and Publicity Campaigns	500,000				500,000
<b>2210600</b>	<b>Rentals of Produced Assets</b>	<b>411,000</b>	-	-	-	<b>411,000</b>
2210603	Rents and Rates - Non-Residential	411,000				411,000
<b>2210700</b>	<b>Training Expense (including capacity building)</b>	<b>1,585,000</b>	-	-	-	<b>1,585,000</b>
2210701	Travel Allowance	500,000				500,000
2210703	Production and Printing of Training Materials	30,000				30,000
2210704	Hire of Training Facilities and Equipment	75,000				75,000
2210710	Accommodation Allowance	100,000				100,000
2210711	Tuition Fees	300,000				300,000
2210715	Kenya School of Government	250,000				250,000
2210799	Training Expense - Others	330,000				330,000

Item Code	Item Description	Budget Estimates 2025/26	Actual Revote	Adjustment in CARA	Reallocation	Supplementary I Budget Estimates 2025/26
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>1,603,006</b>	-	-	-	<b>1,603,006</b>
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	625,000				625,000
2210802	Boards, Committees, Conferences and Seminars	978,006				978,006
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>100,000</b>	-	-	-	<b>100,000</b>
2211102	Supplies and Accessories for Computers and Printers	100,000				100,000
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>800,000</b>	-	-	-	<b>800,000</b>
2211201	Refined Fuels and Lubricants for Transport	800,000				800,000
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>87,000</b>	-	-	-	<b>87,000</b>
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	87,000				87,000
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>500,000</b>	-	-	-	<b>500,000</b>
2220101	Maintenance expenses -Motor vehicle	500,000				500,000
<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>100,000</b>	-	-	-	<b>100,000</b>
3111002	Purchase of Computers, Printers and other IT Equipment	100,000				100,000
	<b>Totals</b>	<b>7,031,006</b>	-	-	-	<b>7,031,006</b>
	<b>Total Recurrent</b>	<b>75,470,928</b>	-	-	-	<b>75,470,928</b>
	<b>Total Development</b>	<b>-</b>	-	-	<b>10,000,000</b>	<b>10,000,000</b>
<b>Total Vote 3722</b>		<b>75,470,928</b>	-	-	<b>10,000,000</b>	<b>85,470,928</b>
						-
						-
<b>VOTE 3723: COUNTY ASSEMBLY SERVICE BOARD</b>						
	<b>General Administration, Planning and Support Services</b>					-
<b>2110100</b>	<b>Basic Salaries - Permanent Employees</b>	<b>152,356,227</b>	<b>1,200,452</b>	-	(24,053,049)	<b>129,503,630</b>
2110101	Basic Salaries - Civil Servants	152,356,227	1,200,452		(24,053,049)	129,503,630
2110116	Basic Salaries - County Assembly Members					-
<b>2110200</b>	<b>Basic Wages - Temporary Employees</b>	<b>3,184,055</b>	<b>24,793</b>	-	(24,793)	<b>3,184,055</b>
2110201	Contractual Employees	3,184,055	24,793		(24,793)	3,184,055
<b>2110300</b>	<b>Personal Allowance Paid as Part of Salary</b>	<b>800,000</b>	-	-	-	<b>800,000</b>
2110310	Top-up House Allowance	-				-
2110314	Transport Allowance	-				-
2110317	Domestic Servant Allowance	-				-
2110328	County Assembly Attendance Allowance	-				-
2110329	Ward Office Holders Allowance	-				-
2110330	Clerical Trainers Allowances	800,000				800,000
<b>2120100</b>	<b>Employer Contributions to Compulsary National Social Security Schemes</b>	<b>-</b>	-	-	-	<b>-</b>
2120101	Employer Contribution to NSSF (Housing Fund)	-				-
<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>744,000</b>	<b>137,759</b>	-	-	<b>881,759</b>
2210101	Electricity	540,000	121,344			661,344
2210102	Water and sewerage charges	204,000	16,415			220,415
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>4,286,000</b>	<b>38,771</b>	-	(23,830)	<b>4,300,941</b>
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	3,986,000	14,941			4,000,941
2210203	Courier and Postal Services	300,000	23,830		(23,830)	300,000
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>17,600,296</b>	<b>473,330</b>	-	1,177,910	<b>19,251,536</b>
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,324,011	22,090		(22,090)	3,324,011
2210302	Accommodation - Domestic Travel	10,695,937	344,640			11,040,577
2210303	Daily Subsistence Allowance	3,580,348	106,600		1,200,000	4,886,948
2210310	Field Operational Allowance	-				-
<b>2210400</b>	<b>Foreign Travel and Subsistence, and other transportation costs</b>	<b>7,542,806</b>	<b>122,911</b>	-	-	<b>7,665,717</b>
2210401	Travel Costs (airlines, bus, railway, etc.)	1,800,000	9,650			1,809,650
2210402	Accommodation	4,495,048	113,261			4,608,309
2210404	Sundry Items (e.g. airport tax, taxis, etc...)	1,247,758				1,247,758
<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>5,936,557</b>	<b>546,645</b>	-	93,025	<b>6,576,227</b>
2210502	Publishing and Printing Services	1,000,000	315,235		184,765	1,500,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	360,000	91,740		(91,740)	360,000
2210504	Advertising, Awareness and Publicity Campaigns	4,576,557	139,670			4,716,227
<b>2210600</b>	<b>Rentals of Produced Assets</b>	<b>3,904,000</b>	<b>851,875</b>	-	(612,000)	<b>4,143,875</b>
2210603	Rents and Rates - Non-Residential	2,904,000	739,875		(500,000)	3,143,875
2210604	Hire of Transport	1,000,000	112,000		(112,000)	1,000,000
<b>2210700</b>	<b>Training Expense (including capacity building)</b>	<b>5,551,949</b>	<b>179,326</b>	-	(560,224)	<b>5,171,051</b>
2210701	Travel Allowance	750,000			(750,000)	-
2210704	Hire of Training Facilities and Equipment	-				-
2210708	Trainer Allowance	200,000	73,700			273,700
2210710	Accommodation Allowance	711,949	98,276		(810,224)	1
2210711	Tuition Fees Allowance	3,890,000	7,350		1,000,000	4,897,350
2210713	Physical Fitness and Aptitude Assessment Training	-				-
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>14,673,934</b>	<b>1,183,141</b>	-	-	<b>15,857,075</b>
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	10,008,934	29,132			10,038,066
2210802	Committees, Conferences and Seminars	4,565,000	954,009		200,000	5,719,009
2210804	Tribunal Costs (Audit Committee)	-				-
2210807	Medals, Awards and Honors	-				-
2210808	Purchase of Coffins	100,000	200,000		(200,000)	100,000
2210809	Board Allowances & Seminars	-				-
<b>2210900</b>	<b>Insurance Costs</b>	<b>27,880,000</b>	<b>332,059</b>	-	(3,332,059)	<b>24,880,000</b>
2210901	Group Personal Insurance	1,500,000	1		(1)	1,500,000
2210902	Buildings Insurance	350,000	1		(1)	350,000
2210903	Plant, Equipment and Machinery Insurance	230,000	1		(1)	230,000
2210904	Motor Vehicle Insurance	1,800,000	1		(1)	1,800,000
2210910	Medical Insurance	24,000,000	332,055		(3,332,055)	21,000,000
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>5,783,000</b>	-	-	-	<b>5,783,000</b>
2211016	Purchase of Uniforms and Clothing - Staff	5,783,000				5,783,000
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>12,536,184</b>	<b>488,508</b>	-	-	<b>13,024,692</b>
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	4,394,184	105,429			4,499,613
2211102	Supplies and Accessories for Computers and Printers	4,350,000	177,300		(500,000)	4,027,300
2211103	Sanitary and Cleaning Materials, Supplies and Services	3,792,000	205,779		500,000	4,497,779
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>7,276,000</b>	<b>15,010</b>	-	1,000,000	<b>8,291,010</b>
2211201	Refined Fuels and Lubricants for Transport	7,276,000	15,010		1,000,000	8,291,010
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>21,750,000</b>	<b>339,830</b>	<b>17,000,000</b>	(119,189)	<b>38,970,641</b>
2211301	Bank Service Commission and Charges	50,000	43		(43)	50,000
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	1,100,000	74,385		(74,385)	1,100,000
2211308	Legal Dues/fees, Arbitration and Compensation Payments	15,000,000	70,149	15,000,000		30,070,149
2211310	Contracted Professional Services	2,000,000	150,492	2,000,000		4,150,492
2211313	Security Operations	3,600,000	44,761		(44,761)	3,600,000
2211325	Ward Office Operations	-				-
2211399	Other Operating Expenses - Fringe Benefit Tax	-				-

Item Code	Item Description	Budget Estimates 2025/26	Actual Revote	Adjustment in CARA	Reallocation	Supplementary I Budget Estimates 2025/26
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>5,000,000</b>	<b>147,855</b>	<b>2,000,000</b>	-	<b>7,147,855</b>
2220101	Maintenance Expenses - Motor Vehicles and cycles	5,000,000	147,855	2,000,000		7,147,855
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>4,790,320</b>	<b>170,016</b>	<b>17,272,138</b>	(1,064,850)	<b>21,167,624</b>
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	1,550,000	164,850		(664,850)	1,050,000
2220202	Maintenance of Office Furniture and Equipment	544,000	0		(400,000)	144,000
2220205	Maintenance of Buildings and Stations -- Non-Residential	2,696,320	5,166	17,272,138		19,973,624
<b>2710100</b>	<b>Government Pension and Retirement Benefits</b>	<b>715,728</b>	<b>177,628</b>	-	(177,628)	<b>715,728</b>
2710102	Gratuity - Civil Servants	715,728	177,628		(177,628)	715,728
2710103	Gratuity - Members of Parliament	-	-		-	-
2710115	Refund Ex gratia and Other Service Gratuity	-	-		-	-
<b>2710300</b>	<b>Employer Social Benefits</b>	<b>10,507,538</b>	<b>368,284</b>	-	(368,284)	<b>10,507,538</b>
2710399	Employer Social Benefits - fringe benefit	10,507,538	368,284		(368,284)	10,507,538
<b>3110500</b>	<b>Construction and Civil Works</b>	-	-	-	-	-
3110599	Other Infrastructure & Civil Works	-	-		-	-
<b>3110700</b>	<b>Purchase of Vehicles and Other Transport Equipment</b>	<b>1,000,000</b>	-	<b>14,000,000</b>	-	<b>15,000,000</b>
3110701	Purchase of Motor Vehicles	1,000,000		14,000,000		15,000,000
<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>3,275,700</b>	<b>271,620</b>	-	4,243,000	<b>7,790,320</b>
3111001	Purchase of Office Furniture and Fittings	1,755,000	100,000		830,000	2,685,000
3111002	Purchase of Computers, Printers and other IT Equipment	825,500	171,620		2,000,000	2,997,120
3111009	Purchase of other Office Equipment	695,200			1,413,000	2,108,200
<b>3111100</b>	<b>Purchase of Specialised Plant, Equipment and Machinery</b>	<b>300,000</b>	<b>50,000</b>	-	(250,000)	<b>100,000</b>
3111106	Purchase of Firefighting Vehicles and Equipment	300,000	50,000		(250,000)	100,000
3111110	Purchase of a Generator					
3111111	Purchase of ICT Networking					
<b>3111400</b>	<b>Research &amp; Design</b>	-	-	-	-	-
3111403	Research	-	-		-	-
<b>4110400</b>	<b>Car Loans &amp; Mortgage Facilities</b>	-	-	-	-	-
4110401	Car Loans to Members & Staff		0			
4110402	Mortgage Loans to Members & Staff		0			
<b>7320400</b>	<b>Withholding Taxes</b>	<b>10,534,460</b>	-	-	-	<b>10,534,460</b>
7320401	General Withholding Tax	10,534,460				10,534,460
<b>Total Recurrent General Administration, Planning and Support Services</b>		<b>327,928,753</b>	<b>7,119,813</b>	<b>50,272,138</b>	(24,071,971)	<b>361,248,733</b>
	<b>Development Expenditure</b>					
<b>1-02-020-201</b>	<b>Construction of Buildings</b>	<b>50,000,000</b>	<b>29,204,882</b>	-	-	<b>79,204,882</b>
3110201	Residential Buildings (Speaker's Residence)	-	0			
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	50,000,000	29,204,882			79,204,882
<b>3110500</b>	<b>Other Infrastructure &amp; Civil Works</b>	-	<b>3,500,000</b>	-	-	<b>3,500,000</b>
3110504	Other Infrastructure & Civil Works		3,500,000			3,500,000
<b>Total Development General Administration, Planning and Support Services</b>		<b>50,000,000</b>	<b>32,704,882</b>	-	-	<b>82,704,882</b>
<b>Total Estimate General Administration, Planning and Support Services</b>		<b>377,928,753</b>	<b>39,824,695</b>	<b>50,272,138</b>	<b>(24,071,971)</b>	<b>443,953,615</b>
	<b>Legislation, Representation and Oversight</b>					
<b>2110100</b>	<b>Basic Salaries - Permanent Employees</b>	<b>169,474,907</b>	<b>1,592,800</b>	<b>15,358,290</b>	-	<b>186,425,997</b>
2110101	Basic Salaries - Civil Servants					
2110116	Basic Salaries - County Assembly Members	169,474,907	1,592,800	15,358,290		186,425,997
<b>2110200</b>	<b>Basic Wages - Temporary Employees</b>	-	-	-	-	-
2110201	Contractual Employees					
<b>2110300</b>	<b>Personal Allowance Paid as Part of Salary</b>	<b>125,466,630</b>	<b>4,150,034</b>	<b>7,300,926</b>	(18,944,612)	<b>117,972,978</b>
2110310	Top-up House Allowance	240,000	21,000			261,000
2110314	Transport Allowance	26,405,823	1,184,422	7,300,926		34,891,171
2110317	Domestic Servant Allowance	3,206,379	44,733		(44,733)	3,206,379
2110328	County Assembly Attendance Allowance	40,186,692	1,754,264		(17,754,264)	24,186,692
2110329	Ward Office Holders Allowance	55,427,736	1,145,615		(1,145,615)	55,427,736
2110330	Clerical Trainers Allowances					
<b>2120100</b>	<b>Employer Contributions to Compulsary National Social Security Schemes</b>	-	-	-	-	-
2120101	Employer Contribution to NSSF					
<b>2210100</b>	<b>Utilities Supplies and Services</b>	-	-	-	-	-
2210101	Electricity					
2210102	Water and sewerage charges					
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>3,816,000</b>	<b>2,000</b>	-	-	<b>3,818,000</b>
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	3,816,000	2,000			3,818,000
2210203	Courier and Postal Services					
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>72,516,732</b>	<b>7,415</b>	<b>6,209,941</b>	43,812,149	<b>122,546,237</b>
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	9,568,637		0	7,000,000	16,568,637
2210302	Accommodation - Domestic Travel	62,948,095	7,415	6,209,941	36,812,149	105,977,600
2210303	Daily Subsistence Allowance					
2210310	Field Operational Allowance					
<b>2210400</b>	<b>Foreign Travel and Subsistence, and other transportation costs</b>	<b>28,975,994</b>	<b>189,639</b>	-	23,168,650	<b>52,334,283</b>
2210401	Travel Costs (airlines, bus, railway, etc.)	5,700,000	150,690		5,000,000	10,850,690
2210402	Accommodation	15,923,752	38,949		15,468,650	31,431,351
2210404	Sundry Items (e.g. airport tax, taxis, etc..)	7,352,242			2,700,000	10,052,242
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>72,000,000</b>	<b>333,928</b>	-	(18,667,945)	<b>53,665,983</b>
2210502	Publishing and Printing Services					
2210503	Subscriptions to Newspapers, Magazines and Periodicals					
2210504	Advertising, Awareness and Publicity Campaigns	72,000,000	333,928		(18,667,945)	53,665,983
<b>2210600</b>	<b>Rentals of Produced Assets</b>	<b>1,000,000</b>	-	-	-	<b>1,000,000</b>
2210603	Rents and Rates - Non-Residential	1,000,000				1,000,000
2210604	Hire of Transport					
<b>2210700</b>	<b>Training Expense (including capacity building)</b>	<b>729,840</b>	<b>20,500</b>	-	(750,340)	-
2210701	Travel Allowance	144,400			(144,400)	
2210704	Hire of Training Facilities and Equipment	400,000	20,500		(420,500)	
2210708	Trainer Allowance					
2210710	Accommodation Allowance	185,440			(185,440)	
2210711	Tuition Fees Allowance					
2210713	Physical Fitness and Aptitude Assessment Training					
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>46,100,000</b>	<b>3,884,375</b>	-	(500,000)	<b>49,484,375</b>
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	10,876,000	58,994			10,934,994
2210802	Committees, Conferences and Seminars	22,000,000	2,827,513		(3,000,000)	21,827,513

Item Code	Item Description	Budget Estimates 2025/26	Actual Revote	Adjustment in CARA	Reallocation	Supplementary I Budget Estimates 2025/26
2210804	Tribunal Costs (Audit Committee)	4,588,000	589,408			5,177,408
2210807	Medals, Awards and Honors					-
2210808	Purchase of Coffins	100,000				100,000
2210809	Board Allowances & Seminars	8,536,000	408,460		2,500,000	11,444,460
<b>2210900</b>	<b>Insurance Costs</b>	<b>22,500,000</b>	-	-	-	<b>22,500,000</b>
2210901	Group Personal Insurance	1,500,000				1,500,000
2210902	Buildings Insurance	-				-
2210903	Plant, Equipment and Machinery Insurance	-				-
2210904	Motor Vehicle Insurance	-				-
2210910	Medical Insurance	21,000,000				21,000,000
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>6,817,000</b>	-	-	-	<b>6,817,000</b>
2211016	Purchase of Uniforms and Clothing - Staff	6,817,000				6,817,000
<b>2211100</b>	<b>Office and General Supplies and Services</b>	-	-	-	-	-
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)					-
2211102	Supplies and Accessories for Computers and Printers					-
2211103	Sanitary and Cleaning Materials, Supplies and Services					-
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	-	-	-	-	-
2211201	Refined Fuels and Lubricants for Transport					-
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>26,961,760</b>	<b>36,897</b>	-	650,000	<b>27,648,657</b>
2211301	Bank Service Commission and Charges	-				-
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	5,300,000			650,000	5,950,000
2211308	Legal Dues/fees, Arbitration and Compensation Payments	-				-
2211310	Contracted Professional Services	2,000,000				2,000,000
2211313	Security Operations	-				-
2211325	Ward Office Operations	19,661,760	36,897			19,698,657
2211399	Other Operating Expenses - Fringe Benefit Tax					-
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	-	-	-	-	-
2220101	Maintenance Expenses - Motor Vehicles and cycles					-
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>800,000</b>	<b>155,224</b>	-	(228,848)	<b>726,376</b>
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)					-
2220202	Maintenance of Office Furniture and Equipment	800,000	128,848		(228,848)	700,000
2220205	Maintenance of Buildings and Stations -- Non-Residential	-	26,376			26,376
<b>2710100</b>	<b>Government Pension and Retirement Benefits</b>	<b>36,266,938</b>	<b>1,967,083</b>	-	(1,967,083)	<b>36,266,938</b>
2710102	Gratuity - Civil Servants	11,555,287	283,912		(283,912)	11,555,287
2710103	Gratuity - Members of Parliament	24,711,651	1,683,171		(1,683,171)	24,711,651
2710115	Refund Ex gratia and Other Service Gratuity	-				-
<b>2710300</b>	<b>Employer Social Benefits</b>	-	-	-	-	-
2710302	Employer Social Benefits in Kind					-
<b>3110500</b>	<b>Construction and Civil Works</b>	-	-	-	-	-
3110599	Other Infrastructure & Civil Works					-
<b>3110700</b>	<b>Purchase of Vehicles and Other Transport Equipment</b>	-	-	-	-	-
3110701	Purchase of Motor Vehicles	-				-
<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>4,723,000</b>	-	-	(2,500,000)	<b>2,223,000</b>
3111001	Purchase of Office Furniture and Fittings	4,723,000			(4,000,000)	723,000
3111002	Purchase of Computers, Printers and other IT Equipment	-				-
3111009	Purchase of other Office Equipment	-			1,500,000	1,500,000
<b>3111100</b>	<b>Purchase of Specialised Plant, Equipment and Machinery</b>	-	-	-	-	-
3111106	Purchase of Firefighting Vehicles and Equipment					-
3111110	Purchase of a Generator					-
3111111	Purchase of ICT Networking					-
<b>3111400</b>	<b>Research &amp; Design</b>	-	-	-	-	-
3111403	Research					-
<b>4110400</b>	<b>Car Loans &amp; Mortgage Facilities</b>	-	-	-	-	-
4110401	Car Loans to Members & Staff	-				-
4110402	Mortgage Loans to Members & Staff	-				-
<b>7320400</b>	<b>Withholding Taxes</b>	-	-	-	-	-
7320401	General Withholding Tax					-
<b>Total Recurrent Legislation, Representation and Oversight</b>		<b>618,148,802</b>	<b>12,339,895</b>	<b>28,869,157</b>	<b>24,071,971</b>	<b>683,429,825</b>
						-
						-
	<b>Development Expenditure</b>					
<b>3110200</b>	<b>Construction of Buildings</b>	<b>50,000,000</b>	<b>70,466,508</b>	-	-	<b>120,466,508</b>
3110201	Residential Buildings (Speaker's Residence)		35,000,000	0		35,000,000
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)MCA Ward offices	50,000,000	35,466,508			85,466,508
<b>3110500</b>	<b>Other Infrastructure &amp; Civil Works</b>	-	-	-	-	-
3110504	Other Infrastructure & Civil Works		0			-
<b>3130100</b>	<b>Acquisition of land</b>	-	-	-	-	-
3130101	Purchase of land					-
<b>Total Development Legislation, Representation and Oversight</b>		<b>50,000,000</b>	<b>70,466,508</b>	-	-	<b>120,466,508</b>
<b>Total Estimate Legislation, Representation and Oversight</b>		<b>668,148,802</b>	<b>82,806,403</b>	<b>28,869,157</b>	<b>24,071,971</b>	<b>803,896,333</b>
						-
						-
	<b>Total Recurrent</b>	<b>946,077,555</b>	<b>19,459,708</b>	<b>79,141,295</b>	-	<b>1,044,678,558</b>
	<b>Total Development</b>	<b>100,000,000</b>	<b>103,171,390</b>	-	-	<b>203,171,390</b>
<b>Total Vote 3724</b>		<b>1,046,077,555</b>	<b>122,631,098</b>	<b>79,141,295</b>	-	<b>1,247,849,948</b>
						-
						-
<b>VOTE 3724: KITUI MUNICIPALITY</b>						-
	<b>General Administration And Planning</b>					-
	<b>General Administration And Planning- Headquarters</b>					-
<b>2110100</b>	<b>Basic Salaries - Permanent Employees</b>					-
2110101	Basic Salaries - Civil Service					-
<b>2110200</b>	<b>Basic Wages - Temporary Employees</b>					-
2110202	Casuals Labour-other for 147 casuals working in Township ward,Kwa Vonza shopping centre,Nzambani ward(Chuluni&mwembe Tayari),Kyangwitya west ward(Kyamathyaka,Nduumoni,Itoleka,Ithiani&Mulutu),Kyang ithya East ward(Kwa Ngindu,Mutune&Museve),Matinyani ward(Matinyani Market),Mulango ward(Katulani&wikilive)					-
<b>2210100</b>	<b>Utilities Supplies and Services</b>					-
2210101	Electricity					-
2210102	Water and Sewerage Charges					-
<b>2210200</b>	<b>Communication, Supplies and Services</b>					-
2210201	Telephone, Telex, Facsimile and Mobile Phone Services					-
2210202	Internet Connections					-
2210203	Courier and Postal Services					-
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>					-

Item Code	Item Description	Budget Estimates 2025/26	Actual Revote	Adjustment in CARA	Reallocation	Supplementary I Budget Estimates 2025/26
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)					-
2210302	Accommodation - Domestic Travel					-
<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>					-
2210503	Subscriptions to Newspapers, Magazines and Periodicals					-
<b>2210700</b>	<b>Training Expense (including capacity building)</b>					-
2210701	Travel Allowance					-
2210799	Training Expenses - Other (Training & Capacity Building)					-
<b>2210800</b>	<b>Hospitality Supplies and Services</b>					-
2210801	Catering Services (receptions)					-
2210802	Board Committees, Conferences and Seminars allowances for municipality board members					-
<b>2211100</b>	<b>Office and General Supplies and Services</b>					-
2211101	General Office Supplies (papers, pencils, )					-
2211102	Supplies and Accessories for Computers and Printers					-
2211103	Sanitary and Cleaning Materials, Supplies and Services					-
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>					-
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					-
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>					-
2220101	Purchase of Tyres and other equipments wearing parts					-
<b>2220200</b>	<b>Routine maintenance- Other Assets</b>					-
2220210	Maintenance of office Computers and printers,Software, and Networks					-
2220212	Maintenance of Communications Equipment- (Municipality website yearly renewal)					-
2220299	Routine Maintenance of office generator and cleansing tools and equipment(Repair of rakes, wheelbarrow and skipbins)					-
<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>					-
3111002	Purchase of Computers, Printers and other IT Equipment					-
	<b>Sub Total Recurrent</b>					-
	<b>Development</b>					-
<b>3110500</b>	<b>Construction and Civil Works</b>					-
3110504	Installation, Repair & Maintanance of Street/Security lights within Kitui Municipality					-
<b>3111400</b>	<b>Research, Feasibility Studies, Project Preparation and Design, Project S</b>					-
3111401	2nd Generation Kitui Municipality Integrated Development Plan IDeP 2025_2030 and Kitui Municipality Strategic Plan Revision					-
<b>3110300</b>	<b>Refurbishment of buildings</b>					-
3110399	Repairs and Renovation of Kitui Municipality Offices					-
	<b>Sub Total Development</b>					-
	<b>Total S.P</b>					-
	<b>Finance and Revenue Assurance</b>					-
<b>2210100</b>	<b>Utilities Supplies and Services</b>					-
2210102	Water and Sewarage Charges					-
<b>2210200</b>	<b>Communication, Supplies and Services</b>					-
2210201	Telephone, Telex, Facsimile and Mobile Phone Services					-
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>					-
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)					-
2210302	Accommodation - Domestic Travel					-
2210303	Daily Subsistence Allowance ( (Revenue collectors during market days and public holidays)on Monday and Thursday every week					-
<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>					-
2210503	Subscriptions to Newspapers, Maqazines and Periodicals					-
2210504	Advertising, Awareness and Publicity Campaigns (Civic Education)					-
<b>2210700</b>	<b>Training Expense (including capacity building)</b>					-
2210701	Travel allowance					-
2210710	Accommodation allowance					-
2210799	Training Expenses - Other (Training & Capacity Building,Public Participation fora )					-
<b>2210800</b>	<b>Hospitality Supplies and Services</b>					-
2210801	Catering Services (receptions)					-
<b>2211100</b>	<b>Office and General Supplies and Services</b>					-
2211101	General Office Supplies (papers, pencils, forms, small office equipment					-
2211103	Sanitary and Cleaning Materials, Supplies and Services-For offices					-
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>					-
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					-
<b>2211300</b>	<b>Other Operating Expenses</b>					-
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies					-
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>					-
2220201	Maintenance Expenses - Vehicles					-
	<b>Sub Total Recurrent</b>					-
	<b>Development</b>					-
<b>3110500</b>	<b>Construction and Civil Works</b>					-
3110599	Construction of Car parking area from Univision Sacco to Kalundu Bridge					-
<b>3111400</b>	<b>Research, Feasibility Studies, Project Preparation and Design, Project S</b>					-
3111499	Updating and review of GIS Data for mapped Business Premises					-
	<b>Sub Total Development</b>					-
	<b>Total S.P</b>					-

Item Code	Item Description	Budget Estimates 2025/26	Actual Revote	Adjustment in CARA	Reallocation	Supplementary I Budget Estimates 2025/26
	<b>Planning, Development Control, Transport and Infrastructure</b>					-
	<b>Planning, Development Control, Transport and Infrastructure - Headquarters</b>					-
<b>2210100</b>	<b>Utilities Supplies and Services</b>					-
2210101	Electricity					-
2210102	Water and Sewerage Charges(slaughter house).					-
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>					-
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)					-
2210302	Accommodation - Domestic Travel					-
2210310	Field Operational Allowance (Fire and Emergence Disaster response)					-
<b>2210700</b>	<b>Training Expense (including capacity building)</b>					-
2210799	Training Expenses - Other (Training, Capacity Building & fire drill exercises)					-
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>					-
2211201	Refined Fuels and Lubricants for Transport( Two Double cabs, Six waste management Vehicles					-
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>					-
2220201	Maintenance of Plant, Machinery and Equipment -Fire Engine&Fire fighting Motor bikes					-
<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>					-
3111002	Purchase of Computers, Printers and other IT Equipment					-
	<b>Sub Total Recurrent</b>					-
						-
	<b>Development</b>					-
<b>3130100</b>	<b>Acquisition of Land</b>					-
3130199	Land Banking for Market, Bus Park and Slaughter					-
<b>3110400</b>	<b>Construction of Roads</b>					-
3110402	Improvement of access road from Kalundu dump site 300m					-
3110499	Upgrading Roads to Bitumen Standard from Doctors Centre Junction -Potters Church-Premier Resort Gate C-0.55KM					-
<b>3110500</b>	<b>Construction and Civil Works</b>					-
3110504	Construction of pedestrian walkways from Kalundu Best Mart Supermarket to Kalundu River Bridge-0.25KM					-
3110599	Construction of a Box Culvert along Access Road from Kitui Resort to Lower Site Area-1no.					-
<b>3110600</b>	<b>Overhaul and Refurbishment of Construction and Civil Works</b>					-
3110604	Drainage Works at Slaughter House-0.11km					-
3110699	Road opening from Delta to Seku town campus with drift construction					-
<b>3111400</b>	<b>Research, Feasibility Studies, Project Preparation and Design, Project S</b>					-
3111401	Preparation of Spatial Plan for Kitui Municipality					-
	<b>Sub Total Development</b>					-
	<b>Total S.P</b>					-
						-
	<b>Trade,Commerce and Industrialisation</b>					-
<b>2210100</b>	<b>Utilities Supplies and Services</b>					-
2210101	Electricity					-
<b>2210200</b>	<b>Communication, Supplies and Services</b>					-
2210201	Telephone, Telex, Facsimile and Mobile Phone Services					-
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>					-
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)					-
2210302	Accommodation - Domestic Travel					-
2210303	Daily Subsistence Allowance					-
<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>					-
2210505	Trade Shows and Exhibitions					-
<b>2210700</b>	<b>Training Expense (including capacity building)</b>					-
2210799	Training Expenses - Other (Training & Capacity Building for staff and Training for MSMEs )					-
<b>2211100</b>	<b>Office and General Supplies and Services</b>					-
2211102	Supplies and Accessories for Computers and Printers					-
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>					-
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					-
<b>2211300</b>	<b>Other Operating Expenses</b>					-
2211305	Contracted Guards and Cleaning Services					-
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>					-
2220210	Maintenance of office Computers and printers,Software, and Networks					-
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>					-
2220101	Purchase of Tyres and other equipments wearing parts					-
	<b>Sub Total Recurrent</b>					-
						-
	<b>Development</b>					-
<b>3110200</b>	<b>Construction of Building</b>					-
3110202	Installation of Fabricated Modern Market Stalls within Kitui Municipality					-
3110299	Renovation and Reinforcement of Kitui Slaughter House Perimeter Wall					-
<b>3110500</b>	<b>Construction and civil works</b>					-
3110599	Drilling and Casing of Borehole at Kitui Slaughter House					-
	<b>Sub Total Development</b>					-
	<b>Total S.P</b>					-
						-
	<b>Enviroment,Culture, Recreation and Community Development</b>					-
	<b>Enviroment,Culture, Recreation and Community Development - Headquarters</b>					-
<b>2210200</b>	<b>Communication, Supplies and Services</b>					-
2210201	Telephone, Telex, Facsimile and Mobile Phone Services					-

Item Code	Item Description	Budget Estimates 2025/26	Actual Revote	Adjustment in CARA	Reallocation	Supplementary I Budget Estimates 2025/26
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>					-
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)					-
2210302	Accommodation - Domestic Travel					-
2210303	Daily Subsistence Allowance (cleansing staff during weekends&public holidays)					-
<b>2210700</b>	<b>Training Expense (including capacity building)</b>					-
2210799	Training Expenses - Other (Training & Capacity Building& awareness forums on environmental management)					-
<b>2211100</b>	<b>Office and General Supplies and Services</b>					-
2211103	Sanitary and Cleaning Materials, Supplies and Services-					-
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>					-
2211201	Refined Fuels and Lubricants					-
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>					-
2220101	Maintenance Expenses-vehicle repair and service					-
2220105	Routine Maintenance ( Pending Bills)					-
	<b>Sub Total Recurrent</b>					-
	<b>Development</b>					-
<b>3111100</b>	<b>Purchase of Specialised Plant, Equipment and Machinery</b>					-
3111120	Fabricate 9 (Number) skip bins (@ Ksh. 500,000)					-
<b>2211000</b>	<b>Specialised Materials and Supplies</b>					-
2211006	Purchase of Assorted Working tools and equipment for cleansing					-
2211029	Purchase of Safety Gear for cleansing section,Revenue section					-
	KUSP GRANTS					-
	<b>Sub Total Development</b>	-				-
	<b>Total S.P</b>	-				-
	<b>Total Recurrent</b>	-	-	-	-	-
	<b>Total Development</b>	-	-	-	-	-
<b>Total Vote 3724</b>		-	-	-	-	-
						-
						-
<b>VOTE 3725: MWINGI MUNICIPALITY</b>						-
<b>0201003710 P1 General Administration Planning and Support Services</b>		-				-
<b>0201013710 SP.1.1 Administration, Planning &amp; Support Services</b>		-				-
<b>2110100</b>	<b>Basic Salaries - Permanent - Others</b>					-
2110199	Basic Salaries - Permanent Employees					-
<b>2110200</b>	<b>Basic Wages - Temporary Employees</b>					-
2110202	Casual Labour - Others (Market Cleaners )					-
<b>2110300</b>	<b>Personal Allowance - Paid as Part of Salary</b>					-
2110301	House Allowance					-
2110314	Transport Allowance					-
<b>2120100</b>	<b>Employer Contributions to Compulsory National Social Security Schemes</b>					-
2120101	Employer Contributions to National Social Security Fund					-
2120103	Employer Contribution to Staff Pensions Scheme					-
	<b>Subtotal Mwingi Town Personnel Emoluments</b>					-
<b>2210100</b>	<b>Utilities Supplies and Services</b>					-
2210101	Electricity					-
2210102	Water and sewerage charges					-
<b>2210200</b>	<b>Communication, Supplies and Services</b>					-
2210201	Tel., Telex, Facsimile & Mob. Phone Services					-
2210202	Internet Connections					-
2210203	Courier and Postal Services					-
<b>2210300</b>	<b>Domestic Travel &amp; Subsistence &amp; Other Transportation Costs</b>					-
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)					-
2210302	Accommodation - Domestic Travel					-
2210303	Daily Subsistence Allowance					-
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>					-
2210502	Publishing and Printing Services					-
2210503	Subscriptions to Newspapers, Magazines and Periodicals					-
2210504	Advertising, Awareness and Publicity Campaigns					-
2210505	Trade Shows and Exhib. (Kitui Agric. show)					-
<b>2210700</b>	<b>Training Expense (including capacity building)</b>					-
2210701	Travel Allowance					-
2210710	Accommodation Allowance					-
2210711	Tuition Fees Allowance					-
<b>2210800</b>	<b>Hospitality Supplies and Services</b>					-
2210801	Catering Services (receptions), Accommodation, Gifts, Food & Drinks					-
2210802	Boards, Committees, Conferences and Seminars allowances for municipality board members					-
<b>2211000</b>	<b>Specialised Materials and Supplies</b>					-
2211006	Purchase W/shop Tools, Spares & Equip, (S/hse tools &equipment)					-
2211016	Purchase of Uniforms and Clothing - Staff & cleansing sec.					-
<b>2211100</b>	<b>Office and General Supplies and Services</b>					-
2211101	General Office Supplies (papers, pencils, forms, small off. Equip't etc)					-
2211102	Supplies and Accessories for Computers and Printers					-
2211103	Sanitary and Cleaning Materials, Supplies and Services					-
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>					-
2211201	Refined Fuels and Lubricants for Transport					-
<b>2211300</b>	<b>Other Operating Expenses</b>					-
2211305	Contracted Guards and Cleaning Services (delta guards)					-
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies					-
2211308	Legal Dues/ Fees,Arbitration and Compensation Payments					-
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>					-
2220201	Maintenance of Plant, Machinery and Equipment					-
	<b>Sub-total Mwingi Town Use of Goods/Services</b>					-
	<b>Sub Total Recurrent</b>					-
	<b>Development</b>					-
<b>3111500</b>	<b>Rehabilitation of Civil Works</b>					-
3111504	Other Infrastructure and Civil Works- (Cabro paving works along Nzeluni road)					-
	<b>Sub Total Development</b>					-

Item Code	Item Description	Budget Estimates 2025/26	Actual Revote	Adjustment in CARA	Reallocation	Supplementary I Budget Estimates 2025/26
	<b>Totals SP</b>					-
						-
<b>0109003710 P2 Government Buildings</b>						-
<b>0109013710 SP.2.1 Stalled and new Government Buildings.</b>						-
<b>2110100 Basic Salaries - Permanent - Others</b>						-
2110199	Basic Salaries - Permanent Employees					-
<b>2110300 Personal Allowance - Paid as Part of Salary</b>						-
2110301	House Allowance					-
2110314	Transport Allowance					-
<b>2120100 Employer Contributions to Compulsory National Social Security Schemes</b>						-
2120101	Employer Contributions to National Social Security Fund					-
2120103	Employer Contribution to Staff Pensions Scheme					-
	<b>Subtotal Mwingi Town Personnel Emoluments</b>					-
<b>2210200 Communication, Supplies and Services</b>						-
2210201	Tel., Telex, Facsimile & Mob. Phone Services					-
2210202	Internet Connections					-
<b>2210300 Domestic Travel &amp; Subsistence &amp; Other Transportation Costs</b>						-
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)					-
2210302	Accommodation - Domestic Travel					-
2210303	Daily Subsistence Allowance					-
<b>2210500 Printing, Advertising and Information Supplies and Services</b>						-
2210502	Publishing and Printing Services					-
<b>2210700 Training Expense (including capacity building)</b>						-
2210701	Travel Allowance					-
2210710	Accommodation Allowance ( ISWM)					-
2210711	Tuition Fees Allowance					-
2210712	Trainee Allowance (Comm. awareness on pri. Solid Waste Storage)					-
<b>2210800 Hospitality Supplies and Services</b>						-
2210801	Catering Services (receptions), Accommodation, Gifts, Food & Drinks					-
2210802	Boards, Committees, Conferences and Seminars					-
<b>2211200 Fuel Oil and Lubricants</b>						-
2211201	Refined Fuels and Lubricants for Transport					-
<b>2220200 Routine Maintenance - Other Assets</b>						-
2220201	Maintenance of Plant, Machinery and Equipment					-
	<b>Subtotal Mwingi Town Use of Goods/Services</b>					-
	<b>Total Recurrent</b>					-
						-
	<b>Development</b>					-
<b>3110500 Construction of Civil Works</b>						-
3110504	Other infrastructure and civil works (4th Phase of Rehabilitation of street lights)					-
<b>3110300 Refurbishment of Buildings</b>						-
3110302	Refurbishment of Non-Residential Buildings (General repairs and maintenance of municipality offices and other non-residential buildings)					-
	<b>Total Development</b>					-
	<b>Totals SP</b>					-
						-
<b>0207003710 P3 Urban and Metropolitan Development</b>						-
<b>0207013710 SP.3.1 Urban Mobility and Transport</b>						-
<b>2110100 Basic Salaries - Permanent - Others</b>						-
2110199	Basic Salaries - Permanent Employees					-
<b>2110300 Personal Allowance - Paid as Part of Salary</b>						-
2110301	House Allowance					-
2110314	Transport Allowance					-
<b>2120100 Employer Contributions to Compulsory National Social Security Schemes</b>						-
2120101	Employer Contributions to National Social Security Fund					-
2120103	Employer Contribution to Staff Pensions Scheme					-
	<b>Subtotal Mwingi Town Personnel Emoluments</b>					-
<b>2210300 Domestic Travel &amp; Subsistence &amp; Other Transportation Costs</b>						-
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)					-
2210302	Accommodation - Domestic Travel					-
2210303	Daily Subsistence Allowance					-
<b>2210700 Training Expense (including capacity building)</b>						-
2210701	Travel Allowance					-
2210703	Prod./Print of Training Materials (Staff Cap. bldg)					-
2210710	Accommodation Allowance for training					-
2210711	Tuition Fees Allowance					-
2210712	Trainee Allowance (Community awareness on development control)					-
<b>2210800 Hospitality Supplies and Services</b>						-
2210801	Catering Services (receptions), Accommodation, Gifts, Food & Drinks (Hotel Catering Services)					-
2210802	Boards, Committees, Conferences and Seminars					-
<b>2211200 Fuel Oil and Lubricants</b>						-
2211201	Refined Fuels and Lubricants for Transport					-
<b>2220200 Routine Maintenance - Other Assets</b>						-
2220201	Maintenance of Plant, Machinery and Equipment					-
<b>3111000 Purchase of Office Furniture and General Equipment</b>						-
3111002	Purchase of Computers, Printers and other IT Equipment					-
<b>3111400 Research, Feasibility Studies, Project Preparation and Design, Project S</b>						-
3111499	Review of the existing policies and formulation of new policies and plans(e.g solid waste management policy,IUDeP					-
	<b>Subtotal Mwingi Town Use of Goods/Services</b>					-
	<b>Total Recurrent</b>					-
						-
	<b>Development</b>					-
<b>3110500 Construction of Civil Works</b>						-
3110504	Other infrastructure and civil works (Installation of solar security lights at Kyomo/Kyethani, Waita, Kyome/Thana and Miqwani wards)					-
3110599	Other infrastructure and civil works (Grading/Murruming (5km); Graveling and Murruming (5km) of town roads)					-
	<b>Total Development</b>					-

Item Code	Item Description	Budget Estimates 2025/26	Actual Revote	Adjustment in CARA	Reallocation	Supplementary I Budget Estimates 2025/26
	<b>Totals SP</b>					-
<b>0207023710</b>	<b>SP.3.2 Safety and Emergency</b>					-
<b>2210700</b>	<b>Training Expense (including capacity building)</b>					-
2210701	Travel Allowance					-
2210710	Accommodation Allowance (B/markinq on ISWM)					-
2210711	Trainee Allowance (Community awareness on disaster Management)					-
2210799	Training Expenses - Other					-
<b>2210800</b>	<b>Hospitality Supplies and Services</b>					-
2210801	Catering Services (receptions), Accommodation, Gifts, Food & Drinks					-
2210802	Boards, Committees, Conferences and Seminars					-
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>					-
2220201	Maintenance of Plant, Machinery and Equipment					-
	<b>Subotal Mwingi Town Use of Goods/Services</b>					-
	<b>Sub Total Recurrent</b>					-
	<b>Development</b>					-
<b>3110500</b>	<b>Construction of Civil Works</b>					-
3110599	Other Infrac./Civil Works (Pending bills)					-
	<b>Total Development</b>					-
	<b>Totals SP</b>					-
<b>0207033710</b>	<b>SP.3.3 Urban Markets Development</b>					-
<b>2210700</b>	<b>Training Expense (including capacity building)</b>					-
2210701	Travel Allowance					-
2210710	Accommodation Allowance (B/markinq on ISWM)					-
2210711	Tuition Fees Allowance					-
2210713	Training Expenses - Other (Town Admin. Comm. induction/training)					-
	<b>Subotal Mwingi Town Use of Goods/Services</b>					-
	<b>Total Recurrent</b>					-
	<b>Development</b>					-
<b>3110500</b>	<b>Construction of Civil Works</b>					-
3110599	Other Infrac./Civil Works (Construction of open storm water drains along Ideal Hotel)					-
	<b>Total Development</b>					-
	<b>Totals SP</b>					-
<b>100100P.4</b>	<b>General Administration, Planning and Support Services</b>					-
<b>100101</b>	<b>SP.4.1 Environmental Policy Management</b>					-
<b>2210300</b>	<b>Domestic Travel &amp; Subsistence &amp; Other Transportation Costs</b>					-
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)					-
2210302	Accommodation - Domestic Travel					-
2210303	Daily Subsistence Allowance					-
<b>2210700</b>	<b>Training Expense (including capacity building)</b>					-
2210701	Travel Allowance					-
2210710	Accommodation Allowance					-
2210711	Tuition Fees Allowance					-
<b>2210800</b>	<b>Hospitality Supplies and Services</b>					-
2210801	Catering Services (receptions), Accommodation, Gifts, Food & Drinks					-
2210802	Boards, Committees, Conferences and Seminars					-
<b>2211000</b>	<b>Specialised Materials and Supplies</b>					-
2211006	Purch. tools & equip. (Purch./repair cleansing & san. tools & supplies)					-
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>					-
2220201	Maintenance of Plant, Machinery and Equipment					-
	<b>Subotal Mwingi Town Use of Goods/Services</b>					-
	<b>Total Recurrent</b>					-
	<b>Development</b>					-
<b>3111400</b>	<b>Research, Feasibility Studies, Project Preparation and Design, Project Supervision</b>					-
3111401	Preparation of spatial plans for Mwingi Municipality					-
<b>3110500</b>	<b>Construction of Civil Works</b>					-
3110599	Other Infrac./Civil Works (Construction of open storm water drains along Musila Gardens - Delwash road)					-
3110599	Other Infrac./Civil Works (Construction of open storm water drains along Postbank-Huruma Waterpoint-Chomazone Building road )					-
	<b>Total Development</b>					-
	<b>Totals SP</b>					-
<b>0706003710</b>	<b>P5: Devolution Services</b>					-
<b>0706013710</b>	<b>SP.5.1 Capacity Building</b>					-
<b>2210200</b>	<b>Communication, Supplies and Services</b>					-
2210201	Tel., Telex, Facsimile & Mob. Phone Services					-
2210202	Internet Connections					-
<b>2210300</b>	<b>Domestic Travel &amp; Subsistence &amp; Other Transportation Costs</b>					-
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)					-
2210302	Accommodation - Domestic Travel					-
2210303	Daily Subsistence Allowance					-
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>					-
2210502	Publishing and Printing Services					-
<b>2210700</b>	<b>Training Expense (including capacity building)</b>					-
2210701	Travel Allowance					-
2210710	Accommodation Allowance					-
2210711	Tuition Fees Allowance					-
	<b>Subotal Mwingi Town Use of Goods/Services</b>					-
	<b>Total Recurrent</b>					-
	<b>Development</b>					-
<b>3110500</b>	<b>Construction of Civil Works</b>					-
3110599	Other Infrac./Civil Works (Installation of one highmast floodlight 'Mulika Mwizi' behind Police Station)					-
	<b>Total Development</b>					-
	<b>Totals SP</b>					-
	<b>Total Recurrent</b>					-



Item Code	Item Description	Budget Estimates 2025/26	Actual Revote	Adjustment in CARA	Reallocation	Supplementary I Budget Estimates 2025/26
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>34,243</b>	-	-	-	<b>34,243</b>
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	34,243				34,243
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation</b>	<b>774,281</b>	-	-	-	<b>774,281</b>
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	43,982				43,982
2210302	Accommodation-Domestic travel	208,025				208,025
2210303	Daily Subsistence Allowance	268,274				268,274
2210309	Field allowance	254,000				254,000
<b>2210700</b>	<b>Training Expenses</b>	<b>419,225</b>	-	-	-	<b>419,225</b>
2210701	Travel allowance	216,225				216,225
2210710	Accommodation Allowance	203,000				203,000
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>1,179,502</b>	-	-	-	<b>1,179,502</b>
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	449,513				449,513
2211102	Supplies and Accessories for Computers and Printers	519,260				519,260
2211103	Sanitary and Cleaning Materials, Supplies and Services	210,729				210,729
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>4,630,596</b>	-	-	-	<b>4,630,596</b>
2211201	Refined Fuels and Lubricants for Transport	608,417				608,417
2211202	Refined Fuels and Lubricants for Production-Tractor Ploughing	4,022,179				4,022,179
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>55,216</b>	-	-	-	<b>55,216</b>
2211305	Contracted Guards and Cleaning Services	55,216				55,216
<b>2220100</b>	<b>Maintenance Expenses - Motor Vehicles and cycles</b>	<b>338,518</b>	-	-	-	<b>338,518</b>
2220101	Maintenance Expenses - Motor Vehicles and cycles	338,518				338,518
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>21,102,976</b>	-	-	-	<b>21,102,976</b>
2220201	Maintenance of heavy Plant machinery & Equipment	20,464,867				20,464,867
2220210	Maintenance of Computers, Software, and Networks	638,109				638,109
	<b>Sub Total Recurrent</b>	<b>28,820,677</b>	-	-	-	<b>28,820,677</b>
	<b>Development</b>					
<b>3110500</b>	<b>Construction and other Civil works</b>	<b>8,750,000</b>	-	-	-	<b>8,750,000</b>
3110599	Other Infrastructure and Civil Works (tractor - Repairs)	8,750,000				8,750,000
<b>3111100</b>	<b>Purchase of Specialised Plant, Equipment and Machinery</b>	<b>9,190,000</b>	-	-	-	<b>9,190,000</b>
3111103	Purchase of Agricultural Machinery and Equipment (Levelling kits)	190,000				190,000
3111103	Payment of pending Bills- Food Processing Plant accrued interest (court awards) and other Outstanding commitments for services and works done	9,000,000				9,000,000
	<b>Sub Total Development</b>	<b>17,940,000</b>	-	-	-	<b>17,940,000</b>
	<b>Total SP</b>	<b>46,760,677</b>	-	-	-	<b>46,760,677</b>
0103023710	SP 3.2 Agricultural Information Management (Extension and Advisory Services PROGRAMME)					
<b>2110200</b>	<b>Basic Wages - Temporary Employees</b>	<b>5,860,000</b>	-	-	-	<b>5,860,000</b>
2110202	Casual Labour - AMS, ATC, Showground & Mwingi Office	5,860,000				5,860,000
<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>427,363</b>	-	-	-	<b>427,363</b>
2210101	Electricity	284,200				284,200
2210102	Water and sewerage charges	143,163				143,163
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>477,317</b>	-	-	-	<b>477,317</b>
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	238,000				238,000
2210202	Internet Connections	174,000				174,000
2210207	DSTV Services - (ATC)	65,317				65,317
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation</b>	<b>1,818,615</b>	-	-	-	<b>1,818,615</b>
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	346,885				346,885
2210302	Accommodation	649,560				649,560
2210303	Daily Subsistence Allowance	822,170				822,170
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>981,200</b>	-	-	-	<b>981,200</b>
2210599	Printing, Advertising	981,200				981,200
<b>2210600</b>	<b>Rentals of Produced Assets</b>	<b>65,054</b>	-	-	-	<b>65,054</b>
2210604	Hire of Transport	65,054				65,054
<b>2210700</b>	<b>Training Expenses</b>	<b>2,636,099</b>	-	-	-	<b>2,636,099</b>
2210701	Travel allowance (farmer demonstrations and field days)	1,086,766				1,086,766
2210704	Hire of Training Facilities and Equipment	458,593				458,593
2210710	Training allowance	1,090,740				1,090,740
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>576,288</b>	-	-	-	<b>576,288</b>
2210801	Catering Services receptions	576,288				576,288
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>1,381,257</b>	-	-	-	<b>1,381,257</b>
2211005	Chemicals and Industrial Gases	527,840				527,840
2211007	Agricultural Materials, Supplies and Small Equipment	387,079				387,079
2211023	Supplies for production (ATC)	466,338				466,338
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>981,649</b>	-	-	-	<b>981,649</b>
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	308,372				308,372
2211102	Supplies and Accessories for Computers and Printers	381,400				381,400
2211103	Sanitary and Cleaning Materials, Supplies and Services	291,877				291,877
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>1,664,000</b>	-	-	-	<b>1,664,000</b>
2211201	Refined Fuels and Lubricants for Transport	1,664,000				1,664,000
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>1,126,400</b>	-	-	-	<b>1,126,400</b>
2211305	Contracted Guards and Cleaning Services (Mwingi & ATC)	1,126,400				1,126,400
<b>2220100</b>	<b>Maintenance Expenses - Motor Vehicles and cycles</b>	<b>1,208,527</b>	-	-	-	<b>1,208,527</b>
2220101	Maintenance Expenses - Motor Vehicles and cycles	1,208,527				1,208,527
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>1,423,223</b>	-	-	-	<b>1,423,223</b>
2220201	Maintenance of Plant machinery & Equipment	223,880				223,880
2220202	Maintenance of Office Furniture and Equipment	470,219				470,219
2220205	Maintenance of Buildings and Stations -- Non-Residential	356,844				356,844
2220210	Maintenance of Computers, Software, and Networks	372,280				372,280
<b>2640400</b>	<b>Other Current Transfers, Grants and Subsides</b>	<b>5,067,800</b>	-	-	-	<b>5,067,800</b>
2640499	Other Current Transfers - Other (ATC)	5,067,800				5,067,800
<b>3110300</b>	<b>Refurbishment of Buildings</b>	<b>780,000</b>	-	-	-	<b>780,000</b>
3110302	Refurbishment of Non-Residential Buildings	260,000				260,000
3111002	Purchase of Computers, Printers and other IT Equipment	520,000				520,000
<b>3111400</b>	<b>Research, Feasibility Studies, Project Preparation and Design, Project Supervision</b>	<b>1,315,242</b>	-	-	-	<b>1,315,242</b>
3111499	Research, Feasibility Studies (Extension and Advisory services programme)	1,315,242				1,315,242
	<b>Recurrent sub total</b>	<b>27,790,034</b>	-	-	-	<b>27,790,034</b>
	<b>Development</b>					
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>45,000,000</b>	-	-	<b>(3,800,000)</b>	<b>41,200,000</b>
2210505	Trade Shows and Exhibitions	45,000,000			(3,800,000)	41,200,000
<b>2211000</b>	<b>Building capacity of ATC</b>	<b>1,000,000</b>	-	-	-	<b>1,000,000</b>

Item Code	Item Description	Budget Estimates 2025/26	Actual Revote	Adjustment in CARA	Reallocation	Supplementary I Budget Estimates 2025/26
2211007	Improving the capacity of ATC to provide quality services to farmers/customers (5,000 tissue culture bananas, assorted fruit trees and packaging materials)	1,000,000				1,000,000
<b>3110500</b>	<b>Construction and Civil Works</b>	<b>10,357,900</b>	-	-	<b>3,800,000</b>	<b>14,157,900</b>
3110504	Other Infrastructure and Civil Works (Rehabilitation of ATC hostel)	4,257,900			(300,000)	3,957,900
3110504	Other Infrastructure and Civil Works (Pending Bill for ELPF Funded Project with ongoing Court Case)				3,800,000	3,800,000
3110504	Construction of zero grazing unit (10 dairy animals)	2,200,000				2,200,000
3110599	Complete Kitui East Office –phase 2)	3,000,000			1,200,000	4,200,000
3110599	Renovation and fencing of Mwingi Central Sub county Agriculture office block	900,000			(900,000)	-
<b>3111400</b>	<b>Research, Feasibility Studies, Project Preparation and Design, Project Supervision</b>	<b>23,000,000</b>	-	-	-	<b>23,000,000</b>
3111499	Support Agricultural Extension and Advisory services program ( Farmer field days, Demonstrations, group visits, residential and non- residential trainings, soil conservation, individual farm visit)	23,000,000				23,000,000
	<b>Total development</b>	<b>79,357,900</b>	-	-	-	<b>79,357,900</b>
	<b>Total SP</b>	<b>107,147,934</b>	-	-	-	<b>107,147,934</b>
0105003710 P5: Fisheries Development and Management						-
<b>0105013710 SP 5: 1 Aquaculture Development</b>						-
<b>303 Recurrent Fisheries</b>						-
<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>178,700</b>	-	-	-	<b>178,700</b>
2210101	Payment of Electricity	115,800				115,800
2210102	Water and sewerage	62,900				62,900
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>155,800</b>	-	-	-	<b>155,800</b>
2210201	Telephone, Facsimile & Mobile	155,800				155,800
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation</b>	<b>1,266,000</b>	-	-	-	<b>1,266,000</b>
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	458,000				458,000
2210302	Travel Accommodation	329,000				329,000
2210303	Daily Subsistence Allowance	479,000				479,000
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>367,748</b>	-	-	-	<b>367,748</b>
2210502	Printing training materials	354,437				354,437
2210503	Subscriptions to Newspapers, Magazines and Periodicals	13,311				13,311
<b>2210700</b>	<b>Training Expenses</b>	<b>1,009,931</b>	-	-	-	<b>1,009,931</b>
2210701	Travel allowances	267,649				267,649
2210704	Hall Hire	19,000				19,000
2210710	Accommodation Allowance	723,282				723,282
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>426,622</b>	-	-	-	<b>426,622</b>
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	426,622				426,622
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>958,000</b>	-	-	-	<b>958,000</b>
2211007	Agricultural materials and small equipments	958,000				958,000
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>1,334,576</b>	-	-	-	<b>1,334,576</b>
2211101	General office supplies	739,370				739,370
2211102	Supplies and accessories for computers and printers	375,955				375,955
2211103	Sanitary and Cleaning Materials, Supplies and Services	219,251				219,251
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>573,335</b>	-	-	-	<b>573,335</b>
2211201	Refined Fuels and Lubricants for Transport	573,335				573,335
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>29,680</b>	-	-	-	<b>29,680</b>
2211305	Contracted Guards and Cleaning Services	29,680				29,680
<b>2220100</b>	<b>Maintenance Expenses - Motor Vehicles and cycles</b>	<b>482,555</b>	-	-	-	<b>482,555</b>
2220101	Maintenance Expenses - Motor Vehicles and cycles	482,555				482,555
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>872,500</b>	-	-	-	<b>872,500</b>
2220202	Maintenance of Office Furniture and Equipments	426,100				426,100
2220205	Maintenance of building and station - non residential	129,000				129,000
2220210	Maintenance of computers	317,400				317,400
<b>3110300</b>	<b>Refurbishment of Buildings</b>	<b>1,858,000</b>	-	-	-	<b>1,858,000</b>
3110302	Refurbishment of Non-Residential Buildings	1,858,000				1,858,000
	<b>Recurrent Sub total</b>	<b>9,513,447</b>	-	-	-	<b>9,513,447</b>
						-
	<b>Development</b>					-
<b>3110500</b>	<b>Construction and Civil Works</b>	<b>1,300,000</b>	-	-	-	<b>1,300,000</b>
3110504	Aquaculture Development	600,000				600,000
	Dam stocking	700,000				700,000
	<b>Sub Total</b>	<b>1,300,000</b>	-	-	-	<b>1,300,000</b>
	<b>Total SP</b>	<b>10,813,447</b>	-	-	-	<b>10,813,447</b>
	<b>Total Recurrent agriculture and fisheries</b>	<b>348,248,014</b>	-	-	-	<b>348,248,014</b>
	<b>Total Development agriculture and fisheries</b>	<b>371,138,051</b>	<b>105,042,951</b>	-	(129,388,458)	<b>346,792,544</b>
						-
<b>0106013710 Livestock and Apiculture</b>						-
<b>0101003710 P1: General Administration Planning and Support Services</b>						-
<b>0101013710 SP 1.1 Administration Services</b>						-
<b>2110100</b>	<b>Basic Salaries - Permanent Employees</b>	<b>55,151,787</b>	-	-	-	<b>55,151,787</b>
2110101	Civil Service	55,151,787				55,151,787
<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>130,852</b>	-	-	-	<b>130,852</b>
2210101	Electricity	75,752				75,752
2210102	Water and sewerage charges	55,100				55,100
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>124,397</b>	-	-	-	<b>124,397</b>
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	102,458				102,458
2210203	Courier and Postal Services	21,939				21,939
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation</b>	<b>1,573,543</b>	-	-	-	<b>1,573,543</b>
2210301	Travel Costs (bus, railway, mileage allowances, etc.)	523,985				523,985
2210302	Accommodation-Domestic travel	448,380				448,380
2210303	Daily Subsistence Allowance	601,178				601,178
<b>2210400</b>	<b>Foreign Travel and Subsistence, and other transportation costs</b>	<b>74,375</b>	-	-	-	<b>74,375</b>
2210401	Travel Costs (airlines, bus, railway, etc.)	20,300				20,300
2210402	Accommodation	40,600				40,600
2210403	Sundry Items (e.g. airport tax, taxis, etc...)	13,475				13,475
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>162,239</b>	-	-	-	<b>162,239</b>
2210502	Publishing and Printing Services	62,640				62,640
2210503	Subscriptions to Newspapers, Magazines and Periodicals	17,539				17,539
2210504	Advertising, Awareness and Publicity Campaigns	82,060				82,060
<b>2210700</b>	<b>Training Expenses</b>	<b>1,434,360</b>	-	-	-	<b>1,434,360</b>
2210701	Travel Allowance	618,974				618,974

Item Code	Item Description	Budget Estimates 2025/26	Actual Revote	Adjustment in CARA	Reallocation	Supplementary I Budget Estimates 2025/26
2210703	Production and Printing of Training Materials	114,975				114,975
2210704	Hire of Training Facilities and Equipment	127,841				127,841
2210710	Accommodation Allowance	572,570				572,570
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>461,540</b>	-	-	-	<b>461,540</b>
2210801	Catering Services	312,456				312,456
2210802	Boards, Committees, Conferences and Seminars	149,084				149,084
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>248,441</b>	-	-	-	<b>248,441</b>
2211101	General Office Supplies (papers, pencils forms, small office equipment, etc.)	116,651				116,651
2211102	Supplies and Accessories for Computers and Printers	73,705				73,705
2211103	Sanitary and Cleaning Materials, Supplies and Services	58,085				58,085
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>1,296,340</b>	-	-	-	<b>1,296,340</b>
2211201	Refined Fuels and Lubricants for Transport	1,296,340				1,296,340
<b>2220100</b>	<b>Maintenance Expenses - Motor Vehicles and cycles</b>	<b>1,654,471</b>	-	-	-	<b>1,654,471</b>
2220101	Maintenance Expenses - Motor Vehicles and cycles	1,654,471				1,654,471
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>76,845</b>	-	-	-	<b>76,845</b>
2220210	Maintenance of Computers, Software, and Networks	76,845				76,845
<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>1,273,802</b>	-	-	-	<b>1,273,802</b>
3111001	Purchase of Office Furniture and Fittings	1,025,123				1,025,123
3111002	Purchase of Computers, Printers and other IT Equipment	248,679				248,679
	<b>Total SP Administration Services</b>	<b>63,662,992</b>	-	-	-	<b>63,662,992</b>
						-
						-
<b>0106003710 P 6: Livestock Resources Management and Development</b>						-
<b>0106013710 SP 6.1 Livestock Production and Management</b>						-
<b>306 Recurrent Livestock Development</b>						-
<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>63,140</b>	-	-	-	<b>63,140</b>
2210101	Payment of Electricity	39,463				39,463
2210102	Water and sewerage	23,677				23,677
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>169,389</b>	-	-	-	<b>169,389</b>
2210201	Telephone, Facsimile & Mobile	90,389				90,389
2210202	Internet Connections	79,000				79,000
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation</b>	<b>1,102,107</b>	-	-	-	<b>1,102,107</b>
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	190,936				190,936
2210302	Travel Accommodation	476,180				476,180
2210303	Daily Subsistence Allowance	434,991				434,991
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>31,088</b>	-	-	-	<b>31,088</b>
2210504	Advertising, Awareness and Publicity Campaigns	31,088				31,088
<b>2210700</b>	<b>Training Expenses</b>	<b>1,689,060</b>	-	-	-	<b>1,689,060</b>
2210701	Travel allowance	798,560				798,560
2210704	Hall Hire	36,020				36,020
2210710	Accommodation allowance	854,480				854,480
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>62,384</b>	-	-	-	<b>62,384</b>
2210801	Catering Services	62,384				62,384
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>504,160</b>	-	-	-	<b>504,160</b>
2211023	Supplies of production	504,160				504,160
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>172,774</b>	-	-	-	<b>172,774</b>
2211101	General office supplies	77,369				77,369
2211102	Supplies and accessories for computers and printers	73,080				73,080
2211103	Sanitary and Cleaning Materials, Supplies and Services	22,325				22,325
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>894,740</b>	-	-	-	<b>894,740</b>
2211201	Refined Fuels and Lubricants for Transport	894,740				894,740
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>57,841</b>	-	-	-	<b>57,841</b>
2211305	Contracted Guards and Cleaning Services	57,841				57,841
<b>2220100</b>	<b>Maintenance Expenses - Motor Vehicles and cycles</b>	<b>502,671</b>	-	-	-	<b>502,671</b>
2220101	Maintenance Expenses - Motor Vehicles and cycles	502,671				502,671
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>184,340</b>	-	-	-	<b>184,340</b>
2220202	Maintenance of Office Furniture and Equipments	98,560				98,560
2220205	Maintenance of Buildings and Stations -- Non-Residential	56,780				56,780
2220210	Maintenance of computers	29,000				29,000
<b>3111400</b>	<b>Research, Feasibility Studies, Project Preparation and Design, Project Supervision</b>	<b>2,025,678</b>	-	-	-	<b>2,025,678</b>
3111499	Logistical support during AI, beehives, capacity building of farmers during pasture seed distribution and establishment)	2,025,678				2,025,678
	<b>Recurrent Sub total</b>	<b>7,459,372</b>	-	-	-	<b>7,459,372</b>
						-
						-
	<b>Development</b>					-
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>2,500,000</b>	-	-	-	<b>2,500,000</b>
2211007	Agricultural Materials, Supplies and Small Equipment (Bee Hives - To Procure and assian transport units)	2,500,000				2,500,000
<b>3111300</b>	<b>Purchase of Certified Seeds, Breeding Stock and Live Animals</b>	<b>9,334,135</b>	-	-	2,324,990	<b>11,659,125</b>
3111301	Purchase of pasture seeds to establish 3,000 acres	3,000,000				3,000,000
3111302	Goat breeds improvement (Procure and distribute 100 galla bucks)	2,000,000				2,000,000
3111302	Poultry breed improvement(Procure and distribute 815 improved cocks)	1,634,135				1,634,135
3111302	Dairy cattle breeds improvement (2,000 doses of semen 2,000 liters of liquid nitrogen)	2,200,000			2,324,990	4,524,990
3111302	Procure 200 rabbits	500,000				500,000
<b>3111400</b>	<b>Research, Feasibility Studies, Project Preparation and Design, Project Supervision</b>	<b>6,875,010</b>	-	-	-	<b>6,875,010</b>
3111499	Research, Feasibility Studies (Extension and Advisory services programme, Improve extension skills of extension staff)	6,875,010				6,875,010
	<b>Sub Total Development</b>	<b>18,709,145</b>	-	-	2,324,990	<b>21,034,135</b>
	<b>Total Sub programme</b>	<b>26,168,517</b>	-	-	2,324,990	<b>28,493,507</b>
						-
						-
<b>0106023710 SP 6.2 Livestock Diseases Management and Control</b>						-
<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>84,152</b>	-	-	-	<b>84,152</b>
2210101	Electricity	63,052				63,052
2210102	Water and sewerage charges	21,100				21,100
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>112,949</b>	-	-	-	<b>112,949</b>
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	112,949				112,949
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation</b>	<b>1,014,425</b>	-	-	-	<b>1,014,425</b>
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	69,600				69,600
2210302	Travel Accommodation	312,240				312,240

Item Code	Item Description	Budget Estimates 2025/26	Actual Revote	Adjustment in CARA	Reallocation	Supplementary I Budget Estimates 2025/26
2210303	Daily Subsistence Allowance	632,585				632,585
<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>26,028</b>	-	-	-	<b>26,028</b>
2210502	Publishing and Printing Services	8,628				8,628
2210503	Subscriptions to Newspapers, Magazines and Periodicals	17,400				17,400
<b>2210700</b>	<b>Training Expenses</b>	<b>717,087</b>	-	-	-	<b>717,087</b>
2210701	Travel allowance	688,199				688,199
2210704	Hire of Training Facilities and Equipment	28,888				28,888
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>152,035</b>	-	-	-	<b>152,035</b>
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	152,035				152,035
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>290,242</b>	-	-	-	<b>290,242</b>
2211023	Supplies for production-Vaccination supplies	290,242				290,242
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>334,091</b>	-	-	-	<b>334,091</b>
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	100,394				100,394
2211102	Supplies and Accessories for Computers and Printers	135,090				135,090
2211103	Sanitary and Cleaning Materials, Supplies and Services	98,607				98,607
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>807,067</b>	-	-	-	<b>807,067</b>
2211201	Refined Fuels and Lubricants for Transport	807,067				807,067
<b>2220100</b>	<b>Maintenance Expenses - Motor Vehicles and cycles</b>	<b>506,112</b>	-	-	-	<b>506,112</b>
2220101	Maintenance Expenses - Motor Vehicles and cycles	506,112				506,112
<b>3111400</b>	<b>Research,Feasibility Studies, Project Preparation and Design, Project Supervision</b>	<b>3,386,890</b>	-	-	-	<b>3,386,890</b>
3111401	Pre-feasibility, Feasibility and Appraisal Studies (logistical support during vaccinations and vaccination services)	3,386,890				3,386,890
	<b>Recurrent Sub total</b>	<b>7,431,078</b>	-	-	-	<b>7,431,078</b>
						-
	<b>Development</b>					-
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>4,000,000</b>	-	-	(1,200,000)	<b>2,800,000</b>
2211026	Purchase of Vaccines with Vaccination Services	2,800,000				2,800,000
	Purchase of motorcycles( 8No.)	1,200,000			(1,200,000)	-
<b>3110500</b>	<b>Construction and Civil Works</b>	<b>4,124,990</b>	-	-	(1,124,990)	<b>3,000,000</b>
3110504	Construction and equipping a laboratory	3,000,000				3,000,000
3110505	Pending bill (Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2024/25)	1,124,990			(1,124,990)	-
	<b>Sub Total Development</b>	<b>8,124,990</b>	-	-	(2,324,990)	<b>5,800,000</b>
	<b>Total SP</b>	<b>15,556,068</b>	-	-	(2,324,990)	<b>13,231,078</b>
	<b>Total recurrent Livestock</b>	<b>78,553,442</b>	-	-	-	<b>78,553,442</b>
	<b>Total Development Livestock</b>	<b>26,834,135</b>	-	-	-	<b>26,834,135</b>
	<b>Total Livestock</b>	<b>105,387,577</b>	-	-	-	<b>105,387,577</b>
	<b>Total Recurrent</b>	<b>426,801,456</b>	-	-	-	<b>426,801,456</b>
	<b>Total Development</b>	<b>397,972,186</b>	<b>105,042,951</b>	-	<b>(129,388,458)</b>	<b>373,626,679</b>
<b>Total Vote 3736</b>		<b>824,773,642</b>	<b>105,042,951</b>	-	<b>(129,388,458)</b>	<b>800,428,135</b>
						-
						-
	<b>VOTE 3737: MINISTRY OF LANDS, HOUSING &amp; URBAN DEVELOPMENT</b>					-
	<b>0101013710: 1.1: Administration, Planning and support services</b>					-
<b>2110100</b>	<b>Basic Salaries - Permanent Employees</b>	<b>66,945,284</b>	-	-	-	<b>66,945,284</b>
2110101	Basic Salaries - Civil Service	66,945,284				66,945,284
<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>700,000</b>	-	-	-	<b>700,000</b>
2210101	Electricity	200,000				200,000
2210102	Water and sewerage charges	500,000				500,000
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>800,000</b>	-	-	-	<b>800,000</b>
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	400,000				400,000
2210202	Internet connection	200,000				200,000
2210203	Courier and Postal Services	200,000				200,000
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>3,200,000</b>	-	-	-	<b>3,200,000</b>
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000				500,000
2210302	Accommodation - Domestic Travel	500,000				500,000
2210303	Daily Subsistence Allowance	2,200,000				2,200,000
<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>850,000</b>	-	-	-	<b>850,000</b>
2210502	Publishing and Printing Services	300,000				300,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	300,000				300,000
2210504	Advertising, Awareness and Publicity Campaigns	250,000				250,000
<b>2210700</b>	<b>Training Expense (including capacity building)</b>	<b>2,500,000</b>	-	-	-	<b>2,500,000</b>
2210701	Travel Costs (airlines, bus, railway, etc.)	500,000				500,000
2210704	Hire of Training Facilities and Equipment	500,000				500,000
2210710	Accommodation Allowance	500,000				500,000
2210715	Kenya School of Government	1,000,000				1,000,000
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>500,000</b>	-	-	-	<b>500,000</b>
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks & - Outstanding Commitments for Budgeted Works/ Services Done	500,000				500,000
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>1,500,000</b>	-	-	-	<b>1,500,000</b>
2211101	General Office Supplies (papers, pencils, forms,Furnitures,small office equipment etc)	800,000				800,000
2211102	Supplies and Accessories for Computers,Printers,Cameras and other devices	500,000				500,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	200,000				200,000
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>1,100,000</b>	-	-	-	<b>1,100,000</b>
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	100,000				100,000
2211201	Refined Fuels and Lubricants for Transport	1,000,000				1,000,000
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>200,000</b>	-	-	-	<b>200,000</b>
2211201	Refined Fuels and Lubricants for Transport	200,000				200,000
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>1,000,000</b>	-	-	-	<b>1,000,000</b>
2220101	Purchase of Tyres and other equipments wearing parts	500,000				500,000
2220105	Maintenance Expenses - Motor Vehicles and cycles	500,000				500,000
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>400,000</b>	-	-	-	<b>400,000</b>
2220210	Maintenance of Computers, Software, and Networks	400,000				400,000
<b>Total R</b>	<b>General Administration &amp; Planning</b>	<b>79,695,284</b>	-	-	-	<b>79,695,284</b>
	<b>Total for General Administration &amp; Planning</b>	<b>79,695,284</b>	-	-	-	<b>79,695,284</b>
	<b>Total for General Administration &amp; Planning</b>	<b>79,695,284</b>	-	-	-	<b>79,695,284</b>
						-
						-
	<b>Lands &amp; Housing</b>					-
	<b>0107003710: Housing Development and Human Settlement</b>					-
	<b>0107013710: Housing Development</b>					-
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>90,000</b>	-	-	-	<b>90,000</b>

Item Code	Item Description	Budget Estimates 2025/26	Actual Revote	Adjustment in CARA	Reallocation	Supplementary I Budget Estimates 2025/26
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	50,000				50,000
2210203	Courier and Postal Services	40,000				40,000
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>400,000</b>	-	-	-	<b>400,000</b>
2210303	Daily Subsistence Allowance	400,000				400,000
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>600,000</b>	-	-	-	<b>600,000</b>
2210502	Publishing and Printing Services	200,000				200,000
2210504	Advertising, Awareness and Publicity Campaigns	100,000				100,000
2210710	Accommodation Allowance	300,000				300,000
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>300,000</b>	-	-	-	<b>300,000</b>
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks & - Outstanding Commitments for Budgeted Works/ Services Done	300,000				300,000
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>800,000</b>	-	-	-	<b>800,000</b>
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	250,000				250,000
2211102	Supplies and Accessories for Computers and Printers	200,000				200,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	350,000				350,000
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>800,000</b>	-	-	-	<b>800,000</b>
2220210	Maintenance of Computers, Software, and Networks	100,000				100,000
2220204	Maintenance of Buildings -- Residential	200,000				200,000
2220205	Maintenance of Buildings and Stations -- Non-Residential	500,000				500,000
<b>Total for Department of Housing</b>		<b>2,990,000</b>	-	-	-	<b>2,990,000</b>
<b>Total SP</b>		<b>2,990,000</b>	-	-	-	<b>2,990,000</b>
						-
						-
<b>0108003710: Land Policy and Planning</b>		-				-
<b>0108023710: 2.2 :Land Survey</b>		-				-
<b>508 Department of Survey &amp; Mapping</b>		-				-
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>250,000</b>	-	-	-	<b>250,000</b>
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	100,000				100,000
2210202	Internet connection	100,000				100,000
2210203	Courier and Postal Services	50,000				50,000
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>1,200,000</b>	-	-	-	<b>1,200,000</b>
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	400,000				400,000
2210302	Accommodation - Domestic Travel	300,000				300,000
2210303	Daily Subsistence Allowance	500,000				500,000
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>650,000</b>	-	-	-	<b>650,000</b>
2210502	Publishing and Printing Services	200,000				200,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	50,000				50,000
2210504	Advertising, Awareness and Publicity Campaigns	400,000				400,000
<b>2210700</b>	<b>Training Expense (including capacity building)</b>	<b>400,000</b>	-	-	-	<b>400,000</b>
2210701	Travel Costs (airlines, bus, railway, etc.)	200,000				200,000
2210704	Hire of Training Facilities and Equipment	50,000				50,000
2210710	Accommodation Allowance	150,000				150,000
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>150,000</b>	-	-	-	<b>150,000</b>
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks & - Outstanding Commitments for Budgeted Works/ Services Done	150,000				150,000
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>550,000</b>	-	-	-	<b>550,000</b>
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	200,000				200,000
2211102	Supplies and Accessories for Computers and Printers	250,000				250,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	100,000				100,000
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>700,000</b>	-	-	-	<b>700,000</b>
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	250,000				250,000
2210804	Tribunals Costs	300,000				300,000
2211324	Registration of Land	150,000				150,000
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>800,000</b>	-	-	-	<b>800,000</b>
2211201	Refined Fuels and Lubricants for Transport	800,000				800,000
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>355,400</b>	-	-	-	<b>355,400</b>
2220101	Purchase of Tyres and other equipments wearing parts	255,400				255,400
2220105	Maintenance Expenses - Motor Vehicles and cycles	100,000				100,000
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>150,000</b>	-	-	-	<b>150,000</b>
2220210	Maintenance of Computers, Software, and Networks	150,000				150,000
<b>Total for Department of Survey and Mapping</b>		<b>5,205,400</b>	-	-	-	<b>5,205,400</b>
						-
						-
<b>Development</b>						
<b>3130100</b>	<b>Acquisition of Land</b>	<b>2,912,127</b>	-	-	-	<b>2,912,127</b>
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				2,000,000
3130103	Land disputes resolution	912,127				912,127
<b>Total Development</b>	<b>Department of Survey and Mapping( Development)</b>	<b>2,912,127</b>	-	-	-	<b>2,912,127</b>
<b>Total for Department of Survey and Mapping</b>		<b>8,117,527</b>	-	-	-	<b>8,117,527</b>
<b>Total SP</b>		<b>8,117,527</b>	-	-	-	<b>8,117,527</b>
						-
						-
<b>0108023710 Department of Land Registry, Adjudication &amp; Settlement</b>		-				-
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>270,000</b>	-	-	-	<b>270,000</b>
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	120,000				120,000
2210202	Internet connection	100,000				100,000
2210203	Courier and Postal Services	50,000				50,000
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>1,550,000</b>	-	-	-	<b>1,550,000</b>
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	250,000				250,000
2210302	Accommodation - Domestic Travel	300,000				300,000
2210303	Daily Subsistence Allowance	1,000,000				1,000,000
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>500,000</b>	-	-	-	<b>500,000</b>
2210502	Publishing and Printing Services	100,000				100,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	150,000				150,000
2210504	Advertising, Awareness and Publicity Campaigns	250,000				250,000
<b>2210700</b>	<b>Training Expense (including capacity building)</b>	<b>720,000</b>	-	-	-	<b>720,000</b>
2210701	Travel Costs (airlines, bus, railway, etc.)	300,000				300,000
2210704	Hire of Training Facilities and Equipment	220,000				220,000
2210710	Accommodation Allowance	200,000				200,000
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>300,000</b>	-	-	-	<b>300,000</b>

Item Code	Item Description	Budget Estimates 2025/26	Actual Revote	Adjustment in CARA	Reallocation	Supplementary I Budget Estimates 2025/26
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks & - Outstanding Commitments for Budgeted Works/ Services Done	300,000				300,000
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>620,000</b>	-	-	-	<b>620,000</b>
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	150,000				150,000
2211102	Supplies and Accessories for Computers and Printers	200,000				200,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	270,000				270,000
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>400,000</b>	-	-	-	<b>400,000</b>
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	400,000				400,000
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>800,000</b>	-	-	-	<b>800,000</b>
2211201	Refined Fuels and Lubricants for Transport	800,000				800,000
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>200,000</b>	-	-	-	<b>200,000</b>
2220101	Purchase of Tyres and other equipments wearing parts	100,000				100,000
2220105	Maintenance Expenses - Motor Vehicles and cycles	100,000				100,000
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>1,200,000</b>	-	-	-	<b>1,200,000</b>
2220210	Maintenance of Computers, Software, and Networks	200,000				200,000
2220201	Maintenance of GIS laboratory	1,000,000				1,000,000
<b>3111100</b>	<b>Purchase of Specialised Plant, Equipment and Machinery</b>	<b>4,412,127</b>	-	-	-	<b>4,412,127</b>
3111112	Purchase of GIS Software	3,412,127				3,412,127
3111112	Implementation of Land information Management	1,000,000				1,000,000
<b>Total for Department of Land Adjudication</b>		<b>10,972,127</b>	-	-	-	<b>10,972,127</b>
		-				-
<b>Department of Land Registry &amp; Adjudication &amp; Settlement</b>		-				-
<b>3110500</b>	<b>Construction and Civil Works</b>	<b>5,500,000</b>	-	-	(2,500,000)	<b>3,000,000</b>
3110505	Support for land titling and adjudication	5,500,000			(2,500,000)	3,000,000
<b>3111400</b>	<b>Prefeasibility, Research, Project Preparation and Design</b>	<b>3,000,000</b>	-	-	-	<b>3,000,000</b>
3111401	Preliminary training and capacity building of staff	1,000,000				1,000,000
3111499	Plot verification, plot valuation and plot mapping	2,000,000				2,000,000
<b>3130100</b>	<b>Acquisition of Land</b>	<b>2,000,000</b>	-	-	<b>14,000,000</b>	<b>16,000,000</b>
3130101	Land Banking ( Purchase of land at Kyangwityha/ Tungutu for Ithookwe Show Ground Access Roads)				8,000,000	8,000,000
3130101	Land Banking (Purchase of Land for construction of Mqwani modern Market - 1 acre)				4,000,000	4,000,000
3130101	Land Banking ( Purchase of Land for construction Tullia modern Market - 1 acre)				2,000,000	2,000,000
3130101	Land Banking ( Ward offices)	2,000,000				2,000,000
<b>Total for Department of Land Adjudication &amp; Settlement Developme</b>		<b>10,500,000</b>	-	-	11,500,000	<b>22,000,000</b>
<b>Total SP</b>		<b>21,472,127</b>	-	-	11,500,000	<b>32,972,127</b>
		-				-
<b>0108003710: Land Policy and Planning</b>		-				-
<b>0108013710 2.1: Land Information and management</b>		-				-
<b>507 Department of Physical Planning</b>		-				-
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>350,000</b>	-	-	-	<b>350,000</b>
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	100,000				100,000
2210202	Internet connection	200,000				200,000
2210203	Courier and Postal Services	50,000				50,000
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>3,300,000</b>	-	-	-	<b>3,300,000</b>
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	300,000				300,000
2210302	Accommodation - Domestic Travel	200,000				200,000
2210303	Daily Subsistence Allowance	2,800,000				2,800,000
<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>1,000,000</b>	-	-	-	<b>1,000,000</b>
2210502	Publishing and Printing Services	300,000				300,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	300,000				300,000
2210504	Advertising, Awareness and Publicity Campaigns	400,000				400,000
<b>2210700</b>	<b>Training Expense (including capacity building)</b>	<b>1,950,000</b>	-	-	-	<b>1,950,000</b>
2210701	Travel Costs (airlines, bus, railway, etc.)	300,000				300,000
2210704	Hire of Training Facilities and Equipment	50,000				50,000
2210710	Accommodation Allowance	1,600,000				1,600,000
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>850,000</b>	-	-	-	<b>850,000</b>
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	200,000				200,000
2211102	Supplies and Accessories for Computers and Printers	300,000				300,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	350,000				350,000
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>1,380,000</b>	-	-	-	<b>1,380,000</b>
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	200,000				200,000
2211399	Development Control Expenses	1,180,000				1,180,000
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>800,000</b>	-	-	-	<b>800,000</b>
2211201	Refined Fuels and Lubricants for Transport	800,000				800,000
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>292,600</b>	-	-	-	<b>292,600</b>
2220101	Purchase of Tyres and other equipments wearing parts	192,600				192,600
2220105	Maintenance Expenses - Motor Vehicles and cycles	100,000				100,000
<b>Total for Department of Physical Planning</b>		<b>9,922,600</b>	-	-	-	<b>9,922,600</b>
		-				-
<b>Department of Physical Planning</b>		-				-
<b>3111400</b>	<b>Geographical layout across entire county, Project Preparation and Design, Project Supervision geographical layout across entire county</b>	<b>43,500,000</b>	-	-	(16,000,000)	<b>27,500,000</b>
3111401	Preparation of Draft Supplementary Valuation roll 2025/2026	5,000,000				5,000,000
3111402	Geo referenced market layouts in each of 8 subcounties	4,500,000				4,500,000
3111403	Preparation of Local physical land use development plans	8,000,000			(4,000,000)	4,000,000
3111403	Formulation and implementation of land policies.	1,000,000			(1,000,000)	-
3111404	County Spatial Plan ( Seed Money)	25,000,000			(11,000,000)	14,000,000
<b>Total for Department of Physical Planning Development</b>		<b>43,500,000</b>	-	-	(16,000,000)	<b>27,500,000</b>
<b>Total SP</b>		<b>53,422,600</b>	-	-	(16,000,000)	<b>37,422,600</b>
<b>Total Lands and Housing Development</b>		<b>165,697,538</b>	-	-	(4,500,000)	<b>161,197,538</b>
		-				-
<b>Department of Urban Development</b>		-				-
<b>0107003710: Urban Development and Human Settlement</b>		-				-
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>550,000</b>	-	-	-	<b>550,000</b>
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	300,000				300,000
2210202	Internet connection	200,000				200,000
2210203	Courier and Postal Services	50,000				50,000
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>2,774,466</b>	-	-	-	<b>2,774,466</b>

