| Item Code | Item Description | Budget Estimates 2025/26 | Actual Revote | Adjustment in CARA | Reallocation | Supplementary I Budget Estimates 2025/26 |
|---|---|---|---|---|---|---|
| **VOTE 3711: OFFICE OF THE GOVERNOR** | | | | | | - |
| **Public Service Management & General Administration** | | | | | | - |
| **0701003710 P1 General Administration, Planning, Support Services** | | | | | | - |
| **0701013710 SP 1.1 General Administration, Human Resources, Protocol, Monitoring and Research and Support Services** | | | | | | - |
| **2110100** | **Basic Salaries - Permanent Employees** | **562,143,167** | **-** | **-** | - | **562,143,167** |
| 2110101 | Basic Salaries - Civil Service | 562,143,167 | | | | 562,143,167 |
| **2110200** | **Basic Wages- Temporary Employees** | **580,000** | **-** | **-** | - | **580,000** |
| 2110202 | Basic Wages- Temporary Employees | 580,000 | | | | 580,000 |
| **2210100** | **Utilities Supplies and Services** | **2,330,000** | **-** | **-** | - | **2,330,000** |
| 2210101 | Electricity | 1,550,000 | | | | 1,550,000 |
| 2210102 | Water and sewerage charges | 780,000 | | | | 780,000 |
| **2210200** | **Communication, Supplies and Services** | **1,572,000** | **-** | **-** | - | **1,572,000** |
| 2210201 | Telephone, Telex, Facsmile and Mobile Phone Services | 892,000 | | | | 892,000 |
| 2210202 | Internet Connections | 580,000 | | | | 580,000 |
| 2210203 | Courier and Postal Services | 100,000 | | | | 100,000 |
| **2210300** | **Domestic Travel and Subsistence, and Other Transportation Costs** | **448,000** | **-** | **-** | 2,000,000 | **2,448,000** |
| 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 |
| **2210400** | **Foreign Travel and Subsistence Allowance** | **4,174,000** | **-** | **-** | - | **4,174,000** |
| 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 |
| **2210500** | **Printing , Advertising and Information Supplies and Services** | **1,600,000** | **-** | **-** | - | **1,600,000** |
| 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 |
| **2210700** | **Training Expense (including capacity building)** | **493,200** | **-** | **-** | 800,000 | **1,293,200** |
| 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 |
| **2210800** | **Hospitality Supplies and Services** | **11,506,000** | **-** | **-** | - | **11,506,000** |
| 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 |
| **2210900** | **Insurance Costs** | **350,400,000** | **-** | **-** | - | **350,400,000** |
| 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 |
| **2211100** | **Office and General Supplies and Services** | **338,000** | **-** | **-** | **-** | **338,000** |
| 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 |
| **2211200** | **Fuel Oil and Lubricants** | **4,860,000** | **-** | **-** | - | **4,860,000** |
| 2211201 | Refined Fuels and Lubricants for Transport- facilitate GVN movement | 4,860,000 | | | | 4,860,000 |
| **2211300** | **Other Operating Expenses** | **52,116,663** | **-** | **-** | **-** | **52,116,663** |
| 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 |
| **2220100** | **Routine Maintenance - Vehicles and Other Transport Equipment** | **1,960,000** | **-** | **-** | **-** | **1,960,000** |
| 2220101 | Maintenance Expenses - Motor Vehicles | 1,160,000 | | | | 1,160,000 |
| 2220105 | Routine Maintenance - Vehicles | 800,000 | | | | 800,000 |
| **3110900** | **Purchase of Household Furniture and Institutional Equipment** | **900,000** | **-** | **-** | - | **900,000** |
| 3111003 | Purchase of Airconditioners, Fans and Heating Appliances | 900,000 | | | | 900,000 |
| **3111000** | **Purchase of Office Furniture and General Equipment** | **950,000** | **-** | **-** | - | **950,000** |
| 3111001 | Purchase of Office Furniture and Fittings | 370,000 | | | | 370,000 |
| 3111002 | Purchase of Computers, Printers and other IT Equipment | 580,000 | | | | 580,000 |
| **3111400** | **Research, Feasibility Studies, Project Preparation and Design, Project S** | **22,500,000** | **-** | **-** | - | **22,500,000** |
| 3111401 | Pre-feasibility, Feasibility and Appraisal Studies (CLIDP Administrative budget) | 22,500,000 | | | - | 22,500,000 |
| | **Sub-Total** | **1,018,871,030** | **-** | **-** | 2,800,000 | **1,021,671,030** |
| | | | | | | - |
| **DEVELOPMENT** | | | | | | - |
| **3110200** | **Construction of Buildings** | **65,000,000** | **-** | **-** | **(40,000,000.00)** | **25,000,000** |
| 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 |
| **3110500** | **Construction and Civil works** | **919,642,676** | **-** | **-** | **-** | **919,642,676** |
| 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 |
| | **Sub-Total Development** | **984,642,676** | **-** | **-** | (40,000,000.00) | **944,642,676** |
| | **Total SP** | **2,003,513,706** | **-** | **-** | (37,200,000.00) | **1,966,313,706** |
| | | | | | | - |
| **0702003710 P2: Enforcement Function** | | | | | | - |
| **0702013710 SP 2.1 General Admininistration - Enforcement Unit** | | | | | | - |
| **2210100** | **Utilities Supplies and Services** | **1,100,000** | **-** | **-** | - | **1,100,000** |
| 2210101 | Electricity | 800,000 | | | | 800,000 |
| 2210102 | Water and sewerage charges | 300,000 | | | | 300,000 |
| **2210200** | **Communication, Supplies and Services** | **220,000** | **-** | **-** | - | **220,000** |

| Item Code | Item Description | Budget Estimates 2025/26 | Actual Revote | Adjustment in CARA | Reallocation | Supplementary I Budget Estimates 2025/26 |
|---|---|---|---|---|---|---|
| 2210201 | Telephone, Telex, Facsmile and Mobile Phone Services | 120,000 | | | | 120,000 |
| 2210202 | Internet Connections | 100,000 | | | | 100,000 |
| **2210300** | **Domestic Travel and Subsistence, and Other Transportation Costs** | **1,550,000** | **-** | **-** | - | **1,550,000** |
| 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 |
| **2210500** | **Printing , Advertising and Information Supplies and Services** | **200,000** | **-** | **-** | - | **200,000** |
| 2210503 | Subscriptions to Newspapers, Magazines and Periodicals | 200,000 | | | | 200,000 |
| **2210700** | **Training Expense (including capacity building)** | **784,000** | **-** | **-** | - | **784,000** |
| 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 |
| **2210800** | **Hospitality Supplies and Services** | **1,500,000** | **-** | **-** | - | **1,500,000** |
| 2210801 | Catering Services (receptions), Accommodation, Gifts, Food and Drinks & Outstanding Commitments for Budgeted Services Done, Valued and Not Paid by Close of FY 2023/24 | 500,000 | | | | 500,000 |
| 2210802 | Boards, Committees, Conferences and Seminars | 1,000,000 | | | | 1,000,000 |
| **2211100** | **Office and General Supplies and Services** | **2,400,000** | **-** | **-** | - | **2,400,000** |
| 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 |
| **2211000** | **Specialised Materials and Supplies** | **2,050,000** | **-** | **-** | 975,000 | **3,025,000** |
| 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 |
| **2211200** | **Fuel Oil and Lubricants** | **1,500,000** | **-** | **-** | - | **1,500,000** |
| 2211201 | Refined Fuels and Lubricants for Transport | 1,500,000 | | | | 1,500,000 |
| **2220100** | **Routine Maintenance - Vehicles and Other Transport Equipment** | **600,000** | **-** | **-** | - | **600,000** |
| 2220101 | Maintenance expenses -Motor vehicle | 300,000 | | | | 300,000 |
| 2220105 | Routine maintenance- Tyres & Tubes | 300,000 | | | | 300,000 |
| **2220200** | **Routine Maintenance-Other Assets** | **800,000** | **-** | **-** | - | **800,000** |
| 2220205 | Maintenance of Buildings and Stations - Non-Residential | 800,000 | | | | 800,000 |
| **3111000** | **Purchase of Office Furniture and General Equipment** | **-** | | | | - |
| 3111001 | Purchase of Office Furniture and Fittings | - | | | | - |
| 3111002 | Purchase of Computers, Printers and other IT Equipment | - | | | | - |
| | **Total Current** | **12,704,000** | **-** | **-** | 975,000 | **13,679,000** |
| | **Total SP** | **12,704,000** | **-** | **-** | 975,000 | **13,679,000** |
| | | | | | | - |
| **0703003710 P3: Human Resource Management Unit** | | | | | | - |
| **0703013710 SP 3.1 Human Resource Management Unit** | | | | | | - |
| **2210100** | **Utilities Supplies and Services** | **1,000,000** | **-** | **-** | **0** | **1,000,000** |
| 2210101 | Electricity | 800,000 | | | **0** | 800,000 |
| 2210102 | Water and sewerage charges | 200,000 | | | 0 | 200,000 |
| **2210200** | **Communication, Supplies and Services** | **220,000** | **-** | **-** | **0** | **220,000** |
| 2210201 | Telephone, Telex, Facsmile and Mobile Phone Services | 120,000 | | | **0** | 120,000 |
| 2210202 | Internet Connections | 100,000 | | | 0 | 100,000 |
| **2210300** | **Domestic Travel and Subsistence, and Other Transportation Costs** | **400,000** | **-** | **-** | 0 | **400,000** |
| 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 |
| **2210700** | **Training Expense (including capacity building)** | **360,000** | **-** | **-** | - | **360,000** |
| 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 |
| **2210800** | **Hospitality Supplies and Services** | **2,200,000** | **-** | **-** | - | **2,200,000** |
| 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 | 800,000 | | | | 800,000 |
| 2210802 | Boards, Committees, Conferences and Seminars | 1,400,000 | | | | 1,400,000 |
| **2211100** | **Office and General Supplies and Services** | **640,000** | **-** | **-** | - | **640,000** |
| 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 |
| **2211200** | **Fuel Oil and Lubricants** | **200,000** | **-** | **-** | - | **200,000** |
| 2211201 | Refined Fuels and Lubricants for Transport | 200,000 | | | | 200,000 |
| **2220100** | **Routine Maintenance - Vehicles and Other Transport Equipment** | **200,000** | **-** | **-** | - | **200,000** |
| 2220101 | Maintenance expenses -Motor vehicle | 100,000 | | | | 100,000 |
| 2220105 | Routine maintenance- Tyres & Tubes | 100,000 | | | | 100,000 |
| **2220200** | **Routine Maintenance-Other Assets** | **50,000** | **-** | **-** | - | **50,000** |
| 2220205 | Maintenance of Buildings and Stations - Non-Residential | 50,000 | | | | 50,000 |
| **3111000** | **Purchase of Office Furniture and General Equipment** | **110,000** | **-** | **-** | - | **110,000** |
| 3111001 | Purchase of Office Furniture and Fittings | 50,000 | | | | 50,000 |
| 3111002 | Purchase of Computers, Printers and other IT Equipment | 60,000 | | | | 60,000 |
| **3111400** | **Research, Feasibility Studies, Project Preparation and Design** | **-** | | | | - |
| 3111403 | Research (Productivity mainstreaming metric assessment) | - | | | | - |
| | **Total Recurrent** | **5,380,000** | **-** | **-** | - | **5,380,000** |
| | **Total SP** | **5,380,000** | **-** | **-** | - | **5,380,000** |
| | | | | | | - |
| **0704003710 P4: Special Programmes** | | | | | | - |
| **0704013710 SP 4.1 Special Programmes** | | | | | | - |
| **2210100** | **Utilities Supplies and Services** | **1,000,000** | **-** | **-** | (1,000,000) | **-** |
| 2210101 | Electricity | 800,000 | | | (800,000) | - |
| 2210102 | Water and sewerage charges | 200,000 | | | (200,000) | - |
| **2210200** | **Communication, Supplies and Services** | **170,000** | **-** | **-** | (170,000) | **-** |
| 2210201 | Telephone, Telex, Facsmile and Mobile Phone Services | 120,000 | | | (120,000) | - |
| 2210202 | Internet Connections | 50,000 | | | (50,000) | - |
| **2210300** | **Domestic Travel and Subsistence, and Other Transportation Costs** | **110,000** | **-** | **-** | (85,000) | **25,000** |

| 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.) | 30,000 | | | **-30000** | - |
| 2210302 | Accommodation - Domestic Travel | 30,000 | | | (30,000) | - |
| 2210303 | Daily Subsistence Allowance | 50,000 | | | (25,000) | 25,000 |
| **2210500** | **Printing , Advertising and Information Supplies and Services** | **50,000** | **-** | **-** | (50,000) | **-** |
| 2210503 | Subscriptions to Newspapers, Magazines and Periodicals | 50,000 | | | **(50,000)** | - |
| **2210700** | **Training Expense (including capacity building)** | **140,000** | **-** | **-** | **(140,000)** | **-** |
| 2210701 | Travel Allowance | 50,000 | | | **(50,000)** | - |
| 2210702 | Remuneration of Instructors and Contract based Training Services | 20,000 | | | (20,000) | - |
| 2210715 | Kenya School of Government | 50,000 | | | **(50,000)** | - |
| 2210799 | Training Expenses-Other (Enforcement Unit) | 20,000 | | | (20,000) | - |
| **2210800** | **Hospitality Supplies and Services** | **150,000** | **-** | **-** | (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) | - |
| **2211100** | **Office and General Supplies and Services** | **130,000** | **-** | **-** | **(130,000)** | **-** |
| 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) | - |
| **2211200** | **Fuel Oil and Lubricants** | **50,000** | **-** | **-** | **-50000** | **-** |
| 2211201 | Refined Fuels and Lubricants for Transport | 50,000 | | | **(50,000)** | - |
| **2220100** | **Routine Maintenance - Vehicles and Other Transport Equipment** | **500,000** | **-** | **-** | **(500,000)** | **-** |
| 2220101 | Maintenance expenses -Motor vehicle | 300,000 | | | (300,000) | - |
| 2220105 | Routine maintenance- Tyres & Tubes | 200,000 | | | (200,000) | - |
| **2220200** | **Routine Maintenance-Other Assets** | **500,000** | **-** | **-** | (500,000) | **-** |
| 2220205 | Maintenance of Buildings and Stations - Non-Residential | 500,000 | | | (500,000) | - |
| **3111000** | **Purchase of Office Furniture and General Equipment** | **1,000,000** | **-** | **-** | (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) | - |
| | **Total Recurrent** | **3,800,000** | **-** | **-** | **(3,775,000)** | **25,000** |
| | **Total SP** | **3,800,000** | **-** | **-** | **(3,775,000)** | **25,000** |
| | | | | | | - |
| **0705003710 P5: Records Management** | | | | | | - |
| **0705013710 SP 5.1 Records Management** | | | | | | - |
| **2210100** | **Utilities Supplies and Services** | **1,000,000** | **-** | **-** | - | **1,000,000** |
| 2210101 | Electricity | 800,000 | | | | 800,000 |
| 2210102 | Water and sewerage charges | 200,000 | | | | 200,000 |
| **2210200** | **Communication, Supplies and Services** | **220,000** | **-** | **-** | 0 | **220,000** |
| 2210201 | Telephone, Telex, Facsmile and Mobile Phone Services | 120,000 | | | | 120,000 |
| 2210202 | Internet Connections | 100,000 | | | | 100,000 |
| **2210300** | **Domestic Travel and Subsistence, and Other Transportation Costs** | **1,500,000** | **-** | **-** | **-** | **1,500,000** |
| 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 |
| **2210500** | **Printing , Advertising and Information Supplies and Services** | **200,000** | **-** | **-** | - | **200,000** |
| 2210503 | Subscriptions to Newspapers, Magazines and Periodicals | 200,000 | | | | 200,000 |
| **2210700** | **Training Expense (including capacity building)** | **800,000** | **-** | **-** | - | **800,000** |
| 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 |
| **2210800** | **Hospitality Supplies and Services** | **2,000,000** | **-** | **-** | - | **2,000,000** |
| 2210801 | Catering Services (receptions), Accommodation, Gifts, Food and Drinks & Outstanding Commitments for Budgeted Services Done, Valued and Not Paid by Close of FY 2023/24 | 1,200,000 | | | | 1,200,000 |
| 2210802 | Boards, Committees, Conferences and Seminars | 800,000 | | | | 800,000 |
| **2211100** | **Office and General Supplies and Services** | **2,000,000** | **-** | **-** | - | **2,000,000** |
| 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 |
| **2211200** | **Fuel Oil and Lubricants** | **1,500,000** | **-** | **-** | - | **1,500,000** |
| 2211201 | Refined Fuels and Lubricants for Transport | 1,500,000 | | | | 1,500,000 |
| **2220100** | **Routine Maintenance - Vehicles and Other Transport Equipment** | **1,200,000** | **-** | **-** | - | **1,200,000** |
| 2220101 | Maintenance expenses -Motor vehicle | 600,000 | | | | 600,000 |
| 2220105 | Routine maintenance- Tyres & Tubes | 600,000 | | | | 600,000 |
| **2220200** | **Routine Maintenance-Other Assets** | **500,000** | **-** | **-** | - | **500,000** |
| 2220205 | Maintenance of Buildings and Stations - Non-Residential | 500,000 | | | | 500,000 |
| **3111000** | **Purchase of Office Furniture and General Equipment** | **800,000** | **-** | **-** | - | **800,000** |
| 3111001 | Purchase of Office Furniture and Fittings | 400,000 | | | | 400,000 |
| 3111002 | Purchase of Computers, Printers and other IT Equipment | 400,000 | | | | 400,000 |
| | **Total Recurrent** | **11,720,000** | **-** | **-** | - | **11,720,000** |
| | **Total SP** | **11,720,000** | **-** | **-** | - | **11,720,000** |
| | | | | | | - |
| **0706003710 P6: Policy Development, Monitoring and Compliance** | | | | | | - |
| **0706013710 SP 6.1 Policy Development and Coordination and Monitoring functions** | | | | | | - |
| **2210200** | **Communication, Supplies and Services** | **150,000** | **-** | **-** | - | **150,000** |
| 2210201 | Telephone, Telex, Facsmile and Mobile Phone Services | 50,000 | | | | 50,000 |
| 2210202 | Internet Connections | 100,000 | | | | 100,000 |
| **2210300** | **Domestic Travel and Subsistence, and Other Transportation Costs** | **1,300,000** | **-** | **-** | - | **1,300,000** |
| 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 |
| **2210500** | **Printing , Advertising and Information Supplies and Services** | **100,000** | **-** | **-** | - | **100,000** |
| 2210503 | Subscriptions to Newspapers, Magazines and Periodicals | 100,000 | | | | 100,000 |
| **2210700** | **Training Expense (including capacity building)** | **650,000** | **-** | **-** | - | **650,000** |
| 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 |

| Item Code | Item Description | Budget Estimates 2025/26 | Actual Revote | Adjustment in CARA | Reallocation | Supplementary I Budget Estimates 2025/26 |
|---|---|---|---|---|---|---|
| 2210715 | Kenya School of Government | 300,000 | | | | 300,000 |
| 2210799 | Training Expenses-Other | 50,000 | | | | 50,000 |
| **2210800** | **Hospitality Supplies and Services** | **2,900,000** | **-** | **-** | - | **2,900,000** |
| 2210801 | Catering Services (receptions), Accommodation, Gifts, Food and Drinks & Outstanding Commitments for Budgeted Services Done, Valued and Not Paid by Close of FY 2023/24 | 1,100,000 | | | | 1,100,000 |
| 2210802 | Boards, Committees, Conferences and Seminars | 1,800,000 | | | | 1,800,000 |
| **2211100** | **Office and General Supplies and Services** | **1,100,000** | **-** | **-** | - | **1,100,000** |
| 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 |
| **2211200** | **Fuel Oil and Lubricants** | **200,000** | **-** | **-** | - | **200,000** |
| 2211201 | Refined Fuels and Lubricants for Transport | 200,000 | | | | 200,000 |
| **2220100** | **Routine Maintenance - Vehicles and Other Transport Equipment** | **200,000** | **-** | **-** | - | **200,000** |
| 2220101 | Maintenance expenses -Motor vehicle | 100,000 | | | | 100,000 |
| 2220105 | Routine maintenance- Tyres & Tubes | 100,000 | | | | 100,000 |
| **3111000** | **Purchase of Office Furniture and General Equipment** | **1,200,000** | **-** | **-** | - | **1,200,000** |
| 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 |
| **3111400** | **Research, Feasibility Studies, Project Preparation and Design** | **500,000** | **-** | **-** | - | **500,000** |
| 3111403 | Research (Design of policy repository) | 500,000 | | | | 500,000 |
| | **Total Recurrent** | **8,300,000** | **-** | **-** | - | **8,300,000** |
| | **Total SP** | **8,300,000** | **-** | **-** | - | **8,300,000** |
| | **Total Recurrent Budget-PSMGA** | **1,060,775,030** | **-** | **-** | - | **1,060,775,030** |
| | **Total Development Budget-PSMGA** | **984,642,676** | | | (40,000,000) | 944,642,676 |
| | **Total Public Service Management and General Administration Department** | **2,045,417,706** | **-** | **-** | (40,000,000) | **2,005,417,706** |
| | | | | | | - |
| **0707003710 P7: Head of Public Service Administration (Office of the County Secretary)** | | | | | | - |
| **0707013710 SP 7.1 General Administration - County Secretary** | | | | | | - |
| **2210200** | **Communication, Supplies and Services** | **360,000** | **-** | **-** | - | **360,000** |
| 2210201 | Telephone, Telex, Facsmile and Mobile Phone Services | 260,000 | | | | 260,000 |
| 2210202 | Internet Connections | 100,000 | | | | 100,000 |
| **2210300** | **Domestic Travel and Subsistence, and Other Transportation Costs** | **2,616,000** | **-** | **-** | - | **2,616,000** |
| 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 |
| **2210400** | **Foreign Travel and Subsistence Allowance** | **370,000** | **-** | **-** | - | **370,000** |
| 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 |
| **2210500** | **Printing , Advertising and Information Supplies and Services** | **1,350,000** | **-** | **-** | - | **1,350,000** |
| 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 |
| **2210700** | **Training Expense (including capacity building)** | **1,524,000** | **-** | **-** | - | **1,524,000** |
| 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 |
| **2210800** | **Hospitality Supplies and Services** | **5,980,000** | **-** | **-** | - | **5,980,000** |
| 2210801 | Catering Services (receptions), Accommodation, Gifts, Food and Drinks & Outstanding Commitments for Budgeted Services Done, Valued and Not Paid by Close of FY 2023/24 | 4,680,000 | | | | 4,680,000 |
| 2210802 | Boards, Committees, Conferences and Seminars | 1,300,000 | | | | 1,300,000 |
| **2211000** | **Specialised Materials and Supplies** | **800,000** | **-** | **-** | - | **800,000** |
| 2211016 | Purchase of Uniforms and Clothing | 800,000 | | | | 800,000 |
| **2211100** | **Office and General Supplies and Services** | **3,151,500** | **-** | **-** | - | **3,151,500** |
| 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 |
| **2211200** | **Fuel Oil and Lubricants** | **1,406,000** | **-** | **-** | - | **1,406,000** |
| 2211201 | Fuel Oil and Lubricants | 1,406,000 | | | | 1,406,000 |
| **2211300** | **Other Operating Expenses** | **1,500,000** | | | | 1,500,000 |
| 2211399 | Other Operating Expenses-Other | 1,500,000 | | | | 1,500,000 |
| **2220100** | **Routine Maintenance - Vehicles and Other Transport Equipment** | **1,464,000** | **-** | **-** | - | **1,464,000** |
| 2220101 | Maintenance expenses -Motor vehicle and cycles | 1,464,000 | | | | 1,464,000 |
| **2220200** | **Routine maintenance- Other Assets** | **1,000,000** | **-** | **-** | - | **1,000,000** |
| 2220202 | Maintenance of Office Furniture and Equipment; carpet cleaning | 1,000,000 | | | | 1,000,000 |
| **3111400** | **Research, Feasibility Studies, Project Preparation and Design, Projects** | **-** | **-** | **-** | - | **-** |
| 3111401 | Pre-feasibility, Feasibility and Appraisal Studies | - | | | | - |
| **3111000** | **Purchase of Office Furniture and General Equipment** | **1,500,000** | **-** | **-** | - | **1,500,000** |
| 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 |
| | **Total Recurrent** | **23,021,500** | **-** | **-** | - | **23,021,500** |
| | **Total SP** | **23,021,500** | **-** | **-** | - | **23,021,500** |
| | | | | | | - |
| **0709003710 P8: Cabinet Affairs** | | | | | | - |
| **0709013710 SP 8.1 Cabinet Affairs** | | | | | | - |
| **2210200** | **Communication, Supplies and Services** | **500,000** | **-** | **-** | - | **500,000** |
| 2210201 | Telephone, Telex, Facsmile and Mobile Phone Services | 300,000 | | | | 300,000 |
| 2210202 | Internet Connections | 200,000 | | | | 200,000 |
| **2210300** | **Domestic Travel and Subsistence, and Other Transportation Costs** | **1,648,899** | **-** | **-** | - | **1,648,899** |
| 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 |
| **2210500** | **Printing , Advertising and Information Supplies and Services** | **1,650,000** | | | | 1,650,000 |
| 2210503 | Subscriptions to Newspapers, Magazines and Periodicals | 400,000 | | | | 400,000 |

| Item Code | Item Description | Budget Estimates 2025/26 | Actual Revote | Adjustment in CARA | Reallocation | Supplementary I Budget Estimates 2025/26 |
|---|---|---|---|---|---|---|
| 2210504 | Advertising, Awareness and Publicity Campaigns | 800,000 | | | | 800,000 |
| 2210599 | Printing, advertising-other (adverts,reports) | 450,000 | | | | 450,000 |
| **2210700** | **Training Expense (including capacity building)** | **1,406,000** | **-** | **-** | - | **1,406,000** |
| 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 |
| **2210800** | **Hospitality Supplies and Services** | **2,652,171** | **-** | **-** | - | **2,652,171** |
| 2210801 | Catering Services (receptions), Accommodation, Gifts, Food and Drinks)- To cater for cabinets sessions | 2,652,171 | | | | 2,652,171 |
| **2211100** | **Office and General Supplies and Services** | **1,100,000** | **-** | **-** | - | **1,100,000** |
| 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 |
| **2211200** | **Fuel Oil and Lubricants** | **1,600,000** | **-** | **-** | - | **1,600,000** |
| 2211201 | Fuel Oil and Lubricants | 1,600,000 | | | | 1,600,000 |
| **2211300** | **Other Operating Expenses** | **1,500,000** | | | | 1,500,000 |
| 2211399 | Other Operating Expenses-Other | 1,500,000 | | | | 1,500,000 |
| **2220100** | **Routine Maintenance - Vehicles and Other Transport Equipment** | **1,500,000** | **-** | **-** | - | **1,500,000** |
| 2220101 | Maintenance expenses -Motor vehicle and cycles | 1,500,000 | | | | 1,500,000 |
| **2220200** | **Routine maintenance- Other Assets** | **600,000** | **-** | **-** | - | **600,000** |
| 2220202 | Maintenance of Office Furniture and Equipment; carpet cleaning | 600,000 | | | | 600,000 |
| **3111000** | **Purchase of Office Furniture and General Equipment** | **700,000** | **-** | **-** | - | **700,000** |
| 3111001 | Purchase of Office Furniture and Fittings | 300,000 | | | | 300,000 |
| 3111002 | Purchase of Computers, Printers and other IT Equipment | 400,000 | | | | 400,000 |
| | **Total Recurrent** | **14,857,070** | **-** | **-** | - | **14,857,070** |
| | **Total SP** | **14,857,070** | **-** | **-** | - | **14,857,070** |
| | **Total Office of the County Secretary** | **37,878,570** | **-** | **-** | - | **37,878,570** |
| | | | | | | - |
| | **Total Recurrent Budget-PSMGA and CS** | **1,098,653,600** | **-** | **-** | - | **1,098,653,600** |
| | **Total Development Budget-PSMGA and CS** | **984,642,676** | **-** | **-** | (40,000,000) | **944,642,676** |
| | **Total PSMGA Department and CS Office** | **2,083,296,276** | **-** | **-** | (40,000,000) | **2,043,296,276** |
| | | | | | | - |
| | | | | | | - |
| **Governor's Service Unit and Public Communication** | | | | | | - |
| **Governor's Service Unit and Public Communication** | | | | | | - |
| **Public Communication and Protocol** | | | | | | - |
| **Public Communication** | | | | | | - |
| **2210100** | **Utilities Supplies and Services** | **138,000** | **-** | **-** | - | **138,000** |
| 2210101 | Electricity | 80,000 | | | | 80,000 |
| 2210102 | Water and sewerage charges | 58,000 | | | | 58,000 |
| **2210200** | **Communication, Supplies and Services** | **380,000** | **-** | **-** | - | **380,000** |
| 2210201 | Telephone, Telex, Facsmile and Mobile Phone Services | 300,000 | | | | 300,000 |
| 2210202 | Internet Connections | 80,000 | | | | 80,000 |
| **2210300** | **Domestic Travel and Subsistence, and Other Transportation Costs** | **1,949,150** | **-** | **-** | - | **1,949,150** |
| 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 |
| **2211000** | **Staff Expenses other** | **478,500** | **-** | **-** | - | **478,500** |
| 2211016 | Staff Uniforms and promotional materials | 478,500 | | | | 478,500 |
| **2210400** | **Foreign Travel and Subsistence Allowance** | **271,000** | **-** | **-** | - | **271,000** |
| 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 |
| **2210500** | **Printing , Advertising and Information Supplies and Services** | **1,605,600** | **-** | **-** | - | **1,605,600** |
| 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 |
| **2210700** | **Training Expense (including capacity building)** | **1,060,800** | **-** | **-** | - | **1,060,800** |
| 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 |
| **2210800** | **Hospitality Supplies and Services** | **483,000** | **-** | **-** | - | **483,000** |
| 2210801 | Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 343,000 | | | | 343,000 |
| 2210802 | Boards, Committees, Conferences and Seminars | 140,000 | | | | 140,000 |
| **2211100** | **Office and General Supplies and Services** | **1,827,000** | **-** | **-** | - | **1,827,000** |
| 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 |
| **2211200** | **Fuel Oil and Lubricants** | **732,000** | **-** | **-** | - | **732,000** |
| 2211201 | Refined Fuels and Lubricants for Transport | 732,000 | | | | 732,000 |
| **2211300** | **Other Operating Expenses** | **2,400,000** | **-** | **-** | - | **2,400,000** |
| 2211399 | Other Operating Expenses-Other | 2,400,000 | | | | 2,400,000 |
| **2220100** | **Routine Maintenance - Vehicles and Other Transport Equipment** | **243,000** | **-** | **-** | - | **243,000** |
| 2220101 | Maintenance expenses -Motor vehicle and cycles | 243,000 | | | | 243,000 |
| **2220200** | **Routine Maintenance - Other Assets** | **296,000** | **-** | **-** | - | **296,000** |
| 2220202 | Maintenance of Office Furniture and Equipment | 158,000 | | | | 158,000 |
| 2220205 | Maintenance of Buildings and Stations -- Non-Residential | 138,000 | | | | 138,000 |
| **3111000** | **Purchase of Office Furniture and General Equipment** | **2,145,000** | **-** | **-** | - | **2,145,000** |
| 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 |
| | **Total Recurrent** | **14,009,050** | **-** | **-** | - | **14,009,050** |
| | **Total SP** | **14,009,050** | **-** | **-** | - | **14,009,050** |
| | | | | | | - |
| **Public Relations and Customer Care** | | | | | | - |
| **Public Relations and Customer Care** | | | | | | - |
| **2210200** | **Communication, Supplies and Services** | **232,000** | **-** | **-** | - | **232,000** |
| 2210201 | Telephone, Telex, Facsmile and Mobile Phone Services | 174,000 | | | | 174,000 |
| 2210202 | Internet Connections | 58,000 | | | | 58,000 |

| Item Code | Item Description | Budget Estimates 2025/26 | Actual Revote | Adjustment in CARA | Reallocation | Supplementary I Budget Estimates 2025/26 |
|---|---|---|---|---|---|---|
| **2210300** | **Domestic Travel and Subsistence, and Other Transportation Costs** | **1,068,000** | **-** | **-** | - | **1,068,000** |
| 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 |
| **2211000** | **Staff Expenses other** | **212,000** | **-** | **-** | - | **212,000** |
| 2211016 | Staff Uniforms and promotional materials | 212,000 | | | | 212,000 |
| **2210400** | **Foreign Travel and Subsistence Allowance** | **155,000** | **-** | **-** | - | **155,000** |
| 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 |
| **2210500** | **Printing , Advertising and Information Supplies and Services** | **853,000** | **-** | **-** | - | **853,000** |
| 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 |
| **2210700** | **Training Expense (including capacity building)** | **600,000** | **-** | **-** | - | **600,000** |
| 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 |
| **2210800** | **Hospitality Supplies and Services** | **571,050** | **-** | **-** | - | **571,050** |
| 2210801 | Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 292,050 | | | | 292,050 |
| 2210802 | Boards, Committees, Conferences and Seminars | 279,000 | | | | 279,000 |
| **2211100** | **Office and General Supplies and Services** | **1,769,900** | **-** | **-** | - | **1,769,900** |
| 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 confrence, Retreat for MCAs, Show, etc.) | 940,000 | | | | 940,000 |
| 2210505 | Trade Shows and Exhibitions | 245,000 | | | | 245,000 |
| **2211200** | **Fuel Oil and Lubricants** | **715,000** | **-** | **-** | - | **715,000** |
| 2211201 | Refined Fuels and Lubricants for Transport | 715,000 | | | | 715,000 |
| **2220100** | **Routine Maintenance - Vehicles and Other Transport Equipment** | **321,000** | **-** | **-** | - | **321,000** |
| 2220101 | Maintenance expenses -Motor vehicle and cycles | 321,000 | | | | 321,000 |
| **3111000** | **Purchase of Office Furniture and General Equipment** | **858,000** | **-** | **-** | - | **858,000** |
| 3111001 | Purchase of Office Furniture and Fittings | 513,000 | | | | 513,000 |
| 3111002 | Purchase of Computers, Printers and other IT Equipment | 345,000 | | | | 345,000 |
| | **Total Recurrent** | **7,354,950** | **-** | **-** | - | **7,354,950** |
| | **Total SP** | **7,354,950** | **-** | **-** | - | **7,354,950** |
| | | | | | | - |
| **SEKEB and Intergovernmental Relations** | | | | | | - |
| **SEKEB and Intergovernmental Relations** | | | | | | - |
| **2210200** | **Communication, Supplies and Services** | **196,000** | **-** | **-** | - | **196,000** |
| 2210201 | Telephone, Telex, Facsimile and Mobile Phone Services | 116,000 | | | | 116,000 |
| 2210103 | Courier and Postal Services | 80,000 | | | | 80,000 |
| **2210700** | **Training Expenses** | **802,500** | **-** | **-** | - | **802,500** |
| 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 |
| **2210300** | **Domestic Travel and Subsistence, and Other Transportation Costs** | **1,439,000** | **-** | **-** | - | **1,439,000** |
| 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 |
| **2210400** | **Foreign Travel and Subsistence Allowance** | **348,000** | **-** | **-** | - | **348,000** |
| 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 |
| **2210800** | **Hospitality Supplies and Services** | **2,430,000** | **-** | **-** | - | **2,430,000** |
| 2210801 | Catering Services (receptions), Accommodation, Gifts, Food and Drinks & Outstanding Commitments for Budgeted Services Done, Valued and Not Paid by Close of FY 2024/25 | 840,000 | | | | 840,000 |
| 2210802 | Implementation and Operationalization of intergovernmental relation Acts and Sekeb with Commitees expenses | 1,590,000 | | | | 1,590,000 |
| **2211200** | **Fuel Oil and Lubricants** | **720,000** | **-** | **-** | - | **720,000** |
| 2211201 | Refined Fuels and Lubricants for Transport | 720,000 | | | | 720,000 |
| **2210300** | **Domestic Travel and Subsistence, and Other Transportation Costs** | **462,000** | **-** | **-** | - | **462,000** |
| 2210302 | Accommodation - Domestic Travel | 462,000 | | | | 462,000 |
| **2211300** | **Other Operating Expenses** | **45,000,000** | **-** | **-** | (5,000,000) | **40,000,000** |
| 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 |
| 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 |
| **3111000** | **Purchase of Office Furniture and General Equipment** | **1,260,000** | **-** | **-** | - | **1,260,000** |
| 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 |
| | **Sub Total Recurrent** | **52,657,500** | **-** | **-** | (5,000,000) | **47,657,500** |
| | **Total SP** | **52,657,500** | **-** | **-** | (5,000,000) | **47,657,500** |
| | | | | | | - |
| **0707003710 P4: Monitoring and Evaluation** | | | | | | - |
| **0707013710 SP: 4.1: County Integrated Monitoring and Evaluation (Tracking of county programmes)** | | | | | | - |
| **2210100** | **Utilities Supplies and Services** | **116,000** | **-** | **-** | - | **116,000** |
| 2210101 | Electricity | 58,000 | | | | 58,000 |
| 2210102 | Water and sewerage charges | 58,000 | | | | 58,000 |
| **2210200** | **Communication, Supplies and Services** | **591,600** | **-** | **-** | - | **591,600** |
| 2210201 | Telephone, Telex, Facsimile and Mobile Phone Services | 580,000 | | | | 580,000 |
| 2210103 | Courier and Postal Services | 11,600 | | | | 11,600 |
| **2210300** | **Domestic Travel and Subsistence, and Other Transportation Costs** | **1,230,000** | **-** | **-** | - | **1,230,000** |

| 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.) | 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 |
| **2210400** | **Foreign Travel and Subsistence Allowance** | **290,000** | **-** | **-** | - | **290,000** |
| 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 |
| **2210500** | **Printing , Advertising and Information Supplies and Services** | **2,208,700** | **-** | **-** | - | **2,208,700** |
| 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 |
| **2210700** | **Training Expenses** | **699,000** | **-** | **-** | - | **699,000** |
| 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 |
| **2210800** | **Hospitality Supplies and Services** | **1,270,800** | **-** | **-** | - | **1,270,800** |
| 2210801 | Catering Services (receptions), Accommodation, Gifts, Food and Drinks & Outstanding Commitments for Budgeted Services Done, Valued and Not Paid by Close of FY 2023/24 | 874,000 | | | | 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 |
| **2211000** | **Specialised Materials and Supplies** | **160,000** | **-** | **-** | - | **160,000** |
| 2211011 | Purchase/Production of Photographic and Audio-Visual Materials | 160,000 | | | | 160,000 |
| **2211100** | **Office and General Supplies and Services** | **432,983** | **-** | **-** | - | **432,983** |
| 2211101 | General Office Supplies (papers, pencils, forms, small office equipment) - Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24 | 231,000 | | | | 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 |
| **2211200** | **Fuel Oil and Lubricants** | **880,000** | **-** | **-** | - | **880,000** |
| 2211201 | Refined Fuels and Lubricants for Transport | 880,000 | | | | 880,000 |
| **2211300** | **Other Operating Expenses** | **2,767,000** | **-** | **-** | - | **2,767,000** |
| 2211399 | Other Operating Expenses (Enhanced Budget for Governor's Communications Activities: Engage external media, newspaper supplements, outside broadcasts, livestreams) | 1,822,000 | | | | 1,822,000 |
| 2211399 | County Documentaries, magazines and newsletters and counnty publicity | 945,000 | | | | 945,000 |
| **2220100** | **Routine Maintenance - Vehicles and Other Transport Equipment** | **782,600** | **-** | **-** | - | **782,600** |
| 2220101 | Maintenance Expenses - Motor Vehicles | 272,000 | | | | 272,000 |
| 2220105 | Routine Maintenance - Vehicles | 510,600 | | | | 510,600 |
| **2220200** | **Routine Maintenance - Other Assets** | **676,000** | **-** | **-** | - | **676,000** |
| 2220202 | Maintenance of Office Furniture and Equipment | 480,000 | | | | 480,000 |
| 2220205 | Maintenance of Buildings and Stations -- Non-Residential | 196,000 | | | | 196,000 |
| **3111000** | **Purchase of Office Furniture and General Equipment** | **870,000** | **-** | **-** | - | **870,000** |
| 3111001 | Purchase of Office Furniture and Fittings | 380,000 | | | | 380,000 |
| 3111002 | Purchase of Computers, Printers and other IT Equipment | 490,000 | | | | 490,000 |
| **3111400** | **Research, Feasibility Studies, Project Preparation & Design, Project S** | **200,000** | **-** | **-** | - | **200,000** |
| 3111401 | Pre-Feasibility, Feasibility and Appraisal Studies (M&E of County Projects and programmes) | 200,000 | | | | 200,000 |
| | **Sub Total Recurrent** | **13,174,683** | **-** | **-** | - | **13,174,683** |
| | **Total SP** | **13,174,683** | **-** | **-** | - | **13,174,683** |
| | | | | | | - |
| **PROTOCOL UNIT** | | | | | | - |
| **2210100** | **Utilities Supplies and Services** | **116,000** | **-** | **-** | - | **116,000** |
| 2210101 | Electricity | 58,000 | | | | 58,000 |
| 2210102 | Water and sewerage charges | 58,000 | | | | 58,000 |
| **2210200** | **Communication, Supplies and Services** | **174,000** | **-** | **-** | - | **174,000** |
| 2210201 | Telephone, Telex, Facsmile and Mobile Phone Services | 116,000 | | | | 116,000 |
| 2210202 | Internet Connections | 58,000 | | | | 58,000 |
| **2210300** | **Domestic Travel and Subsistence, and Other Transportation Costs** | **1,764,000** | **-** | **-** | - | **1,764,000** |
| 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 |
| **2210500** | **Printing , Advertising and Information Supplies and Services** | **290,000** | **-** | **-** | - | **290,000** |
| 2210503 | Subscriptions to Newspapers, Magazines and Periodicals | 290,000 | | | | 290,000 |
| **2210700** | **Training Expense (including capacity building)** | **256,000** | **-** | **-** | - | **256,000** |
| 2210710 | Accommodation Allowance | 116,000 | | | | 116,000 |
| 2210799 | Training Expenses-Other (PROTOCOL UNIT) | 140,000 | | | | 140,000 |
| **2210800** | **Hospitality Supplies and Services** | **290,474** | **-** | **-** | - | **290,474** |
| 2210801 | Catering Services (receptions), Accommodation, Gifts, Food and Drinks & - Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24 | 290,474 | | | | 290,474 |
| **2211100** | **Office and General Supplies and Services** | **971,580** | **-** | **-** | - | **971,580** |
| 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 |
| **2211200** | **Fuel Oil and Lubricants** | **900,000** | **-** | **-** | - | **900,000** |
| 2211201 | Refined Fuels and Lubricants for Transport | 900,000 | | | | 900,000 |
| **2220100** | **Routine Maintenance - Vehicles and Other Transport Equipment** | **580,000** | **-** | **-** | - | **580,000** |
| 2220101 | Maintenance expenses -Motor vehicle and cycles | 580,000 | | | | 580,000 |
| **3111000** | **Purchase of Office Furniture and General Equipment** | **865,000** | **-** | **-** | - | **865,000** |
| 3111001 | Purchase of Office Furniture and Fittings | 345,000 | | | | 345,000 |
| 3111002 | Purchase of Computers, Printers and other IT Equipment | 520,000 | | | | 520,000 |
| | **Total Recurrent** | **6,207,054** | **-** | **-** | - | **6,207,054** |
| | **Total SP** | **6,207,054** | **-** | **-** | - | **6,207,054** |
| | | | | | | - |
| **County Attorney** | | | | | | - |
| **2210100** | **Utilities Supplies and Services** | **116,000** | **-** | **-** | - | **116,000** |
| 2210101 | Electricity | 58,000 | | | | 58,000 |

| Item Code | Item Description | Budget Estimates 2025/26 | Actual Revote | Adjustment in CARA | Reallocation | Supplementary I Budget Estimates 2025/26 |
|---|---|---|---|---|---|---|
| 2210102 | Water and sewerage charges | 58,000 | | | | 58,000 |
| **2210200** | **Communication, Supplies and Services** | **161,000** | **-** | **-** | - | **161,000** |
| 2210201 | Telephone, Telex, Facsmile and Mobile Phone Services | 103,000 | | | | 103,000 |
| 2210202 | Internet Connections | 58,000 | | | | 58,000 |
| **2210300** | **Domestic Travel and Subsistence, and Other Transportation Costs** | **538,000** | **-** | **-** | 2,000,000 | **2,538,000** |
| 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 |
| **2210400** | **Foreign Travel and Subsistence Allowance** | **361,000** | **-** | **-** | - | **361,000** |
| 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 |
| **2210500** | **Printing , Advertising and Information Supplies and Services** | **895,700** | **-** | **-** | - | **895,700** |
| 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 |
| **2210700** | **Training Expense (including capacity building)** | **134,000** | **-** | **-** | - | **134,000** |
| 2210799 | Training Expenses-Other (P.C, CPD) | 134,000 | | | | 134,000 |
| **2210800** | **Hospitality Supplies and Services** | **1,096,724** | **-** | **-** | - | **1,096,724** |
| 2210801 | Catering Services (receptions), Accommodation, Gifts, Food and Drinks & - Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24 | 847,724 | | | | 847,724 |
| 2210802 | Boards, Committees, Conferences and Seminars(Liason commitees) | 249,000 | | | | 249,000 |
| **2211000** | **Specialised Materials and Supplies** | **216,000** | **-** | **-** | - | **216,000** |
| 2211016 | Purchase of Uniforms and Clothing | 216,000 | | | | 216,000 |
| **2211100** | **Office and General Supplies and Services** | **576,000** | **-** | **-** | - | **576,000** |
| 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 |
| **2211200** | **Fuel Oil and Lubricants** | **740,000** | **-** | **-** | - | **740,000** |
| 2211201 | Fuel Oil and Lubricants | 740,000 | | | | 740,000 |
| **2220100** | **Routine Maintenance - Vehicles and Other Transport Equipment** | **406,000** | **-** | **-** | - | **406,000** |
| 2220101 | Maintenance expenses -Motor vehicle and cycles | 406,000 | | | | 406,000 |
| **2220200** | **Routine maintenance- Other Assets** | **480,000** | **-** | **-** | - | **480,000** |
| 2220202 | Maintenance of Office Furniture and Equipment; carpet cleaning | 480,000 | | | | 480,000 |
| **2211300** | **Other Operating Expenses** | **30,242,000** | **-** | **-** | - | **30,242,000** |
| 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 |
| **3111400** | **Research, Feasibility Studies, Project Preparation and Design, Projects** | **100,000** | **-** | **-** | - | **100,000** |
| 3111401 | Pre-feasibility, Feasibility and Appraisal Studies (GBV victims & HIV Aids Victims Program) | 100,000 | | | | 100,000 |
| **3111000** | **Purchase of Office Furniture and General Equipment** | **680,000** | **-** | **-** | - | **680,000** |
| 3111001 | Purchase of Office Furniture and Fittings | 390,000 | | | | 390,000 |
| 3111002 | Purchase of Computers, Printers and other IT Equipment | 290,000 | | | | 290,000 |
| | **Total Recurrent** | **36,742,424** | **-** | **-** | 2,000,000 | **38,742,424** |
| | **Total SP** | **36,742,424** | **-** | **-** | 2,000,000 | **38,742,424** |
| | | | | | | - |
| **Office of the Chief of Staff** | | | | | | - |
| **2210200** | **Communication, Supplies and Services** | **116,000** | **-** | **-** | - | **116,000** |
| 2210201 | Telephone, Telex, Facsmile and Mobile Phone Services | 58,000 | | | | 58,000 |
| 2210202 | Internet Connections | 58,000 | | | | 58,000 |
| **2210300** | **Domestic Travel and Subsistence, and Other Transportation Costs** | **1,476,000** | **-** | **-** | - | **1,476,000** |
| 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 |
| **2210400** | **Foreign Travel and Subsistence Allowance** | **248,000** | **-** | **-** | - | **248,000** |
| 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 |
| **2210700** | **Training Expense (including capacity building)** | **650,000** | **-** | **-** | - | **650,000** |
| 2210799 | Training Expenses-Other | 650,000 | | | | 650,000 |
| **2210800** | **Hospitality Supplies and Services** | **1,263,000** | **-** | **-** | - | **1,263,000** |
| 2210801 | Catering Services (receptions), Accommodation, Gifts, Food and Drinks & - Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24 | 203,000 | | | | 203,000 |
| 2210802 | Boards, Committees, Conferences and Seminars | 890,000 | | | | 890,000 |
| 2210808 | Purchase of Coffins | 170,000 | | | | 170,000 |
| **2211100** | **Office and General Supplies and Services** | **406,000** | **-** | **-** | - | **406,000** |
| 2211101 | General Office Supplies (papers, pencils, forms, small office equipment etc) | 174,000 | | | | 174,000 |
| 2211102 | Supplies and Accessories for Computers and Printers | 174,000 | | | | 174,000 |
| 2211103 | Sanitary and Cleaning Materials, Supplies and Services | 58,000 | | | | 58,000 |
| **2211200** | **Fuel Oil and Lubricants** | **840,000** | **-** | **-** | - | **840,000** |
| 2211201 | Fuel Oil and Lubricants | 840,000 | | | | 840,000 |
| **2211300** | **Other Operating Expenses** | **2,000,000** | **-** | **-** | - | **2,000,000** |
| 2211399 | Other Operating Expenses- (Council of Governors Activities, Intergovernmental,SEKEB, intra and intercounty activities) | 2,000,000 | | | | 2,000,000 |
| **2220100** | **Routine Maintenance - Vehicles and Other Transport Equipment** | **580,000** | **-** | **-** | - | **580,000** |
| 2220101 | Maintenance expenses -Motor vehicle and cycles | 580,000 | | | | 580,000 |
| **3111000** | **Purchase of Office Furniture and General Equipment** | **709,200** | **-** | **-** | - | **709,200** |
| 3111001 | Purchase of Office Furniture and Fittings | 539,474 | | | | 539,474 |
| 3111002 | Purchase of Computers, Printers and other IT Equipment | 169,726 | | | | 169,726 |
| | **Total Recurrent** | **8,288,200** | **-** | **-** | - | **8,288,200** |
| | **Total SP** | **8,288,200** | **-** | **-** | - | **8,288,200** |
| | | | | | | - |
| | **Total Governor's Service Unit and Public Communication Recurrent** | **138,433,860** | **-** | **-** | (3,000,000) | **135,433,860** |
| | **Total Governor's Service Unit and Public Communication** | **138,433,860** | **-** | **-** | (3,000,000) | **135,433,860** |
| | | | | | | - |
| | | | | | | - |

| Item Code | Item Description | Budget Estimates 2025/26 | Actual Revote | Adjustment in CARA | Reallocation | Supplementary I Budget Estimates 2025/26 |
|---|---|---|---|---|---|---|
| **Decentralized Units Service Delivery Cordination** | | | | | | - |
| **0705003710 P2: County Government Administration and Field Services** | | | | | | - |
| **0705013710 SP2.1 Planning and Field administration services** | | | | | | - |
| **2110200** | **Basic Wages - Temporary Employees** | **26,584,000** | **-** | **-** | - | **26,584,000** |
| 2110202 | Casual Labour(Casuals- Market 235 casuals, Cleaners' engagement (233) casual/market cleaners for 20 days per month @ksh.411 amounting to ksh.1,915,260 Monthly hence ksh. 22,983,120. per annum.Cleaners' engagement (2) Kabati market; for 30 days per month @ksh.411 amounting to 24,660 Monthly hence ksh. 295,920 per annum.Employers' contribution on Nssf @ 6% and 1.5% Housing levy) amounting to Ksh.1,745,927 ) | 26,584,000 | | | | 26,584,000 |
| **2210100** | **Utilities Supplies and Services** | **139,100** | **-** | **-** | - | **139,100** |
| 2210101 | Electricity | 58,600 | | | | 58,600 |
| 2210102 | Water and sewerage charges | 80,500 | | | | 80,500 |
| **2210200** | **Communication, Supplies and Services** | **1,525,680** | **-** | **-** | (58,200) | **1,467,480** |
| 2210201 | Telephone, Telex, Facsimile and Mobile Phone Services | 1,220,280 | | | | 1,220,280 |
| 2210202 | Internet Connections | 247,200 | | | | 247,200 |
| 2210203 | Courier and Postal Services | 58,200 | | | (58,200) | - |
| **2210300** | **Domestic Travel and Subsistence, and Other Transportation Costs (Decentralized units)** | **11,707,328** | **-** | **-** | (180,000) | **11,527,328** |
| 2210301 | Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 857,000 | | | | 857,000 |
| 2210302 | Accommodation - Domestic Travel ( To cater for Facilitation of Vas, Sub County Admns, DSCA, Ward Admns During Meetings ) | 3,650,000 | | | | 3,650,000 |
| 2210303 | Daily Subsistence Allowance( VAs paid 5,000 each(247), Ward Admns 7,000 Each (40), DSCA 8,000(8), Sub-C.Admins 10,000(8) ) | 7,020,328 | | | | 7,020,328 |
| 2210304 | Sundry Items (e.g. airport tax, taxis, etc…) | 180,000 | | | (180,000) | - |
| **2210400** | **Foreign Travel and Subsistence Allowance** | **870,000** | **-** | **-** | - | **870,000** |
| 2210401 | Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 580,000 | | | | 580,000 |
| 2210402 | Accommodation - Foreign Travel | - | | | | - |
| 2210404 | Sundry Items (e.g. airport tax, taxis, etc…) | 290,000 | | | | 290,000 |
| **2210500** | **Printing , Advertising and Information Supplies and Services** | **3,378,000** | **-** | **-** | - | **3,378,000** |
| 2210502 | Publishing and Printing Services | 958,000 | | | | 958,000 |
| 2210503 | Subscriptions to Newspapers, Magazines and Periodicals | 380,000 | | | | 380,000 |
| 2210504 | Advertising, Awareness and Publicity Campaigns | 1,150,000 | | | | 1,150,000 |
| 2210599 | Printing, advertising-other (adverts,reports) | 890,000 | | | | 890,000 |
| **2210600** | **Rentals of Produced Assets** | **7,707,900** | **-** | **-** | - | **7,707,900** |
| 2210603 | Rents and Rates - Non-Residential (To cater for VAs and Ward Admns offices rent) | 7,707,900 | | | | 7,707,900 |
| **2210700** | **Training Expenses** | **2,520,000** | **-** | **-** | - | **2,520,000** |
| 2210701 | Travel Allowance | 360,000 | | | | 360,000 |
| 2210702 | Remuneration of Instructors and Contract Based Training Services | 260,000 | | | | 260,000 |
| 2210703 | Production and Printing of Training Materials | 280,000 | | | | 280,000 |
| 2210704 | Hire of Training Facilities and Equipment | 130,000 | | | | 130,000 |
| 2210710 | Accommodation Allowance | 680,000 | | | | 680,000 |
| 2210711 | Tuition Fees Allowance | 810,000 | | | | 810,000 |
| **2210800** | **Hospitality Supplies and Services** | **31,910,000** | **-** | **40,605,791** | (55,535,000) | **16,980,791** |
| 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 - Ward Development Committee | 625,000 | | | | 625,000 |
| 2210805 | National Celebrations | 30,415,000 | | 40,605,791 | (55,525,000) | 15,495,791 |
| 2210807 | Medals, Awards and Honors | 10,000 | | | (10,000) | - |
| **2210900** | **Insurance Costs** | **125,000** | **-** | **-** | (125,000) | **-** |
| 2210903 | Insurance for Plant and Machinery | 60,000 | | | (60,000) | - |
| 2210904 | Motor Vehicle Insurance | 65,000 | | | (65,000) | - |
| **2211000** | **Specialised Materials and Supplies** | **2,400,000** | **-** | **-** | (552,095) | **1,847,905** |
| 2211011 | Purchase/Production of Photographic and Audio-Visual Materials | | | | | - |
| 2211016 | Purchase of Uniforms and Clothing - ( For all Vas, Was, DSCAs, SCAs, Directors and other DUSIR Staff ) | 2,220,000 | | | (552,095) | 1,667,905 |
| 2211031 | Specialised Materials - Other | 180,000 | | | | 180,000 |
| **2211100** | **Office and General Supplies and Services** | **1,900,000** | **-** | **-** | - | **1,900,000** |
| 2211101 | General Office Supplies (papers, pencils, forms, small office equipment) | 650,000 | | | | 650,000 |
| 2211102 | Supplies and Accessories for Computers and Printers | 550,000 | | | | 550,000 |
| 2211103 | Sanitary and Cleaning Materials, Supplies and Services | 700,000 | | | | 700,000 |
| **2211200** | **Fuel Oil and Lubricants** | **3,000,000** | **-** | **-** | - | **3,000,000** |
| 2211201 | Refined Fuels and Lubricants for Transport( To cater for 40 Motorbikes for Ward Admns offices and 10 motor vehicles(HQ and Sub-county)) | 3,000,000 | | | | 3,000,000 |
| **2211300** | **Other Operating Expenses** | **63,458** | **-** | **-** | - | **63,458** |
| 2211399 | Other Operating Expenses-Other | 63,458 | | | | 63,458 |
| **2220100** | **Routine Maintenance - Vehicles and Other Transport Equipment** | **2,250,000** | **-** | **-** | - | **2,250,000** |
| 2220101 | Maintenance Expenses - Motor Vehicles | 1,350,000 | | | | 1,350,000 |
| 2220105 | Routine Maintenance - Vehicles | 900,000 | | | | 900,000 |
| **2220200** | **Routine Maintenance - Other Assets** | **1,126,000** | **-** | **-** | - | **1,126,000** |
| 2220205 | Maintenance of Buildings and Stations -- Non-Residential | 780,000 | | | | 780,000 |
| 2220210 | Maintenance of Computers, Software, and Networks | 346,000 | | | | 346,000 |
| **3111000** | **Purchase of Office Furniture and General Equipment** | **3,530,000** | **-** | **-** | - | **3,530,000** |
| 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 |
| **3111400** | **Research, Feasibility Studies, Project Preparation and Design, Project S** | **930,000** | **-** | **-** | - | **930,000** |
| 3111402 | Pre-feasibility, Feasibility and Appraisal Studies | 930,000 | | | | 930,000 |
| | **Sub Total Recurrent** | **101,666,466** | **-** | **40,605,791** | (56,450,295) | **85,821,962** |
| | | | | | | - |
| | **Development** | | | | | - |
| **3110200** | **Construction of Building** | **47,458,500** | **-** | **-** | (1,260,000) | **46,198,500** |
| 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 Nguni (Katumba) | 18,750,000 | | | (1,260,000) | 17,490,000 |
| 3111404 | Development Projects Implementation and Field Work Services support Programme | 958,500 | | | | 958,500 |
| **3130100** | **Acquisition of Land** | **-** | **-** | **-** | **1,260,000** | **1,260,000** |
| 3130199 | Land Banking - Purchase of Kisasi Land for construction of Ward Administrator's Office. | | | | 1,260,000 | 1,260,000 |

| Item Code | Item Description | Budget Estimates 2025/26 | Actual Revote | Adjustment in CARA | Reallocation | Supplementary I Budget Estimates 2025/26 |
|---|---|---|---|---|---|---|
| | **Sub Total Developemt** | **47,458,500** | **-** | **-** | **-** | **47,458,500** |
| | **Total SP** | **149,124,966** | **-** | **40,605,791** | **(56,450,295)** | **133,280,462** |
| | | | | | | - |
| **0706003710 P3: Devolution Services** | | | | | | - |
| 0706013710 SP 3.1: Management of Devolution Affairs | | | | | | - |
| **2210100** | **Utilities Supplies and Services** | **130,700** | **-** | **-** | - | **130,700** |
| 2210101 | Electricity | 50,200 | | | | 50,200 |
| 2210102 | Water and sewerage charges | 80,500 | | | | 80,500 |
| **2210200** | **Communication, Supplies and Services** | **1,200,000** | **-** | **-** | (5,000) | **1,195,000** |
| 2210201 | Telephone, Telex, Facsimile and Mobile Phone Services | 1,195,000 | | | | 1,195,000 |
| 2210103 | Courier and Postal Services | 5,000 | | | (5,000) | - |
| **2210300** | **Domestic Travel and Subsistence, and Other Transportation Costs** | **6,330,000** | **-** | **-** | (80,000) | **6,250,000** |
| 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) | - |
| **2210400** | **Foreign Travel and Subsistence Allowance** | **870,000** | **-** | **-** | **-** | **870,000** |
| 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 |
| **2210500** | **Printing , Advertising and Information Supplies and Services** | **1,520,000** | **-** | **-** | **(360,000)** | **1,160,000** |
| 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 |
| **2210800** | **Hospitality Supplies and Services** | **1,800,000** | **-** | **-** | **(90,000)** | **1,710,000** |
| 2210801 | Catering Services (receptions), Accommodation, Gifts, Food and Drinks & - Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24 | 860,000 | | | | 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) | - |
| **2211000** | **Specialised Materials and Supplies** | **75,000** | **-** | **-** | (75,000) | **-** |
| 2211011 | Purchase/Production of Photographic and Audio-Visual Materials | 75,000 | | | (75,000) | - |
| **2211100** | **Office and General Supplies and Services** | **2,380,000** | **-** | **-** | - | **2,380,000** |
| 2211101 | General Office Supplies (*papers, pencils, forms, small office equipment-Supply of stationary for 247 VAs, 40 Was and 8 SCAs*) | 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 |
| **2211200** | **Fuel Oil and Lubricants** | **2,400,000** | **-** | **-** | 1,585,295 | **3,985,295** |
| 2211201 | Refined Fuels and Lubricants for Transport | 2,400,000 | | | 1,585,295 | 3,985,295 |
| **2211300** | **Other Operating Expenses** | **145,000** | **-** | **-** | (50,000) | **95,000** |
| 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 |
| **2220100** | **Routine Maintenance - Vehicles and Other Transport Equipment** | **2,250,000** | **-** | **-** | - | **2,250,000** |
| 2220101 | Maintenance Expenses - Motor Vehicles | 900,000 | | | | 900,000 |
| 2220105 | Routine Maintenance - Vehicles | 1,350,000 | | | | 1,350,000 |
| **2220200** | **Routine Maintenance - Other Assets** | **380,000** | **-** | **-** | - | **380,000** |
| 2220202 | Maintenance of Office Furniture and Equipment | 150,000 | | | | 150,000 |
| 2220205 | Maintenance of Buildings and Stations -- Non-Residential | 230,000 | | | | 230,000 |
| **3111400** | **Research, Feasibility Studies, Project Preparation and Design, Project** | **6,609,000** | **-** | **-** | - | **6,609,000** |
| 3111401 | Operationalization of Kitui County Alcoholic Drinks Control Act 2014 (to cater for Liquor licencing board and sub-county commitees) | 6,609,000 | | | | 6,609,000 |
| | **Sub Total Recurrent** | **28,871,700** | **-** | **-** | 925,295 | **29,796,995** |
| | | | | | | - |
| | **Recurrent** | **130,538,166** | **-** | **40,605,791** | (55,525,000) | **115,618,957** |
| | **Development** | **47,458,500** | **-** | **-** | - | **47,458,500** |
| | **Total Decentralized Unit** | **177,996,666** | **-** | **40,605,791** | (55,525,000) | **163,077,457** |
| | | | | | | **-** |
| | **Total Recurrent** | **1,367,625,626** | **-** | **40,605,791** | **(58,525,000)** | **1,349,706,417** |
| | **Total Development** | **1,032,101,176** | **-** | **-** | **(40,000,000)** | **992,101,176** |
| **Total Vote 3711** | | **2,399,726,802** | **-** | **40,605,791** | **(98,525,000)** | **2,341,807,593** |
| | | | | | | - |
| | | | | | | - |
| **VOTE 3728: OFFICE OF THE DEPUTY GOVERNOR** | | | | | | - |
| **100100 P1 General Administration, Planning and Support Services** | | | | | | - |
| **100101 SP. 1.1 General Administration, Planning and Support Services** | | | | | | - |
| **2110100** | **Basic Salaries - Permanent Employees** | **11,407,771** | **-** | **-** | - | **11,407,771** |
| 2110101 | Basic Salaries - Civil Service | 11,407,771 | | | | 11,407,771 |
| **2210100** | **Utilities Supplies and Services** | **430,000** | **-** | **-** | - | **430,000** |
| 2210101 | Electricity | 190,000 | | | | 190,000 |
| 2210102 | Water and sewerage charges | 90,000 | | | | 90,000 |
| 2210103 | Courier and Postal Services | 150,000 | | | | 150,000 |
| **2210200** | **Communication, Supplies and Services** | **378,500** | **-** | **-** | - | **378,500** |
| 2210201 | Telephone, Telex, Facsmile and Mobile Phone Services | 250,000 | | | | 250,000 |
| 2210202 | Internet Connections | 128,500 | | | | 128,500 |
| **2210300** | **Domestic Travel and Subsistence, and Other Transportation Costs** | **4,450,000** | **-** | **-** | 118,800 | **4,568,800** |
| 2210301 | Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 550,000 | | | 118,800 | 668,800 |
| 2210302 | Accommodation - Domestic Travel | 1,800,000 | | | | 1,800,000 |
| 2210303 | Daily Subsistence Allowance | 1,850,000 | | | | 1,850,000 |
| 2210304 | Sundry Items (e.g. airport tax, taxis, etc…) | 250,000 | | | | 250,000 |
| **2210400** | **Foreign Travel and Subsistence, and other transportation costs** | **347,500** | **-** | **-** | - | **347,500** |
| 2210401 | Travel Costs (airlines, bus, railway, etc.) | 147,500 | | | | 147,500 |
| 2210402 | Accommodation | 150,000 | | | | 150,000 |
| 2210404 | Sundry Items (e.g. airport tax, taxis, etc…) | 50,000 | | | | 50,000 |
| **2210500** | **Printing , Advertising and Information Supplies and Services** | **1,234,000** | **-** | **-** | (418,800) | **815,200** |
| 2210502 | Publishing and Printing Services | 100,000 | | | | 100,000 |
| 2210503 | Subscriptions to Newspapers, Magazines and Periodicals | 84,000 | | | 31,200 | 115,200 |
| 2210504 | Advertising, Awareness and Publicity Campaigns | 150,000 | | | | 150,000 |
| 2210505 | Trade Shows and Exhibitions | 900,000 | | | (450,000) | 450,000 |
| **2210700** | **Training Expense (including capacity building) Locally** | **1,690,000** | **-** | **-** | - | **1,690,000** |

| Item Code | Item Description | Budget Estimates 2025/26 | Actual Revote | Adjustment in CARA | Reallocation | Supplementary I Budget Estimates 2025/26 |
|---|---|---|---|---|---|---|
| 2210701 | Travel Allowance | 750,000 | | | | 750,000 |
| 2210702 | Remuneration of Instructors and Contract based Training Services | 150,000 | | | | 150,000 |
| 2210703 | Production and Printing of Training Materials | 150,000 | | | | 150,000 |
| 2210704 | Hire of Training Facilities and Equipment | 100,000 | | | | 100,000 |
| 2210710 | Accommodation Allowance | 200,000 | | | | 200,000 |
| 2210712 | Trainee Allowance | 190,000 | | | | 190,000 |
| 2210715 | Kenya School of Government | 150,000 | | | | 150,000 |
| **2210800** | **Hospitality Supplies and Services** | **1,800,000** | **-** | **-** | - | **1,800,000** |
| 2210801 | Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 450,000 | | | | 450,000 |
| 2210802 | Boards, Committees, Conferences and Seminars | 250,000 | | | | 250,000 |
| 2210899 | Hospitality Supplies - Others | 1,100,000 | | | | 1,100,000 |
| **2211000** | **Specialised Materials and Supplies** | **150,000** | **-** | **-** | - | **150,000** |
| 2211016 | Purchase of Uniforms and Clothing - Staff | 150,000 | | | | 150,000 |
| **2211100** | **Office and General Supplies and Services** | **600,000** | **-** | **-** | - | **600,000** |
| 2211101 | General Office Supplies (papers, pencils, forms, small office equipment, computers and accessories) | 250,000 | | | | 250,000 |
| 2211102 | Supplies and Accessories for Computers and Printers | 200,000 | | | | 200,000 |
| 2211103 | Sanitary and Cleaning Materials, Supplies and Services | 150,000 | | | | 150,000 |
| **2211200** | **Fuel Oil and Lubricants** | **3,500,000** | **-** | **-** | - | **3,500,000** |
| 2211201 | Refined Fuels and Lubricants for Transport- Facilitate Deputy GVN movement | 2,000,000 | | | | 2,000,000 |
| 2211203 | Refined Fuels and Lubricants---Other | 1,500,000 | | | | 1,500,000 |
| **2211300** | **Other Operating Expenses** | **2,500,000** | **-** | **-** | - | **2,500,000** |
| 2211399 | Other Operating Expenses-Other | 2,500,000 | | | | 2,500,000 |
| **2220100** | **Routine Maintenance, Vehicles and Other Transport Equipment, garbage handling machinery** | **2,280,000** | **-** | **-** | - | **2,280,000** |
| 2220101 | Maintenance Expenses - Motor Vehicles and cycles | 1,800,000 | | | | 1,800,000 |
| 2220105 | Routine Maintenance - Vehicles | 480,000 | | | | 480,000 |
| **2220200** | **Routine Maintenance - Other Assets** | **1,150,000** | **-** | **-** | 150,000 | **1,300,000** |
| 2220202 | Maintenance of Office Furniture and Equipment | 200,000 | | | | 200,000 |
| 2220205 | Maintenance of Buildings and Stations -- Non-Residential | 850,000 | | | 150,000 | 1,000,000 |
| 2220210 | Maintenance of Computers, Software, and Networks | 100,000 | | | | 100,000 |
| **3111000** | **Purchase of Office Furniture and General Equipment** | **1,490,000** | **-** | **-** | 150,000 | **1,640,000** |
| 3111001 | Purchase of Office furniture and fittings | 450,000 | | | | 450,000 |
| 3111002 | Purchase of Computers, Printers and other IT Equipment | 880,000 | | | 150,000 | 1,030,000 |
| 3111009 | Purchase of other Office Equipment | 160,000 | | | | 160,000 |
| **Recurrent** | | **33,407,771** | **-** | **-** | - | **33,407,771** |
| **Total P1 General Administration, Planning and Support Services** | | **33,407,771** | **-** | **-** | - | **33,407,771** |
| | | | | | | - |
| **1003023710 P. 2 Wildlife Conservation and Security** | | | | | | - |
| **1003023710 SP. 2.1 Wildlife Conservation and Security** | | | | | | - |
| **2110100** | **Basic Salaries -Permanent Employees** | **17,724,304** | **-** | **-** | - | **17,724,304** |
| 2110101 | Basic Salaries- Civil Service | 17,724,304 | | | | 17,724,304 |
| **2210100** | **Utilities Suppliers and Services** | **230,000** | **-** | **-** | - | **230,000** |
| 2210101 | Electricity | 150,000 | | | | 150,000 |
| 2210102 | Water and sewerage charges | 80,000 | | | | 80,000 |
| **2210200** | **Communication, Supplies and Services** | **150,000** | **-** | **-** | - | **150,000** |
| 2210201 | Telephone, Telex, Facsmile and Mobile Phone Services | 100,000 | | | | 100,000 |
| 2210202 | Internet Connections | 50,000 | | | | 50,000 |
| **2210300** | **Domestic Travel and Subsistence, and Other Transportation Costs** | **1,050,000** | **-** | **-** | - | **1,050,000** |
| 2210302 | Accommodation - Domestic Travel | 650,000 | | | | 650,000 |
| 2210303 | Daily Subsistence Allowance | 150,000 | | | | 150,000 |
| 2210304 | Sundry Items (e.g. airport tax, taxis, etc…) | 100,000 | | | | 100,000 |
| 2210310 | Field Operational Allowance | 150,000 | | | | 150,000 |
| **2210500** | **Printing , Advertising and Information Supplies and Services** | **900,000** | **-** | **-** | - | **900,000** |
| 2210505 | Trade Shows and Exhibitions | 900,000 | | | | 900,000 |
| **2210700** | **Training Expenses** | **1,476,039** | **-** | **-** | - | **1,476,039** |
| 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 |
| **2210800** | **Hospitality Supplies and Services** | **600,000** | **-** | **-** | - | **600,000** |
| 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 |
| **2211000** | **Specialised Materials and Supplies** | **800,000** | **-** | **-** | - | **800,000** |
| 2211031 | Specialised Materials - Rangers Uniform, Surveilance Drones, and other Specialized supplies | 800,000 | | | | 800,000 |
| **2211100** | **Office and General Supplies and Services** | **250,000** | **-** | **-** | 300,000 | **550,000** |
| 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 |
| **2211200** | **Fuel Oil and Lubricants** | **500,000** | **-** | **-** | - | **500,000** |
| 2211201 | Refined Fuels and Lubricants for Transport | 300,000 | | | | 300,000 |
| 2211203 | Refined Fuels and Lubricants---Other | 200,000 | | | | 200,000 |
| **2211300** | **Other Operating Expenses** | **300,000** | **-** | **-** | **9,975,000** | **10,275,000** |
| 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 |
| **2220100** | **Routine Maintenance, Vehicles and Other Transport Equipment** | **200,000** | **-** | **-** | - | **200,000** |
| 2220101 | Maintenance Expenses - Motor Vehicles and cycles | 200,000 | | | | 200,000 |
| **2220200** | **Routine maintenance- Other Assets** | **100,000** | **-** | **-** | (86,500) | **13,500** |
| 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 |
| **3111000** | **Purchase of office furniture and general equipment** | **350,000** | **-** | **-** | 86,500 | **436,500** |
| 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) | - |
| | **Recurrent** | **24,630,343** | **-** | **-** | 10,275,000 | **34,905,343** |
| | | | | | | - |
| | **Development vote** | | | | | - |
| **3111400** | **Development vote** | | | | | - |
| 3111401 | Reptile stocking of Mutomo Reptile Park by National Museums of Kenya | 1,500,000.00 | | | (750,000) | 750,000 |

| Item Code | Item Description | Budget Estimates 2025/26 | Actual Revote | Adjustment in CARA | Reallocation | Supplementary I Budget Estimates 2025/26 |
|---|---|---|---|---|---|---|
| 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 |
| | **Sub-total** | **7,000,000.00** | **-** | **-** | **(3,500,000)** | **3,500,000.00** |
| | **Total for SP. 2.1 Wildlife Conservation and Security** | **31,630,343** | **-** | **-** | 6,775,000 | **38,405,343** |
| | | | | | | - |
| **0305003710 P 3: Tourism Development and Promotion** | | | | | | - |
| **0305013710 SP3.1 Tourism promotion and Marketing** | | | | | | - |
| **2110100** | **Basic Salaries Permanent Employee** | **31,556,304.27** | **-** | **-** | - | **31,556,304.27** |
| 2110101 | Basic Salary-Civil Service | 31,556,304.27 | | | | 31,556,304 |
| **2210100** | **Utilities Suppliers and Services** | **230,000** | **-** | **-** | - | **230,000** |
| 2210101 | Electricity | 150,000 | | | | 150,000 |
| 2210102 | Water and sewerage charges | 80,000 | | | | 80,000 |
| **2210300** | **Domestic Travel and Subsistence, and Other Transportation Costs** | **950,000.00** | **-** | **-** | - | **950,000.00** |
| 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 |
| **2210500** | **Printing , Advertising and Information Supplies and Services** | **1,250,000.00** | **-** | **-** | 300,000 | **1,550,000.00** |
| 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 |
| **2210700** | **Training Expenses** | **1,105,000** | **-** | **-** | - | **1,105,000** |
| 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 |
| **2210800** | **Hospitality Supplies and Services** | **750,000.00** | **-** | **-** | (300,000) | **450,000.00** |
| 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 |
| **2210200** | **Communication, Supplies and Services** | **150,000.00** | **-** | **-** | - | **150,000.00** |
| 2210201 | Telephone, Telex, Facsmile and Mobile Phone Services | 100,000.00 | | | | 100,000 |
| 2210202 | Internet Connections | 50,000.00 | | | | 50,000 |
| **2211200** | **Fuel Oil and Lubricants** | **750,000.00** | **-** | **-** | (360,000) | **390,000.00** |
| 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 |
| **2220100** | **Routine Maintenance, Vehicles and Other Transport Equipment** | **350,000.00** | **-** | **-** | - | **350,000.00** |
| 2220101 | Maintenance Expenses - Motor Vehicles and cycles | 350,000.00 | | | | 350,000 |
| **2220200** | **Routine maintenance- Other Assets** | **395,000.00** | **-** | **-** | (250,000) | **145,000.00** |
| 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 |
| **3111000** | **Purchase of office furniture and general equipment** | **475,000.00** | **-** | **-** | 250,000 | **725,000.00** |
| 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 |
| | **Total Recurrent** | **37,961,304** | **-** | **-** | (360,000) | **37,601,304** |
| | | | | | | - |
| | **Development vote** | | | | | - |
| 3111404 | Research Allowance (Development of Tourism support infrastructure nature trails and camping structures at Mumoni and Mutitu Hills IBAs.) | 900,000.00 | | | - | 900,000 |
| | **Total Development** | **900,000** | **-** | **-** | - | **900,000** |
| | **Total SP 3.1 Tourism Promotion and Marketing** | **38,861,304** | **-** | **-** | (360,000) | **38,501,304** |
| | | | | | | - |
| **SP 3.2 0305033710 Tourism Infrastructure Development** | | | | | | - |
| **2110100** | **Basic Salaries permanent staff** | **3,892,303.80** | **-** | **-** | - | **3,892,303.80** |
| 2110101 | Basic Salaries permanent staff | 3,892,303.80 | | | | 3,892,304 |
| **2210100** | **Utilities Suppliers and Services** | **230,000** | **-** | **-** | - | **230,000** |
| 2210101 | Electricity | 150,000 | | | | 150,000 |
| 2210102 | Water and sewerage charges | 80,000 | | | | 80,000 |
| **2210200** | **Communication, Supplies and Services** | **150,000.00** | **-** | **-** | - | **150,000.00** |
| 2210201 | Telephone, Telex, Facsmile and Mobile Phone Services | 100,000.00 | | | | 100,000 |
| 2210202 | Internet Connections | 50,000.00 | | | | 50,000 |
| **2210300** | **Domestic Travel and Subsistence, and Other Transportation Costs** | **900,000.00** | **-** | **-** | - | **900,000.00** |
| 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 |
| **2210500** | **Printing , Advertising and Information Supplies and Services** | **900,000.00** | **-** | **-** | 360,000 | **1,260,000.00** |
| 2210505 | Trade Shows and Exhibitions | 900,000.00 | | | 360,000 | 1,260,000 |
| **2210700** | **Training Expenses** | **935,000** | **-** | **-** | - | **935,000** |
| 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 |
| **2210800** | **Hospitality Supplies and Services** | **230,000.00** | **-** | **-** | - | **230,000.00** |
| 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 |
| **2211100** | **Office and General Supplies and Services** | **250,000.00** | **-** | **-** | 300,000 | **550,000.00** |
| 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 |
| **2211200** | **Fuel Oil and Lubricants** | **450,000.00** | **-** | **-** | (300,000) | **150,000.00** |
| 2211201 | Refined Fuels and Lubricants for Transport | 300,000.00 | | | (300,000) | - |
| 2211203 | Refined Fuels and Lubricants---Other | 150,000.00 | | | | 150,000 |
| **2220100** | **Maintenance Expenses - Motor Vehicles** | **250,000.00** | **-** | **-** | - | **250,000.00** |
| 2220101 | Maintenance Expenses - Motor Vehicles | 250,000.00 | | | | 250,000 |
| **2220200** | **Routine maintenance- Other Assets** | **40,000.00** | **-** | **-** | - | **40,000.00** |
| 2220202 | Maintenance of Office Furniture and Equipment | 25,000.00 | | | | 25,000 |

| Item Code | Item Description | Budget Estimates 2025/26 | Actual Revote | Adjustment in CARA | Reallocation | Supplementary I Budget Estimates 2025/26 |
|---|---|---|---|---|---|---|
| 2220205 | Maintenance of Buildings and Stations -- Non-Residential | 15,000.00 | | | | 15,000 |
| **3111000** | **Purchase of office furniture and general equipment** | **400,000.00** | **-** | **-** | - | **400,000.00** |
| 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 |
| | **Total Recurrent** | **8,627,304** | **-** | **-** | 360,000 | **8,987,304** |
| | | | | | | - |
| | **Development vote** | | | | | - |
| 3110504 | Other Infrastructure and Civil Works (Development phase 2 of Kalundu Eco-park (Swimming pool, Orphanage, Zipline, Quick Shops, Benches, Nature trails, Landscaping) | 2,000,000.00 | | | (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 |
| | **Sub-total** | **15,300,000.00** | **-** | **-** | **(6,775,000)** | **8,525,000.00** |
| | **Total SP. Tourism infrastructure** | **23,927,304** | **-** | **-** | **(6,415,000)** | **17,512,304** |
| | | | | | | - |
| | **Total Recurrent Tourism** | **71,218,951** | **-** | **-** | 10,275,000 | **81,493,951** |
| | **Total Development Tourism** | **23,200,000** | **-** | **-** | (10,275,000) | **12,925,000** |
| | **Total Tourism** | **94,418,951** | **-** | **-** | - | **94,418,951** |
| | | | | | | - |
| **0717003710 Performance Contracting, Disaster and Emergency Services** | | | | | | - |
| **SP1. 0717013710Performance Contracting.** | | | | | | - |
| **2110100** | **Basic Salaries - Permanent Employees** | **9,088,140.60** | **-** | **-** | - | **9,088,140.60** |
| 2110101 | Basic Salaries - Civil Service | 9,088,140.60 | | | | 9,088,141 |
| **2210100** | **Utilities Supplies and Services** | **29,368.90** | **-** | **-** | - | **29,368.90** |
| 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 |
| **2210200** | **Communication, Supplies and Services** | **184,250.00** | **-** | **-** | - | **184,250.00** |
| 2210201 | Telephone, Telex, Facsmile and Mobile Phone Services | 173,250.00 | | | | 173,250 |
| 2210202 | Internet Connections | 11,000.00 | | | | 11,000 |
| **2210300** | **Domestic Travel and Subsistence, and Other Transportation Costs** | **1,660,696.00** | **-** | **-** | 244,279 | **1,904,975.00** |
| 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 |
| **2210500** | **Printing , Advertising and Information Supplies and Services** | **369,592.50** | **-** | **-** | - | **369,592.50** |
| 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 |
| **2210700** | **Training Expense (including capacity building)** | **1,021,143.10** | **-** | **-** | - | **1,021,143.10** |
| 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 |
| **2210800** | **Hospitality Supplies and Services** | **22,678,142.00** | **-** | **-** | 4,100,000 | **26,778,142.00** |
| 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 |
| **2211000** | **Specialised Materials and Supplies** | **100,000.00** | **-** | **-** | 50,000 | **150,000.00** |
| 2211016 | Purchase of Uniforms and Clothing - Staff | 100,000.00 | | | 50,000 | 150,000 |
| **2211100** | **Office and General Supplies and Services** | **381,000.00** | **-** | **-** | 350,000 | **731,000.00** |
| 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 |
| **2211200** | **Fuel Oil and Lubricants** | **937,000.00** | **-** | **-** | 200,000 | **1,137,000.00** |
| 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 |
| **2211300** | **Other Operating Expenses** | **528,000.00** | **-** | **-** | - | **528,000.00** |
| 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 |
| **2220100** | **Routine Maintenance - Vehicles and Other Transport Equipment** | **240,900.00** | **-** | **-** | - | **240,900.00** |
| 2220101 | Maintenance expenses -Motor vehicle | 130,900.00 | | | | 130,900 |
| 2220105 | Routine Maintenance - Vehicles | 110,000.00 | | | | 110,000 |
| **2220200** | **Routine maintenance- Other Assets** | **61,000.00** | **-** | **-** | - | **61,000.00** |
| 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 |
| **3110300** | **Refurbishment of Buildings** | **38,500.00** | **-** | **-** | - | **38,500.00** |
| 3110302 | Refurbishment of Non-Residential Buildings | 38,500.00 | | | | 38,500 |
| **3111000** | **Purchase of Office Furniture and General Equipment** | **568,075.50** | **-** | **-** | (262,279) | **305,796.50** |
| 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 |
| **3111400** | **Research and Prefeasibility studies** | **60,500.00** | **-** | **-** | - | **60,500.00** |
| 3111401 | Prefeasibility, feasibility and Appraisal studies | 60,500.00 | | | | 60,500 |
| | **Sub Total Recurrent** | **37,946,309** | **-** | **-** | 4,682,000 | **42,628,309** |
| | | | | | | - |

| Item Code | Item Description | Budget Estimates 2025/26 | Actual Revote | Adjustment in CARA | Reallocation | Supplementary I Budget Estimates 2025/26 |
|---|---|---|---|---|---|---|
| **SP2. 0717013710. Disaster and Emergency Services** | | | | | | - |
| **2110100** | **Basic Salaries - Permanent Employees** | **5,999,556.20** | **-** | **-** | - | **5,999,556.20** |
| 2110101 | Basic Salaries - Civil Service | 5,999,556.20 | | | | 5,999,556 |
| **2210100** | **Utilities Supplies and Services** | **114,302.10** | **-** | **-** | - | **114,302.10** |
| 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 |
| **2210200** | **Communication, Supplies and Services** | **115,750.00** | **-** | **-** | - | **115,750.00** |
| 2210201 | Telephone, Telex, Facsmile and Mobile Phone Services | 104,750.00 | | | | 104,750 |
| 2210202 | Internet Connections | 11,000.00 | | | | 11,000 |
| **2210300** | **Domestic Travel and Subsistence, and Other Transportation Costs** | **905,000.00** | **-** | **-** | 155,000 | **1,060,000.00** |
| 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 |
| **2210500** | **Printing , Advertising and Information Supplies and Services** | **316,500.00** | **-** | **-** | 113,000 | **429,500.00** |
| 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 |
| **2210700** | **Training Expense (including capacity building)** | **1,024,936.00** | **-** | **-** | - | **1,024,936.00** |
| 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 |
| **2210800** | **Hospitality Supplies and Services** | **865,000.00** | **-** | **-** | **2,100,000** | **2,965,000.00** |
| 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 |
| **2211000** | **Specialised Materials and Supplies** | **42,108.00** | **-** | **-** | - | **42,108.00** |
| 2211011 | Purchase/Production of Photographic and Audio-Visual Materials | 42,108.00 | | | | 42,108 |
| **2211100** | **Office and General Supplies and Services** | **329,180.00** | **-** | **-** | 250,000 | **579,180.00** |
| 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 |
| **2211200** | **Fuel Oil and Lubricants** | **1,020,000.00** | **-** | **-** | 200,000 | **1,220,000.00** |
| 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 |
| **2211300** | **Other Operating Expenses** | **165,000.00** | **-** | **-** | 500,000 | **665,000.00** |
| 2211310 | Contracted Professional Services (For consultation on policy fomulation) | 165,000.00 | | | 500,000 | 665,000 |
| 2211399 | Other Operating Expenses - Oth (launch of Kitui Tourism Circuit) | | | | | |
| **2220100** | **Routine Maintenance - Vehicles and Other Transport Equipment** | **395,270.00** | **-** | **-** | - | **395,270.00** |
| 2220101 | Maintenance expenses -Motor vehicle | 290,000.00 | | | | 290,000 |
| 2220105 | Routine Maintenance - Vehicles | 105,270.00 | | | | 105,270 |
| **2220200** | **Routine maintenance- Other Assets** | **112,725.00** | **-** | **-** | - | **112,725.00** |
| 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 |
| **3110300** | **Refurbishment of Buildings** | **45,617.00** | **-** | **-** | - | **45,617.00** |
| 3110302 | Refurbishment of Non-Residential Buildings | 45,617.00 | | | | 45,617 |
| **3111000** | **Purchase of Office Furniture and General Equipment** | **182,611.90** | **-** | **-** | - | **182,611.90** |
| 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 |
| | **Sub Total Recurrent** | **11,633,556** | **-** | **-** | 3,318,000 | **14,951,556** |
| | | | | | | - |
| | **Development** | | | | | - |
| **3110500** | **Construction and Civil Works** | **18,000,000.00** | **-** | **-** | **(8,500,000)** | **9,500,000.00** |
| 3110504 | Other Infrastructure and Civil Works (Construction and rehabilitation of projects affected by disasters and response to cases of emergencies) | 6,000,000.00 | | | (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 |
| **3111400** | **Research and Prefeasibility studies** | **2,302,808.00** | **-** | **-** | (1,500,000) | **802,808.00** |
| 3111401 | Prefeasibility, feasibility and Appraisal studies (to define the scope including the types of emergencies the Emergency Response center will respond to , the services it will provide (e.g., dispatch, on-site response, coordination with other agencies), and the geographic area it will cover.) | 1,302,808.00 | | | (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 |
| | **Total Development** | **20,302,808** | **-** | **-** | **(10,000,000)** | **10,302,808** |
| | **Total SP** | **31,936,364** | **-** | **-** | **(6,682,000)** | **25,254,364** |
| | **Total Performance Contracting and Disaster Management** | **69,882,673** | **-** | **-** | **(2,000,000)** | **67,882,673** |
| | **Total Recurrent** | **154,206,587** | **-** | **-** | **18,275,000** | **172,481,587** |
| | **Total Development** | **43,502,808** | **-** | **-** | **(20,275,000)** | **23,227,808** |
| **Total Vote 3728** | | **197,709,395** | **-** | **-** | **(2,000,000)** | **195,709,395** |
| | | | | | | - |
| | | | | | | - |
| **VOTE 3729: MINISTRY OF WATER AND IRRIGATION** | | | | | | - |
| **0101003710 P1: General Administration Planning and Support Services** | | | | | | - |
| **0101013710 SP 1.1 Administration Services** | | | | | | - |
| **2110100** | **Basic Salaries - Permanent Employees** | **110,407,882** | **-** | **-** | - | **110,407,882** |
| 2110101 | Civil Service | 110,407,882 | | | | 110,407,882 |
| **2210100** | **Utilities Supplies and Services** | **16,918** | **-** | **-** | - | **16,918** |
| 2210101 | Electricity | 5,400 | | | | 5,400 |

| Item Code | Item Description | Budget Estimates 2025/26 | Actual Revote | Adjustment in CARA | Reallocation | Supplementary I Budget Estimates 2025/26 |
|---|---|---|---|---|---|---|
| 2210102 | Water and sewerage charges | 11,518 | | | | 11,518 |
| **2210200** | **Communication, Supplies and Services** | **145,073** | - | - | - | **145,073** |
| 2210201 | Telephone, Telex, Facsmile and Mobile Phone Services | 117,247 | | | | 117,247 |
| 2210203 | Courier and Postal Services | 27,826 | | | | 27,826 |
| **2210300** | **Domestic Travel and Subsistence, and Other Transportation** | **1,743,467** | - | - | - | **1,743,467** |
| 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 |
| **2210400** | **Foreign Travel and Subsistence, and other transportation costs** | **1,317,638** | - | - | 800,000 | **2,117,638** |
| 2210401 | Travel Costs (airlines, bus, railway, etc.) | 505,154 | | | 300,000 | 805,154 |
| 2210402 | Accomodation | 649,250 | | | 300,000 | 949,250 |
| 2210403 | Sundry Items (e.g. airport tax, taxis, etc…) | 163,234 | | | 200,000 | 363,234 |
| **2210500** | **Printing , Advertising and Information Supplies and Services** | **366,818** | - | - | - | **366,818** |
| 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 |
| **2210700** | **Training Expenses** | **700,000** | - | - | - | **700,000** |
| 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 |
| **2210800** | **Hospitality Supplies and Services** | **307,042** | - | - | - | **307,042** |
| 2210801 | Catering Services(receptions), accomodation, Gifts, Food and Drinks | 150,000 | | | | 150,000 |
| 2210802 | Boards, Committees, Conferences and Seminars | 157,042 | | | | 157,042 |
| **2211000** | **Specialised Materials and Supplies** | **200,000** | - | - | 800,000 | **1,000,000** |
| 2211016 | Purchase of Uniforms and Clothing - Staff | 200,000 | | | 800,000 | 1,000,000 |
| **2211100** | **Office and General Supplies and Services** | **334,631** | - | - | - | **334,631** |
| 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 |
| **2211200** | **Fuel Oil and Lubricants** | **2,294,650** | - | - | - | **2,294,650** |
| 2211201 | Refined Fuels and Lubricants for Transport | 2,294,650 | | | | 2,294,650 |
| **2220100** | **Maintenance Expenses - Motor Vehicles and cycles** | **1,250,000** | - | - | (800,000) | **450,000** |
| 2220101 | Maintenance Expenses - Motor Vehicles and cycles | 1,250,000 | | | (800,000) | 450,000 |
| **2220100** | **Routine Maintenance - Other Assets** | **137,122** | - | - | - | **137,122** |
| 2220210 | Maintenance of Computers, Software, and Networks | 137,122 | | | | 137,122 |
| **3111000** | **Purchase of Office Furniture and General Equipment** | **400,000** | - | - | - | **400,000** |
| 3111002 | Purchase of Computers, Printers and other IT Equipment | 400,000 | | | | 400,000 |
| | **Total SP Administration Services** | **119,621,241** | - | - | 800,000 | **120,421,241** |
| | | | | | | - |
| **#1** | **WATER** | | | | | - |
| **0101013710 SP 1.1 Administration Services (Water Department)** | | | | | | - |
| **2210100** | **Utilities Supplies and Services** | **221,040** | - | - | - | **221,040** |
| 2210101 | Electricity | 94,400 | | | | 94,400 |
| 2210102 | Water and sewerage charges | 126,640 | | | | 126,640 |
| **2210200** | **Communication, Supplies and Services** | **588,066** | - | - | - | **588,066** |
| 2210201 | Telephone, Telex, Facsmile and Mobile Phone Services | 279,033 | | | | 279,033 |
| 2210202 | Internet Connections | 309,033 | | | | 309,033 |
| **2210300** | **Domestic Travel and Subsistence, and Other Transportation** | **2,232,385** | - | - | - | **2,232,385** |
| 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 |
| **2210700** | **Training Expenses** | **2,313,320** | - | - | - | **2,313,320** |
| 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 |
| **2210800** | **Hospitality Supplies and Services** | **445,299** | - | - | 1,500,000 | **1,945,299** |
| 2210801 | Catering Services(receptions), accomodation, Gifts, Food and Drinks | 445,299 | | | 1,500,000 | 1,945,299 |
| **2211000** | **Specialised Materials and Supplies** | **200,000** | - | - | - | **200,000** |
| 2211011 | Purchase/Production of Photographic and Audio-Visual Materials | 200,000 | | | | 200,000 |
| **2211100** | **Office and General Supplies and Services** | **1,081,479** | - | - | - | **1,081,479** |
| 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 |
| **2211200** | **Fuel Oil and Lubricants** | **3,873,569** | - | - | - | **3,873,569** |
| 2211201 | Refined Fuels and Lubricants for Transport | 3,873,569 | | | | 3,873,569 |
| **2220100** | **Maintenance Expenses - Motor Vehicles and cycles** | **894,576** | - | - | (600,000) | **294,576** |
| 2220101 | Maintenance Expenses - Motor Vehicles and cycles | 894,576 | | | (600,000) | 294,576 |
| **3110200** | **Construction of Building** | **1,200,000** | - | - | - | **1,200,000** |
| 3110201 | Refurbishment of Non-Residential Buildings | 1,200,000 | | | | 1,200,000 |
| **3111000** | **Purchase of Office Furniture and General Equipment** | **954,632** | - | - | - | **954,632** |
| 3111002 | Purchase of Computers, Printers and other IT Equipment | 954,632 | | | | 954,632 |
| | **Total SP Administration Services** | **14,004,366** | - | - | 900,000 | **14,904,366** |
| | | | | | | - |
| **0111003710 P.4 Water Resources Management** | | | | | | - |
| **0111013710 SP. 4.1 Water Storage and Flood Control** | | | | | | - |
| **2210100** | **Utilities Supplies and Services** | **184,200** | - | - | - | **184,200** |
| 2210101 | Electricity | 138,520 | | | | 138,520 |
| 2210102 | Water and sewerage charges | 45,680 | | | | 45,680 |
| **2210200** | **Communication, Supplies and Services** | **250,000** | - | - | - | **250,000** |
| 2210201 | Telephone, Telex, Facsmile and Mobile Phone Services | 85,000 | | | | 85,000 |
| 2210202 | Internet Connections | 165,000 | | | | 165,000 |
| **2210300** | **Domestic Travel and Subsistence, and Other Transportation** | **1,773,526** | - | - | - | **1,773,526** |
| 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 |
| **2210500** | **Printing , Advertising and Information Supplies and Services** | **126,269** | - | - | - | **126,269** |
| 2210502 | Publishing and Printing Services | 126,269 | | | | 126,269 |
| **2210700** | **Training Expenses** | **1,622,991** | - | - | - | **1,622,991** |
| 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 |
| **2211100** | **Office and General Supplies and Services** | **1,249,800** | - | - | - | **1,249,800** |
| 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 |

| Item Code | Item Description | Budget Estimates 2025/26 | Actual Revote | Adjustment in CARA | Reallocation | Supplementary I Budget Estimates 2025/26 |
|---|---|---|---|---|---|---|
| 2211103 | Sanitary and Cleaning Materials, Supplies and Services | 192,800 | | | | 192,800 |
| **2211200** | **Fuel Oil and Lubricants** | **3,500,000** | **-** | **-** | (1,200,000) | **2,300,000** |
| 2211201 | Refined Fuels and Lubricants for Transport | 3,500,000 | | | (1,200,000) | 2,300,000 |
| **2220100** | **Maintenance Expenses - Motor Vehicles and cycles** | **830,816** | **-** | **-** | - | **830,816** |
| 2220101 | Maintenance Expenses - Motor Vehicles and cycles | 830,816 | | | | 830,816 |
| **2220200** | **Routine Maintenance - Other Assets** | **1,520,267** | **-** | **-** | - | **1,520,267** |
| 2220201 | Maintenanance 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 |
| **3110300** | **Refurbishment of Buildings** | **1,069,260** | **-** | **-** | - | **1,069,260** |
| 3110302 | Refurbishment of Non-Residential Buildings | 1,069,260 | | | | 1,069,260 |
| **3111000** | **Purchase of Office Furniture and General Equipment** | **600,350** | **-** | **-** | - | **600,350** |
| 3111002 | Purchase of Computers, Printers and other IT Equipment | 600,350 | | | | 600,350 |
| **3111400** | **Research,Feasibility Studies, Project Preparation and Design, Project Supervision** | **1,000,000** | **-** | **-** | - | **1,000,000** |
| 3111401 | Pre-feasibility, Feasibility and Appraisal Studies | 1,000,000 | | | | 1,000,000 |
| | **Recurrent Sub Total** | **13,727,479** | **-** | **-** | (1,200,000) | **12,527,479** |
| | | | | | | - |
| | **Development** | | | | | - |
| **3110500** | **Construction and Civil Works (Construction of water structures)** | **307,226,873** | **-** | **-** | (10,000,000) | **297,226,873** |
| 3110504 | Other Infrastructure and Civil Works (Construction of Water Structures) | 307,226,873 | | | (10,000,000) | 297,226,873 |
| | **Sub Total Development** | **307,226,873** | **-** | **-** | (10,000,000) | **297,226,873** |
| | **Total SP** | **320,954,352** | **-** | **-** | (11,200,000) | **309,754,352** |
| | | | | | | - |
| **0111023710 SP. 4.2 Water Supply Infrastructure** | | | | | | - |
| **305 Recurrent Department of Water** | | | | | | - |
| **2210100** | **Utilities Supplies and Services** | **822,884** | **-** | **-** | - | **822,884** |
| 2210101 | Electricity | 790,884 | | | | 790,884 |
| 2210102 | Water and sewerage charges | 32,000 | | | | 32,000 |
| **2211020** | **Communication, Supplies and Services** | **100,000** | **-** | **-** | - | **100,000** |
| 2210201 | Telephone, Telex, Facsmile and Mobile Phone Services | 85,000 | | | | 85,000 |
| 2210202 | Internet Connections | 15,000 | | | | 15,000 |
| **2210300** | **Domestic Travel and Subsistence, and Other Transportation** | **2,062,887** | **-** | **-** | - | **2,062,887** |
| 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 |
| **2210700** | **Training Expenses** | **614,269** | **-** | **-** | - | **614,269** |
| 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 |
| **2211200** | **Fuel Oil and Lubricants** | **709,639** | **-** | **-** | - | **709,639** |
| 2211201 | Refined Fuels and Lubricants for Transport | 709,639 | | | | 709,639 |
| **2220100** | **Maintenance Expenses - Motor Vehicles and cycles** | **881,651** | **-** | **-** | (500,000) | **381,651** |
| 2220101 | Maintenance Expenses - Motor Vehicles and cycles | 881,651 | | | (500,000) | 381,651 |
| **3111000** | **Purchase of Office Furniture and General Equipment** | **598,866** | **-** | **-** | - | **598,866** |
| 3111002 | Purchase of Computers, Printers and other IT Equipment | 598,866 | | | | 598,866 |
| **3111400** | **Research, Feasibility Studies, Project Preparation and Design, Project Supervision** | **800,000** | **-** | **-** | - | **800,000** |
| 3111401 | Pre-feasibility, Feasibility and Appraisal Studies | 800,000 | | | | 800,000 |
| | **Recurrent Sub Total** | **6,590,196** | **-** | **-** | (500,000) | **6,090,196** |
| | | | | **-** | | - |
| | **Development** | | | | | - |
| **3111500** | **Construction and Civil Works (Repairs and Rehabilitations)** | **41,907,301** | **-** | **-** | - | **41,907,301** |
| 3111504 | Other Infrastructure and Civil Works (Repairs & Rehabilitations) | 24,907,301 | | | | 24,907,301 |
| 3111505 | Other Infrastructure and Civil Works (Repairs & Rehabilitations) - Pending Bills as approved by PBRC | 15,000,000 | | | | 15,000,000 |
| | Capacity building of water management committees | 2,000,000 | | | | 2,000,000 |
| **2510100** | **Subsidies to Non- Financial Public Enterprises** | **56,000,172** | **-** | **-** | - | **56,000,172** |
| 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 |
| | **Sub Total Development** | **97,907,473** | **-** | **-** | - | **97,907,473** |
| | **Total SP** | **104,497,669** | **-** | **-** | (500,000) | **103,997,669** |
| | **Total on WATER** | **439,456,387** | **-** | **-** | (10,800,000) | **428,656,387** |
| | | | | | | - |
| **#2** | **IRRIGATION** | | | | | - |
| **0104003710 P4: Irrigation and drainage infrastructure (Farm water resource development and irrigation)** | | | | | | - |
| **0104013710 SP 4.1 Small scale cluster irrigation development** | | | | | | - |
| **2210100** | **Utilities Supplies and Services** | **53,000** | **-** | **-** | - | **53,000** |
| 2210101 | Electricity | 38,000 | | | | 38,000 |
| 2210102 | Water and sewerage charges | 15,000 | | | | 15,000 |
| **2211020** | **Communication, Supplies and Services** | **250,000** | **-** | **-** | - | **250,000** |
| 2210201 | Telephone, Telex, Facsmile and Mobile Phone Services | 250,000 | | | | 250,000 |
| **2210300** | **Domestic Travel and Subsistence, and Other Transportation** | **1,051,806** | **-** | **-** | 300,000 | **1,351,806** |
| 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 |
| **2210500** | **Printing , Advertising and Information Supplies and Services** | **753,200** | **-** | **-** | - | **753,200** |
| 2210502 | Publishing and Printing Services | 753,200 | | | | 753,200 |
| **2210700** | **Training Expenses** | **2,889,869** | **-** | **-** | - | **2,889,869** |
| 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 |
| **2210800** | **Hospitality Supplies and Services** | **565,325** | **-** | **-** | - | **565,325** |
| 2210801 | Catering Services(receptions), accomodation, Gifts, Food and Drinks | 565,325 | | | | 565,325 |
| **2211000** | **Specialised Materials and Supplies** | **261,901** | **-** | **-** | - | **261,901** |
| 2211007 | Agricultural Materials, Supplies and Small Equipment | 261,901 | | | | 261,901 |
| **2211100** | **Office and General Supplies and Services** | **1,693,395** | **-** | **-** | 200,000 | **1,893,395** |
| 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 |
| **2211200** | **Fuel Oil and Lubricants** | **1,834,178** | **-** | **-** | (300,000) | **1,534,178** |
| 2211201 | Refined Fuels and Lubricants for Transport | 1,834,178 | | | (300,000) | 1,534,178 |

| Item Code | Item Description | Budget Estimates 2025/26 | Actual Revote | Adjustment in CARA | Reallocation | Supplementary I Budget Estimates 2025/26 |
|---|---|---|---|---|---|---|
| **2220100** | **Maintenance Expenses - Motor Vehicles and cycles** | **1,094,707** | **-** | **-** | (200,000) | **894,707** |
| 2220101 | Maintenance Expenses - Motor Vehicles and cycles | 1,094,707 | | | (200,000) | 894,707 |
| **2220200** | **Routine Maintenance - Other Assets** | **923,167** | **-** | **-** | - | **923,167** |
| 2220210 | Maintenance of Computers, Software, and Networks | 923,167 | | | | 923,167 |
| **3111400** | **Research,Feasibility Studies, Project Preparation and Design, Project Supervision** | **950,000** | **-** | **-** | - | **950,000** |
| 3111401 | Pre-feasibility, Feasibility and Appraisal Studies | 950,000 | | | | 950,000 |
| | **Sub Total** | **12,320,548** | **-** | **-** | - | **12,320,548** |
| | | | | | | - |
| | **Development** | | | | | - |
| | **Water harvesting for smallscale irrigation project** | | | | | - |
| **3110500** | **Construction and Civil Works** | **124,151,840** | **-** | **-** | (10,000,000) | **114,151,840** |
| 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) | - |
| | Pending Bills - Irrigation infrastructure projects | 5,000,000 | | | | 5,000,000 |
| 3110600 | Training and Capacity Building of Farming in Irrigation Clusters | 2,000,000 | | | | 2,000,000 |
| | **Sub Total Developemt** | **124,151,840** | **-** | **-** | (10,000,000) | **114,151,840** |
| | **Total SP** | **136,472,388** | **-** | **-** | (10,000,000) | **126,472,388** |
| | **Total on IRRIGATION** | **136,472,388** | **-** | **-** | (10,000,000) | **126,472,388** |
| | **Total Recurrent** | **166,263,830** | **-** | **-** | **-** | **166,263,830** |
| | **Total Development** | **529,286,186** | **-** | **-** | **(20,000,000)** | **509,286,186** |
| **Total Vote 3729** | | **695,550,016** | **-** | **-** | **(20,000,000)** | **675,550,016** |
| | | | | | | - |
| | | | | | | - |
| **VOTE 3730: MINISTRY OF EDUCATION, TRAINING AND SKILLS DEVELOPMENT** | | | | | | - |
| **0501013710 SP 1.1: General Administration and Planning** | | | | | | - |
| **2110100** | **Basic Salaries - Permanent Employees** | **808,494,415** | **-** | **-** | - | **808,494,415** |
| 2110101 | Basic Salaries - Civil Service | 808,494,415 | | | | 808,494,415 |
| **2210100** | **Utilities Supplies and Services** | **966,058** | **-** | **-** | (500,000) | **466,058** |
| 2210101 | Electricity | 641,039 | | | (400,000) | 241,039 |
| 2210102 | Water and sewerage charges | 325,019 | | | (100,000) | 225,019 |
| **2210200** | **Communication, Supplies and Services** | **379,058** | **-** | **-** | - | **379,058** |
| 2210201 | Telephone, Telex, Facsmile and Mobile Phone Services | 379,058 | | | | 379,058 |
| **2210300** | **Domestic Travel and Subsistence, and Other Transportation Costs** | **2,266,983** | **-** | **-** | 500,000 | **2,766,983** |
| 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 |
| **2210400** | **Foreign travel and subsistence and other transportation cost** | **649,000** | **-** | **-** | - | **649,000** |
| 2210401 | Travel Costs (airlines, bus, railway, etc.) | 357,378 | | | | 357,378 |
| 2210402 | Accommodation | 291,622 | | | | 291,622 |
| **2210500** | **Printing , Advertising and Information Supplies and Services** | **2,025,995** | **-** | **-** | (200,000) | **1,825,995** |
| 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 |
| **2210700** | **Training Expense (including capacity building)** | **2,021,773** | **-** | **-** | 200,000 | **2,221,773** |
| 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 |
| **2210800** | **Hospitality Supplies and Services** | **1,321,006** | **-** | **-** | - | **1,321,006** |
| 2210801 | Catering Services (receptions), Accommodation, Gifts, Food and Drinks & - Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24 | 656,591 | | | | 656,591 |
| 2210802 | Boards, Committees, Conferences and Seminars | 664,416 | | | | 664,416 |
| **2211000** | **Staff Expenses other** | **163,800** | **-** | **-** | - | **163,800** |
| 2211016 | Staff Uniforms | 163,800 | | | | 163,800 |
| **2211100** | **Office and General Supplies and Services** | **985,048** | **-** | **-** | - | **985,048** |
| 2211101 | General Office Supplies (papers, pencils, forms, small office equipment etc) | 985,048 | | | | 985,048 |
| **2211200** | **Fuel Oil and Lubricants** | **1,859,283** | **-** | **-** | - | **1,859,283** |
| 2211201 | Refined Fuels and Lubricants for Transport | 1,859,283 | | | | 1,859,283 |
| **2211300** | **Other Operating Expenses** | **1,900,000** | **-** | **-** | - | **1,900,000** |
| 2211399 | ECDE Co-Curricular activities | 1,900,000 | | | | 1,900,000 |
| **2220100** | **Routine Maintenance - Vehicles and Other Transport Equipment** | **1,480,487** | **-** | **-** | - | **1,480,487** |
| 2220101 | Maintenance Expenses - Motor Vehicles and cycles | 1,480,487 | | | | 1,480,487 |
| **2220200** | **Routine Maintenance - Other Assets** | **954,578** | **-** | **-** | - | **954,578** |
| 2220205 | Maintenance of Buildings and Stations -- Non-Residential | 954,578 | | | | 954,578 |
| **3111000** | **Purchase of Office Furniture and General Equipment** | **734,939** | **-** | **-** | - | **734,939** |
| 3111001 | Purchase of Office Furniture and fittings | 734,939 | | | | 734,939 |
| **3110700** | **Purchase of Vehicles and Other Transport Equipment** | **-** | **-** | **-** | **13,000,000** | **13,000,000** |
| 3110701 | Purchase of Motor Vehicles | | | | 13,000,000 | 13,000,000 |
| **Total of 0001-01 General Administration and Planning** | | **826,202,425** | **-** | **-** | **13,000,000** | **839,202,425** |
| **Basic Education Department** | | | | | | - |
| | | | | | | - |
| **Basic Education, ECDE & Childcare Facilities** | | | | | | - |
| **0502003710 P.2: Primary Education** | | | | | | - |
| **0502013710 SP 2.1: Early Child Development** | | | | | | - |
| **2210200** | **Communication, Supplies and Services** | **665,630** | **-** | **-** | - | **665,630** |
| 2210201 | Telephone, Telex, Facsmile and Mobile Phone Services | 665,630 | | | | 665,630 |
| **2210300** | **Domestic Travel and Subsistence, and Other Transportation Costs** | **2,806,705** | **-** | **-** | 1,500,000 | **4,306,705** |
| 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 |
| **2210400** | **Foreign travel and subsistence and other transportation cost** | **869,000** | **-** | **-** | - | **869,000** |
| 2210401 | Travel Costs (airlines, bus, railway, etc.) | 367,378 | | | | 367,378 |
| 2210402 | Accommodation | 501,622 | | | | 501,622 |
| **2210500** | **Printing , Advertising and Information Supplies and Services** | **1,665,188** | **-** | **-** | (700,000) | **965,188** |
| 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 |
| **2210700** | **Training Expense (including capacity building)** | **3,951,969** | **-** | **-** | 854,900 | **4,806,869** |
| 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 |

| Item Code | Item Description | Budget Estimates 2025/26 | Actual Revote | Adjustment in CARA | Reallocation | Supplementary I Budget Estimates 2025/26 |
|---|---|---|---|---|---|---|
| **2210800** | **Hospitality Supplies and Services** | **2,138,512** | **-** | **-** | - | **2,138,512** |
| 2210801 | Catering Services (receptions), Accommodation, Gifts, Food and Drinks & - Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2024/25 | 1,503,119 | | | | 1,503,119 |
| 2210802 | Boards, Committees, Conferences and Seminars | 635,393 | | | | 635,393 |
| **2211100** | **Office and General Supplies and Services** | **3,127,702** | **-** | **-** | - | **3,127,702** |
| 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 |
| **2211200** | **Fuel Oil and Lubricants** | **2,512,318** | **-** | **-** | - | **2,512,318** |
| 2211201 | Refined Fuels and Lubricants for Transport | 2,512,318 | | | | 2,512,318 |
| **2211300** | **Other Operating Expenses** | **3,038,078** | **-** | **-** | 1,500,000 | **4,538,078** |
| 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 |
| **2220100** | **Routine Maintenance - Vehicles and Other Transport Equipment** | **2,330,000** | **-** | **-** | - | **2,330,000** |
| 2220101 | Maintenance Expenses - Motor Vehicles and cycles | 2,330,000 | | | | 2,330,000 |
| **2220200** | **Routine Maintenance - Other Assets** | **2,080,000** | **-** | **-** | (1,000,000) | **1,080,000** |
| 2220205 | Maintenance of Buildings and Stations -- Non-Residential | 2,080,000 | | | (1,000,000) | 1,080,000 |
| **2640100** | **Scholarships and other Educational Benefits** | **30,000,000** | **1,235,286** | **-** | (30,000,000) | **1,235,286** |
| 2640101 | Scholarships and other Educational Benefits (Pro-Poor Programme) (72% - Bursaries) | 29,100,000 | 1,235,286 | | (29,100,000) | 1,235,286 |
| 2640101 | Scholarships and other Educational Benefits (Pro-Poor Programme) (3% - Administrative Budget) | 900,000 | | | (900,000) | - |
| **3111400** | **Research, Feasibility Studies, Project Preparation & Design, Project S** | **2,594,900** | **-** | **-** | (2,154,900) | **440,000** |
| 3111401 | M&E of ECDE programmes | 2,594,900 | | | (2,154,900) | 440,000 |
| **3111000** | **Purchase of Office Furniture and General Equipment** | **1,579,201** | **-** | **-** | - | **1,579,201** |
| 3111002 | Purchase of Office Furniture and General Equipment (Furniture for Sub County ECDE Coordinators) | 1,579,201 | | | | 1,579,201 |
| **Recurrent Sub Total** | | **59,359,202** | **1,235,286** | **-** | (30,000,000) | **30,594,488** |
| | | | | | | - |
| **Development** | | | | | | - |
| **3110200** | **Construction of Buildings** | **43,000,000** | **-** | **-** | **15,000,000** | **58,000,000** |
| 3110203 | Non-residential buildings- - Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24 | 28,000,000 | | | | 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 purpoae hall at Kalatine Girls secondary school | | | | 15,000,000 | 15,000,000 |
| **2640100** | **Scholarships and other Educational Benefits** | **10,000,000** | **-** | **-** | (10,000,000) | **-** |
| 2640101 | Education support programme (Pro-poor)- pro-poor infrastructure support programme 25%: | 10,000,000 | | | (10,000,000) | - |
| **Development sub total** | | **53,000,000** | **-** | **-** | 5,000,000 | **58,000,000** |
| **Total SP Early Child Development** | | **112,359,202** | **1,235,286** | **-** | (25,000,000) | **88,594,488** |
| | | | | | | - |
| **Polytechnics, Vocational Centres and Homecraft Centres** | | | | | | - |
| **Department Training and Skills Development** | | | | | | - |
| **0503003710 P3: Training and Development** | | | | | | - |
| **0503013710 SP 3.1: Revitalization of Youth Polytechnics** | | | | | | - |
| **2110100** | **Basic Salaries - Permanent Employees** | **4,950,000** | **-** | **-** | - | **4,950,000** |
| 2110101 | Basic Salaries - 12 VTCs instructors | 4,950,000 | | | | 4,950,000 |
| **2210200** | **Communication, Supplies and Services** | **1,140,656** | **-** | **-** | - | **1,140,656** |
| 2210201 | Telephone, Telex, Facsmile and Mobile Phone Services | 528,000 | | | | 528,000 |
| 2210202 | Internet Connections | 574,396 | | | | 574,396 |
| 2210203 | Courier and Postal Services | 38,260 | | | | 38,260 |
| **2210300** | **Domestic Travel and Subsistence, and Other Transportation Costs** | **2,506,110** | **-** | **-** | - | **2,506,110** |
| 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 |
| **2210400** | **Foreign travel and subsistence and other transportation cost** | **691,000** | **-** | **-** | - | **691,000** |
| 2210401 | Travel Costs (airlines, bus, railway, etc.) | 389,378 | | | | 389,378 |
| 2210402 | Accommodation | 301,622 | | | | 301,622 |
| **2210500** | **Printing , Advertising and Information Supplies and Services** | **1,917,522** | **-** | **-** | - | **1,917,522** |
| 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 |
| **2210700** | **Training Expense (including capacity building)** | **3,939,319** | **-** | **-** | - | **3,939,319** |
| 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 |
| **2210800** | **Hospitality Supplies and Services** | **2,644,400** | **-** | **-** | - | **2,644,400** |
| 2210801 | Catering Services (receptions), Accommodation, Gifts, Food and Drinks & - Outstanding Commitments for Budgeted Works/ Services Done, Valued and Not Paid by Close of FY 2023/24 | 950,400 | | | | 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 |
| **2211100** | **Office and General Supplies and Services** | **1,643,400** | **-** | **-** | - | **1,643,400** |
| 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 |
| **2211200** | **Fuel Oil and Lubricants** | **1,839,400** | **-** | **-** | - | **1,839,400** |
| 2211201 | Refined Fuels and Lubricants for Transport | 1,839,400 | | | | 1,839,400 |
| **2211300** | **Other Operating Expenses** | **259,600** | **-** | **-** | - | **259,600** |
| 2211306 | Membership Fees, Dues and Subscriptions to Professional and Trad | 259,600 | | | | 259,600 |
| **2220100** | **Routine Maintenance - Vehicles and Other Transport Equipment** | **1,372,221** | **-** | **-** | - | **1,372,221** |
| 2220101 | Maintenance Expenses - Motor Vehicles and cycles | 1,372,221 | | | | 1,372,221 |
| **2220200** | **Routine Maintenance - Other Assets** | **1,084,578** | **-** | **-** | - | **1,084,578** |
| 2220205 | Maintenance of Buildings and Stations -- Non-Residential | 1,084,578 | | | | 1,084,578 |
| **3111000** | **Purchase of Furniture and other Equipment** | **1,215,939** | **-** | **-** | - | **1,215,939** |
| 3111002 | Purchase of Computers,Printers & IT equipment | 650,339 | | | | 650,339 |
| 3111009 | purchase of other Office equipment | 565,600 | | | | 565,600 |

| Item Code | Item Description | Budget Estimates 2025/26 | Actual Revote | Adjustment in CARA | Reallocation | Supplementary I Budget Estimates 2025/26 |
|---|---|---|---|---|---|---|
| **3111400** | **Research, Feasibility Studies, Project Preparation & Design, Project S** | **1,550,000** | **-** | **-** | - | **1,550,000** |
| 3111401 | Pre-Feasibility, Feasibility and Appraisal Studies (Co-Curricular activities fo VTC centers) | 1,550,000 | | | | 1,550,000 |
| **Total Recurrent** | | **26,754,145** | **-** | **-** | - | **26,754,145** |
| | | | | | | - |
| | **Development** | | | | | - |
| **3110500** | **Construction of Buldings** | **40,101,207** | **362,908** | **-** | (4,000,000) | **36,464,115** |
| 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 |
| **3111100** | **Purchase of specialised plant equipment and machinery** | **4,500,000** | **-** | **-** | - | **4,500,000** |
| 3111101 | Furnishing and equipping of mother homecraft centre | 4,500,000 | | | | 4,500,000 |
| **2210700** | **Training Expense (including capacity building)** | **20,000,000** | **-** | **-** | - | **20,000,000** |
| 2210799 | Training expenses- Matching fund for 2Jiajiri partnership Programme | 20,000,000 | | | | 20,000,000 |
| **Total Development** | | **64,601,207** | **362,908** | **-** | (4,000,000) | **60,964,115** |
| **Total SP** | | **91,355,352** | **362,908** | **-** | (4,000,000) | **87,718,260** |
| | | | | | | - |
| | | | | | | - |
| **0504013710 P5: Quality Assurance and Standards** | | | | | | - |
| **0503013710 SP 5.1: Examination and Certification** | | | | | | - |
| **2211100** | **Office and General Supplies and Services** | **727,702** | **-** | **-** | - | **727,702** |
| 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 |
| **2211200** | **Fuel Oil and Lubricants** | **700,318** | **-** | **-** | - | **700,318** |
| 2211201 | Refined Fuels and Lubricants for Transport | 700,318 | | | | 700,318 |
| **2210300** | **Domestic Travel and Subsistence, and Other Transportation Costs** | **1,295,976** | **-** | **-** | - | **1,295,976** |
| 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 |
| **2210700** | **Training Expense (including capacity building)** | **18,000,000** | **-** | **-** | - | **18,000,000** |
| 2210711 | VTC Grade Test Examination Fees | 18,000,000 | | | | 18,000,000 |
| **3111400** | **pre-Feasibility, Feasibility and Appraisal Studies** | **1,900,000** | **-** | **-** | - | **1,900,000** |
| 3111401 | Regular Assessment of Curriculum implementation and management of VTCs | 1,900,000 | | | | 1,900,000 |
| **Total Recurrent** | | **22,623,996** | **-** | **-** | - | **22,623,996** |
| | | | | | | - |
| **Development** | **0503013710 SP 5.1: Examination and Certification** | | | | | - |
| 3111499 | Feasibility Studies - (Education Quality Standards Improvement Programme: Improve the curriculum to include market demand courses) | - | | | | - |
| **Total Develoment** | | **-** | **-** | **-** | - | **-** |
| **Total SP** | | **22,623,996** | **-** | **-** | - | **22,623,996** |
| | | | | | | - |
| | **Total Polytechnics, Vocational Centres and Homecraft Centres** | **113,979,348** | **362,908** | **-** | **(4,000,000)** | **110,342,256** |
| | **Total Recurrent** | **934,939,768** | **1,235,286** | **-** | **(17,000,000)** | **919,175,054** |
| | **Total Development** | **117,601,207** | **362,908** | **-** | **1,000,000** | **118,964,115** |
| **Total Vote 3730** | | **1,052,540,975** | **1,598,194** | **-** | **(16,000,000)** | **1,038,139,169** |
| | | | | | | - |
| | | | | | | - |
| **VOTE 3731: MINISTRY OF ROADS, PUBLIC WORKS & TRANSPORT** | | | | | | - |
| **010100 3710: General Administration and Planning** | | | | | | - |
| **0101013710: 1.1: Administration, Planning and support services** | | | | | | - |
| **Recurrent** | | | | | | - |
| **2110100** | **Basic Salaries - Permanent Employees** | **177,392,181** | **0** | **0** | - | **177,392,181** |
| 2110101 | Basic Salaries - Civil Service | 177,392,181 | | | | 177,392,181 |
| **2110200** | **Temporary Employee** | **540,000** | **0** | **0** | - | **540,000** |
| 2110202 | Casuals Labour- Others | 540,000 | | | | 540,000 |
| **2210100** | **Utilities Supplies and Services** | **1,200,000** | **0** | **0** | - | **1,200,000** |
| 2210101 | Electricity | 800,000 | | | | 800,000 |
| 2210102 | Water and sewerage charges | 400,000 | | | | 400,000 |
| **2210200** | **Communication, Supplies and Services** | **260,000** | **0** | **0** | - | **260,000** |
| 2210201 | Telephone, Telex, Facsmile and Mobile Phone Services | 180,000 | | | | 180,000 |
| 2210202 | Internet connection | 50,000 | | | | 50,000 |
| 2210203 | Courier and Postal Services | 30,000 | | | | 30,000 |
| **2210300** | **Domestic Travel and Subsistence, and Other Transportation Costs** | **1,600,000** | **0** | **0** | **520,000** | **2,120,000** |
| 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 |
| **2210400** | **Foreign Travel and Subsistence, and other transportation costs** | **435,000** | **0** | **0** | - | **435,000** |
| 2210401 | Travel Costs (airlines, bus, railway, etc.) | 290,000 | | | | 290,000 |
| 2210402 | Accommodation - Foreign Travel | 0 | | | | - |
| 2210404 | Sundry Items (Airpot tax, taxis etc) | 145,000 | | | | 145,000 |
| **2210500** | **Printing , Advertising and Information Supplies and Services** | **805,000** | **0** | **0** | - | **805,000** |
| 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 |
| **2210800** | **Hospitality Supplies and Services** | **640,000** | **0** | **0** | - | **640,000** |
| 2210801 | Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 400,000 | | | | 400,000 |
| 2210802 | Boards, Committees, Conferences and Seminars | 240,000 | | | | 240,000 |
| **2211200** | **Fuel Oil and Lubricants** | **400,000** | **-** | **-** | - | **400,000** |
| 2211201 | Refined Fuels and Lubricants for Transport | 400,000 | | | | 400,000 |
| **2220100** | **Routine Maintenance - Vehicles and Other Transport Equipment** | **520,000** | **0** | **0** | **(520,000)** | **0** |
| 2220101 | Purchase of Tyres and other equipments wearing parts | 120,000 | | | (120,000) | - |
| 2220105 | Maintenance Expenses - Motor Vehicles and cycles | 400,000 | | | (400,000) | - |
| **3111000** | **Purchase of Office Furniture and General Equipment** | **600,000** | **0** | **0** | - | **600,000** |
| 3111001 | Purchase of office Furniture and Fittings | 400,000 | | | | 400,000 |
| 3111002 | Purchase of Computers,printers and other IT Equipment | 200,000 | | | | 200,000 |
| **Total for General Administration & Planning** | | **184,392,181** | **0** | **0** | - | **184,392,181** |
| | | | | | | - |
| **Roads & Public Works** | | | | | | - |
| **0109003710: Public Works** | | | | | | - |
| **0109013710: Stalled and New government Buildings** | | | | | | - |
| **Recurrent** | | | | | | - |
| **2210200** | **Communication, Supplies and Services** | **318,000** | **0** | **0** | - | **318,000** |
| 2210201 | Telephone, Telex, Facsmile 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 |
|---|---|---|---|---|---|---|
| **2210300** | **Domestic Travel and Subsistence, and Other Transportation Costs** | **1,900,000** | **0** | **0** | - | **1,900,000** |
| 2210301 | Travel Costs (airlines, bus, railway, mileageallowances, etc.) | 700,000 | | | | 700,000 |
| 2210302 | Accommodation - Domestic Travel | 600,000 | | | | 600,000 |
| 2210303 | Daily Subsistence Allowance | 600,000 | | | | 600,000 |
| **2210500** | **Printing , Advertising and Information Supplies and Services** | **565,000** | **0** | **0** | - | **565,000** |
| 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 |
| **2210700** | **Training Expense (including capacity building)** | **1,195,000** | **0** | **0** | - | **1,195,000** |
| 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 Governement | 780,000 | | | | 780,000 |
| **2210800** | **Hospitality Supplies and Services** | **550,000** | **0** | **0** | - | **550,000** |
| 2210801 | Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 400,000 | | | | 400,000 |
| 2210802 | Boards, Committees, Conferences and Seminars | 150,000 | | | | 150,000 |
| **2211100** | **Office and General Supplies and Services** | **1,240,000** | **0** | **0** | - | **1,240,000** |
| 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 |
| **2211300** | **Other Operating Expenses** | **350,000** | **0** | **0** | - | **350,000** |
| 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 |
| **3110200** | **Construction of Building/ Construction of Offices & Stores** | **2,000,000** | **0** | **0** | - | **2,000,000** |
| 3110202 | Repairs snd renovation of Public Work's ablution and leaking roofs | 2,000,000 | | | | 2,000,000 |
| **3111000** | **Purchase of Office Furniture and General Equipment** | **600,000** | **0** | **0** | - | **600,000** |
| 3111001 | Purchase of office Furniture and Fittings | 200,000 | | | | 200,000 |
| 3111002 | Purchase of Computers,printers and other IT Equipment | 400,000 | | | | 400,000 |
| **3111400** | **Research, Feasibility Studies, Project Preparation and Design, Project Supervision** | **600,000** | **0** | **0** | - | **600,000** |
| 3111402 | Feasibility Study, Engineeering and Designs (to promote designs, strength of materials and software for production of quality structures ) | 600,000 | | | | 600,000 |
| **Total for Department of Public Works** | | **9,318,000** | **0** | **0** | - | **9,318,000** |
| | | | | | | - |
| | **Department of Public Works** | | | | | - |
| **0109013710: Stalled and New government Buildings** | | | | | | - |
| **Development** | | | | | | - |
| **3110200** | **Construction of Building/ Construction of Offices & Stores** | **5,300,000** | **0** | **0** | - | **5,300,000** |
| 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 |
| **Total for Department of Public works** | | **5,300,000** | **0** | **0** | - | **5,300,000** |
| **Total SP** | | **14,618,000** | **0** | **0** | - | **14,618,000** |
| | | | | | | - |
| | **Department of Roads** | | | | | - |
| **0110003710: Roads** | | | | | | - |
| **0110013710: Construction of Roads and Bridges** | | | | | | - |
| **Recurrent** | | | | | | - |
| **2210200** | **Communication, Supplies and Services** | **318,000** | **0** | **0** | - | **318,000** |
| 2210201 | Telephone, Telex, Facsmile and Mobile Phone Services | 248,000 | | | | 248,000 |
| 2210202 | Internet connection | 60,000 | | | | 60,000 |
| 2210203 | Courier and Postal Services | 10,000 | | | | 10,000 |
| **2210300** | **Domestic Travel and Subsistence, and Other Transportation Costs** | **1,900,000** | **0** | **0** | - | **1,900,000** |
| 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 |
| **2210500** | **Printing , Advertising and Information Supplies and Services** | **765,000** | **0** | **0** | - | **765,000** |
| 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 |
| **2210700** | **Training Expense (including capacity building)** | **1,135,000** | **0** | **0** | - | **1,135,000** |
| 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 Governemnt | 780,000 | | | | 780,000 |
| **2210800** | **Hospitality Supplies and Services** | **650,000** | **0** | **0** | - | **650,000** |
| 2210801 | Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 400,000 | | | | 400,000 |
| 2210802 | Boards, Committees, Conferences and Seminars | 250,000 | | | | 250,000 |
| **2211000** | **Specialised Materials and Supplies** | **740,000** | **0** | **0** | - | **740,000** |
| 2211006 | Purchase of Workshop Tools, Spares and Small Equipment | 500,000 | | | | 500,000 |
| 2211016 | Purchase of Uniforms and Clothing - Staff | 240,000 | | | | 240,000 |
| **2211100** | **Office and General Supplies and Services** | **950,000** | **0** | **0** | - | **950,000** |
| 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 |
| **2211300** | **Other Operating Expenses** | **350,000** | **0** | **0** | - | **350,000** |
| 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 |
| **3111000** | **Purchase of Office Furniture and General Equipment** | **750,000** | **0** | **0** | - | **750,000** |
| 3111001 | Purchase of office Furniture and Fittings | 300,000 | | | | 300,000 |
| 3111002 | Purchase of Computers,printers and other IT Equipment | 450,000 | | | | 450,000 |
| **3111400** | **Feasibility study, Engineering and Designs** | **600,000** | **0** | **0** | - | **600,000** |
| 3111402 | Feasibility Study, Engineeering and Designs (to promote designs, strength of materials and software for production of quality structures ) | 600,000 | | | | 600,000 |
| **Total for Department of Roads** | | **8,158,000** | **0** | **0** | - | **8,158,000** |
| | | | | | | - |
| **Department of Roads** | | | | | | - |
| **Development** | | | | | | - |
| **3110400** | **Construction of Roads** | **575,098,850** | **152,455,602** | **0** | - | **727,554,452** |

| Item Code | Item Description | Budget Estimates 2025/26 | Actual Revote | Adjustment in CARA | Reallocation | Supplementary I Budget Estimates 2025/26 |
|---|---|---|---|---|---|---|
| 3110401 | Major Roads (Roads construction works and maintenance of box culverts, drifts, gravelling, concrete slabs, gabions and grading) | 61,000,000 | | | | 61,000,000 |
| 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 |
| **Total for Development for Department of Roads** | | **575,098,850** | **152,455,602** | **0** | - | **727,554,452** |
| **Total SP** | | **583,256,850** | **152,455,602** | **0** | - | **735,712,452** |
| | | | | | | - |
| **Transport and Mechanical Services** | | | | | | - |
| **Department of Transport Mechanical Services** | | | | | | - |
| **0203013710 Department of Transport and Mechanical Services** | | | | | | - |
| **Recurrent** | | | | | | - |
| **2210200** | **Communication, Supplies and Services** | **318,000** | **0** | **0** | - | **318,000** |
| 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 |
| **2210300** | **Domestic Travel and Subsistence, and Other Transportation Costs** | **1,200,000** | **0** | **0** | - | **1,200,000** |
| 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 |
| **2210500** | **Printing , Advertising and Information Supplies and Services** | **550,000** | **0** | **0** | - | **550,000** |
| 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 |
| **2210700** | **Training Expense (including capacity building)** | **1,010,000** | **0** | **0** | - | **1,010,000** |
| 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 | | | | - |
| **2210800** | **Hospitality Supplies and Services** | **550,000** | **0** | **0** | - | **550,000** |
| 2210801 | Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 400,000 | | | | 400,000 |
| 2210802 | Boards, Committees, Conferences and Seminars | 150,000 | | | | 150,000 |
| **2211000** | **Specialised Materials and Supplies** | **2,450,000** | **0** | **0** | (2,000,000) | **450,000** |
| 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 |
| **2211100** | **Office and General Supplies and Services** | **1,050,000** | **0** | **0** | - | **1,050,000** |
| 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 |
| **2211200** | **Fuel Oil and Lubricants** | **2,000,000** | **0** | **0** | - | **2,000,000** |
| 2211201 | Refined Lubricants for Transport | 2,000,000 | | | | 2,000,000 |
| **2211300** | **Other Operating Expenses** | **400,000** | **0** | **0** | - | **400,000** |
| 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 |
| **2220100** | **Routine Maintenance - Vehicles and Other Transport Equipment** | **6,200,000** | **0** | **0** | **(2,000,000)** | **4,200,000** |
| 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 |
| **2220200** | **Routine Maintenance - Other Assets** | **5,510,000** | **0** | **0** | - | **5,510,000** |
| 2220201 | Maintenance of Plant, Machinery and Equipment | 5,000,000 | | | | 5,000,000 |
| 2220210 | Maintenance of Computers, Software, and Networks | 510,000 | | | | 510,000 |
| **3111000** | **Purchase of Office Furniture and General Equipment** | **600,000** | **0** | **0** | - | **600,000** |
| 3111001 | Purchase of office Furniture and Fittings | 300,000 | | | | 300,000 |
| 3111002 | Purchase of Computers,printers and other IT equipment | 300,000 | | | | 300,000 |
| **3111400** | **Research, Feasibility Studies, Project Preparation and Design, Projects** | **400,000** | **0** | **0** | - | **400,000** |
| 3111402 | Feasibility Study, Engineeering and Designs (to promote designs, strength of materials and software for production of quality structures ) | 400,000 | | | | 400,000 |
| **Total for Department of Transport and Mechanical Services** | | **22,238,000** | **0** | **0** | (4,000,000) | **18,238,000** |
| | | | | | | - |
| **Department of Transport and Mechanical Services** | | | | | | - |
| **Development** | | | | | | - |
| **2220100** | **Routine Maintenance - Vehicles and Other Transport Equipment** | **16,000,000** | **0** | **0** | - | **16,000,000** |
| 2220105 | Maintenance of Plant, Machinery and Equipment | 16,000,000 | | | | 16,000,000 |
| **3111100** | **Purchase of Specialised Plant, Equipment and Machinery** | **14,000,000** | **0** | **0** | - | **14,000,000** |
| | Purchase of Plant Machinery tyres and accessories | 14,000,000 | | | | 14,000,000 |
| **3110200** | **Construction of Building/ Construction of Offices & Stores** | **5,000,000** | **-** | **-** | - | **5,000,000** |
| | Construction of Motor Vehicle Inspection Workshop and Offices | 5,000,000 | | | | 5,000,000 |
| **3110400** | **Construction of Roads** | **22,400,000** | **0** | **0** | - | **22,400,000** |
| 3110402 | Access Roads (Fuel, maintenance of plant and machinery)- In-house Grading | 22,400,000 | | | | 22,400,000 |
| **3110500** | **Construction and Civil Works** | **12,000,000** | **0** | **0** | - | **12,000,000** |
| 3110599 | Transport and Traffic Management – Infrastructure and installations | 12,000,000 | | | | 12,000,000 |
| **3110700** | **Purchase of Vehicles and Other Transport Equipment** | **7,000,000** | **0** | **0** | **(7,000,000)** | **0** |
| 3110701 | Purchase of Utility Motor Vehicle | 7,000,000 | | | (7,000,000) | - |
| **Total for Department of Transport and Mechanical Services** | | **76,400,000** | **0** | **0** | (7,000,000) | **69,400,000** |
| **Total SP** | | **98,638,000** | **0** | **0** | (11,000,000) | **87,638,000** |
| | | | | | | - |
| | **Department of Boda Boda Sector** | | | | | - |
| **Recurrent** | | | | | | - |
| **2210200** | **Communication, Supplies and Services** | **318,000** | **0** | **0** | - | **318,000** |
| 2210201 | Telephone, Telex, Facsmile and Mobile Phone Services | 248,000 | | | | 248,000 |
| 2210202 | Internet connection | 60,000 | | | | 60,000 |
| 2210203 | Courier and Postal Services | 10,000 | | | | 10,000 |
| **2210300** | **Domestic Travel and Subsistence, and Other Transportation Costs** | **806,217** | **0** | **0** | - | **806,217** |
| 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 |

| Item Code | Item Description | Budget Estimates 2025/26 | Actual Revote | Adjustment in CARA | Reallocation | Supplementary I Budget Estimates 2025/26 |
|---|---|---|---|---|---|---|
| **2210500** | **Printing , Advertising and Information Supplies and Services** | **565,000** | **0** | **0** | - | **565,000** |
| 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 |
| **2210700** | **Training Expense (including capacity building)** | **745,000** | **0** | **0** | - | **745,000** |
| 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 Governemnt | 520,000 | | | | 520,000 |
| **2210800** | **Hospitality Supplies and Services** | **550,000** | **0** | **0** | - | **550,000** |
| 2210801 | Catering Services (Receptions), Accommodation, Gifts, Food and Drinks | 400,000 | | | | 400,000 |
| 2210802 | Boards, Committees, Conferences and Seminars | 150,000 | | | | 150,000 |
| **2211000** | **Specialised Materials and Supplies** | **400,000** | **0** | **0** | - | **400,000** |
| 2211006 | Purchase of Workshop Tools, Spares and Small Equipment | 200,000 | | | | 200,000 |
| 2211016 | Purchase of Uniforms and Clothing - Staff | 200,000 | | | | 200,000 |
| **2211100** | **Office and General Supplies and Services** | **326,000** | **0** | **0** | - | **326,000** |
| 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 |
| **2211300** | **Other Operating Expenses** | **265,000** | **0** | **0** | - | **265,000** |
| 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 |
| **3111000** | **Purchase of Office Furniture and General Equipment** | **600,000** | **0** | **0** | - | **600,000** |
| 3111001 | Purchase of office Furniture and Fittings | 300,000 | | | | 300,000 |
| 3111002 | Purchase of Computers,printers and other IT Equipment | 300,000 | | | | 300,000 |
| **3111400** | **Feasibility study, Engineering and Designs** | **30,000,000** | **0** | **0** | **(8,000,000)** | **22,000,000** |
| 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 |
| | **Total for Department of Boda Boda Sector** | **34,575,217** | **0** | **0** | **(8,000,000)** | **26,575,217** |
| | | | | | | - |
| **Department of Boda Boda Sector** | | | | | | - |
| **Development** | | | | | | - |
| **3110500** | **Construction and Civil Works** | **30,500,000** | **0** | **0** | **(6,000,000)** | **24,500,000** |
| 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 |
| **3111400** | **Research, Feasibility Studies, Project Preparation and Design, Projects** | **13,000,000** | **0** | **0** | (8,000,000) | **5,000,000** |
| 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 |
| | **Total for Department of Boda Boda Sector** | **43,500,000** | **0** | **0** | **(14,000,000)** | **29,500,000** |
| **Total SP** | | **78,075,217** | **0** | **0** | **(22,000,000)** | **56,075,217** |
| | **Total Recurrent** | **258,681,398** | **0** | **0** | **-12,000,000** | **246,681,398** |
| | **Total Development** | **700,298,850** | **152,455,602** | **0** | **-21,000,000** | **831,754,452** |
| **Total Vote 3731** | | **958,980,248** | **152,455,602** | **0** | **-33,000,000** | **1,078,435,850** |
| | | | | | | - |
| | | | | | | - |
| **VOTE 3716: MINISTRY OF HEALTH AND SANITATION** | | | | | | - |
| **MEDICAL SERVICES** | | | | | | - |
| **0401003710 P 1 GENERAL ADMINISTRATION, PLANNING & SUPPORT SERVICES** | | | | | | - |
| **0401013710 SP 1.1 HUMAN RESOURCE MANAGEMENT {GENERAL ADMINISTRATION AND PUBLIC PARTICIPATION}** | | | | | | - |
| **2110100** | **Basic Salaries - Permanent Employees** | **1,058,622,603** | **-** | **-** | (84,000,000) | **974,622,603** |
| 2110101 | Basic Salaries - Civil Service | 1,058,622,603 | | | (84,000,000) | 974,622,603 |
| **2110200** | **Basic Wages - Temporary Employees** | **7,300,000** | **-** | **-** | - | **7,300,000** |
| 2110202 | Casual Labour - Others (Locum for nurses,lab techs and RCOs for level 3 facilities-5.5M+ CHMT casuals-1.8M) | 7,300,000 | | | | 7,300,000 |
| **2210200** | **Communication, Supplies and Services** | **607,907** | **-** | **-** | - | **607,907** |
| 2210201 | Telephone, Telex, Facsmile and Mobile Phone Services | 530,260 | | | | 530,260 |
| 2210202 | Internet Connections | 39,107 | | | | 39,107 |
| 2210203 | Courier and Postal Services | 38,540 | | | | 38,540 |
| **2210300** | **Domestic Travel and Subsistence, and Other Transportation Costs** | **3,382,250** | **-** | **-** | - | **3,382,250** |
| 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 |
| **2210400** | **Foreign Travel and Subsistence, and other transportation costs** | **644,906** | **-** | **-** | - | **644,906** |
| 2210403 | Daily Subsistence Allowance | 276,800 | | | | 276,800 |
| 2210404 | Sundry Items (e.g. airport tax, taxis, etc…) | 368,106 | | | | 368,106 |
| **2210500** | **Printing , Advertising and Information Supplies and Services** | **6,100,631** | **-** | **-** | - | **6,100,631** |
| 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 |
| **2210700** | **Training Expense (including capacity building+ Training of Health facility management committees)** | **2,510,000** | **-** | **-** | - | **2,510,000** |
| 2210710 | Accommodation Allowance | 796,000 | | | | 796,000 |
| 2210711 | Training Fees | 174,000 | | | | 174,000 |
| 2210712 | Trainee Allowance | 290,000 | | | | 290,000 |
| 2210715 | Kenya School of Government | 660,000 | | | | 660,000 |
| 2210799 | Training Expenses - Other | 590,000 | | | | 590,000 |
| **2210800** | **Hospitality Supplies and Services** | **4,369,201** | **-** | **-** | - | **4,369,201** |
| 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 Committtees | 1,289,401 | | | | 1,289,401 |
| **2211100** | **Office and General Supplies and Services** | **1,510,320** | **-** | **-** | - | **1,510,320** |
| 2211101 | General Office Supplies (papers, pencils, forms, small office equipment etc) | 800,000 | | | | 800,000 |

| 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 | 578,381 | | | | 578,381 |
| 2211103 | Sanitary and Cleaning Materials, Supplies and Services | 131,939 | | | | 131,939 |
| **2211200** | **Fuel Oil and Lubricants** | **2,100,000** | - | - | - | **2,100,000** |
| 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 |
| **2211300** | **Other Operating Expenses** | **590,000** | - | - | - | **590,000** |
| 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 |
| **2220100** | **Routine Maintenance - Vehicles and Other Transport Equipment** | **4,892,930** | - | - | - | **4,892,930** |
| 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 |
| **2220200** | **Routine Maintenance-Other Assets** | **105,306** | - | - | - | **105,306** |
| 2220205 | Maintenance of Buildings and Stations -- Non-Residential | 105,306 | | | | 105,306 |
| **3111000** | **Purchase of Office Furniture and General Equipment** | **1,555,000** | - | - | - | **1,555,000** |
| 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 |
| **3111400** | **Research, Feasibility Studies, Project Preparation and Design, Project S** | **1,000,000** | - | - | - | **1,000,000** |
| 3111401 | Pre-feasibility, Feasibility and Appraisal Studies (Operationalization of Kitui County Command Centre) | 1,000,000 | | | | 1,000,000 |
| **2640400** | **Other Current Transfers, Grants and Subsidies** | **-** | - | - | **11,688,637** | **11,688,637** |
| 2640499 | Other Current Transfers - Othe (Transfers to the Hospitals to Support facilities with low collections on FIF) | | | | 11,688,637 | 11,688,637 |
| **Total Recurent** | | **1,095,291,055** | - | - | **(72,311,363)** | **1,022,979,692** |
| | | - | | | | - |
| **TOTAL- SP 1.1 (040404) HUMAN RESOURCE MANAGEMENT {GENER** | | **1,095,291,055** | - | - | (72,311,363) | **1,022,979,692** |
| | | - | | | | - |
| | | - | | | | - |
| | | - | | | | - |
| **0401033710 SP. 1.3 HEALTH STANDARDS, QUALITY ASSURANCE & STANDARDS (SUB-COUNTY SUPPORT SUB- PROGRAMME)** | | | | | | - |
| **2210300** | **Domestic Travel and Subsistence, and Other Transportation Costs** | **4,500,000** | - | - | - | **4,500,000** |
| 2210303 | Sub-County Health Management Team support programme | 4,500,000 | | | | 4,500,000 |
| **TOTAL- SUB- PROGRAMME: SP. 1.2 HEALTH STANDARDS, QUALITY A** | | **4,500,000** | - | - | - | **4,500,000** |
| | | - | | | | - |
| | | - | | | | - |
| **0401023710 SP. 1.2 HEALTH POLICY, PLANNING & FINANCING** | | - | | | | - |
| **2110100** | **Basic Salaries - Permanent Employees** | **69,366,078** | - | - | - | **69,366,078** |
| 2110101 | Basic Salaries - Civil Service | 69,366,078 | | | | 69,366,078 |
| **2210100** | **Utilities Supplies and Services** | **50,193,913** | - | - | - | **50,193,913** |
| 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 |
| **2210200** | **Communication, Supplies and Services** | **700,186** | - | - | - | **700,186** |
| 2210201 | Telephone, Telex, Facsmile and Mobile Phone Services | 628,598 | | | | 628,598 |
| 2210202 | Internet Connections | 71,589 | | | | 71,589 |
| **2210300** | **Domestic Travel and Subsistence, and Other Transportation Costs** | **6,850,331** | - | - | - | **6,850,331** |
| 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 |
| **2211200** | **Fuel Oil and Lubricants** | **2,000,000** | - | - | - | **2,000,000** |
| 2211201 | Refined Fuels and Lubricants for Transport | 2,000,000 | | | | 2,000,000 |
| **Total Recurrent** | | **129,110,508** | - | - | - | **129,110,508** |
| | | - | | | | - |
| **Development (040102)** | | | | | | - |
| **3110202** | **Non-Residential Buildings (offices, schools, hospitals, etc..)** | **32,106,846** | - | - | **75,411,930** | **107,518,776** |
| 3110202 | Continuation of Construction of stalled Kitui County referral hospital Amenity/ 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 |
| 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) | - |
| **3110300** | **Refurbishment of Buildings** | **3,208,562** | - | - | - | **3,208,562** |
| 3110302 | Refurbishment of Non-Residential Buildings (Renovation and upgrading of health facilities(Health centres)) | 3,208,562 | | | | 3,208,562 |
| **3111500** | **Other Infrastructure and Civil Works** | **3,000,000** | - | - | (1,000,000) | **2,000,000** |
| 3111504 | Other Infrastructure and Civil Works (Continuation of construction of perimeter wall and chain-link Fencing at Mwingi level 1V hospital ) | 3,000,000 | | | (1,000,000) | 2,000,000 |
| **Total Development** | | **38,315,408** | - | - | 74,411,930 | **112,727,338** |
| **TOTAL- SP. 1.2 (040102) HEALTH POLICY, PLANNING & FINANCING** | | **167,425,917** | - | - | 74,411,930 | **241,837,847** |
| | | - | | | | - |
| | | - | | | | - |
| **TOTAL-PROGRAMM: P.1 GENERAL ADMINISTRATION, PLANNING &** | | **1,267,216,971** | - | - | 2,100,567 | **1,269,317,539** |
| | | - | | | | - |
| **0402023710 SP 3.2 County Referral Services {Ambulance Referal S** | | - | | | | - |
| **2210300** | **Domestic Travel and Subsistence, and Other Transportation Costs** | **1,870,000** | - | - | - | **1,870,000** |
| 2210303 | Daily Subsistence Allowance | 1,870,000 | | | | 1,870,000 |
| **Total Recurrent** | | **1,870,000** | - | - | - | **1,870,000** |
| **Total** | | **1,870,000** | - | - | - | **1,870,000** |
| | | - | | | | - |
| | | - | | | | - |
| **0402033710 Other Current Transfers** | | - | | | | - |
| **HOSPITAL FIF /COST SHARING REFunds FOR THE 14 COUNTY HOSPITALS - Appropriation - In - Aid (A-I-A)** | | | | | | - |
| **2640400** | **Other Current Transfers, Grants and Subsidies** | **300,000,000** | - | - | - | **300,000,000** |
| **2640499** | KITUI COUNTY REFERRAL | 108,000,000 | | | - | 108,000,000 |

| Item Code | Item Description | Budget Estimates 2025/26 | Actual Revote | Adjustment in CARA | Reallocation | Supplementary I Budget Estimates 2025/26 |
|---|---|---|---|---|---|---|
| **2640499** | KITUI COUNTY REFERRAL-AMENITY | 26,400,000 | | | | 26,400,000 |
| **2640499** | MWINGI SUB COUNTY HOSPITAL | 87,428,571 | | | | 87,428,571 |
| **2640499** | MIGWANI SUB COUNTY HOSPITAL | 11,314,286 | | | | 11,314,286 |
| **2640499** | KATULANI HOSPITAL | 5,142,857 | | | | 5,142,857 |
| **2640499** | MUTITU SUB COUNTY HOSPITAL | 5,142,857 | | | | 5,142,857 |
| **2640499** | IKANGA HOSPITAL | 5,142,857 | | | | 5,142,857 |
| **2640499** | NUU SUB COUNTY HOSPITAL | 5,142,857 | | | | 5,142,857 |
| **2640499** | KANYANGI SUB COUNTY HOSPITAL | 5,142,857 | | | | 5,142,857 |
| **2640499** | KYUSO SUB COUNTY HOSPITAL | 6,171,429 | | | | 6,171,429 |
| **2640499** | KAUWI SUB COUNTY HOSPITAL | 6,685,714 | | | | 6,685,714 |
| **2640499** | TSEIKURU SUB COUNTY HOSPITAL | 6,685,714 | | | | 6,685,714 |
| **2640499** | IKUTHA SUB COUNTY HOSPITAL | 11,314,286 | | | | 11,314,286 |
| **2640499** | MUTOMO HOSPITAL | 5,142,857 | | | | 5,142,857 |
| **2640499** | ZOMBE HOSPITAL | 5,142,857 | | | | 5,142,857 |
| | | | | | | - |
| **0402013710 OTHER CURRENT TRANSFERS-OTHER** | | | | | | - |
| 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 |
| **TOTAL** | | **25,739,091** | **172,044** | **-** | - | **25,911,135** |
| | | | | | | - |
| **0402013710 OTHER CAPITAL GRANTS AND TRANSFERS** | | | | | | - |
| 2640503 | Universal Healthcare in Devolved System Program from DANIDA - support for Health centres & dispensaries | 10,044,000 | 316,032 | | | 10,360,032 |
| **TOTAL CAPITAL GRANTS** | | **10,044,000** | **316,032** | **-** | - | **10,360,032** |
| | | | | | | - |
| **Total Recurrent Medical Services** | | **1,556,510,654** | **172,044** | **-** | (72,311,363) | **1,484,371,335** |
| **Total Development Medical Services** | | **48,359,408** | **316,032** | **-** | 74,411,930 | **123,087,370** |
| **TOTAL MEDICAL SERVICES** | | **1,604,870,062** | **488,076** | **-** | 2,100,567 | **1,607,458,706** |
| | | - | | | | - |
| **PUBLIC HEALTH AND SANITATION** | | - | | | | - |
| **0403003710 P2: PREVENTIVE & PROMOTIVE HEALTH SERVICES** | | - | | | | - |
| **0403023710** | | - | | | | - |
| **2110100** | **Basic Salaries - Permanent Employees** | **958,124,163** | **-** | **-** | - | **958,124,163** |
| 2110101 | Basic Salaries - Civil Service | 958,124,163 | | | | 958,124,163 |
| **2110200** | **Basic Wages - Temporary Employees** | **80,420,000** | **-** | **-** | **8,500,000** | **88,920,000** |
| 2110202 | Casual Labour - Others (Stipents 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 |
| **2210200** | **Communication, Supplies and Services** | **123,398** | **-** | **-** | - | **123,398** |
| 2210201 | Telephone, Telex, Facsmile and Mobile Phone Services | 115,910 | | | | 115,910 |
| 2210202 | Internet Connections | 7,488 | | | | 7,488 |
| **2210300** | **Domestic Travel and Subsistence, and Other Transportation Costs** | **1,467,891** | **-** | **-** | - | **1,467,891** |
| 2210303 | Daily Subsistence Allowance | 1,467,891 | | | | 1,467,891 |
| **2210400** | **Foreign Travel and Subsistence, and other transportation costs** | **480,000** | **-** | **-** | - | **480,000** |
| 2210403 | Daily Subsistence Allowance | 390,000 | | | | 390,000 |
| 2210404 | Sundry Items (e.g. airport tax, taxis, etc…) | 90,000 | | | | 90,000 |
| **2210500** | **Printing , Advertising and Information Supplies and Services** | **1,500,000** | **-** | **-** | - | **1,500,000** |
| 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 |
| **2210700** | **Training Expense (including capacity building)** | **1,500,000** | **-** | **-** | - | **1,500,000** |
| 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 |
| **2210800** | **Hospitality Supplies and Services** | **892,831** | **-** | **-** | - | **892,831** |
| 2210803 | Catering Services (receptions), Accommodation, Gifts, Food and Drinks & Pening bills | 892,831 | | | | 892,831 |
| **2211100** | **Office and General Supplies and Services** | **400,000** | **-** | **-** | - | **400,000** |
| 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 |
| **2211200** | **Fuel Oil and Lubricants** | **870,000** | **-** | **-** | - | **870,000** |
| 2211201 | Refined Fuels and Lubricants for Transport | 870,000 | | | | 870,000 |
| **2220100** | **Routine Maintenance - Vehicles and Other Transport Equipment** | **2,394,000** | **-** | **-** | - | **2,394,000** |
| 2220101 | Maintenance expenses- motor vehicles | 1,421,393 | | | | 1,421,393 |
| 2220105 | Routine maintenance- Tyres & Tubes | 972,607 | | | | 972,607 |
| **2220200** | **Routine Maintenance-Other Assets** | **105,000** | **-** | **-** | - | **105,000** |
| 2220205 | Maintenance of Buildings and Stations -- Non-Residential | 105,000 | | | | 105,000 |
| **2640400** | **Other Current Transfers, Grants and Subsidies** | **58,050,445** | **-** | **-** | - | **58,050,445** |
| 2640499 | Other Current Transfers - Other (Community Health Promoters grant) | 58,050,445 | | | | 58,050,445 |
| **3110700** | **Purchase of Vehicles and Other Transport Equipment** | **9,001,800** | **-** | **-** | - | **9,001,800** |
| 3110704 | Purchase of Bicycles and Motorcycles | 9,001,800 | | | | 9,001,800 |
| **3111000** | **Purchase of Office Furniture and General Equipment** | **800,000** | **-** | **-** | - | **800,000** |
| 3111001 | Purchase of Office Furniture and Fittings | 250,000 | | | | 250,000 |
| 3111002 | Purchase of Computers, Printers and other IT Equipment | 550,000 | | | | 550,000 |
| **Total Recurent** | | **1,116,129,528** | **-** | **-** | 8,500,000 | **1,124,629,528** |
| | | | | | | - |
| **Development** | | | | | | - |
| **3111100** | **Purchase of Medical and Dental Equipment** | **20,838,781** | **-** | **-** | **28,000,000** | **48,838,781** |
| 3111101 | Equipping of KCRH 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 Dispansaries Maternity Unit | | | | 2,000,000 | 2,000,000 |
| 3111101 | Pending bill- (Equipping of Kiusyani 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 |
| | | | | | | - |
| **3110202** | **Non-Residential Buildings (offices, schools, hospitals, etc..)** | **11,814,023** | **-** | **-** | - | **11,814,023** |
| 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 Ngiluni dispensary | 3,400,000 | | | | 3,400,000 |

| Item Code | Item Description | Budget Estimates 2025/26 | Actual Revote | Adjustment in CARA | Reallocation | Supplementary I Budget Estimates 2025/26 |
|---|---|---|---|---|---|---|
| 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 |
| **3110300** | **Refurbishment of Buildings** | **61,000,000** | - | - | (45,000,000) | **16,000,000** |
| 3110302 | Refurbishment of Non-Residential Buildings (Renovation/operationalization of facilities currently with structures that need facelifting) | 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 |
| **Total development** | | **93,652,804** | - | - | (17,000,000) | **76,652,804** |
| | **Total SP** | **1,209,782,332** | - | - | (8,500,000) | **1,201,282,332** |
| | | | | | | - |
| **0404043710 PRIMARY CARE NETWORKS (Establishment and Strengthening of primary care networks in the county (training and sensitization)** | | | | | | - |
| **2210300** | **Domestic Travel and Subsistence, and Other Transportation Costs** | **584,100** | - | - | - | **584,100** |
| 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 |
| **2210800** | **Hospitality Supplies and Services** | **872,000** | - | - | - | **872,000** |
| 2210802 | Boards, Committees, Conferences and Seminars | 872,000 | | | | 872,000 |
| **2211200** | **Fuel Oil and Lubricants** | **43,900** | | | | 43,900 |
| 2211201 | Refined Fuels and Lubricants for Transport | 43,900 | | | | 43,900 |
| | **Sub-Total Recurrent** | **1,500,000** | - | - | - | **1,500,000** |
| | | | | | | - |
| **Development** | | | | | | - |
| **0402013710 OTHER CAPITAL GRANTS AND TRANSFERS** | | - | - | - | - | - |
| 2640503 | Universal Healthcare in Devolved System Program from DANIDA - To support level 1 facilities | 4,185,000 | | | | 4,185,000 |
| **TOTAL CAPITAL GRANTS** | | **4,185,000** | - | - | - | **4,185,000** |
| | | **5,685,000** | - | - | - | **5,685,000** |
| | | | | | | - |
| **0404033710 SP. 2.2 IMMUNIZATION AND DISEASE SURVEILLANCE** | | - | | | | - |
| **2210300** | **Domestic Travel and Subsistence, and Other Transportation Costs** | **1,004,170** | - | - | - | **1,004,170** |
| 2210303 | Daily Subsistence Allowance | 1,004,170 | | | | 1,004,170 |
| **2210500** | **Printing , Advertising and Information Supplies and Services** | **440,000** | - | - | - | **440,000** |
| 2210502 | Publishing and Printing Services | 440,000 | | | | 440,000 |
| **2211200** | **Fuel Oil and Lubricants** | **800,000** | - | - | - | **800,000** |
| 2211201 | Refined Fuels and Lubricants for Transport | 550,000 | | | | 550,000 |
| 2211204 | Other Fuels (wood, charcoal, cooking gas etc?) | 250,000 | | | | 250,000 |
| | **Total Recurrent** | **2,244,170** | - | - | - | **2,244,170** |
| | | - | | | | - |
| **0403033710 SP 2.3 HEALTH PROMOTION SUB PROGRAMME(HIV/ AIDS & TB SUB PROGRAMME)** | | | | | | - |
| **2210200** | **Utilities Supplies and Services** | **60,900** | - | - | - | **60,900** |
| 2210201 | Telephone, Telex, Facsmile and Mobile Phone Services | 60,900 | | | | 60,900 |
| **2210300** | **Domestic Travel and Subsistence, and Other Transportation Costs** | **2,073,000** | - | - | - | **2,073,000** |
| 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 |
| **2210800** | **Hospitality Supplies and Services** | **525,969** | - | - | - | **525,969** |
| 2210803 | Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 525,969 | | | | 525,969 |
| | **Total Recurrent** | **2,659,869** | - | - | - | **2,659,869** |
| | **Total SP** | **2,659,869** | - | - | - | **2,659,869** |
| | | - | | | | - |
| **SUB PROGRAMME: 2.4 (040301) COMMUNICABLE DISEASE CONTROL {Public health Operations - Programme}** | | | | | | - |
| **2210300** | **Domestic Travel and Subsistence, and Other Transportation Costs** | **424,194** | - | - | - | **424,194** |
| 2210303 | Daily Subsistence Allowance | 424,194 | | | | 424,194 |
| **2211100** | **Office and General Supplies and Services** | **109,749** | - | - | - | **109,749** |
| 2211101 | General Office Supplies (papers, pencils, forms, small office equipment etc) | 109,749 | | | | 109,749 |
| **2211200** | **Fuel Oil and Lubricants** | **750,000** | - | - | - | **750,000** |
| 2211201 | Refined Fuels and Lubricants for Transport | 750,000 | | | | 750,000 |
| **2220100** | **Routine Maintenance - Vehicles and Other Transport Equipment** | **1,758,500** | - | - | - | **1,758,500** |
| 2220101 | Maintenance expenses- motor cycles | 1,758,500 | | | | 1,758,500 |
| **Sub Total** | | **3,042,443** | - | - | - | **3,042,443** |
| | | - | | | | - |
| **SUB PROGRAMME: 2.5 (040302) NON-COMMUNICABLE DISEASE PREVENTION & CONTROL {Nutrition sub programme}** | | | | | | - |
| **2210300** | **Domestic Travel and Subsistence, and Other Transportation Costs (Baby Friendly Community Initiative (BFCI- Nutrition promotion activities for under-fives) and malezi bora programme(Vitamin A supplementation and deworming)** | **1,000,000** | - | - | - | **1,000,000** |
| 2210301 | Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 350,000 | | | | 350,000 |
| 2210302 | Accommodation - Domestic Travel | 345,000 | | | | 345,000 |
| 2210303 | Daily Subsistence Allowance | 305,000 | | | | 305,000 |
| **2210800** | **Hospitality Supplies and Services** | **181,200** | - | - | - | **181,200** |
| 2210801 | Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 181,200 | | | | 181,200 |
| **Total Recurrent** | | **1,181,200** | - | - | - | **1,181,200** |
| **SUB-TOTAL** | | **1,181,200** | - | - | - | **1,181,200** |
| | | - | | | | - |
| **SUB PROGRAMME: 2.6:(040401) HEALTH PROMOTION** | | - | | | | - |
| **2110200** | **Basic Wages - Temporary Employees** | **8,000,000** | - | - | - | **8,000,000** |
| 2110202 | Casual Labour -Others (Locum for nurses,lab techs and RCOs for level 2 facilities) | 8,000,000 | | | | 8,000,000 |
| **2210300** | **Domestic Travel and Subsistence, and Other Transportation Costs** | **556,784** | - | - | - | **556,784** |
| 2210303 | Daily Subsistence Allowance | 556,784 | | | | 556,784 |
| **2210500** | **Printing , Advertising and Information Supplies and Services** | **1,045,790** | - | - | - | **1,045,790** |
| 2210502 | Publishing and Printing Services | 31,212 | | | | 31,212 |
| 2210504 | Advertising, Awareness and Publicity Campaigns (Radio Talkshows) | 297,440 | | | | 297,440 |
| 2210505 | Trade Shows and Exhibitions (Commemorate World Health days, agricultural show and trade fair) | 717,138 | | | | 717,138 |
| **2210800** | **Hospitality Supplies and Services** | **300,000** | - | - | - | **300,000** |
| 2210801 | Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 300,000 | | | | 300,000 |
| **2640400** | **Other Current Transfers, Grants and Subsidies** | **31,881,909** | - | - | (8,500,000) | **23,381,909** |
| 2640499 | Other Current Transfers - Other (County Primary Health Care facilities funding (dispensaries)) | 31,881,909 | | | (8,500,000) | 23,381,909 |
| **Sub-Total** | | **41,784,483** | - | - | (8,500,000) | **33,284,483** |
| | | - | | | | - |

| Item Code | Item Description | Budget Estimates 2025/26 | Actual Revote | Adjustment in CARA | Reallocation | Supplementary I Budget Estimates 2025/26 |
|---|---|---|---|---|---|---|
| **SP. 3.3 (040402) Specilalised Services { Mobile Health Clinic Services and rehabilitative services Sub- Programme}** | | | | | | - |
| **2210300** | **Domestic Travel and Subsistence, and Other Transportation Costs** | **2,847,337** | **-** | **-** | - | **2,847,337** |
| 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 |
| **2211200** | **Fuel Oil and Lubricants** | **780,000** | **-** | **-** | - | **780,000** |
| 2211201 | Refined Fuels and Lubricants for Transport | 780,000 | | | | 780,000 |
| **Total Recurrent** | | **3,627,337** | **-** | **-** | - | **3,627,337** |
| **Total SP 3.3** | | **3,627,337** | **-** | **-** | - | **3,627,337** |
| | | | | | | - |
| **Total Recurrent Public Health and Sanitation** | | **1,172,169,031** | **-** | **-** | - | **1,172,169,031** |
| **Total Development Public Health and Sanitation** | | **97,837,804** | **-** | **-** | (17,000,000) | **80,837,804** |
| **TOTAL PUBLIC HEALTH AND SANITATION** | | **1,270,006,835** | **-** | **-** | (17,000,000) | **1,253,006,835** |
| | | - | | | | - |
| **DRUGS AND MEDICAL SUPPLIES MANAGEMENT** | | - | | | | - |
| **0402003710 P.3 CURATIVE HEALTH SERVICES** | | - | | | | - |
| | | - | | | | - |
| **0402013710 SP. 3.1 FORENSIC AND DIAGNOSTICS {Health Product** | | - | | | | - |
| **2110100** | **Basic Salaries - Permanent Employees** | **807,213,144** | **-** | **-** | - | **807,213,144** |
| 2110101 | Basic Salaries - Civil Service | 807,213,144 | | | | 807,213,144 |
| **2110200** | **Basic Wages - Temporary Employees** | **1,200,000** | **-** | **-** | - | **1,200,000** |
| 2110202 | Casual Labour | 1,200,000 | | | | 1,200,000 |
| **2210200** | **Communication, Supplies and Services** | **129,198** | **-** | **-** | - | **129,198** |
| 2210201 | Telephone, Telex, Facsmile and Mobile Phone Services | 116,000 | | | | 116,000 |
| 2210202 | Internet Connections | 13,198 | | | | 13,198 |
| **2210300** | **Domestic Travel and Subsistence, and Other Transportation Costs** | **5,821,428** | **-** | **-** | 2,000,000 | **7,821,428** |
| 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 |
| **2210400** | **Foreign Travel and Subsistence, and other transportation costs** | **440,000** | **-** | **-** | - | **440,000** |
| 2210403 | Daily Subsistence Allowance | 311,766 | | | | 311,766 |
| 2210404 | Sundry Items (e.g. airport tax, taxis, etc…) | 128,234 | | | | 128,234 |
| **2210500** | **Printing , Advertising and Information Supplies and Services** | **1,116,000** | **-** | **-** | - | **1,116,000** |
| 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 |
| **2210700** | **Training Expense (including capacity building)** | **3,100,000** | **-** | **-** | - | **3,100,000** |
| 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 |
| **2210800** | **Hospitality Supplies and Services** | **2,300,000** | **-** | **-** | - | **2,300,000** |
| 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 |
| **2211000** | **Specialised Materials and Supplies** | **412,894,350** | **-** | **-** | (57,161,595) | **355,732,755** |
| 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 |
| **2211100** | **Office and General Supplies and Services** | **1,085,518** | **-** | **-** | - | **1,085,518** |
| 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 |
| **2211200** | **Fuel Oil and Lubricants** | **3,500,000** | **-** | **-** | - | **3,500,000** |
| 2211201 | Refined Fuels and Lubricants for Transport | 3,500,000 | | | | 3,500,000 |
| **2220100** | **Routine Maintenance - Vehicles and Other Transport Equipment** | **1,799,999** | **-** | **-** | - | **1,799,999** |
| 2220101 | Maintenance expenses- motor vehicle | 1,237,748 | | | | 1,237,748 |
| 2220105 | Routine maintenance- Tyres & Tubes | 562,251 | | | | 562,251 |
| **2220200** | **Routine Maintenance-Other Assets** | **5,415,730** | **-** | **-** | (2,000,000) | **3,415,730** |
| 2220203 | Maintenance of Medical and Dental Equipment (maintenance of haematology, biochemistry, CT scan, Ultra sound machines, mortury coolants,washing machines, generators, renal dialysis machine,anaesthesia,oxygen analyser, ECG machines, water purification machine at the dialysis unit) | 5,286,422 | | | (2,000,000) | 3,286,422 |
| 2220205 | Maintenance of Buildings and Stations -- Non-Residential | 129,308 | | | | 129,308 |
| **3111000** | **Purchase of Office Furniture and General Equipment** | **2,100,000** | **-** | **-** | - | **2,100,000** |
| 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 |
| **Total Recurrent** | | **1,248,115,366** | **-** | **-** | (57,161,595) | **1,190,953,771** |
| | | - | | | | - |
| **Development** | | - | | | | - |
| **3111100** | **Purchase of Medical and Dental Equipment** | **29,580,135** | **16,326,684** | **-** | 9,749,665 | **55,656,484** |
| 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 plx160a 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 |

| Item Code | Item Description | Budget Estimates 2025/26 | Actual Revote | Adjustment in CARA | Reallocation | Supplementary I Budget Estimates 2025/26 |
|---|---|---|---|---|---|---|
| 3111101 | Kyuso 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 |
| **3110202** | **Non-Residential Buildings (offices, schools, hospitals, etc..)** | **0** | **0** | **0** | - | **0** |
| 3110202 | Upgrading of medical stores | 0 | | | | - |
| **Sub-total Development** | | **29,580,134.80** | **16,326,684.00** | **-** | 9,749,665 | **55,656,483.80** |
| **Total Recurrent Drugs and Medical Supplies** | | **1,248,115,366** | **-** | **-** | (57,161,595) | **1,190,953,771** |
| **Total Development Drugs and Medical Supplies** | | **29,580,135** | **16,326,684** | **-** | 9,749,665 | **55,656,484** |
| **TOTAL DRUGS AND MEDICAL SUPPLIES** | | **1,277,695,501** | **16,326,684** | **-** | (47,411,930) | **1,246,610,255** |
| | **Total Recurrent** | **3,976,795,051** | **172,044** | **-** | **(129,472,958)** | **3,847,494,137** |
| | **Total Development** | **175,777,347** | **16,642,716** | **-** | **67,161,595** | **259,581,658** |
| **Total Vote 3716** | | **4,152,572,398** | **16,814,760** | **-** | **(62,311,363)** | **4,107,075,795** |
| | | | | | | - |
| | | | | | | - |
| **VOTE 3732: MINISTRY OF TRADE, INDUSTRY, MSMEs, INNOVATIONS & COOPERATIVES** | | | | | | - |
| **030101 P.1 General administration planning and support services** | | | | | | - |
| **2110100** | **Basic Salaries - Permanent Employees** | **86,850,458** | | | | 86,850,458 |
| 2110101 | Basic Salaries - Civil Service ( consolidated) | 86,850,458 | | | | 86,850,458 |
| **2210100** | **Utilities Supplies and Services** | **1,058,400** | | | | 1,058,400 |
| 2210101 | Electricity (various markets and existing plants) | 962,400 | | | | 962,400 |
| 2210103 | Gas expenses | 96,000 | | | | 96,000 |
| **2210200** | **Communication, Supplies and Services** | **1,515,420** | **-** | **-** | 500,000 | **2,015,420** |
| 2210201 | Telephone, Telex, Facsmile 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 |
| **2210300** | **Domestic Travel and Subsistence, and Other Transportation Costs** | **4,394,450** | **-** | **-** | 1,191,100 | **5,585,550** |
| 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 |
| **2210400** | **Foreign travel and Subsistence Allowance** | **3,852,516** | **-** | **-** | (2,901,100) | **951,416** |
| 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 |
| **2210500** | **Printing , Advertising and Information Supplies and Services** | **2,282,724** | **-** | **-** | 300,000 | **2,582,724** |
| 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 |
| **2210600** | **Rentals of Produced Assets** | **476,315** | **-** | **-** | 610,000 | **1,086,315** |
| 2210603 | Rents and Rates - Non-Residential | 476,315 | | | 610,000 | 1,086,315 |
| **2210700** | **Training Expense (including capacity building)** | **2,386,810** | | | | 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 |
| **2210800** | **Hospitality Supplies and Services** | **1,536,417** | **-** | **-** | 1,462,880 | **2,999,297** |
| 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 |
| **2210900** | **Insurance Costs** | **1,129,000** | **-** | **-** | (610,000) | **519,000** |
| 2210903 | Plant, Equipment and Machinery Insurance | 1,129,000 | | | (610,000) | 519,000 |
| **2211000** | **Specialised Materials and Supplies** | **757,800** | | | | 757,800 |
| 2211016 | Purchase of Uniforms and Clothing - Staff | 757,800 | | | | 757,800 |
| **2211100** | **Office and General Supplies and Services** | **1,589,812** | | | | 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 |
| **2211200** | **Fuel, Oil and Lubricants** | **1,360,000** | | | | 1,360,000 |
| 2211201 | Refined Fuels and Lubricants for Transport ( Office Operations) | 1,360,000 | | | | 1,360,000 |
| **2211300** | **Other Operating Expenses** | **2,005,331** | | | | 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 |
| **2220100** | **Routine Maintenance - Vehicles and Other Transport Equipment** | **1,547,650** | | | | 1,547,650 |
| 2220101 | Maintenance expenses -Motor vehicle | 1,547,650 | | | | 1,547,650 |
| **2220200** | **Routine maintenance- Other Assets** | **2,691,965** | | | | 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 |
| **3110700** | **Purchase of Vehicles and Other Transport Equipment** | **7,200,000** | **-** | **-** | **(7,200,000)** | **-** |
| 3110701 | Purchase of Motor Vehicles- support cooperatives | 7,200,000 | | | (7,200,000) | - |
| **3111000** | **Purchase of Office Furniture and General Equipment** | **2,065,215** | | | | 2,065,215 |

| 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 | 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 |
| | **Sub Total** | **124,700,283** | **-** | **-** | (6,647,120) | **118,053,163** |
| | | | | | | - |
| **DEPARTMENT OF TRADE AND MARKETS (DIRECTORATE OF MARKETING AND INVESTMENT)** | | | | | | - |
| **030300 P 2: TRADE DEVELOPMENT AND PROMOTION** | | | | | | - |
| **030301 S.P 2.1:Domestic Trade Development** | | | | | | - |
| **2210100** | **Utilities Supplies and Services** | **735,751** | **-** | **-** | - | **735,751** |
| 2210101 | Electricity (various markets) | 461,235 | | | | 461,235 |
| 2210102 | Water and sewerage charges (various markets and sub county offices) | 274,516 | | | | 274,516 |
| **2210200** | **Communication, Supplies and Services** | **785,590** | **-** | **-** | - | **785,590** |
| 2210201 | Telephone, Telex, Facsmile and Mobile Phone Services | 274,950 | | | | 274,950 |
| 2210299 | Communication, Supplies - Othe | 510,640 | | | | 510,640 |
| **2210300** | **Domestic Travel and Subsistence, and Other Transportation Costs** | **3,032,325** | **-** | **-** | 1,400,000 | **4,432,325** |
| 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 |
| **2210500** | **Printing , Advertising and Information Supplies and Services** | **6,415,710** | **-** | **-** | (2,100,000) | **4,315,710** |
| 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 |
| **2210700** | **Training Expense (including capacity building)** | **5,483,295** | **-** | **-** | (300,000) | **5,183,295** |
| 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 | Acommodation allowance | 640,895 | | | 1,500,000 | 2,140,895 |
| 2210715 | Kenya School of Government | 600,000 | | | | 600,000 |
| **2210800** | **Hospitality Supplies and Services** | **1,179,970** | **-** | **-** | 1,500,000 | **2,679,970** |
| 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 |
| **2211100** | **Office and General Supplies and Services** | **795,668** | **-** | **-** | - | **795,668** |
| 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 |
| **2211200** | **Fuel Oil and Lubricants** | **1,329,890** | **-** | **-** | - | **1,329,890** |
| 2211201 | Refined Fuels and Lubricants for Transport | 1,329,890 | | | | 1,329,890 |
| **2211300** | **Other Operating Expenses** | **1,137,915** | **-** | **-** | - | **1,137,915** |
| 2211305 | Contracted guards and cleaning services | 1,137,915 | | | | 1,137,915 |
| **2220100** | **Routine Maintenance** | **768,200** | **-** | **-** | - | **768,200** |
| 2220101 | Maintenance expenses -Motor vehicle | 768,200 | | | | 768,200 |
| **2220200** | **Routine maintenance - Buildings** | **158,000** | **-** | **-** | - | **158,000** |
| 2220205 | Maintenance of Buildings and Stations -- Non-Residential | 158,000 | | | | 158,000 |
| **3111000** | **Purchase of Office Furniture and General Equipment** | **1,246,267** | **-** | **-** | - | **1,246,267** |
| 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 |
| **3111400** | **Pre-feasibility, Feasibility and Appraisal Studies** | **2,000,000** | **-** | **-** | (1,000,000) | **1,000,000** |
| 3111401 | Development and improvement of a policy for trade and markets) | 2,000,000 | | | (1,000,000) | 1,000,000 |
| | **Sub Total** | **25,068,581** | **-** | **-** | (500,000) | **24,568,581** |
| | | | | | | - |
| **Development** | | | | | | - |
| **3110200** | **Construction of buildings** | **55,000,000** | **-** | **-** | - | **55,000,000** |
| 3110202 | Market infrastructure and livestock market development and maintenance | 37,000,000 | | | | 37,000,000 |
| 3110202 | Market infrastructure and livestock market development-(pending bills) | 18,000,000 | | | | 18,000,000 |
| **3110500** | **Construction and civil works** | **30,800,000** | **-** | **-** | - | **30,800,000** |
| 3110504 | Other civil works(Installation and repair of Market Security Lights) | 30,800,000 | | | | 30,800,000 |
| **3111100** | **Purchase of Specialised Plant, Equipment and Machinery** | **7,000,000** | **-** | **-** | - | **7,000,000** |
| 3130101 | Acquisition of Land (purchase of land for Ngomeni livestock yard and Mutha Market) | 7,000,000 | | | | 7,000,000 |
| | **Sub Total Development** | **92,800,000** | **-** | **-** | - | **92,800,000** |
| | **Total SP** | **117,868,581** | **-** | **-** | (500,000) | **117,368,581** |
| | | | | | | - |
| **030702 S.P 2.2: FAIR TRADE AND CONSUMER PROTECTION(INDUSTRY & INVESTMENT)** | | | | | | - |
| **2210100** | **Utilities Supplies and Services** | **100,300** | **-** | **-** | - | **100,300** |
| 2210101 | Electricity | 68,700 | | | | 68,700 |
| 2210102 | Water and sewerage charges | 31,600 | | | | 31,600 |
| **2210200** | **Communication, Supplies and Services** | **14,000** | **-** | **-** | - | **14,000** |
| 2210203 | Courier and Postal Services | 14,000 | | | | 14,000 |
| **2210300** | **Domestic Travel and Subsistence, and Other Transportation Costs** | **1,599,718** | **-** | **-** | 2,351,461 | **3,951,179** |
| 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 |
| **2210400** | **Foreign travel and Subsistence Allowance** | **1,480,991** | **-** | **-** | - | **1,480,991** |
| 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 |
| **2210500** | **Printing , Advertising and Information Supplies and Services** | **886,000** | **-** | **-** | - | **886,000** |
| 2210505 | Trade Shows and Exhibitions | 886,000 | | | | 886,000 |
| **2210700** | **Training Expense (including capacity building)** | **2,579,013** | **-** | **-** | 1,400,000 | **3,979,013** |
| 2210701 | Travel Allowance | 319,050 | | | | 319,050 |
| 2210703 | Hire of Training Facilities and Equipment | 223,350 | | | | 223,350 |
| 2210710 | Acommodation allowance | 640,895 | | | 500,000 | 1,140,895 |
| 2210799 | KCAIP Administration | 1,395,718 | | | 900,000 | 2,295,718 |
| **2210800** | **Hospitality Supplies and Services** | **779,970** | **-** | **-** | - | **779,970** |
| 2210801 | Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 523,700 | | | | 523,700 |
| 2210802 | Boards, Committees, Conferences and Seminars | 256,270 | | | | 256,270 |
| **2211000** | **Specialised Materials and Supplies** | **1,723,000** | **-** | **-** | - | **1,723,000** |
| 2211016 | Purchase of Uniforms and Clothing - Staff | 776,500 | | | | 776,500 |

| Item Code | Item Description | Budget Estimates 2025/26 | Actual Revote | Adjustment in CARA | Reallocation | Supplementary I Budget Estimates 2025/26 |
|---|---|---|---|---|---|---|
| 2211006 | Purchase of Workshop Tools, Spares and Small Equipment (Weight and Measures) | 946,500 | | | | 946,500 |
| **2211100** | **Office and General Supplies and Services** | **438,960** | - | - | - | **438,960** |
| 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 |
| **2211200** | **Fuel Oil and Lubricants** | **1,228,619** | - | - | - | **1,228,619** |
| 2211201 | Refined Fuels and Lubricants for Transport | 1,228,619 | | | | 1,228,619 |
| **2211300** | **Other Operating Expenses** | **4,000,000** | - | - | (1,000,000) | **3,000,000** |
| 2211320 | Temporary Committees Expenses (Formulation of Kitui Vision for Economic & Social Transformation- KIVEST II) | 4,000,000 | | | (1,000,000) | 3,000,000 |
| **2220100** | **Routine Maintenance - Vehicles and Other Transport Equipment** | **778,745** | - | - | - | **778,745** |
| 2220101 | Maintenance expenses -Motor vehicle | 178,745 | | | | 178,745 |
| 2220202 | Maintainance of equipment(Crusher Valuations equipments and machines) | 600,000 | | | | 600,000 |
| **2220200** | **Maintenance of civil works equipment** | **1,000,000** | - | - | - | **1,000,000** |
| 2220213 | verifying weighing scales and consumer protection | 1,000,000 | | | | 1,000,000 |
| **3110700** | **Purchase of Vehicles and Other Transport Equipment** | **1,500,000** | - | - | (1,500,000) | - |
| 3110704 | Purchase of Bicycles and motocycles | 1,500,000 | | | (1,500,000) | - |
| **3111000** | **Purchase of Office Furniture and General Equipment** | **1,570,000** | - | - | - | **1,570,000** |
| 3111001 | Purchase of Office Furniture and Fittings | 660,000 | | | | 660,000 |
| 3111002 | Purchase of Computers, Printers and other IT Equipment | 910,000 | | | | 910,000 |
| | **Sub Total** | **19,679,316** | - | - | 1,251,461 | **20,930,777** |
| | | | | | | - |
| | | | | | | - |
| **Development** | | | | | | - |
| **3110500** | **Construction and civil works** | **280,000,000** | **51,525,750** | - | (5,000,000) | **326,525,750** |
| 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 |
| **3111400** | **Pre-feasibility, Feasibility and Appraisal Studies** | **49,706,313** | - | - | (31,706,313) | **18,000,000** |
| 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 |
| | **Sub Total Development** | **329,706,313** | **51,525,750** | - | (36,706,313) | **344,525,750** |
| | **Total SP** | **349,385,629** | **51,525,750** | - | (35,454,852) | **365,456,527** |
| | | | | | | - |
| **Cooperatives and Citizen Group Economic Empowerment Initiatives** | | | | | | - |
| **030400 P.3: COOPERATIVE DEVELOPMENT AND MANAGEMENT** | | | | | | - |
| **030401 SP. 3.1 : GOVERNANCE AND ACCOUNTABILITY** | | | | | | - |
| **2210100** | **Utilities Supplies and Services** | **335,751** | - | - | - | **335,751** |
| 2210101 | Electricity | 161,235 | | | | 161,235 |
| 2210102 | Water and sewerage charges | 174,516 | | | | 174,516 |
| **2210200** | **Communication, Supplies and Services** | **345,800** | - | - | - | **345,800** |
| 2210201 | Telephone, Telex, Facsmile and Mobile Phone Services | 316,800 | | | | 316,800 |
| 2210203 | Courier and Postal Services | 29,000 | | | | 29,000 |
| **2210300** | **Domestic Travel and Subsistence, and Other Transportation Costs** | **3,053,931** | - | - | - | **3,053,931** |
| 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 |
| **2210400** | **Foreign travel and Subsistence Allowance** | **2,187,206** | - | - | (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) | - |
| **2210500** | **Printing , Advertising and Information Supplies and Services** | **2,548,386** | - | - | - | **2,548,386** |
| 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 |
| **2210700** | **Training Expenses** | **9,600,000** | - | - | 500,000 | **10,100,000** |
| 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 |
| **2210800** | **Hospitality Supplies and Services** | **6,368,630** | - | - | 500,000 | **6,868,630** |
| 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 |
| **2211100** | **Office and General Supplies and Services** | **561,875** | - | - | - | **561,875** |
| 2211101 | General Office Supplies (papers, pencils, forms, small office equipment etc) | 561,875 | | | | 561,875 |
| **2211200** | **Fuel Oil and Lubricants** | **986,950** | - | - | - | **986,950** |
| 2211201 | Refined Fuels and Lubricants for Transport | 986,950 | | | | 986,950 |
| **2211300** | **Other operating expenses** | **2,000,000** | - | - | 1,000,000 | **3,000,000** |
| 2211309 | Management Fees- Supervision of Society Elections | 1,000,000 | | | | 1,000,000 |
| 2211320 | Temporary commitees expenses-Inspection of cooperative societies | 1,000,000 | | | | 1,000,000 |
| 2211399 | Other Operating Expenses - Oth | | | | 1,000,000 | 1,000,000 |
| **2220100** | **Routine Maintenance - Vehicles and Other Transport Equipment** | **647,473** | - | - | - | **647,473** |
| 2220101 | Maintenance expenses -Motor vehicle | 647,473 | | | | 647,473 |
| **3111000** | **Purchase of Office Furniture and General Equipment** | **1,746,000** | - | - | - | **1,746,000** |
| 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 |
| **3111400** | **Research, Feasibility Studies, Project Preparation & Design, Project S** | **1,800,000** | - | - | (1,000,000) | **800,000** |
| 3111401 | Pre-Feasibility, Feasibility and Appraisal Studies (Kitui County coopperative bill & Kitui county cooperative policy) | 1,800,000 | | | (1,000,000) | 800,000 |
| | **Sub-Total** | **32,182,002** | - | - | (1,187,206) | **30,994,796** |
| | | | | | | - |
| **030403 SP. 3.2: MARKETING VALUE ADDITION AND RESEARCH (Marketing-Branding)** | | | | | | - |
| **2210200** | **Communication, Supplies and Services** | **389,031** | - | - | - | **389,031** |
| 2210201 | Telephone, Telex, Facsmile and Mobile Phone Services | 389,031 | | | | 389,031 |
| **2210300** | **Domestic Travel and Subsistence, and Other Transportation Costs** | **2,371,097** | - | - | 82,865 | **2,453,962** |

| 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.) | 593,505 | | | 82,865 | 676,370 |
| 2210302 | Accommodation - Domestic Travel | 812,642 | | | | 812,642 |
| 2210303 | Daily Subsistence Allowance | 964,950 | | | | 964,950 |
| **2210400** | **Foreign travel and Subsistence Allowance** | **2,074,560** | **-** | **-** | - | **2,074,560** |
| 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 |
| **2210500** | **Printing , Advertising and Information Supplies and Services** | **4,395,679** | **-** | **-** | 400,000 | **4,795,679** |
| 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 |
| **2210700** | **Training Expense (including capacity building)** | **2,100,505** | **-** | **-** | - | **2,100,505** |
| 2210701 | Travel Allowance | 490,000 | | | | 490,000 |
| 2210710 | Accommodation Allowance | 932,290 | | | | 932,290 |
| 2210799 | Kenya School of Government | 678,215 | | | | 678,215 |
| **2210800** | **Hospitality Supplies and Services** | **1,325,910** | **-** | **-** | - | **1,325,910** |
| 2210801 | Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 648,290 | | | | 648,290 |
| 2210802 | Boards, Committees, Conferences and Seminars | 677,620 | | | | 677,620 |
| **2211100** | **Office and General Supplies and Services** | **431,873** | **-** | **-** | - | **431,873** |
| 2211101 | General Office Supplies (papers, pencils, forms, small office equipment | 431,873 | | | | 431,873 |
| **2211200** | **Fuel Oil and Lubricants** | **995,215** | **-** | **-** | - | **995,215** |
| 2211201 | Refined Fuels and Lubricants for Transport | 995,215 | | | | 995,215 |
| **2211300** | **Other Operating Expenses** | **826,456** | **-** | **-** | - | **826,456** |
| 2211310 | Contracted professional services | 550,000 | | | | 550,000 |
| 2211306 | Membership Fees, Dues & Subscriptions to Professional & Trade Bodies | 276,456 | | | | 276,456 |
| **2220100** | **Routine Maintenance - Vehicles and Other equipments** | **814,386** | **-** | **-** | - | **814,386** |
| 2220101 | Maintenance expenses -Motor vehicle | 439,416 | | | | 439,416 |
| 2220202 | Maintenance expenses -equipments | 374,970 | | | | 374,970 |
| **3111000** | **Purchase of Office Furniture and General Equipment** | **740,000** | **-** | **-** | - | **740,000** |
| 3111002 | Purchase of Computers, Printers and other IT Equipment | 740,000 | | | | 740,000 |
| **3111400** | **Research, Feasibility Studies, Project Preparation and Design, Project** | **3,000,000** | **-** | **-** | (1,500,000) | **1,500,000** |
| 3111401 | Development of County Branding Legal Framework | 3,000,000 | | | (1,500,000) | 1,500,000 |
| | **Sub Total** | **19,464,712** | **-** | **-** | (1,017,135) | **18,447,577** |
| | | | | | | - |
| **DEVELOPMENT** | | | | | | - |
| **3110500** | **Construction and civil works** | **5,000,000** | **-** | **-** | - | **5,000,000** |
| 3110504 | Other civil works(Installation of county-branded light boxes to be used to generate advertising revenues) | 5,000,000 | | | | 5,000,000 |
| | **Sub Total Development** | **5,000,000** | **-** | **-** | - | **5,000,000** |
| | **Total SP** | **24,464,712** | **-** | **-** | (1,017,135) | **23,447,577** |
| | **Total Recurrent** | **221,094,894** | **-** | **-** | **(8,100,000)** | **212,994,894** |
| | **Total Development** | **427,506,313** | **51,525,750** | **-** | **(36,706,313)** | **442,325,750** |
| **Total Vote 3732** | | **648,601,207** | **51,525,750** | **-** | **(44,806,313)** | **655,320,644** |
| | | | | | | - |
| | | | | | | - |
| **VOTE 3733: ENERGY, ENVIRONMENT, FORESTRY, NATURAL AND MINERAL RESOURCES** | | | | | | - |
| **ENVIRONMENT, CLIMATE CHANGE & FORESTRY DEPARTMENT** | | | | | | - |
| **100100 P1 General Administration, Planning and Support Services** | | | | | | - |
| **100101 SP. 1.1 General Administration, Planning and Support Services** | | | | | | - |
| **2110100** | **Basic Salaries - Permanent Employees** | **26,242,738** | **-** | **-** | - | **26,242,738** |
| 2110101 | Basic Salaries - Civil Service | 26,138,738 | | | | 26,138,738 |
| 2110120 | Leave Allowance | 104,000 | | | | 104,000 |
| **2210100** | **Utilities Supplies and Services** | **224,389** | **-** | **-** | - | **224,389** |
| 2210101 | Electricity | 82,691 | | | | 82,691 |
| 2210102 | Water and sewerage charges | 141,698 | | | | 141,698 |
| **2210200** | **Communication, Supplies and Services** | **420,000** | **-** | **-** | - | **420,000** |
| 2210201 | Telephone, Telex, Facsmile and Mobile Phone Services | 236,000 | | | | 236,000 |
| 2210202 | Internet Connections | 184,000 | | | | 184,000 |
| **2210300** | **Domestic Travel and Subsistence, and Other Transportation Costs** | **1,363,452** | **-** | **-** | **383,867** | **1,747,319** |
| 2210301 | Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 428,252 | | | 175,000 | 603,252 |
| 2210302 | Accommodation - Domestic Travel | 256,900 | | | 150,000 | 406,900 |
| 2210303 | Daily Subsistence Allowance | 678,300 | | | 58,867 | 737,167 |
| **2210400** | **Foreign Travel and Subsistence, and other transportation costs** | **596,000** | **-** | **-** | **(596,000)** | **-** |
| 2210401 | Travel Costs (airlines, bus, railway, etc.) | 274,000 | | | (274,000) | - |
| 2210402 | Accommodation | 214,000 | | | (214,000) | - |
| 2210404 | Sundry Items (e.g. airport tax, taxis, etc...) | 108,000 | | | (108,000) | - |
| **2210500** | **Printing , Advertising and Information Supplies and Services** | **1,045,331** | **-** | **-** | - | **1,045,331** |
| 2210502 | Publishing and Printing Services | 259,437 | | | | 259,437 |
| 2210503 | Subscriptions to Newspapers, Magazines and Periodicals | 87,000 | | | | 87,000 |
| 2210504 | Advertising, Awareness and Publicity Campaigns | 140,186 | | | | 140,186 |
| 2210505 | Trade Shows and Exhibitions | 558,708 | | | | 558,708 |
| **2210600** | **Rentals of Produced Assets** | **1,431,888** | **-** | **-** | **(1,200,000)** | **231,888** |
| 2210603 | Rents and Rates - Non-Residential | 1,200,000 | | | (1,200,000) | - |
| 2210606 | Hire of Equipment, Plant and Machinery | 231,888 | | | | 231,888 |
| **2210700** | **Training Expense (including capacity building) Locally** | **1,068,720** | **-** | **-** | - | **1,068,720** |
| 2210701 | Travel Allowance | 292,048 | | | | 292,048 |
| 2210710 | Accommodation Allowance | 416,672 | | | | 416,672 |
| 2210715 | Kenya School of Government | 360,000 | | | | 360,000 |
| **2210800** | **Hospitality Supplies and Services** | **1,180,841** | **-** | **-** | - | **1,180,841** |
| 2210801 | Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 619,841 | | | | 619,841 |
| 2210802 | Boards, Committees, Conferences and Seminars | 561,000 | | | | 561,000 |
| **2211000** | **Specialised Materials and Supplies** | **420,425** | **-** | **-** | - | **420,425** |
| 2211016 | Purchase of Uniforms and Clothing - Staff | 420,425 | | | | 420,425 |
| **2211100** | **Office and General Supplies and Services** | **684,555** | **-** | **-** | - | **684,555** |
| 2211101 | General Office Supplies (papers, pencils, forms, small office equipment, computers and accessories) | 264,555 | | | | 264,555 |
| 2211102 | Supplies and Accessories for Computers and Printers | 220,000 | | | | 220,000 |
| 2211103 | Sanitary and Cleaning Materials, Supplies and Services | 35,000 | | | | 35,000 |
| 2211199 | Office and General Supplies | 165,000 | | | | 165,000 |
| **2211200** | **Fuel Oil and Lubricants** | **1,024,972** | **-** | **-** | - | **1,024,972** |
| 2211201 | Refined Fuels and Lubricants for Transport | 1,024,972 | | | | 1,024,972 |
| **2211300** | **Other Operating Expenses** | **41,335** | **-** | **-** | - | **41,335** |

| Item Code | Item Description | Budget Estimates 2025/26 | Actual Revote | Adjustment in CARA | Reallocation | Supplementary I Budget Estimates 2025/26 |
|---|---|---|---|---|---|---|
| 2211306 | Membership Fees, Dues and Subscriptions to Professional and Trade Bodies | 41,335 | | | | 41,335 |
| **2220100** | **Routine Maintenance, Vehicles and Other Transport Equipment, garbage handling machinery** | **639,000** | **-** | **-** | 350,000 | **989,000** |
| 2220101 | Maintenance Expenses - Motor Vehicles and cycles | 325,000 | | | 350,000 | 675,000 |
| 2220105 | Routine Maintenance - Vehicles | 314,000 | | | | 314,000 |
| **2220200** | **Routine Maintenance - Other Assets** | **1,184,137** | **-** | **-** | **(950,000)** | **234,137** |
| 2220205 | Maintenance of Buildings and Stations -- Non-Residential | 950,000 | | | (950,000) | - |
| 2220210 | Maintenance of Computers, Software, and Networks | 176,704 | | | | 176,704 |
| 2220212 | Maintenance of Communications Equipment | 57,433 | | | | 57,433 |
| **3111000** | **Purchase of Office Furniture and General Equipment** | **1,371,360** | **-** | **-** | - | **1,371,360** |
| 3111001 | Purchase of Office Furniture and Fittings | 480,000 | | | | 480,000 |
| 3111002 | Purchase of Computers, Printers and other IT Equipment | 620,000 | | | | 620,000 |
| 3111009 | Purchase of other Office Equipment | 271,360 | | | | 271,360 |
| **Total Recurrent Vote** | | **38,939,143** | **-** | **-** | **(2,012,133)** | **36,927,010** |
| | | | | | | - |
| | | | | | | - |
| **100200 Environmental Research and development** | | | | | | - |
| **100201 Environmental Research and Development** | | | | | | - |
| **2110200** | **Basic Wages - Temporary Employees** | **360,000** | **-** | **-** | - | **360,000** |
| 2110202 | Casual Labour-Others | 360,000 | | | | 360,000 |
| **2210300** | **Domestic Travel and Subsistence, and Other Transportation Costs** | **344,588** | **-** | **-** | - | **344,588** |
| 2210301 | Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 101,598 | | | | 101,598 |
| 2210302 | Accommodation - Domestic Travel | 88,133 | | | | 88,133 |
| 2210303 | Daily Subsistence Allowance | 154,857 | | | | 154,857 |
| **2210500** | **Printing , Advertising and Information Supplies and Services** | **154,706** | **-** | **-** | - | **154,706** |
| 2210502 | Publishing and Printing Services | 154,706 | | | | 154,706 |
| **2210600** | **Rentals of Produced Assets** | **230,583** | **-** | **-** | - | **230,583** |
| 2210606 | Hire of Equipment, Plant and Machinery | 230,583 | | | | 230,583 |
| **2210700** | **Training Expense (including capacity building) Locally** | **511,477** | **-** | **-** | - | **511,477** |
| 2210701 | Travel Allowance | 196,229 | | | | 196,229 |
| 2210710 | Accommodation Allowance | 110,004 | | | | 110,004 |
| 2210715 | Kenya School of Government | 205,244 | | | | 205,244 |
| **2210800** | **Hospitality Supplies and Services** | **414,000** | **-** | **-** | - | **414,000** |
| 2210801 | Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 211,000 | | | | 211,000 |
| 2210802 | Boards, Committees, Conferences and Seminars | 203,000 | | | | 203,000 |
| 2210805 | National Celebrations(World Environment Day) | | | | | - |
| **2211200** | **Fuel Oil and Lubricants** | **624,972** | **-** | **-** | **380,000** | **1,004,972** |
| 2211201 | Refined Fuels and Lubricants for Transport | 624,972 | | | 380,000 | 1,004,972 |
| **2211300** | **Other Operating Expenses** | **40,600** | **-** | **-** | - | **40,600** |
| 2211306 | Membership Fees, Dues and Subscriptions to Professional and Trade Bodies | 40,600 | | | | 40,600 |
| **2220100** | **Routine Maintenance, Vehicles and Other Transport Equipment, garbage handling machinery** | **225,960** | **-** | **-** | **350,000** | **575,960** |
| 2220101 | Maintenance Expenses - Motor Vehicles and cycles | 125,000 | | | 350,000 | 475,000 |
| 2220105 | Routine Maintenance - Vehicles | 100,960 | | | | 100,960 |
| **Total Recurrent Vote** | | **2,906,886** | **-** | **-** | **730,000** | **3,636,886** |
| **Total SP** | | **2,906,886** | **-** | **-** | **730,000** | **3,636,886** |
| | | | | | | - |
| | | | | | | - |
| **100400 P1 Waste Management** | | | | | | - |
| **100401 SP. 1.1 Sustainable Waste Management** | | | | | | - |
| **2210200** | **Communication, Supplies and Services** | **182,100** | **-** | **-** | - | **182,100** |
| 2210201 | Telephone, Telex, Facsmile and Mobile Phone Services | 182,100 | | | | 182,100 |
| **2210300** | **Domestic Travel and Subsistence, and Other Transportation Costs** | **719,078** | **-** | **-** | **225,000** | **944,078** |
| 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 |
| **2210500** | **Printing , Advertising and Information Supplies and Services** | **91,000** | **-** | **-** | - | **91,000** |
| 2210503 | Subscriptions to Newspapers, Magazines and Periodicals | 91,000 | | | | 91,000 |
| **Total Recurrent Vote** | | **992,178** | **-** | **-** | 225,000 | **1,217,178** |
| | | | | | | - |
| **3110500** | **Construction and Civil Works** | **-** | **-** | **-** | **380,000** | **380,000** |
| 3110504 | Other Infrastructure and Civil Works (Purchase of fabricated container to act as the Ministry's registry) | | | | 380,000 | 380,000 |
| **3111400** | **Research and Prefeasibility studies** | **5,000,000** | **-** | **-** | (2,500,000) | **2,500,000** |
| 3111403 | Research (County waste management plan ) | 5,000,000 | | | (2,500,000) | 2,500,000 |
| **Total Development** | | **5,000,000** | **-** | **-** | **(2,120,000)** | **2,880,000** |
| **Total SP** | | **5,992,178** | **-** | **-** | **(1,895,000)** | **4,097,178** |
| | | | | | | - |
| **100300 Climate Change Adaptation and Mitigation** | | | | | | - |
| **100301 Climate change Adaptation and Mitigation** | | | | | | - |
| **2110100** | **Basic Salaries - Permanent Employees** | **15,111,690** | **-** | **-** | - | **15,111,690** |
| 2110101 | Basic Salaries - Civil Service | 15,043,690 | | | | 15,043,690 |
| 2110120 | Leave Allowance | 68,000 | | | | 68,000 |
| **2210300** | **Domestic Travel and Subsistence, and Other Transportation Costs** | **1,357,550** | **-** | **-** | 800,000 | **2,157,550** |
| 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 |
| **2210400** | **Foreign Travel and Subsistence, and other transportation costs** | **800,000** | **-** | **-** | **(800,000)** | **-** |
| 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) | - |
| **2210800** | **Hospitality Supplies and Services** | **220,000** | **-** | **-** | - | **220,000** |
| 2210805 | National Celebrations(World Day to Combat Desertification) | 220,000 | | | | 220,000 |
| **2211100** | **Office and General Supplies and Services** | **416,668** | **-** | **-** | - | **416,668** |
| 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 |
| **Total Recurrent Vote** | | **17,905,908** | **-** | **-** | - | **17,905,908** |
| | | | | | | - |
| | **Development** | | | | | - |
| **2630200** | **Capital grants to government agencies and other levels of government** | **279,443,765** | **171,282,426** | **-** | - | **450,726,191** |
| 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 |

| Item Code | Item Description | Budget Estimates 2025/26 | Actual Revote | Adjustment in CARA | Reallocation | Supplementary I Budget Estimates 2025/26 |
|---|---|---|---|---|---|---|
| 2630203 | World Bank Credit to Finance Locally - Led Climate Action Programme (FLLoCA), County Climate Resilience Investment (CCRI) Grant | 205,807,064 | 151,095,100.30 | | | 356,902,164 |
| **Total Development** | | **279,443,765** | **171,282,426** | **-** | - | **450,726,191** |
| **Total SP** | | **297,349,673** | **171,282,426** | **-** | - | **468,632,099** |
| | | | | | | - |
| **070100 P1 Natural Resources Conservation and Management** | | | | | | - |
| **070102 SP. 1.1 Forest Conservation and Tree Growing** | | | | | | - |
| **2210100** | **Utilities Supplies and Services** | **120,000** | **-** | **-** | - | **120,000** |
| 2210102 | Water and sewerage charges | 120,000 | | | | 120,000 |
| **2210300** | **Domestic Travel and Subsistence, and Other Transportation Costs** | **724,279** | **-** | **-** | **-** | **724,279** |
| 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 |
| **2210500** | **Printing , Advertising and Information Supplies and Services** | **256,000** | **-** | **-** | - | **256,000** |
| 2210505 | Trade Shows and Exhibitions | 256,000 | | | | 256,000 |
| **2210600** | **Rentals of Produced Assets** | **223,900** | **-** | **-** | - | **223,900** |
| 2210606 | Hire of Equipment, Plant and Machinery | 223,900 | | | | 223,900 |
| **2210800** | **Hospitality Supplies and Services** | **220,000** | **-** | **-** | - | **220,000** |
| 2210805 | National Celebrations(International Day of Forests) | 220,000 | | | | 220,000 |
| **2211000** | **Specialised Materials and Supplies** | **204,000** | **-** | **-** | - | **204,000** |
| 2211004 | Fungicides, Insecticides and Sprays | 96,000 | | | | 96,000 |
| 2211007 | Agricultural Materials, Supplies and Small Equipment | 108,000 | | | | 108,000 |
| **Total Recurrent Vote** | | **1,748,179** | **-** | **-** | **-** | **1,748,179** |
| | | | | | | - |
| | **Development** | | | | | - |
| **3111300** | **Purchase of Certified Seeds, Breeding Stock and Live Animals** | **3,500,000** | **-** | **-** | 5,000,000 | **8,500,000** |
| 3111305 | Purchase tree seeds and seedlings | 3,500,000 | | | 5,000,000 | 8,500,000 |
| **Total Development** | | **3,500,000** | **-** | **-** | 5,000,000 | **8,500,000** |
| **Total SP** | | **5,248,179** | **-** | **-** | 5,000,000 | **10,248,179** |
| | | | | | | - |
| | | | | | | - |
| **070100 P1 Environmental Management and Protection** | | | | | | - |
| **070102 SP. 1.1 Catchment Rehabilitation and Conservation** | | | | | | - |
| **2210300** | **Domestic Travel and Subsistence, and Other Transportation Costs** | **689,830** | **-** | **-** | **389,683** | **1,079,513** |
| 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 |
| **2210800** | **Hospitality Supplies and Services** | **200,000** | **-** | **-** | - | **200,000** |
| 2210805 | National Celebrations(World Wetlands Day) | 200,000 | | | | 200,000 |
| **2211100** | **Office and General Supplies and Services** | **410,812** | **-** | **-** | - | **410,812** |
| 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 |
| **Total Recurrent Vote** | | **1,300,642** | **-** | **-** | **389,683** | **1,690,325** |
| | | | | | | **-** |
| **Total SP** | | **1,300,642** | **-** | **-** | **389,683** | **1,690,325** |
| | | | | | | - |
| | **TOTAL ENVIRONMENT, CLIMATE CHANGE & FORESTRY DEPARTMENT** | **351,736,701** | **171,282,426** | **-** | 2,212,550 | **525,231,677** |
| **ENERGY, MINERALS & NATURAL RESOURCES DEPARTMENT** | | | | | | - |
| | | | | | | - |
| **100500 P1 Power Transmission & Distribution** | | | | | | - |
| **100501 SP. 1.1 Rural Electrification Programme** | | | | | | - |
| **2110100** | **Basic Salaries - Permanent Employees** | **8,686,351** | **-** | **-** | - | **8,686,351** |
| 2110101 | Basic Salaries - Civil Service | 8,648,351 | | | | 8,648,351 |
| 2110120 | Leave Allowance | 38,000 | | | | 38,000 |
| **2210200** | **Communication, Supplies and Services** | **262,000** | **-** | **-** | - | **262,000** |
| 2210201 | Telephone, Telex, Facsmile and Mobile Phone Services | 262,000 | | | | 262,000 |
| **2210300** | **Domestic Travel and Subsistence, and Other Transportation Costs** | **1,243,120** | **-** | **-** | **965,000** | **2,208,120** |
| 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 |
| **2210500** | **Printing , Advertising and Information Supplies and Services** | **100,000** | **-** | **-** | - | **100,000** |
| 2210503 | Subscriptions to Newspapers, Magazines and Periodicals | 100,000 | | | | 100,000 |
| **2211200** | **Fuel Oil and Lubricants** | **1,000,000** | **-** | **-** | - | **1,000,000** |
| 2211201 | Refined Fuels and Lubricants for Transport | 1,000,000 | | | | 1,000,000 |
| **2211300** | **Other Operating Expenses** | **49,803** | **-** | **-** | - | **49,803** |
| 2211306 | Membership Fees, Dues and Subscriptions to Professional and Trade Bodies | 49,803 | | | | 49,803 |
| **Total Recurrent Vote** | | **11,341,274** | **-** | **-** | 965,000 | **12,306,274** |
| | | | | | | - |
| | **Development** | | | | | - |
| **2640400** | **Other Current Transfers, Grants and Subsidies** | **-** | **-** | **-** | **44,904,505** | **44,904,505** |
| 2640499 | Other Current Transfers (Transfers to REREC) | | | | 44,904,505 | 44,904,505 |
| **31110500** | **Construction and Civil Works** | **50,000,000** | **-** | **-** | **(44,904,505)** | **5,095,495** |
| 31110504 | Other Infrastructure and Civil Works (Rural Electrification, Power Transmission and Distribution) | 50,000,000 | | | (44,904,505) | 5,095,495 |
| **Total Development** | | **50,000,000** | **-** | **-** | **-** | **50,000,000** |
| **Total SP** | | **61,341,274** | **-** | **-** | **965,000** | **62,306,274** |
| | | | | | | - |
| **100600 Alternative Energy Technologies** | | | | | | - |
| **100601 SP. 1.1 Alternative Energy Technologies** | | | | | | - |
| **2210300** | **Domestic Travel and Subsistence, and Other Transportation Costs** | **1,088,488** | **-** | **-** | **1,000,000** | **2,088,488** |
| 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 |
| **2210700** | **Training Expense (including capacity building) Locally** | **3,293,479** | **-** | **-** | **1,105,000** | **4,398,479** |
| 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 |
| **2210800** | **Hospitality Supplies and Services** | **733,218** | **-** | **-** | - | **733,218** |
| 2210801 | Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 733,218 | | | | 733,218 |
| **2211100** | **Office and General Supplies and Services** | **582,277** | **-** | **-** | - | **582,277** |
| 2211101 | General Office Supplies (papers, pencils, forms, small office equipment, computers and accessories) | 582,277 | | | | 582,277 |

| Item Code | Item Description | Budget Estimates 2025/26 | Actual Revote | Adjustment in CARA | Reallocation | Supplementary I Budget Estimates 2025/26 |
|---|---|---|---|---|---|---|
| **2220100** | **Routine Maintenance, Vehicles and Other Transport Equipment, garbage handling machinery** | **649,000** | **-** | **-** | - | **649,000** |
| 2220101 | Maintenance Expenses - Motor Vehicles and cycles | 325,000 | | | | 325,000 |
| 2220105 | Routine Maintenance - Vehicles | 324,000 | | | | 324,000 |
| **3111000** | **Purchase of Office Furniture and General Equipment** | **480,000** | **-** | **-** | - | **480,000** |
| 3111002 | Purchase of Computers, Printers and other IT Equipment | 480,000 | | | | 480,000 |
| **3111100** | **Purchase of Specialised Plant, Equipment and Machinery** | **1,500,000** | **-** | **-** | - | **1,500,000** |
| 3111109 | Purchase of Educational Aids and Related Equipment (Promotion and training of communities on installation of clean cook stoves) | 1,500,000 | | | | 1,500,000 |
| **Total Recurrent Vote** | | **8,326,462** | **-** | **-** | **2,105,000** | **10,431,462** |
| | | | | | | - |
| | **Development** | | | | | - |
| **3110500** | **Construction and Civil Works** | **64,000,000** | **-** | **-** | - | **64,000,000** |
| 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 |
| **3111500** | **Rehabilitation of Civil Works** | **5,000,000** | **-** | **-** | - | **5,000,000** |
| 3111504 | Other Infrastructure and Civil Works (Installation of solar powered water pumping system) | 5,000,000 | | | | 5,000,000 |
| **Total Development** | | **69,000,000** | **-** | **-** | - | **69,000,000** |
| **Total SP** | | **77,326,462** | **-** | **-** | 2,105,000 | **79,431,462** |
| | | | | | | - |
| **Mineral Resources Programme** | | | | | | - |
| **Sub programme: 100701 Community sensitization and awareness creation in minerals rich areas** | | | | | | - |
| **2110100** | **Basic Salaries - Permanent Employees** | **4,396,776** | **-** | **-** | - | **4,396,776** |
| 2110101 | Basic Salaries - Civil Service | 4,370,776 | | | | 4,370,776 |
| 2110120 | Leave Allowance | 26,000 | | | | 26,000 |
| **2210300** | **Domestic Travel and Subsistence, and Other Transportation Costs** | **2,881,282** | **-** | **-** | **1,089,000** | **3,970,282** |
| 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 |
| 2210303 | Daily Subsistence Allowance | 1,689,877 | | | 350,000 | 2,039,877 |
| **2211300** | **Other Operating Expenses** | **59,803** | **-** | **-** | - | **59,803** |
| 2211306 | Membership Fees, Dues and Subscriptions to Professional and Trade Bodies | 59,803 | | | | 59,803 |
| **3111000** | **Purchase of Office Furniture and General Equipment** | **1,170,000** | **-** | **-** | - | **1,170,000** |
| 3111001 | Purchase of Office Furniture and Fittings | 450,000 | | | | 450,000 |
| 3111002 | Purchase of Computers, Printers and other IT Equipment | 720,000 | | | | 720,000 |
| | **Total Recurrent Vote** | **8,507,861** | **-** | **-** | 1,089,000 | **9,596,861** |
| **Total SP** | | **8,507,861** | **-** | **-** | 1,089,000 | **9,596,861** |
| | | | | | | - |
| **Sub programme: 100304 Training and Capacity building** | | | | | | - |
| **2210300** | **Domestic Travel and Subsistence, and Other Transportation Costs** | **2,492,445** | **-** | **-** | **1,120,000** | **3,612,445** |
| 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 |
| **2210200** | **Communication, Supplies and Services** | **54,000** | **-** | **-** | - | **54,000** |
| 2210201 | Telephone, Telex, Facsmile and Mobile Phone Services | 54,000 | | | | 54,000 |
| **2210500** | **Printing , Advertising and Information Supplies and Services** | **162,000** | **-** | **-** | - | **162,000** |
| 2210503 | Subscriptions to Newspapers, Magazines and Periodicals | 162,000 | | | | 162,000 |
| **2210700** | **Training Expenses** | **1,526,250** | **-** | **-** | **300,000** | **1,826,250** |
| 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 |
| | **Total Recurrent Vote** | **4,234,695** | **-** | **-** | **1,420,000** | **5,654,695** |
| **Total SP** | | **4,234,695** | **-** | **-** | **1,420,000** | **5,654,695** |
| | | | | | | - |
| **Sub programm** | **100702 Mining Policy Development and Coordination (Operationalization of Kitui County River Basins Sand Utilization and Conservation Act 2024)** | | | | | - |
| **2210200** | **Communication, Supplies and Services** | **730,000** | **-** | **-** | - | **730,000** |
| 2210201 | Telephone, Telex, Facsmile and Mobile Phone Services | 730,000 | | | | 730,000 |
| **2210300** | **Domestic Travel and Subsistence, and Other Transportation Costs** | **4,137,000** | **-** | **-** | **1,894,450** | **6,031,450** |
| 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 |
| **2210600** | **Rentals of Produced Assets** | **1,760,000** | **-** | **-** | **(1,760,000)** | **-** |
| 2210603 | Rents and Rates - Non-Residential | 1,760,000 | | | (1,760,000) | - |
| **2210700** | **Training Expense (including capacity building) Locally** | **2,900,000** | **-** | **-** | **1,417,000** | **4,317,000** |
| 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 |
| **2210800** | **Hospitality Supplies and Services** | **1,970,000** | **-** | **-** | - | **1,970,000** |
| 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 |
| **2211000** | **Specialised Materials and Supplies** | **2,320,000** | **-** | **-** | **(1,350,000)** | **970,000** |
| 2211016 | Purchase of Uniforms and Clothing - Staff | 1,350,000 | | | (380,000) | 970,000 |
| 2211031 | Specialised Materials (Tools of work) | 970,000 | | | (970,000) | - |
| **2211100** | **Office and General Supplies and Services** | **900,000** | **-** | **-** | - | **900,000** |
| 2211101 | General Office Supplies (papers, pencils, forms, small office equipment, computers and accessories) | 900,000 | | | | 900,000 |
| **2211200** | **Fuel Oil and Lubricants** | **1,900,000** | **-** | **-** | - | **1,900,000** |
| 2211201 | Refined Fuels and Lubricants for Transport | 1,900,000 | | | | 1,900,000 |
| **3111000** | **Purchase of Office Furniture and General Equipment** | **1,670,000** | **-** | **-** | - | **1,670,000** |
| 3111001 | Purchase of Office Furniture and Fittings | 750,000 | | | | 750,000 |
| 3111002 | Purchase of Computers, Printers and other IT Equipment | 920,000 | | | | 920,000 |
| **3111400** | **Environmental Management Plans** | **8,000,000** | **-** | **-** | **(8,000,000)** | **-** |
| 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) | - |

| Item Code | Item Description | Budget Estimates 2025/26 | Actual Revote | Adjustment in CARA | Reallocation | Supplementary I Budget Estimates 2025/26 |
|---|---|---|---|---|---|---|
| 3111402 | Facilitate Environmental Impact Assessments (EIAs) and Environmental Audits (EAs) of sand harvesting sites and aggregation yards | 2,700,000 | | | (2,700,000) | - |
| **Total Recurrent** | | **26,287,000** | **-** | **-** | **(7,798,550)** | **18,488,450** |
| | | | | | | **-** |
| **Total SP** | | **26,287,000** | **-** | **-** | **(7,798,550)** | **18,488,450** |
| | | | | | | - |
| **Sub programme: 100801 Minerals Resources Development** | | | | | | - |
| **2210200** | **Communication, Supplies and Services** | **930,000** | **-** | **-** | - | **930,000** |
| 2210201 | Telephone, Telex, Facsmile and Mobile Phone Services | 930,000 | | | | 930,000 |
| **2210300** | **Domestic Travel and Subsistence, and Other Transportation Costs** | **2,103,910** | **-** | **-** | **1,435,000** | **3,538,910** |
| 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 |
| **2210500** | **Printing , Advertising and Information Supplies and Services** | **420,000** | **-** | **-** | - | **420,000** |
| 2210505 | Trade Shows and Exhibitions | 420,000 | | | | 420,000 |
| **2210600** | **Rentals of Produced Assets** | **540,826** | **-** | **-** | - | **540,826** |
| 2210606 | Hire of Equipment, Plant and Machinery | 540,826 | | | | 540,826 |
| **2210700** | **Training Expense (including capacity building) Locally** | **3,250,000** | **-** | **-** | **1,072,000** | **4,322,000** |
| 2210701 | Travel Allowance (Development of community liason committees) | 910,000 | | | 320,000 | 1,230,000 |
| 2210715 | Kenya School of Government | 560,000 | | | | 560,000 |
| 2210710 | Accommodation Allowance (Development of community liason committees) | 850,000 | | | 375,000 | 1,225,000 |
| 2210799 | Training Expenses (Development of community liason committees) | 930,000 | | | 377,000 | 1,307,000 |
| **2211200** | **Fuel Oil and Lubricants** | **1,624,972** | **-** | **-** | - | **1,624,972** |
| 2211201 | Refined Fuels and Lubricants for Transport | 1,624,972 | | | | 1,624,972 |
| **2220100** | **Routine Maintenance - Vehicles and Other Transport Equipment** | **1,238,000** | **-** | **-** | - | **1,238,000** |
| 2220101 | Maintenance Expenses - Motor Vehicles | 838,000 | | | | 838,000 |
| 2220105 | Routine Maintenance - Vehicles | 400,000 | | | | 400,000 |
| **Total Recurrent** | | **10,107,708** | **-** | **-** | **2,507,000** | **12,614,708** |
| | | | | | | - |
| | | | | | | - |
| | **Development** | | | | | - |
| **2630200** | **Capital grants to government agencies and other levels of government** | **114,279** | **-** | **-** | - | **114,279** |
| 2630203 | Capital grants - Allocation for 20% for Mineral Royalties - Grants | 114,279 | | | | 114,279 |
| **3110200** | **Construction of Buildings** | **6,000,000** | **-** | **-** | **(6,000,000)** | **-** |
| 3110299 | Construction of Buildings (Construction of mineral testing and gemology laboratory) | 6,000,000 | | | (6,000,000) | - |
| **Total Development** | | **6,114,279** | **-** | **-** | (6,000,000) | **114,279** |
| **Total SP** | | **16,221,987** | **-** | **-** | (3,493,000) | **12,728,987** |
| | **Total Recurrent** | **132,597,936** | **-** | **-** | **(380,000)** | **132,217,936** |
| | **Total Development** | **413,058,044** | **171,282,426** | **-** | **(3,120,000)** | **581,220,470** |
| **Total Vote 3733** | | **545,655,980** | **171,282,426** | **-** | **(3,500,000)** | **713,438,406** |
| | | | | | | - |
| | | | | | | - |
| **VOTE 3734: MINISTRY OF CULTURE, GENDER, YOUTH, ICT, SPORTS & SOCIAL SERVICES** | | | | | | - |
| **0301003710 P 1: General Administration, Planning and Support Services** | | | | | | - |
| **0301013710 S.P 1.1: General administration planning and support services** | | | | | | - |
| **2110100** | **Basic Salaries -Permanent Employees** | **90,018,005** | **-** | **-** | - | **90,018,005** |
| 2110101 | Basic Salaries- Civil Service | 90,018,005 | | | | 90,018,005 |
| **2210100** | **Utilities Suppliers and Services** | **116,000** | **-** | **-** | - | **116,000** |
| 2210101 | Electricity | 87,000 | | | | 87,000 |
| 2210102 | Water and sewerage charges | 29,000 | | | | 29,000 |
| **2210200** | **Communication, Supplies and Services** | **75,400** | **-** | **-** | - | **75,400** |
| 2210201 | Telephone, Telex, Facsmile and Mobile Phone Services | 58,000 | | | | 58,000 |
| 2210203 | Courier and Postal Services, | 17,400 | | | | 17,400 |
| **2210300** | **Domestic Travel and Subsistence, and Other Transportation Costs** | **1,004,352** | **-** | **-** | - | **1,004,352** |
| 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 |
| **2210400** | **Foreign Travel and Subsistence, and other transportation costs** | **361,100** | **-** | **-** | - | **361,100** |
| 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 |
| **2210500** | **Printing , Advertising and Information Supplies and Services** | **1,195,000** | **-** | **-** | - | **1,195,000** |
| 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 |
| **2210700** | **Training Expense (including capacity building)** | **775,000** | **-** | **-** | - | **775,000** |
| 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 |
| **2210800** | **Hospitality Supplies and Services** | **472,000** | **-** | **-** | - | **472,000** |
| 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 |
| **2211100** | **Office and General Supplies and Services** | **517,400** | **-** | **-** | - | **517,400** |
| 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 |
| **2211200** | **Fuel Oil and Lubricants** | **618,565** | **-** | **-** | - | **618,565** |
| 2211201 | Refined Fuels and Lubricants for Transport | 618,565 | | | | 618,565 |
| **2220100** | **Routine maintenance** | **145,000** | **-** | **-** | - | **145,000** |
| 2220105 | Routine maintenance - Motor Veh. | 145,000 | | | | 145,000 |
| **3111000** | **Purchase of office furniture and general equipment** | **145,000** | **-** | **-** | - | **145,000** |
| 3111001 | Office furniture and fittings | 145,000 | | | | 145,000 |
| | **Total of 930 General Aministration and Planning Services** | **95,442,822** | **-** | **-** | - | **95,442,822** |
| | | | | | | - |
| **Youth, Sports, ICT & Innovations** | | | | | | - |
| **0506013710 Youth Development Services** | | | | | | - |
| **2210200** | **Communication, Supplies and Services** | **197,140** | **-** | **-** | - | **197,140** |
| 2210201 | Telephone, Telex, Facsmile and Mobile Phone Services | 156,540 | | | | 156,540 |
| 2210202 | Internet Connections | 36,540 | | | | 36,540 |
| 2210203 | Courier and Postal Services | 4,060 | | | | 4,060 |

| Item Code | Item Description | Budget Estimates 2025/26 | Actual Revote | Adjustment in CARA | Reallocation | Supplementary I Budget Estimates 2025/26 |
|---|---|---|---|---|---|---|
| **2210300** | **Domestic Travel and Subsistence, and Other Transportation Costs** | **397,000** | **-** | **-** | - | **397,000** |
| 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 |
| **2210500** | **Printing , Advertising and Information Supplies and Services** | **2,481,203** | **-** | **-** | - | **2,481,203** |
| 2210502 | Publishing and Printing Services advertizsements | 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 |
| **2210700** | **Training Expense (including Capacity Building)** | **3,112,802** | **-** | **-** | - | **3,112,802** |
| 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 |
| **2210800** | **Hospitality Supplies and Services** | **1,815,000** | **-** | **-** | - | **1,815,000** |
| 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 |
| **2211100** | **Office and General Supplies and Services** | **105,560** | **-** | **-** | - | **105,560** |
| 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 |
| **2211200** | **Fuel Oil and Lubricants** | **116,000** | **-** | **-** | - | **116,000** |
| 2211201 | Refined Fuels and Lubricants for Transport | 116,000 | | | | 116,000 |
| **2220100** | **Routine Maintenance - Vehicles and Other Transport Equipment** | **110,200** | **-** | **-** | - | **110,200** |
| 2220101 | Maintenance Expenses - Motor Vehicles | 110,200 | | | | 110,200 |
| **3111000** | **Purchase of Office Furniture and General Equipment** | **221,800** | **-** | **-** | - | **221,800** |
| 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 |
| **3111400** | **Research, Feasibility Studies, Project Preparation and Design, Project S** | **486,800** | **-** | **-** | - | **486,800** |
| 3111401 | Pending Bills - Recurrent | 486,800 | | | | 486,800 |
| | **Total Recurrent** | **9,043,505** | **-** | **-** | - | **9,043,505** |
| | | - | - | - | - | - |
| **Development** | | | | | | - |
| 3110504 | Other Infrastructure and Civil Works - | | | | | - |
| **Total Development** | | **-** | | | | - |
| **Total SP** | | **9,043,505** | **-** | **-** | - | **9,043,505** |
| | | - | | | | - |
| **PROGRAMME 2: ICT INFRASTRUCTURE DEVELOPMENT** | | - | | | | - |
| **0505013710 ICT Infrastructure Connectivity** | | - | | | | - |
| **2210200** | **Communication, Supplies and Services** | **328,800** | **-** | **-** | - | **328,800** |
| 2210201 | Telephone, Telex, Facsmile and Mobile Phone Services | 92,000 | | | | 92,000 |
| 2210202 | Internet Connections | 173,000 | | | | 173,000 |
| 2210299 | Communication, Supplies - Other | 63,800 | | | | 63,800 |
| **2210300** | **Domestic Travel and Subsistence, and Other Transportation Costs** | **807,500** | **-** | **-** | - | **807,500** |
| 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 |
| **2210700** | **Training Expense (including capacity building)** | **1,494,500** | **-** | **-** | - | **1,494,500** |
| 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 |
| **2210800** | **Hospitality Supplies and Services** | **290,000** | **-** | **-** | - | **290,000** |
| 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 |
| **2211100** | **Office and General Supplies and Services** | **142,404** | **-** | **-** | - | **142,404** |
| 2211102 | Supplies and Accessories for computers and printers | 142,404 | | | | 142,404 |
| **2211200** | **Fuel Oil and Lubricants** | **168,200** | **-** | **-** | - | **168,200** |
| 2211201 | Refined Fuels and Lubricants for Transport | 168,200 | | | | 168,200 |
| **2211300** | **Other Operating Expenses** | **80,000** | **-** | **-** | - | **80,000** |
| 2211306 | Membership Fees, Dues and Subscriptions to Professional and Trade Bodies | 80,000 | | | | 80,000 |
| **2220200** | **Routine maintenance- Other Assets** | **40,600** | **-** | **-** | - | **40,600** |
| 2220202 | Maintenance of office equipments and repairs | 40,600 | | | | 40,600 |
| **3111000** | **Purchase of Office Furniture and General Equipment** | **208,200** | **-** | **-** | - | **208,200** |
| 3111001 | Purchase of Office Furniture and General Equipment | 208,200 | | | | 208,200 |
| **3111400** | **Research, Feasibility Studies, Project Preparation and Design, Project S** | **4,528,469** | **-** | **-** | - | **4,528,469** |
| 3111401 | Pending Bills - Recurrent | 4,528,469 | | | | 4,528,469 |
| | **Totals for sub-programme-recurrent** | **8,088,673** | **-** | **-** | - | **8,088,673** |
| | | | | | | - |
| | | | | | | - |
| | **Development** | | | | | - |
| 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 |
| | **Total Development** | **15,455,932** | **-** | **-** | (6,500,000) | **8,955,932** |
| | **Total SP** | **23,544,605** | **-** | **-** | (6,500,000) | **17,044,605** |
| | | | | | | - |
| **030600 P.5 Sports** | | | | | | - |
| **0306013710 S.P 5.1 Sport Training and Competitons** | | | | | | - |
| **2210100** | **Utilities Supplies and Services** | **29,000** | **-** | **-** | - | **29,000** |
| 2210101 | Electricity | 29,000 | | | | 29,000 |
| **2210200** | **Communication, Supplies and Services** | **137,000** | **-** | **-** | - | **137,000** |
| 2210201 | Telephone, Telex, Facsmile and Mobile Phone Services | 137,000 | | | | 137,000 |
| **2210300** | **Domestic Travel and Subsistence, and Other Transportation Costs** | **993,000** | **-** | **-** | - | **993,000** |

| 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.) | 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 |
| **2210500** | **Printing , Advertising and Information Supplies and Services** | **30,000,000** | **-** | **-** | - | **30,000,000** |
| 2210504 | Advertising, Awareness and Publicity Campaigns - County football tournament from Ward level culminating into Govenor's cup) | 30,000,000 | | | - | 30,000,000 |
| **2210700** | **Training Expense (including capacity building)** | **5,585,000** | **-** | **-** | - | **5,585,000** |
| 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 |
| **2210800** | **Hospitality Supplies and Services** | **255,200** | **-** | **-** | - | **255,200** |
| 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 |
| **2211000** | **Specialised Materials and Supplies** | **6,758,000** | **-** | **-** | - | **6,758,000** |
| 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 |
| **2211100** | **Office and General Supplies and Services** | **153,000** | **-** | **-** | - | **153,000** |
| 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 |
| **2211200** | **Fuel Oil and Lubricants** | **287,000** | **-** | **-** | - | **287,000** |
| 2211201 | Refined Fuels and Lubricants for Transport | 287,000 | | | | 287,000 |
| **2211300** | **Other Operating Expenses** | **3,432,506** | **-** | **-** | - | **3,432,506** |
| 2211306 | Membership Fees, Dues and Subscriptions - Partnership with institutions and federations - Support Federation Tournaments and trainings (Athletics Kenya, Football Federation of Kenya and Kenya Volleyball Federation | 3,432,506 | | | | 3,432,506 |
| **2220100** | **Routine Maintenance - Vehicles and Other Transport Equipment** | **69,600** | **-** | **-** | - | **69,600** |
| 2220101 | Maintenance Expenses - Motor Vehicles and cycles | 69,600 | | | | 69,600 |
| **2220200** | **Routine Maintenance - Other Assets** | **58,000** | **-** | **-** | - | **58,000** |
| 2220202 | Maintenance of Office Furniture and Equipment | 40,600 | | | | 40,600 |
| 2220210 | Maintenance of Computers, Software, and Networks | 17,400 | | | | 17,400 |
| | **Total Reccurent** | **47,757,306** | **-** | **-** | - | **47,757,306** |
| | | | | | | - |
| | **Total for S.P 5.1 Sport Training and Competitons** | **47,757,306** | **-** | **-** | - | **47,757,306** |
| | | | | | | - |
| **0306023710 SP. 5.2 Development and Management of Sport Facilities** | | | | | | - |
| **2210100** | **Utilities Supplies and Services** | **49,600** | **-** | **-** | - | **49,600** |
| 2210101 | Electricity | 32,200 | | | | 32,200 |
| 2210102 | Water and sewerage charges | 17,400 | | | | 17,400 |
| **2210200** | **Communication, Supplies and Services** | **58,000** | **-** | **-** | - | **58,000** |
| 2210201 | Telephone, Telex, Facsmile and Mobile Phone Services | 58,000 | | | | 58,000 |
| **2210300** | **Domestic Travel and Subsistence, and Other Transportation Costs** | **371,600** | **-** | **-** | - | **371,600** |
| 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 |
| **2210500** | **Printing , Advertising and Information Supplies and Services** | **87,000** | **-** | **-** | - | **87,000** |
| 2210504 | Advertising, Awareness and Publicity Campaigns | 87,000 | | | | 87,000 |
| **2210800** | **Hospitality Supplies and Services** | **58,000** | **-** | **-** | - | **58,000** |
| 2210802 | Boards, Committees, Conferences and Seminars | 58,000 | | | | 58,000 |
| **2211100** | **Office and General Supplies and Services** | **69,600** | **-** | **-** | - | **69,600** |
| 2211101 | General Office Supplies (papers, pencils, forms, small office equipment etc) | 69,600 | | | | 69,600 |
| **2211200** | **Fuel Oil and Lubricants** | **145,000** | **-** | **-** | - | **145,000** |
| 2211201 | Refined Fuels and Lubricants for Transport | 145,000 | | | | 145,000 |
| **2220100** | **Routine Maintenance - Vehicles and Other Transport Equipment** | **69,600** | **-** | **-** | - | **69,600** |
| 2220101 | Maintenance Expenses - Motor Vehicles and cycles | 69,600 | | | | 69,600 |
| **2220200** | **Routine Maintenance - Other Assets** | **29,000** | **-** | **-** | - | **29,000** |
| 2220210 | Maintenance of Computers, Software, and Networks | 29,000 | | | | 29,000 |
| | **Total Recurent** | **937,400** | **-** | **-** | - | **937,400** |
| | | | | | | - |
| | **Development** | | | | | - |
| 3110504 | Other Infrastructure and Civil Works - Grading, levelling, chain link fencing, erection of two gates, installation of football goal posts, volleyball posts for boys and girls and construction of 4-door pit latrine | 7,770,782 | | | (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 Kyoani Stadium | 8,000,000 | | | (8,000,000) | - |
| 3110599 | Other Infrastructure and Civil Works - Pending Bills - Development | 9,814,737 | | | | 9,814,737 |
| | **Total Development** | **40,585,519** | **-** | **-** | (8,500,000) | **32,085,519** |
| | **Total for SP. 5.2 Development and Management of Sport Facilities** | **41,522,919** | **-** | **-** | (8,500,000) | **33,022,919** |
| | **Total Youth, Sports, ICT & Innovations** | **121,868,335** | **-** | **-** | (15,000,000) | **106,868,335** |
| | | | | | | - |
| | | | | | | - |
| **Culture, Gender & Social Services** | | | | | | - |
| **030700 P 4 Gender and socio economic empowerment** | | | | | | - |
| **0307023710 S.P 4.1 Gender and socio economic empowerment** | | | | | | - |
| **2210200** | **Communication, Supplies and Services** | **29,000** | **-** | **-** | - | **29,000** |
| 2210201 | Telephone, Telex, Facsmile and Mobile Phone Services | 29,000 | | | | 29,000 |
| **2210300** | **Domestic Travel and Subsistence, and Other Transportation Costs** | **646,393** | **-** | **-** | - | **646,393** |
| 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 |
| **2210500** | **Printing , Advertising and Information Supplies and Services** | **849,420** | **-** | **-** | - | **849,420** |
| 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 |
| **2210700** | **Training Expense (including capacity building)** | **1,213,641** | **-** | **-** | - | **1,213,641** |
| 2210701 | Travel Allowance | 203,000 | | | | 203,000 |

| Item Code | Item Description | Budget Estimates 2025/26 | Actual Revote | Adjustment in CARA | Reallocation | Supplementary I Budget Estimates 2025/26 |
|---|---|---|---|---|---|---|
| 2210707 | Project Allowance - Socio economic capacity building workshops | 830,841 | | | | 830,841 |
| 2210710 | Accommodation Allowance | 179,800 | | | | 179,800 |
| **2210800** | **Hospitality Supplies and Services** | **1,616,420** | - | - | - | **1,616,420** |
| 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 |
| **2211100** | **Office and General Supplies and Services** | **133,400** | - | - | - | **133,400** |
| 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 |
| **2211200** | **Fuel Oil and Lubricants** | **298,600** | - | - | - | **298,600** |
| 2211201 | Refined Fuels and Lubricants for Transport | 298,600 | | | | 298,600 |
| **2211300** | **Other Operating Expenses** | **1,386,400** | - | - | - | **1,386,400** |
| 2211320 | Temporary Committees Expenses - Gender Mainstreaming Committees Established | 1,386,400 | | | | 1,386,400 |
| **2220100** | **Routine Maintenance - Vehicles and Other Transport Equipment** | **110,200** | - | - | - | **110,200** |
| 2220101 | Maintenance Expenses - Motor Vehicles and cycles | 110,200 | | | | 110,200 |
| **2220200** | **Routine Maintenance - Other Assets** | **104,400** | - | - | - | **104,400** |
| 2220205 | Maintenance of Buildings and Stations -- Non-Residential | 58,000 | | | | 58,000 |
| 2220210 | Maintenance of Computers, Software, and Networks | 46,400 | | | | 46,400 |
| **3111000** | **Purchase of Office Furniture and General Equipment** | **974,110** | - | - | - | **974,110** |
| 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 |
| **3111400** | **Research, Feasibility Studies, Project Preparation and Design, Project S** | **754,900** | - | - | - | **754,900** |
| 3111401 | Pre-feasibility, Feasibility and Appraisal Studies - Collaborations with Gender stakeholders | 754,900 | | | | 754,900 |
| | **Total Recurrent** | **8,116,884** | - | - | - | **8,116,884** |
| | | | | | | - |
| **Development** | | | | | | - |
| 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 |
| | **Total Development** | **10,110,530** | - | - | - | **10,110,530** |
| | **Total for S.P 4.1 Gender and socio economic empowerment** | **18,227,414** | - | - | - | **18,227,414** |
| | | | | | | - |
| **030700 P. 6 Culture** | | | | | | - |
| **0307013710 SP. 6.1 Conservation of Heritage** | | | | | | - |
| **2210200** | **Communication, Supplies and Services** | **181,600** | - | - | - | **181,600** |
| 2210201 | Telephone, Telex, Facsmile and Mobile Phone Services | 150,600 | | | | 150,600 |
| 2210202 | Internet Connections | 31,000 | | | | 31,000 |
| **2210300** | **Domestic Travel and Subsistence, and Other Transportation Costs** | **993,000** | - | - | - | **993,000** |
| 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 |
| **2210500** | **Printing , Advertising and Information Supplies and Services** | **349,000** | - | - | - | **349,000** |
| 2210503 | Subscriptions to Newspapers, Magazines and Periodicals | 59,000 | | | | 59,000 |
| 2210504 | Advertising, Awareness and Publicity Campaigns | 290,000 | | | | 290,000 |
| **2210700** | **Training Expense (including capacity building)** | **250,000** | - | - | - | **250,000** |
| 2210705 | Field Training Attachments | 250,000 | | | | 250,000 |
| **2210800** | **Hospitality Supplies and Services** | **1,339,200** | - | - | - | **1,339,200** |
| 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 Intercounty Sports and Cultural Association) | 1,000,000 | | | | 1,000,000 |
| **2211100** | **Office and General Supplies and Services** | **63,800** | - | - | - | **63,800** |
| 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 |
| **2211200** | **Fuel Oil and Lubricants** | **285,600** | - | - | - | **285,600** |
| 2211201 | Refined Fuels and Lubricants for Transport | 285,600 | | | | 285,600 |
| **2211300** | **Other Operating Expenses** | **877,600** | - | - | - | **877,600** |
| 2211399 | Other Operating Expenses-(Talent festival in visual and performing arts within the County) | 877,600 | | | | 877,600 |
| **2220100** | **Routine Maintenance - Vehicles and Other Transport Equipment** | **78,300** | - | - | - | **78,300** |
| 2220101 | Maintenance Expenses - Motor Vehicles and cycles | 78,300 | | | | 78,300 |
| **2220200** | **Routine Maintenance - Other Assets** | **40,600** | - | - | - | **40,600** |
| 2220202 | Maintenance of Office Furniture and Equipment | 29,000 | | | | 29,000 |
| 2220210 | Maintenance of Computers, Software, and Networks | 11,600 | | | | 11,600 |
| **3111400** | **Research, Feasibility Studies, Project Preparation and Design, Project S** | **5,738,036** | - | - | - | **5,738,036** |
| 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 |
| | **Total Reccurent** | **10,196,736** | - | - | - | **10,196,736** |
| | | | | | | - |
| | **Development** | | | | | - |
| 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 Mutonguni 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 |
| | **Total Development** | **9,781,924** | - | - | - | **9,781,924** |
| | **Total for SP. 6.1 Conservation of Heritage** | **19,978,659** | - | - | - | **19,978,659** |
| | | | | | | - |
| | | | | | | - |
| **030800 P.7 Social Development And Children services** | | | | | | - |
| **0308013710 SP. 7.1 Community mobilization and development** | | | | | | - |
| **2210200** | **Communication, Supplies and Services** | **58,000** | - | - | - | **58,000** |
| 2210201 | Telephone, Telex, Facsmile and Mobile Phone Services | 29,000 | | | | 29,000 |
| 2210202 | Internet Connections | 29,000 | | | | 29,000 |
| **2210300** | **Domestic Travel and Subsistence, and Other Transportation Costs** | **564,800** | - | - | - | **564,800** |
| 2210301 | Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 237,000 | | | | 237,000 |
| 2210302 | Accommodation - Domestic Travel | 148,600 | | | | 148,600 |

| Item Code | Item Description | Budget Estimates 2025/26 | Actual Revote | Adjustment in CARA | Reallocation | Supplementary I Budget Estimates 2025/26 |
|---|---|---|---|---|---|---|
| 2210303 | Daily Subsistence Allowance | 179,200 | | | | 179,200 |
| **2210500** | **Printing , Advertising and Information Supplies and Services** | **65,400** | **-** | **-** | - | **65,400** |
| 2210502 | Publishing and Printing Services | 36,400 | | | | 36,400 |
| 2210503 | Subscriptions to Newspapers, Magazines and Periodicals | 29,000 | | | | 29,000 |
| **2210700** | **Training Expense (including capacity building)** | **1,211,030** | **-** | **-** | - | **1,211,030** |
| 2210799 | Training Expenses - Community sensitization programs on AGPO | 1,211,030 | | | | 1,211,030 |
| **2210800** | **Hospitality Supplies and Services** | **327,600** | **-** | **-** | - | **327,600** |
| 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 |
| **2211000** | **Specialised Materials and Supplies** | **8,212,600** | **-** | **-** | - | **8,212,600** |
| 2211029 | Purchase of Safety Gears - To procure and distribute Assistive Devices and socio – economic support for PWDs | 8,212,600 | | | | 8,212,600 |
| **2211100** | **Office and General Supplies and Services** | **174,000** | **-** | **-** | - | **174,000** |
| 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 |
| **2211200** | **Fuel Oil and Lubricants** | **381,200** | **-** | **-** | - | **381,200** |
| 2211201 | Refined Fuels and Lubricants for Transport | 381,200 | | | | 381,200 |
| **Total Recurrent** | | **10,994,630** | **-** | **-** | - | **10,994,630** |
| | **Total SP. 7.1 Community mobilization and development** | **10,994,630** | **-** | **-** | - | **10,994,630** |
| | | | | | | - |
| | | | | | | - |
| **0308023710 SP. 7.2 Child Community Support services** | | | | | | - |
| **2210100** | **Utilities Supplies and Services** | **29,000** | **-** | **-** | - | **29,000** |
| 2210101 | Electricity | 29,000 | | | | 29,000 |
| **2210200** | **Communication, Supplies and Services** | **17,400** | **-** | **-** | - | **17,400** |
| 2210201 | Telephone, Telex, Facsmile and Mobile Phone Services | 17,400 | | | | 17,400 |
| **2210300** | **Domestic Travel and Subsistence, and Other Transportation Costs** | **174,000** | **-** | **-** | - | **174,000** |
| 2210302 | Accommodation - Domestic Travel | 87,000 | | | | 87,000 |
| 2210303 | Daily Subsistence Allowance | 87,000 | | | | 87,000 |
| **2210500** | **Printing , Advertising and Information Supplies and Services** | **29,000** | **-** | **-** | - | **29,000** |
| 2210503 | Subscriptions to Newspapers, Magazines and Periodicals | 29,000 | | | | 29,000 |
| **2210800** | **Hospitality Supplies and Services** | **162,400** | **-** | **-** | - | **162,400** |
| 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 |
| **2640400** | **Other Current Transfers, Grants and Subsidies** | **1,521,331** | **-** | **-** | - | **1,521,331** |
| 2640402 | Donations - Support of Community Children Charitable Institution's with food and other utilities | 1,521,331 | | | | 1,521,331 |
| | **Total Recurrent** | **1,933,131** | **-** | **-** | - | **1,933,131** |
| | | | | | | - |
| | **Total for SP. 7.2 Child Community Support services** | **1,933,131** | **-** | **-** | - | **1,933,131** |
| | **Total Culture, Gender & Social Services** | **51,133,834** | **-** | **-** | - | **51,133,834** |
| | **Total Recurent** | **192,511,086** | **-** | **-** | **-** | **192,511,086** |
| | **Total Development** | **75,933,905** | **-** | **-** | **(15,000,000)** | **60,933,905** |
| **Total Vote 3734** | | **268,444,991** | **-** | **-** | **(15,000,000)** | **253,444,991** |
| | | | | | | - |
| | | | | | | - |
| **VOTE 3735: MINISTRY OF FINANCE, ECONOMIC PLANNING AND REVENUE MANAGEMENT** | | | | | | - |
| **070100 P1: General Administration Planning and Support Services** | | | | | | - |
| **070101 S.P.1.1 General Administration and Support Services** | | | | | | - |
| **2110100** | **Basic Salaries - Permanent Employees** | **245,991,867** | **-** | **-** | - | **245,991,867** |
| 2110101 | Basic Salaries - Civil Service | 245,991,867 | | | | 245,991,867 |
| **2120100** | **Employer Contributions to Compulsory National Social Security Schemes** | **124,090** | **-** | **-** | - | **124,090** |
| 2120103 | Employer Contribution to Staff Pensions Scheme - Implementation of superanuation scheme for the devolved county staff | 124,090 | | | | 124,090 |
| **2210100** | **Utilities Supplies and Services** | **249,400** | **-** | **-** | - | **249,400** |
| 2210101 | Electricity | 145,000 | | | | 145,000 |
| 2210102 | Water and sewerage charges | 104,400 | | | | 104,400 |
| **2210200** | **Communication, Supplies and Services** | **1,000,500** | **-** | **-** | - | **1,000,500** |
| 2210201 | Telephone, Telex, Facsmile 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 |
| **2210300** | **Domestic Travel and Subsistence, and Other Transportation Costs** | **1,358,689** | **-** | **-** | - | **1,358,689** |
| 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 |
| **2210400** | **Foreign travel and Subsistence Allowance** | **500,000** | **-** | **-** | - | **500,000** |
| 2210401 | Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 500,000 | | | | 500,000 |
| **2210500** | **Printing , Advertising and Information Supplies and Services** | **1,385,800** | **-** | **-** | - | **1,385,800** |
| 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 |
| **2210700** | **Training Expense (including capacity building)** | **1,543,000** | **-** | **-** | - | **1,543,000** |
| 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 |
| **2210800** | **Hospitality Supplies and Services** | **905,000** | **-** | **-** | - | **905,000** |
| 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 |
| **2211100** | **Office and General Supplies and Services** | **936,400** | **-** | **-** | - | **936,400** |
| 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 |
| **2211200** | **Fuel Oil and Lubricants** | **1,660,000** | **-** | **-** | - | **1,660,000** |
| 2211201 | Refined Fuels and Lubricants for Transport | 1,660,000 | | | | 1,660,000 |
| **2211300** | **Other Operating Expenses** | **63,800** | **-** | **-** | - | **63,800** |
| 2211301 | Bank Service Commission and Charges | 63,800 | | | | 63,800 |
| **2220100** | **Routine Maintenance - Vehicles and Other Transport Equipment** | **1,225,000** | **-** | **-** | - | **1,225,000** |
| 2220101 | Maintenance expenses -Motor vehicle | 935,000 | | | | 935,000 |
| 2220105 | Routine Maintenance - Vehicles | 290,000 | | | | 290,000 |
| **3110300** | **Refurbishment of Buildings** | **116,000** | **-** | **-** | - | **116,000** |
| 3110302 | Refurbishment of Non-Residential Buildings | 116,000 | | | | 116,000 |

| Item Code | Item Description | Budget Estimates 2025/26 | Actual Revote | Adjustment in CARA | Reallocation | Supplementary I Budget Estimates 2025/26 |
|---|---|---|---|---|---|---|
| **3111000** | **Purchase of Office Furniture and General Equipment** | **1,248,995** | **-** | **-** | - | **1,248,995** |
| 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 |
| **3110700** | **Purchase of Vehicles and Other Transport Equipment** | **-** | **-** | **-** | **6,000,000** | **6,000,000** |
| 3110701 | Purchase of Motor Vehicles | | | | 6,000,000 | 6,000,000 |
| **4110400** | **Domestic Loans to Individuals and Households** | **5,000,000** | **-** | **-** | **(5,000,000)** | **-** |
| 4110403 | Housing loans to public servants - **Car and Mortgage Facility for County Executive Staff** | 5,000,000 | | | (5,000,000) | - |
| | **Sub Total Recurrent** | **263,308,539** | **-** | **-** | **1,000,000** | **264,308,539** |
| | | | | | | - |
| | **Development** | | | | | - |
| | Emergency Fund | 20,000,000 | | | (15,000,000) | 5,000,000 |
| | **Sub Total Development** | **20,000,000** | **-** | **-** | **(15,000,000)** | **5,000,000** |
| | **Total SP** | **283,308,539** | **-** | **-** | **(14,000,000)** | **269,308,539** |
| | | | | | | - |
| **0712003710 P4. Public Financial Management** | | | | | | - |
| **0712013710 SP4. 1 Resource Mobilisation (Revenue Department)** | | | | | | - |
| **2110200** | **Casual wages** | **-** | | | | - |
| 2110202 | Casual labour - others | - | | | | - |
| **2210200** | **Communication, Supplies and Services** | **253,000** | **-** | **-** | - | **253,000** |
| 2210201 | Telephone, Telex, Facsimile and Mobile Phone Services | 253,000 | | | | 253,000 |
| **2210300** | **Domestic Travel and Subsistence, and Other Transportation Costs** | **18,589,086** | **-** | **-** | **-** | **18,589,086** |
| 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 Subsistance 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 |
| **2210500** | **Printing , Advertising and Information Supplies and Services** | **1,728,400** | **-** | **-** | - | **1,728,400** |
| 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 |
| **2210700** | **Training Expense (including capacity building)** | **5,481,534** | **-** | **-** | - | **5,481,534** |
| 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 |
| **2211000** | **Specialised Materials and Supplies** | **696,000** | **-** | **-** | - | **696,000** |
| 2211016 | Purchase of Uniforms and Clothing - Staff | 696,000 | | | | 696,000 |
| **2211100** | **Office and General Supplies and Services** | **878,000** | **-** | **-** | - | **878,000** |
| 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 |
| **2211200** | **Fuel Oil and Lubricants** | **2,399,200** | **-** | **-** | - | **2,399,200** |
| 2211201 | Refined Fuels and Lubricants for Transport | 2,399,200 | | | | 2,399,200 |
| **2211300** | **Other Operating Expenses** | **7,575,000** | **-** | **-** | **14,335,956** | **21,910,956** |
| 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 |
| **2220100** | **Routine Maintenance - Vehicles and Other Transport Equipment** | **2,494,000** | **-** | **-** | - | **2,494,000** |
| 2220101 | Maintenance Expenses - Motor Vehicles | 1,700,000 | | | | 1,700,000 |
| 2220105 | Routine Maintenance - Vehicles | 794,000 | | | | 794,000 |
| **2220200** | **Routine maintenance- Other Assets** | **15,690,000** | **-** | **-** | **-** | **15,690,000** |
| 2220202 | Maintenance of Office Furniture and Equipment | 690,000 | | | | 690,000 |
| 2220210 | Maintenance of Computers, Software, and Networks | 15,000,000 | | | - | 15,000,000 |
| **3111000** | **Purchase of Office Furniture and General Equipment** | **1,144,000** | **-** | **-** | - | **1,144,000** |
| 3111002 | Purchase of Computers, Printers and other IT Equipment | 1,144,000 | | | | 1,144,000 |
| **3111100** | **Purchase of Specialised Plant, Equipment and Machinery** | **-** | **-** | **-** | **30,000,000** | **30,000,000** |
| 3111112 | Purchase of Software | | | | 30,000,000 | 30,000,000 |
| **Sub Total Recurrent** | | **56,928,220** | **-** | **-** | **44,335,956** | **101,264,176** |
| | **Total SP** | **56,928,220** | **-** | **-** | **44,335,956** | **101,264,176** |
| | | | | | | - |
| **0712033710 SP4.3 Audit Services** | | - | - | - | - | - |
| **2210200** | **Communication, Supplies and Services** | **116,000** | **-** | **-** | - | **116,000** |
| 2210201 | Telephone, Telex, Facsmile and Mobile Phone Services | 116,000 | | | | 116,000 |
| **2210300** | **Domestic Travel and Subsistence, and Other Transportation Costs** | **1,845,000** | **-** | **-** | **3,000,000** | **4,845,000** |
| 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 |
| **2210500** | **Printing , Advertising and Information Supplies and Services** | **220,400** | **-** | **-** | - | **220,400** |
| 2210502 | Publishing and Printing | 220,400 | | | | 220,400 |
| **2210700** | **Training Expense (including capacity building)** | **946,200** | **-** | **-** | **2,000,000** | **2,946,200** |
| 2210701 | Travel Allowance | 656,200 | | | 1,000,000 | 1,656,200 |
| 2210710 | Accommodation Allowance | 290,000 | | | 1,000,000 | 1,290,000 |
| **2210800** | **Hospitality Supplies and Services** | **2,636,000** | **-** | **-** | **2,000,000** | **4,636,000** |
| 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 |
| **2211100** | **Office and General Supplies and Services** | **261,000** | **-** | **-** | - | **261,000** |
| 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 |
| **2211200** | **Fuel Oil and Lubricants** | **435,000** | **-** | **-** | - | **435,000** |
| 2211201 | Refined Fuels and Lubricants for Transport | 435,000 | | | | 435,000 |
| **2220200** | **Routine Maintenance - Other Assets** | **290,000** | **-** | **-** | - | **290,000** |
| 2220202 | Maintenance of Office Furniture and Equipment | 290,000 | | | | 290,000 |
| **3111000** | **Purchase of Office Furniture and General Equipment** | **208,800** | **-** | **-** | - | **208,800** |
| 3111001 | Purchase of Office Furniture and Fittings | 208,800 | | | | 208,800 |
| | **Total Recurrent** | **6,958,400** | **-** | **-** | **7,000,000** | **13,958,400** |
| | **Total SP** | **6,958,400** | **-** | **-** | **7,000,000** | **13,958,400** |
| | | | | | | - |
| **071205 SP4.5 Financial Services** | | | | | | - |
| **2210200** | **Communication, Supplies and Services** | **522,000** | **-** | **-** | - | **522,000** |
| 2210201 | Telephone, Telex, Facsimile and Mobile Phone Services | 232,000 | | | | 232,000 |
| 2210202 | Internet Connections | 290,000 | | | | 290,000 |

| Item Code | Item Description | Budget Estimates 2025/26 | Actual Revote | Adjustment in CARA | Reallocation | Supplementary I Budget Estimates 2025/26 |
|---|---|---|---|---|---|---|
| **2210300** | **Domestic Travel and Subsistence, and Other Transportation Costs** | **2,102,000** | **-** | **-** | **-** | **2,102,000** |
| 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 |
| **2210500** | **Printing , Advertising and Information Supplies and Services** | **1,377,400** | **-** | **-** | - | **1,377,400** |
| 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 |
| **2210700** | **Training Expense (including capacity building)** | **1,912,000** | **-** | **-** | - | **1,912,000** |
| 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 |
| **2210800** | **Hospitality Supplies and Services** | **1,000,910** | **-** | **-** | - | **1,000,910** |
| 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 |
| **2211100** | **Office and General Supplies and Services** | **1,164,217** | **-** | **-** | - | **1,164,217** |
| 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 |
| **2211200** | **Fuel Oil and Lubricants** | **1,764,000** | **-** | **-** | - | **1,764,000** |
| 2211201 | Refined Fuels and Lubricants for Transport | 964,000 | | | | 964,000 |
| 2211203 | Refined Fuels and Lubricants -- Other | 800,000 | | | | 800,000 |
| **2211300** | **Other Operating Expenses** | **1,184,838** | **-** | **-** | - | **1,184,838** |
| 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 |
| **2220100** | **Routine Maintenance - Vehicles and Other Transport Equipment** | **928,000** | **-** | **-** | - | **928,000** |
| 2220101 | Maintenance Expenses - Motor Vehicles | 928,000 | | | | 928,000 |
| **2220200** | **Routine maintenance- Other Assets** | **996,000** | **-** | **-** | - | **996,000** |
| 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 |
| **3111000** | **Purchase of Office Furniture and General Equipment** | **1,033,990** | **-** | **-** | - | **1,033,990** |
| 3111001 | Purchase of Office Furniture and Fittings | 387,900 | | | | 387,900 |
| 3111002 | Purchase of Computers, Printers and other IT Equipment | 646,090 | | | | 646,090 |
| | **Sub totals - Recurrent** | **13,985,355** | **-** | **-** | - | **13,985,355** |
| | | | | | | - |
| **0704003710 Department of Supply Chain Management Services** | | | | | | - |
| **0704013710 SP 4.1 Procurement of Goods and Management of Services** | | | | | | - |
| **2210200** | **Communication, Supplies and Services** | **332,000** | **-** | **-** | - | **332,000** |
| 2210201 | Telephone, Telex, Facsmile and Mobile Phone Services | 332,000 | | | | 332,000 |
| **2210300** | **Domestic Travel and Subsistence, and Other Transportation Costs** | **1,664,000** | **-** | **-** | - | **1,664,000** |
| 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 |
| **2210500** | **Printing , Advertising and Information Supplies and Services** | **667,000** | **-** | **-** | - | **667,000** |
| 2210502 | Publishing and Printing Services | 667,000 | | | | 667,000 |
| **2210700** | **Training Expense (including capacity building)** | **1,080,000** | **-** | **-** | - | **1,080,000** |
| 2210701 | Travel Allowance | 330,000 | | | | 330,000 |
| 2210710 | Accommodation Allowance | 750,000 | | | | 750,000 |
| **2211100** | **Office and General Supplies and Services** | **1,014,908** | **-** | **-** | - | **1,014,908** |
| 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 |
| **2211200** | **Fuel Oil and Lubricants** | **966,800** | **-** | **-** | - | **966,800** |
| 2211201 | Refined Fuels and Lubricants for Transport | 966,800 | | | | 966,800 |
| **2211300** | **Membership Fees, Dues and Subscriptions to Professional and Trade Bodies** | **556,546** | **-** | **-** | - | **556,546** |
| 2211306 | Membership Fees, Dues and Subscriptions to Professional and Trade Bodies | 556,546 | | | | 556,546 |
| **3111000** | **Purchase of Office Furniture and General Equipment** | **527,674** | **-** | **-** | - | **527,674** |
| 3111001 | Purchase of Office Furniture and Fittings | 527,674 | | | | 527,674 |
| | **Total Recurrent** | **6,808,928** | **-** | **-** | **-** | **6,808,928** |
| | **Total SP** | **6,808,928** | **-** | **-** | **-** | **6,808,928** |
| | **Total Finance, Revenue Management and Accounting** | **367,989,442** | **-** | **-** | **37,335,956** | **405,325,398** |
| | | | | | | - |
| **Economic Planning & Budgeting** | | | | | | - |
| **0710003710 P2: Economic Policy and Planning** | | | | | | - |
| **0710013710 S.P.1.1 Economic Planning Coordination services** | | - | | | | - |
| **2210100** | **Utilities Supplies and Services** | **50,000** | **-** | **-** | - | **50,000** |
| 2210101 | Electricity | 28,000 | | | | 28,000 |
| 2210102 | Water and sewerage charges | 22,000 | | | | 22,000 |
| **2210200** | **Communication, Supplies and Services** | **22,000** | **-** | **-** | - | **22,000** |
| 2210201 | Telephone, Telex, Facsmile and Mobile Phone Services | 22,000 | | | | 22,000 |
| **2210300** | **Domestic Travel and Subsistence, and Other Transportation Costs** | **4,006,300** | **-** | **-** | - | **4,006,300** |
| 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 |
| **2210500** | **Printing , Advertising and Information Supplies and Services** | **505,000** | **-** | **-** | - | **505,000** |
| 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 |
| **2210700** | **Training Expense (including capacity building)** | **2,414,160** | **-** | **-** | - | **2,414,160** |
| 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 |
| **2211100** | **Office and General Supplies and Services** | **933,000** | **-** | **-** | - | **933,000** |
| 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 |
| **2211200** | **Fuel Oil and Lubricants** | **235,000** | **-** | **-** | - | **235,000** |
| 2211201 | Refined Fuels and Lubricants for Transport | 235,000 | | | | 235,000 |

| Item Code | Item Description | Budget Estimates 2025/26 | Actual Revote | Adjustment in CARA | Reallocation | Supplementary I Budget Estimates 2025/26 |
|---|---|---|---|---|---|---|
| **2211300** | **Other Operating Expenses** | **1,745,000** | **-** | **-** | - | **1,745,000** |
| 2211320 | Temporary Committees Expenses | 1,745,000 | | | | 1,745,000 |
| **2220100** | **Routine Maintenance - Vehicles and Other Transport Equipment** | **475,300** | **-** | **-** | - | **475,300** |
| 2220101 | Maintenance expenses -Motor vehicle | 275,000 | | | | 275,000 |
| 2220105 | Routine Maintenance - Vehicles | 200,300 | | | | 200,300 |
| **3110300** | **Refurbishment of Buildings** | **30,000** | **-** | **-** | - | **30,000** |
| 3110302 | Refurbishment of Non-Residential Buildings | 30,000 | | | | 30,000 |
| **3111000** | **Purchase of Office Furniture and General Equipment** | **1,057,000** | **-** | **-** | - | **1,057,000** |
| 3111009 | Purchase of other Office Equipment (Laptops) | 1,057,000 | | | | 1,057,000 |
| **3111400** | **Research, Feasibility Studies, Project Preparation and Design, Project S** | **12,670,568** | **-** | **-** | - | **12,670,568** |
| 3111401 | Pre-feasibility, Feasibility and Appraisal Studies-(County Statistical Abstract) | 12,670,568 | | | | 12,670,568 |
| | **Sub Total Recurrent** | **24,143,328** | **-** | **-** | - | **24,143,328** |
| | **Development** | | | | | - |
| | 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 |
| | **Sub Total Development** | **405,625,000** | **7,136,137** | **-** | **74,000,000** | **486,761,137** |
| | **Total SP** | **429,768,328** | **7,136,137** | **-** | **74,000,000** | **510,904,465** |
| | | | | | | - |
| **0712023710 SP4.2 Budget Formulation Coordination and Management** | | | | | | - |
| **2210200** | **Communication, Supplies and Services** | **25,600** | **-** | **-** | - | **25,600** |
| 2210201 | Telephone, Telex, Facsmile and Mobile Phone Services | 25,600 | | | | 25,600 |
| **2210300** | **Domestic Travel and Subsistence, and Other Transportation Costs** | **2,680,161** | **-** | **-** | - | **2,680,161** |
| 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 |
| **2210500** | **Printing , Advertising and Information Supplies and Services** | **15,205,000** | **-** | **-** | - | **15,205,000** |
| 2210502 | Publishing and Printing Services | 245,000 | | | | 245,000 |
| 2210504 | Advertising, Awareness and Publicity Campaigns - Public Participation | 14,960,000 | | | | 14,960,000 |
| **2210700** | **Training Expense (including capacity building)** | **1,325,000** | **-** | **-** | - | **1,325,000** |
| 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 |
| **2210800** | **Hospitality Supplies and Services** | **4,956,000** | **-** | **-** | - | **4,956,000** |
| 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 |
| **2211100** | **Office and General Supplies and Services** | **592,000** | **-** | **-** | - | **592,000** |
| 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 |
| **2211200** | **Fuel Oil and Lubricants** | **235,000** | **-** | **-** | - | **235,000** |
| 2211201 | Refined Fuels and Lubricants for Transport | 235,000 | | | | 235,000 |
| **2220200** | **Routine maintenance- Other Assets** | **240,200** | **-** | **-** | - | **240,200** |
| 2220202 | Maintenance of Office Furniture and Equipment | 240,200 | | | | 240,200 |
| **3111000** | **Purchase of Office Furniture and General Equipment** | **450,000** | **-** | **-** | - | **450,000** |
| 3111002 | Purchase of Computers, Printers and other IT Equipment | 450,000 | | | | 450,000 |
| | **Total Recurrent** | **25,708,962** | **-** | **-** | **-** | **25,708,962** |
| | **Totals SP** | **25,708,962** | **-** | **-** | **-** | **25,708,962** |
| | | | | | | - |
| **0710023710 SP4.3 Monitoring and Evaluation** | | | | | | - |
| **2210200** | **Communication, Supplies and Services** | **242,600** | **-** | **-** | - | **242,600** |
| 2210201 | Telephone, Telex, Facsmile and Mobile Phone Services | 242,600 | | | | 242,600 |
| **2210300** | **Domestic Travel and Subsistence, and Other Transportation Costs** | **2,795,800** | **-** | **-** | - | **2,795,800** |
| 2210301 | Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 290,000 | | | | 290,000 |
| 2210302 | Accommodation - Domestic Travel | 700,800 | | | | 700,800 |
| 2210303 | Daily Subsistance Allowance | 1,766,000 | | | | 1,766,000 |
| 2210304 | Sundry Items (e.g. airport tax, taxis, etc) | 39,000 | | | | 39,000 |
| **2210500** | **Printing , Advertising and Information Supplies and Services** | **749,000** | **-** | **-** | - | **749,000** |
| 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 |
| **2210700** | **Training Expense (including capacity building)** | **620,300** | **-** | **-** | - | **620,300** |
| 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 |
| **2211100** | **Office and General Supplies and Services** | **459,500** | **-** | **-** | - | **459,500** |
| 2211101 | General Office Supplies (papers, pencils, forms, small office equipment etc) | 309,500 | | | | 309,500 |
| 2211102 | Supplies and Accessories for Computers and Printers | 150,000 | | | | 150,000 |
| **2211200** | **Fuel Oil and Lubricants** | **27,024** | **-** | **-** | - | **27,024** |
| 2211201 | Refined Fuels and Lubricants for Transport | 27,024 | | | | 27,024 |
| **2211300** | **Other Operating Expenses** | **876,000** | **-** | **-** | - | **876,000** |
| 2211320 | Temporary Committees Expenses (Review of development plans and generation of indicators) | 876,000 | | | | 876,000 |
| **3111000** | **Purchase of Office Furniture and General Equipment** | **485,200** | **-** | **-** | - | **485,200** |
| 3111002 | Purchase of Computers, Printers and other IT Equipment | 485,200 | | | | 485,200 |
| | **Total Recurrent** | **6,255,424** | **-** | **-** | **-** | **6,255,424** |
| | **Total SP** | **6,255,424** | **-** | **-** | **-** | **6,255,424** |
| | **Total Economic Planning & Budgeting** | **461,732,713** | **7,136,137** | **-** | **74,000,000** | **542,868,850** |
| | **Total Recurrent** | **404,097,155** | **-** | **-** | **52,335,956** | **456,433,111** |
| | **Total Development** | **425,625,000** | **7,136,137** | **-** | **59,000,000** | **491,761,137** |
| **Total Vote 3735** | | **829,722,155** | **7,136,137** | **-** | **111,335,956** | **948,194,248** |
| | | | | | | - |
| | | | | | | - |
| **VOTE 3722: COUNTY PUBLIC SERVICE BOARD** | | | | | | - |
| **Programme: 072500 P.1 General Administration, Planning and Support Services** | | | | | | - |
| **Sub programme: 072501 SP. 1.1: Administration** | | | | | | - |
| **2110100** | **Basic Salaries - Permanent Employees** | **35,769,422** | **-** | **-** | - | **35,769,422** |
| 2110101 | Basic Salaries - Civil Service | 35,769,422 | | | | 35,769,422 |
| **2210100** | **Utilities Supplies and Services** | **350,000** | **-** | **-** | - | **350,000** |

| Item Code | Item Description | Budget Estimates 2025/26 | Actual Revote | Adjustment in CARA | Reallocation | Supplementary I Budget Estimates 2025/26 |
|---|---|---|---|---|---|---|
| 2210101 | Electricity | 230,000 | | | | 230,000 |
| 2210102 | Water and sewerage charges | 120,000 | | | | 120,000 |
| **2210200** | **Communication, Supplies and Services** | **1,100,000** | **-** | **-** | - | **1,100,000** |
| 2210201 | Telephone, Telex, Facsmile and Mobile Phone Services | 550,000 | | | | 550,000 |
| 2210202 | Internet Connections | 500,000 | | | | 500,000 |
| 2210203 | Courier and Postal Services | 50,000 | | | | 50,000 |
| **2210300** | **Domestic Travel and Subsistence, and Other Transportation Costs** | **1,750,000** | **-** | **-** | - | **1,750,000** |
| 2210301 | Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 900,000 | | | | 900,000 |
| 2210302 | Accommodation - Domestic Travel | 750,000 | | | | 750,000 |
| 2210303 | Daily Subsistence Allowance | 100,000 | | | | 100,000 |
| **2210400** | **Foreign Travel and Subsistence, and Other Transportation Costs** | **3,489,000** | **0** | **0** | - | **3,489,000** |
| 2210401 | Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 700,000 | | | | 700,000 |
| 2210402 | Accommodation - Foreign Travel | 2,289,000 | | | | 2,289,000 |
| 2210404 | Sundry Items (e.g. airport tax, taxis, etc…) | 500,000 | | | | 500,000 |
| **2210500** | **Printing , Advertising and Information Supplies and Services** | **950,000** | **-** | **-** | - | **950,000** |
| 2210502 | Publishing and Printing Services | 350,000 | | | | 350,000 |
| 2210503 | Subscriptions to Newspapers, Magazines and Periodicals | 200,000 | | | | 200,000 |
| 2210504 | Advertising, Awareness and Publicity Campaigns | 400,000 | | | | 400,000 |
| **2210700** | **Training Expense (including capacity building)** | **1,790,000** | **-** | **-** | - | **1,790,000** |
| 2210703 | Production and Printing of Training Materials | 200,000 | | | | 200,000 |
| 2210704 | Hire of Training Facilities and Equipment | 140,000 | | | | 140,000 |
| 2210710 | Accommodation Allowance | 700,000 | | | | 700,000 |
| 2210711 | Tuition Fees | 500,000 | | | | 500,000 |
| 2210715 | Kenya School of Government | 250,000 | | | | 250,000 |
| **2210800** | **Hospitality Supplies and Services** | **1,525,000** | **-** | **-** | - | **1,525,000** |
| 2210801 | Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 625,000 | | | | 625,000 |
| 2210802 | Boards, Committees, Conferences and Seminars | 900,000 | | | | 900,000 |
| **2211100** | **Office and General Supplies and Services** | **1,160,000** | **-** | **-** | - | **1,160,000** |
| 2211101 | General Office Supplies (papers, pencils, forms, small office equipment etc) | 700,000 | | | | 700,000 |
| 2211102 | Supplies and Accessories for Computers and Printers | 410,000 | | | | 410,000 |
| 2211103 | Sanitary and Cleaning Materials, Supplies and Services | 50,000 | | | | 50,000 |
| **2211200** | **Fuel Oil and Lubricants** | **710,000** | **-** | **-** | - | **710,000** |
| 2211201 | Refined Fuels and Lubricants for Transport | 710,000 | | | | 710,000 |
| **2211300** | **Other Operating Expenses** | **462,000** | **-** | **-** | - | **462,000** |
| 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 |
| **2220100** | **Routine Maintenance - Vehicles and Other Transport Equipment** | **900,000** | **-** | **-** | - | **900,000** |
| 2220101 | Maintenance expenses -Motor vehicle | 900,000 | | | | 900,000 |
| **3111000** | **Purchase of Office Furniture and General Equipment** | **1,900,000** | **-** | **-** | - | **1,900,000** |
| 3111001 | Purchase of Office Furniture and Fittings | 1,550,000 | | | | 1,550,000 |
| 3111009 | Purchase of other Office Equipment | 350,000 | | | | 350,000 |
| | **Recurrent Total** | **51,855,422** | **-** | **-** | - | **51,855,422** |
| | **Development** | | | | | |
| **3110200** | **Construction of Building** | **-** | **-** | **-** | 10,000,000 | **10,000,000** |
| **3110202** | Non-Residential Buildings (offices, schools, hospitals, etc..) **- Outstanding Commitments for Construction of CPSB Office Block. FY 2024/25** | | | | 10,000,000 | 10,000,000 |
| | **Sub Total Development** | **-** | **-** | **-** | 10,000,000 | **10,000,000** |
| | **Total SP** | | | | | |
| | **Sub Program Total** | **51,855,422** | **-** | **-** | 10,000,000 | **61,855,422** |
| | | | | | | |
| **Programme: 072600 P.2 Human Resource Management and Development** | | | | | | - |
| **Sub programme: 072602 SP. 2.1: Human Resource Management** | | | | | | - |
| **2210200** | **Communication, Supplies and Services** | **30,000** | **-** | **-** | - | **30,000** |
| 2210201 | Telephone, Telex, Facsmile and Mobile Phone Services | 30,000 | | | | 30,000 |
| **2210300** | **Domestic Travel and Subsistence, and Other Transportation Costs** | **1,350,000** | **-** | **-** | - | **1,350,000** |
| 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 | 350,000 | | | | 350,000 |
| **2210500** | **Printing , Advertising and Information Supplies and Services** | **1,150,000** | **-** | **-** | - | **1,150,000** |
| 2210502 | Publishing and Printing Services | 500,000 | | | | 500,000 |
| 2210503 | Subscriptions to Newspapers, Magazines and Periodicals | 150,000 | | | | 150,000 |
| 2210504 | Advertising, Awareness and Publicity Campaigns | 500,000 | | | | 500,000 |
| **2210700** | **Training Expense (including capacity building)** | **1,650,000** | **-** | **-** | - | **1,650,000** |
| 2210701 | Travel Allowance | 600,000 | | | | 600,000 |
| 2210703 | Production and Printing of Training Materials | 50,000 | | | | 50,000 |
| 2210704 | Hire of Training Facilities and Equipment | 100,000 | | | | 100,000 |
| 2210710 | Accommodation Allowance | 400,000 | | | | 400,000 |
| 2210711 | Tuition Fees | 300,000 | | | | 300,000 |
| 2210715 | Kenya School of Government | 200,000 | | | | 200,000 |
| **2210800** | **Hospitality Supplies and Services** | **1,625,000** | **-** | **-** | - | **1,625,000** |
| 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 |
| **2211100** | **Office and General Supplies and Services** | **820,000** | **-** | **-** | - | **820,000** |
| 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 |
| **2211200** | **Fuel Oil and Lubricants** | **800,000** | **-** | **-** | - | **800,000** |
| 2211201 | Refined Fuels and Lubricants for Transport | 800,000 | | | | 800,000 |
| **2211300** | **Other Operating Expenses** | **462,000** | **-** | **-** | - | **462,000** |
| 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 |
| **2220100** | **Routine Maintenance - Vehicles and Other Transport Equipment** | **375,000** | **-** | **-** | - | **375,000** |
| 2220101 | Maintenance expenses -Motor vehicle | 375,000 | | | | 375,000 |
| **2220200** | **Routine maintenance- Other Assets** | **65,000** | **-** | **-** | - | **65,000** |
| 2220202 | Maintenance of Office Furniture and Equipment | 65,000 | | | | 65,000 |
| **3111000** | **Purchase of Office Furniture and General Equipment** | **1,850,000** | **-** | **-** | - | **1,850,000** |
| 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 |
| | **Totals** | **10,177,000** | **-** | **-** | - | **10,177,000** |
| | | | | | | - |
| **Programme: 072600 P.2 Human Resource Management and Development** | | | | | | - |
| **Sub programme: 072603 SP. 2.2: Human Resource Development** | | | | | | - |
| **2210100** | **Utilities Supplies and Services** | **30,500** | **-** | **-** | - | **30,500** |
| 2210101 | Electricity | 10,000 | | | | 10,000 |

| Item Code | Item Description | Budget Estimates 2025/26 | Actual Revote | Adjustment in CARA | Reallocation | Supplementary I Budget Estimates 2025/26 |
|---|---|---|---|---|---|---|
| 2210102 | Water and sewerage charges | 20,500 | | | | 20,500 |
| **2210200** | **Communication, Supplies and Services** | **55,000** | **-** | **-** | - | **55,000** |
| 2210201 | Telephone, Telex, Facsmile and Mobile Phone Services | 50,000 | | | | 50,000 |
| 2210203 | Courier and Postal Services | 5,000 | | | | 5,000 |
| **2210300** | **Domestic Travel and Subsistence, and Other Transportation Costs** | **2,160,000** | **-** | **-** | - | **2,160,000** |
| 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 |
| **2210500** | **Printing , Advertising and Information Supplies and Services** | **650,000** | **-** | **-** | - | **650,000** |
| 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 |
| **2210700** | **Training Expense (including capacity building)** | **780,000** | **-** | **-** | - | **780,000** |
| 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 |
| **2210800** | **Hospitality Supplies and Services** | **700,000** | **-** | **-** | - | **700,000** |
| 2210801 | Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 600,000 | | | | 600,000 |
| 2210802 | Boards, Committees, Conferences and Seminars | 100,000 | | | | 100,000 |
| **2211100** | **Office and General Supplies and Services** | **420,000** | **-** | **-** | - | **420,000** |
| 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 |
| **2211200** | **Fuel Oil and Lubricants** | **700,000** | **-** | **-** | - | **700,000** |
| 2211201 | Refined Fuels and Lubricants for Transport | 700,000 | | | | 700,000 |
| **2211300** | **Other Operating Expenses** | **162,000** | **-** | **-** | - | **162,000** |
| 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 |
| **2220100** | **Routine Maintenance - Vehicles and Other Transport Equipment** | **520,000** | **-** | **-** | - | **520,000** |
| 2220101 | Maintenance expenses -Motor vehicle | 520,000 | | | | 520,000 |
| **3111000** | **Purchase of Office Furniture and General Equipment** | **230,000** | **-** | **-** | - | **230,000** |
| 3111002 | Purchase of Computers, Printers and other IT Equipment | 200,000 | | | | 200,000 |
| 3111009 | Purchase of other Office Equipment | 30,000 | | | | 30,000 |
| | **Totals** | **6,407,500** | **-** | **-** | - | **6,407,500** |
| | | | | | | - |
| **Programme: 072700 P.3 Governance and County Values** | | | | | | - |
| **Sub programme: 072702 SP. 3.1: Ethics, Governance and County value** | | | | | | - |
| **2210200** | **Communication, Supplies and Services** | **110,000** | **-** | **-** | - | **110,000** |
| 2210201 | Telephone, Telex, Facsmile and Mobile Phone Services | 70,000 | | | | 70,000 |
| 2210202 | Internet Connections | 35,000 | | | | 35,000 |
| 2210203 | Courier and Postal Services | 5,000 | | | | 5,000 |
| **2210300** | **Domestic Travel and Subsistence, and Other Transportation Costs** | **1,035,000** | **-** | **-** | - | **1,035,000** |
| 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 |
| **2210500** | **Printing , Advertising and Information Supplies and Services** | **700,000** | **-** | **-** | - | **700,000** |
| 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 |
| **2210600** | **Rentals of Produced Assets** | **411,000** | **-** | **-** | - | **411,000** |
| 2210603 | Rents and Rates - Non-Residential | 411,000 | | | | 411,000 |
| **2210700** | **Training Expense (including capacity building)** | **1,585,000** | **-** | **-** | - | **1,585,000** |
| 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 |
| **2210800** | **Hospitality Supplies and Services** | **1,603,006** | **-** | **-** | - | **1,603,006** |
| 2210801 | Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 625,000 | | | | 625,000 |
| 2210802 | Boards, Committees, Conferences and Seminars | 978,006 | | | | 978,006 |
| **2211100** | **Office and General Supplies and Services** | **100,000** | **-** | **-** | - | **100,000** |
| 2211102 | Supplies and Accessories for Computers and Printers | 100,000 | | | | 100,000 |
| **2211200** | **Fuel Oil and Lubricants** | **800,000** | **-** | **-** | - | **800,000** |
| 2211201 | Refined Fuels and Lubricants for Transport | 800,000 | | | | 800,000 |
| **2211300** | **Other Operating Expenses** | **87,000** | **-** | **-** | - | **87,000** |
| 2211306 | Membership Fees, Dues and Subscriptions to Professional and Trade Bodies | 87,000 | | | | 87,000 |
| **2220100** | **Routine Maintenance - Vehicles and Other Transport Equipment** | **500,000** | **-** | **-** | - | **500,000** |
| 2220101 | Maintenance expenses -Motor vehicle | 500,000 | | | | 500,000 |
| **3111000** | **Purchase of Office Furniture and General Equipment** | **100,000** | **-** | **-** | - | **100,000** |
| 3111002 | Purchase of Computers, Printers and other IT Equipment | 100,000 | | | | 100,000 |
| | **Totals** | **7,031,006** | **-** | **-** | - | **7,031,006** |
| | **Total Recurrent** | **75,470,928** | **-** | **-** | **-** | **75,470,928** |
| | **Total Development** | **-** | **-** | **-** | **10,000,000** | **10,000,000** |
| **Total Vote 3722** | | **75,470,928** | **-** | **-** | **10,000,000** | **85,470,928** |
| | | | | | | - |
| | | | | | | - |
| **VOTE 3723: COUNTY ASSEMBLY SERVICE BOARD** | | | | | | - |
| | **General Administration, Planning and Support Services** | | | | | - |
| **2110100** | **Basic Salaries - Permanent Employees** | **152,356,227** | **1,200,452** | **-** | (24,053,049) | **129,503,630** |
| 2110101 | Basic Salaries - Civil Servants | 152,356,227 | 1,200,452 | | (24,053,049) | 129,503,630 |
| 2110116 | Basic Salaries - County Assembly Members | - | | | | - |
| **2110200** | **Basic Wages - Temporary Employees** | **3,184,055** | **24,793** | **-** | (24,793) | **3,184,055** |
| 2110201 | Contractual Employees | 3,184,055 | 24,793 | | (24,793) | 3,184,055 |
| **2110300** | **Personal Allowance Paid as Part of Salary** | **800,000** | **-** | **-** | - | **800,000** |
| 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 |
| **2120100** | **Employer Contributions to Compulsary National Social Security Schemes** | | | | | - |

| Item Code | Item Description | Budget Estimates 2025/26 | Actual Revote | Adjustment in CARA | Reallocation | Supplementary I Budget Estimates 2025/26 |
|---|---|---|---|---|---|---|
| 2120101 | Employer Contribution to NSSF (Housing Fund) | - | | | | - |
| **2210100** | **Utilities Supplies and Services** | **744,000** | **137,759** | **-** | - | **881,759** |
| 2210101 | Electricity | 540,000 | 121,344 | | | 661,344 |
| 2210102 | Water and sewerage charges | 204,000 | 16,415 | | | 220,415 |
| **2210200** | **Communication, Supplies and Services** | **4,286,000** | **38,771** | **-** | (23,830) | **4,300,941** |
| 2210201 | Telephone, Telex, Facsmile 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 |
| **2210300** | **Domestic Travel and Subsistence, and Other Transportation Costs** | **17,600,296** | **473,330** | **-** | 1,177,910 | **19,251,536** |
| 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 | | | | | - |
| **2210400** | **Foreign Travel and Subsistence, and other transportation costs** | **7,542,806** | **122,911** | **-** | - | **7,665,717** |
| 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 |
| **2210500** | **Printing , Advertising and Information Supplies and Services** | **5,936,557** | **546,645** | **-** | 93,025 | **6,576,227** |
| 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 |
| **2210600** | **Rentals of Produced Assets** | **3,904,000** | **851,875** | **-** | (612,000) | **4,143,875** |
| 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 |
| **2210700** | **Training Expense (including capacity building)** | **5,551,949** | **179,326** | **-** | (560,224) | **5,171,051** |
| 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 | **-** | | | | - |
| **2210800** | **Hospitality Supplies and Services** | **14,673,934** | **1,183,141** | **-** | - | **15,857,075** |
| 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 | - | | | | - |
| **2210900** | **Insurance Costs** | **27,880,000** | **332,059** | **-** | (3,332,059) | **24,880,000** |
| 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 |
| **2211000** | **Specialised Materials and Supplies** | **5,783,000** | **-** | **-** | - | **5,783,000** |
| 2211016 | Purchase of Uniforms and Clothing - Staff | 5,783,000 | | | | 5,783,000 |
| **2211100** | **Office and General Supplies and Services** | **12,536,184** | **488,508** | **-** | - | **13,024,692** |
| 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 |
| **2211200** | **Fuel Oil and Lubricants** | **7,276,000** | **15,010** | **-** | 1,000,000 | **8,291,010** |
| 2211201 | Refined Fuels and Lubricants for Transport | 7,276,000 | 15,010 | | 1,000,000 | 8,291,010 |
| **2211300** | **Other Operating Expenses** | **21,750,000** | **339,830** | **17,000,000** | (119,189) | **38,970,641** |
| 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 | | | | | - |
| **2220100** | **Routine Maintenance - Vehicles and Other Transport Equipment** | **5,000,000** | **147,855** | **2,000,000** | - | **7,147,855** |
| 2220101 | Maintenance Expenses - Motor Vehicles and cycles | 5,000,000 | 147,855 | 2,000,000 | | 7,147,855 |
| **2220200** | **Routine Maintenance - Other Assets** | **4,790,320** | **170,016** | **17,272,138** | (1,064,850) | **21,167,624** |
| 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 |
| **2710100** | **Government Pension and Retirement Benefits** | **715,728** | **177,628** | **-** | (177,628) | **715,728** |
| 2710102 | Gratuity - Civil Servants | 715,728 | 177,628 | | (177,628) | 715,728 |
| 2710103 | Gratuity - Members of Parliament | - | | | | - |
| 2710115 | Refund Exgratia and Other Service Gratuity | | | | | - |
| **2710300** | **Employer Social Benefits** | **10,507,538** | **368,284** | **-** | (368,284) | **10,507,538** |
| 2710399 | Employer Social Benefits - fringe benefit | 10,507,538 | 368,284 | | (368,284) | 10,507,538 |
| **3110500** | **Construction and Civil Works** | **-** | **-** | **-** | - | **-** |
| 3110599 | Other Infrastructure & Civil Works | | | | | - |
| **3110700** | **Purchase of Vehicles and Other Transport Equipment** | **1,000,000** | **-** | **14,000,000** | - | **15,000,000** |
| 3110701 | Purchase of Motor Vehicles | 1,000,000 | | 14,000,000 | | 15,000,000 |
| **3111000** | **Purchase of Office Furniture and General Equipment** | **3,275,700** | **271,620** | **-** | 4,243,000 | **7,790,320** |
| 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 |
| **3111100** | **Purchase of Specialised Plant, Equipment and Machinery** | **300,000** | **50,000** | **-** | (250,000) | **100,000** |
| 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 | | | | | - |
| **3111400** | **Research & Design** | **-** | **-** | **-** | - | **-** |
| 3111403 | Research | - | | | | - |
| **4110400** | **Car Loans & Mortgage Facilities** | **-** | **-** | **-** | - | **-** |
| 4110401 | Car Loans to Members & Staff | | 0 | | - | - |
| 4110402 | Mortgage Loans to Members & Staff | - | 0 | | - | - |
| **7320400** | **Withholding Taxes** | **10,534,460** | **-** | **-** | - | **10,534,460** |
| 7320401 | General Withholding Tax | 10,534,460 | | | | 10,534,460 |
| **Total Recurrent General Administration, Planning and Support Services** | | **327,928,753** | **7,119,813** | **50,272,138** | (24,071,971) | **361,248,733** |
| | | | | | | - |
| | **Development Expenditure** | | | | | - |
| **1-02-020-201** | **Construction of Buildings** | **50,000,000** | **29,204,882** | **-** | - | **79,204,882** |
| 3110201 | Residential Buildings (Speaker's Residence) | - | 0 | | | - |

| Item Code | Item Description | Budget Estimates 2025/26 | Actual Revote | Adjustment in CARA | Reallocation | Supplementary I Budget Estimates 2025/26 |
|---|---|---|---|---|---|---|
| 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) | 50,000,000 | 29,204,882 | | | 79,204,882 |
| **3110500** | **Other Infrastructure & Civil Works** | **-** | **3,500,000** | **-** | - | **3,500,000** |
| 3110504 | Other Infrastructure & Civil Works | - | 3,500,000 | | | 3,500,000 |
| **Total Development General Administration, Planning and Support S** | | **50,000,000** | **32,704,882** | **-** | - | **82,704,882** |
| **Total Estimate General Administration, Planning and Support Servic** | | **377,928,753** | **39,824,695** | **50,272,138** | **(24,071,971)** | **443,953,615** |
| | | | | | | - |
| | **Legislation, Representation and Oversight** | | | | | - |
| **2110100** | **Basic Salaries - Permanent Employees** | **169,474,907** | **1,592,800** | **15,358,290** | - | **186,425,997** |
| 2110101 | Basic Salaries - Civil Servants | - | | | | - |
| 2110116 | Basic Salaries - County Assembly Members | 169,474,907 | 1,592,800 | 15,358,290 | | 186,425,997 |
| **2110200** | **Basic Wages - Temporary Employees** | **-** | **-** | **-** | - | **-** |
| 2110201 | Contractual Employees | | | | | - |
| **2110300** | **Personal Allowance Paid as Part of Salary** | **125,466,630** | **4,150,034** | **7,300,926** | (18,944,612) | **117,972,978** |
| 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 | | | | | - |
| **2120100** | **Employer Contributions to Compulsary National Social Security Schemes** | | | | | - |
| 2120101 | Employer Contribution to NSSF | | | | | - |
| **2210100** | **Utilities Supplies and Services** | | | | | - |
| 2210101 | Electricity | | | | | - |
| 2210102 | Water and sewerage charges | | | | | - |
| **2210200** | **Communication, Supplies and Services** | **3,816,000** | **2,000** | **-** | - | **3,818,000** |
| 2210201 | Telephone, Telex, Facsmile and Mobile Phone Services | 3,816,000 | 2,000 | | | 3,818,000 |
| 2210203 | Courier and Postal Services | | | | | - |
| **2210300** | **Domestic Travel and Subsistence, and Other Transportation Costs** | **72,516,732** | **7,415** | **6,209,941** | 43,812,149 | **122,546,237** |
| 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 | - | | | | - |
| **2210400** | **Foreign Travel and Subsistence, and other transportation costs** | **28,975,994** | **189,639** | **-** | 23,168,650 | **52,334,283** |
| 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 |
| **2210500** | **Printing , Advertising and Information Supplies and Services** | **72,000,000** | **333,928** | **-** | (18,667,945) | **53,665,983** |
| 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 |
| **2210600** | **Rentals of Produced Assets** | **1,000,000** | **-** | **-** | - | **1,000,000** |
| 2210603 | Rents and Rates - Non-Residential | 1,000,000 | | | | 1,000,000 |
| 2210604 | Hire of Transport | - | | | | - |
| **2210700** | **Training Expense (including capacity building)** | **729,840** | **20,500** | **-** | (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 | - | | | | - |
| **2210800** | **Hospitality Supplies and Services** | **46,100,000** | **3,884,375** | **-** | (500,000) | **49,484,375** |
| 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 |
| 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 |
| **2210900** | **Insurance Costs** | **22,500,000** | **-** | **-** | - | **22,500,000** |
| 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 |
| **2211000** | **Specialised Materials and Supplies** | **6,817,000** | **-** | **-** | - | **6,817,000** |
| 2211016 | Purchase of Uniforms and Clothing - Staff | 6,817,000 | | | | 6,817,000 |
| **2211100** | **Office and General Supplies and Services** | **-** | **-** | **-** | - | **-** |
| 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 | | | | | - |
| **2211200** | **Fuel Oil and Lubricants** | | | | | - |
| 2211201 | Refined Fuels and Lubricants for Transport | | | | | - |
| **2211300** | **Other Operating Expenses** | **26,961,760** | **36,897** | **-** | 650,000 | **27,648,657** |
| 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 | | | | | - |
| **2220100** | **Routine Maintenance - Vehicles and Other Transport Equipment** | **-** | **-** | **-** | - | **-** |
| 2220101 | Maintenance Expenses - Motor Vehicles and cycles | | | | | - |
| **2220200** | **Routine Maintenance - Other Assets** | **800,000** | **155,224** | **-** | (228,848) | **726,376** |
| 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 |
| **2710100** | **Government Pension and Retirement Benefits** | **36,266,938** | **1,967,083** | **-** | (1,967,083) | **36,266,938** |
| 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 Exgratia and Other Service Gratuity | - | | | | - |
| **2710300** | **Employer Social Benefits** | **-** | **-** | **-** | - | **-** |
| 2710302 | Employer Social Benefits in Kind | | | | | - |
| **3110500** | **Construction and Civil Works** | **-** | **-** | **-** | - | **-** |
| 3110599 | Other Infrastructure & Civil Works | | | | | - |
| **3110700** | **Purchase of Vehicles and Other Transport Equipment** | **-** | **-** | **-** | - | **-** |
| 3110701 | Purchase of Motor Vehicles | - | | | | - |
| **3111000** | **Purchase of Office Furniture and General Equipment** | **4,723,000** | **-** | **-** | (2,500,000) | **2,223,000** |
| 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 |

| Item Code | Item Description | Budget Estimates 2025/26 | Actual Revote | Adjustment in CARA | Reallocation | Supplementary I Budget Estimates 2025/26 |
|---|---|---|---|---|---|---|
| **3111100** | **Purchase of Specialised Plant, Equipment and Machinery** | **-** | **-** | **-** | - | **-** |
| 3111106 | Purchase of Firefighting Vehicles and Equipment | | | | | - |
| 3111110 | Purchase of a Generator | | | | | - |
| 3111111 | Purchase of ICT Networking | | | | | - |
| **3111400** | **Research & Design** | **-** | **-** | **-** | - | **-** |
| 3111403 | Research | | | | | - |
| **4110400** | **Car Loans & Mortgage Facilities** | **-** | **-** | **-** | - | **-** |
| 4110401 | Car Loans to Members & Staff | - | | | | - |
| 4110402 | Mortgage Loans to Members & Staff | | | | | - |
| **7320400** | **Withholding Taxes** | **-** | **-** | **-** | - | **-** |
| 7320401 | General Withholding Tax | - | | | | - |
| **Total Recurrent Legislation, Representation and Oversight** | | **618,148,802** | **12,339,895** | **28,869,157** | **24,071,971** | **683,429,825** |
| | | | | | | - |
| | | | | | | - |
| | **Development Expenditure** | | | | | - |
| **3110200** | **Construction of Buildings** | **50,000,000** | **70,466,508** | **-** | - | **120,466,508** |
| 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 |
| **3110500** | **Other Infrastructure & Civil Works** | **-** | **-** | **-** | - | **-** |
| 3110504 | Other Infrastructure & Civil Works | | 0 | | | - |
| **3130100** | **Acquisition of land** | **-** | **-** | **-** | - | **-** |
| 3130101 | Purchase of land | | | | | - |
| **Total Development Legislation, Representation and Oversight** | | **50,000,000** | **70,466,508** | **-** | - | **120,466,508** |
| **Total Estimate Legislation, Representation and Oversight** | | **668,148,802** | **82,806,403** | **28,869,157** | 24,071,971 | **803,896,333** |
| | | | | | | - |
| | **Total Recurrent** | **946,077,555** | **19,459,708** | **79,141,295** | **-** | **1,044,678,558** |
| | **Total Development** | **100,000,000** | **103,171,390** | **-** | **-** | **203,171,390** |
| **Total Vote 3724** | | **1,046,077,555** | **122,631,098** | **79,141,295** | **-** | **1,247,849,948** |
| | | | | | | - |
| | | | | | | - |
| **VOTE 3724: KITUI MUNICIPALITY** | | | | | | - |
| | **General Administration And Planning** | | | | | - |
| | **General Administration And Planning- Headquarters** | | | | | - |
| **2110100** | **Basic Salaries - Permanent Employees** | | | | | - |
| 2110101 | Basic Salaries - Civil Service | | | | | - |
| **2110200** | **Basic Wages - Temporary Employees** | | | | | - |
| 2110202 | Casuals Labour-other for 147 casuals working in Township ward,Kwa Vonza shopping centre,Nzambani ward(Chuluni&mwembe Tayari),Kyangwitya west ward(Kyamathyaka,Nduumoni,Itoleka,Ithiani&Mulutu),Kyangithya East ward(Kwa Ngindu,Mutune&Museve),Matinyani ward(Matinyani Market),Mulango ward(Katulani&wikililye) | | | | | - |
| **2210100** | **Utilities Supplies and Services** | | | | | - |
| 2210101 | Electricity | | | | | - |
| 2210102 | Water and Sewarage Charges. | | | | | - |
| **2210200** | **Communication, Supplies and Services** | | | | | - |
| 2210201 | Telephone, Telex, Facsimile and Mobile Phone Services | | | | | - |
| 2210202 | Internet Connections | | | | | - |
| 2210203 | Courier and Postal Services | | | | | - |
| **2210300** | **Domestic Travel and Subsistence, and Other Transportation Costs** | | | | | - |
| 2210301 | Travel Costs (airlines, bus, railway, mileage allowances, etc.) | | | | | - |
| 2210302 | Accommodation - Domestic Travel | | | | | - |
| **2210500** | **Printing , Advertising and Information Supplies and Services** | | | | | - |
| 2210503 | Subscriptions to Newspapers, Magazines and Periodicals | | | | | - |
| **2210700** | **Training Expense (including capacity building)** | | | | | - |
| 2210701 | Travel Allowance | | | | | - |
| 2210799 | Training Expenses - Other (Training & Capacity Building) | | | | | - |
| **2210800** | **Hospitality Supplies and Services** | | | | | - |
| 2210801 | Catering Services (receptions) | | | | | - |
| 2210802 | Board Committees, Conferences and Seminars allowances for municipality board members | | | | | - |
| **2211100** | **Office and General Supplies and Services** | | | | | - |
| 2211101 | General Office Supplies (papers, pencils, ) | | | | | - |
| 2211102 | Supplies and Accessories for Computers and Printers | | | | | - |
| 2211103 | Sanitary and Cleaning Materials, Supplies and Services | | | | | - |
| **2211200** | **Fuel Oil and Lubricants** | | | | | - |
| 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 | | | | | - |
| **2220100** | **Routine Maintenance - Vehicles and Other Transport Equipment** | | | | | - |
| 2220101 | Purchase of Tyres and other equipments wearing parts | | | | | - |
| **2220200** | **Routine maintenance- Other Assets** | | | | | - |
| 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) | | | | | - |
| **3111000** | **Purchase of Office Furniture and General Equipment** | | | | | - |
| 3111002 | Purchase of Computers, Printers and other IT Equipment | | | | | - |
| | **Sub Total Recurrent** | | | | | - |
| | | | | | | - |
| | **Development** | | | | | - |
| **3110500** | **Construction and Civil Works** | | | | | - |
| 3110504 | Installation, Repair & Maintanance of Street/Security lights within Kitui Municipality | | | | | - |
| **3111400** | **Research, Feasibility Studies, Project Preparation and Design, Project S** | | | | | - |
| 3111401 | 2nd Generation Kitui Municipality Integrated Development Plan IDeP 2025_2030 and Kitui Municipality Strategic Plan Revision | | | | | - |
| **3110300** | **Refurbishment of buildings** | | | | | - |
| 3110399 | Repairs and Renovation of Kitui Municipality Offices | | | | | - |
| | **Sub Total Development** | | | | | - |
| | **Total S.P** | | | | | - |
| | | | | | | - |
| | **Finance and Revenue Assurance** | | | | | - |
| **2210100** | **Utilities Supplies and Services** | | | | | - |
| 2210102 | Water and Sewarage Charges | | | | | - |
| **2210200** | **Communication, Supplies and Services** | | | | | - |
| 2210201 | Telephone, Telex, Facsimile and Mobile Phone Services | | | | | - |
| **2210300** | **Domestic Travel and Subsistence, and Other Transportation Costs** | | | | | - |

| 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 | | | | | - |
| 2210303 | Daily Subsistance Allowance ( (Revenue collectors during market days and public holidays)on Monday and Thursday every week | | | | | - |
| **2210500** | **Printing , Advertising and Information Supplies and Services** | | | | | - |
| 2210503 | Subscriptions to Newspapers, Magazines and Periodicals | | | | | - |
| 2210504 | Advertising, Awareness and Publicity Campaigns (Civic Education) | | | | | - |
| **2210700** | **Training Expense (including capacity building)** | | | | | - |
| 2210701 | Travel allowance | | | | | - |
| 2210710 | Accommodation allowance | | | | | - |
| 2210799 | Training Expenses - Other (Training & Capacity Building,Public Participation fora ) | | | | | - |
| **2210800** | **Hospitality Supplies and Services** | | | | | - |
| 2210801 | Catering Services (receptions) | | | | | - |
| **2211100** | **Office and General Supplies and Services** | | | | | - |
| 2211101 | General Office Supplies (papers, pencils, forms, small office equipment | | | | | - |
| 2211103 | Sanitary and Cleaning Materials, Supplies and Services-For offices | | | | | - |
| **2211200** | **Fuel Oil and Lubricants** | | | | | - |
| 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 | | | | | - |
| **2211300** | **Other Operating Expenses** | | | | | - |
| 2211306 | Membership Fees, Dues and Subscriptions to Professional and Trade Bodies | | | | | - |
| **2220200** | **Routine Maintenance - Other Assets** | | | | | - |
| 2220201 | Maintenance Expenses - Vehicles | | | | | - |
| | **Sub Total Recurrent** | | | | | - |
| | | | | | | - |
| | **Development** | | | | | - |
| **3110500** | **Construction and Civil Works** | | | | | - |
| 3110599 | Construction of Car parking area from Univision Sacco to Kalundu Bridge | | | | | - |
| **3111400** | **Research, Feasibility Studies, Project Preparation and Design, Project S** | | | | | - |
| 3111499 | Updating and review of GIS Data for mapped Business Premises | | | | | - |
| | **Sub Total Development** | | | | | - |
| | **Total S.P** | | | | | - |
| | | | | | | - |
| | **Planning, Development Control, Transport and Infrastructure** | | | | | - |
| | **Planning, Development Control, Transport and Infrastructure - Headquarters** | | | | | - |
| **2210100** | **Utilities Supplies and Services** | | | | | - |
| 2210101 | Electricity | | | | | - |
| 2210102 | Water and Sewarage Charges(slaughter house). | | | | | - |
| **2210300** | **Domestic Travel and Subsistence, and Other Transportation Costs** | | | | | - |
| 2210301 | Travel Costs (airlines, bus, railway, mileage allowances, etc.) | | | | | - |
| 2210302 | Accommodation - Domestic Travel | | | | | - |
| 2210310 | Field Operational Allowance (Fire and Emergence Disaster response) | | | | | - |
| **2210700** | **Training Expense (including capacity building)** | | | | | - |
| 2210799 | Training Expenses - Other (Training, Capacity Building & fire drill exercises) | | | | | - |
| **2211200** | **Fuel Oil and Lubricants** | | | | | - |
| 2211201 | Refined Fuels and Lubricants for Transport( Two Double cabs, Six waste management Vehicles | | | | | - |
| **2220200** | **Routine Maintenance - Other Assets** | | | | | - |
| 2220201 | Maintenance of Plant, Machinery and Equipment -Fire Engine&Fire fighting Motor bikes | | | | | - |
| **3111000** | **Purchase of Office Furniture and General Equipment** | | | | | - |
| 3111002 | Purchase of Computers, Printers and other IT Equipment | | | | | - |
| | **Sub Total Recurrent** | | | | | - |
| | | | | | | - |
| | **Development** | | | | | - |
| **3130100** | **Acquisition of Land** | | | | | - |
| 3130199 | Land Banking for Market, Bus Park and Slaughter | | | | | - |
| **3110400** | **Construction of Roads** | | | | | - |
| 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 | | | | | - |
| **3110500** | **Construction and Civil Works** | | | | | - |
| 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. | | | | | - |
| **3110600** | **Overhaul and Refurbishment of Construction and Civil Works** | | | | | - |
| 3110604 | Drainage Works at Slaughter House-0.11km | | | | | - |
| 3110699 | Road opening from Delta to Seku town campus with drift construction | | | | | - |
| **3111400** | **Research, Feasibility Studies, Project Preparation and Design, Project S** | | | | | - |
| 3111401 | Preparation of Spatial Plan for Kitui Municipality | | | | | - |
| | **Sub Total Development** | | | | | - |
| | **Total S.P** | | | | | - |
| | | | | | | - |
| | | | | | | - |
| | **Trade,Commerce and Industrialisation** | | | | | - |
| **2210100** | **Utilities Supplies and Services** | | | | | - |
| 2210101 | Electricity | | | | | - |
| **2210200** | **Communication, Supplies and Services** | | | | | - |
| 2210201 | Telephone, Telex, Facsimile and Mobile Phone Services | | | | | - |
| **2210300** | **Domestic Travel and Subsistence, and Other Transportation Costs** | | | | | - |
| 2210301 | Travel Costs (airlines, bus, railway, mileage allowances, etc.) | | | | | - |
| 2210302 | Accommodation - Domestic Travel | | | | | - |
| 2210303 | Daily Subsistance Allowance | | | | | - |
| **2210500** | **Printing , Advertising and Information Supplies and Services** | | | | | - |

| Item Code | Item Description | Budget Estimates 2025/26 | Actual Revote | Adjustment in CARA | Reallocation | Supplementary I Budget Estimates 2025/26 |
|---|---|---|---|---|---|---|
| 2210505 | Trade Shows and Exhibitions | | | | | - |
| **2210700** | **Training Expense (including capacity building)** | | | | | - |
| 2210799 | Training Expenses - Other (Training & Capacity Building for staff and Training for MSMEs ) | | | | | - |
| **2211100** | **Office and General Supplies and Services** | | | | | - |
| 2211102 | Supplies and Accessories for Computers and Printers | | | | | - |
| **2211200** | **Fuel Oil and Lubricants** | | | | | - |
| 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 | | | | | - |
| **2211300** | **Other Operating Expenses** | | | | | - |
| 2211305 | Contracted Guards and Cleaning Services | | | | | - |
| **2220200** | **Routine Maintenance - Other Assets** | | | | | - |
| 2220210 | Maintenance of office Computers and printers,Software, and Networks | | | | | - |
| **2220100** | **Routine Maintenance - Vehicles and Other Transport Equipment** | | | | | - |
| 2220101 | Purchase of Tyres and other equipments wearing parts | | | | | - |
| | **Sub Total Recurrent** | | | | | - |
| | | | | | | - |
| | **Development** | | | | | - |
| **3110200** | **Construction of Building** | | | | | - |
| 3110202 | Installation of Fabricated Modern Market Stalls within Kitui Municipality | | | | | - |
| 3110299 | Rennovation and Reinforcement of Kitui Slaughter House Perimeter Wall | | | | | - |
| **3110500** | **Construction and civil works** | | | | | - |
| 3110599 | Drilling and Casing of Borehole at Kitui Slaughter House | | | | | - |
| | **Sub Total Development** | | | | | - |
| | **Total S.P** | | | | | - |
| | | | | | | - |
| | **Enviroment,Culture, Recreation and Community Development** | | | | | - |
| | **Enviroment,Culture, Recreation and Community Development - Headquarters** | | | | | - |
| **2210200** | **Communication, Supplies and Services** | | | | | - |
| 2210201 | Telephone, Telex, Facsimile and Mobile Phone Services | | | | | - |
| **2210300** | **Domestic Travel and Subsistence, and Other Transportation Costs** | | | | | - |
| 2210301 | Travel Costs (airlines, bus, railway, mileage allowances, etc.) | | | | | - |
| 2210302 | Accommodation - Domestic Travel | | | | | - |
| 2210303 | Daily Subsistance Allowance (cleansing staff during weekends&public holidays) | | | | | - |
| **2210700** | **Training Expense (including capacity building)** | | | | | - |
| 2210799 | Training Expenses - Other (Training & Capacity Building& awareness forums on environmental management) | | | | | - |
| **2211100** | **Office and General Supplies and Services** | | | | | - |
| 2211103 | Sanitary and Cleaning Materials, Supplies and Services- | | | | | - |
| **2211200** | **Fuel Oil and Lubricants** | | | | | - |
| 2211201 | Refined Fuels and Lubricants | | | | | - |
| **2220100** | **Routine Maintenance - Vehicles and Other Transport Equipment** | | | | | - |
| 2220101 | Maintenance Expenses-vehicle repair and service | | | | | - |
| 2220105 | Routine Maintenance (Pending Bills) | | | | | - |
| | **Sub Total Recurrent** | | | | | - |
| | | | | | | - |
| | **Development** | | | | | - |
| **3111100** | **Purchase of Specialised Plant, Equipment and Machinery** | | | | | - |
| 3111120 | Fabricate 9 (Number) skip bins (@ Ksh. 500,000) | | | | | - |
| **2211000** | **Specialised Materials and Supplies** | | | | | - |
| 2211006 | Purchase of Assorted Working tools and equipment for cleansing | | | | | - |
| 2211029 | Purchase of Safety Gear for cleansing section,Revenue section | | | | | - |
| | KUSP GRANTS | | | | | - |
| | **Sub Total Development** | **-** | | | | - |
| | **Total S.P** | **-** | | | | - |
| | **Total Recurrent** | **-** | **-** | **-** | - | **-** |
| | **Total Development** | **-** | **-** | **-** | - | **-** |
| **Total Vote 3724** | | **-** | **-** | **-** | - | **-** |
| | | | | | | - |
| | | | | | | - |
| **VOTE 3725: MWINGI MUNICIPALITY** | | | | | | - |
| **0201003710 P1 General Administration Planning and Support Servic** | | - | | | | - |
| **0201013710 SP.1.1 Administration, Planning & Support Services** | | - | | | | - |
| **2110100** | **Basic Salaries - Permanent - Others** | | | | | - |
| 2110199 | Basic Salaries - Permanent Employees | | | | | - |
| **2110200** | **Basic Wages - Temporary Employees** | | | | | - |
| 2110202 | Casual Labour - Others (Market Cleaners ) | | | | | - |
| **2110300** | **Personal Allowance - Paid as Part of Salary** | | | | | - |
| 2110301 | House Allowance | | | | | - |
| 2110314 | Transport Allowance | | | | | - |
| **2120100** | **Employer Contributions to Compulsory National Social Security Schemes** | | | | | - |
| 2120101 | Employer Contributions to National Social Security Fund | | | | | - |
| 2120103 | Employer Contribution to Staff Pensions Scheme | | | | | - |
| | **Subotal Mwingi Town Personnel Emoluments** | | | | | - |
| **2210100** | **Utilities Supplies and Services** | | | | | - |
| 2210101 | Electricity | | | | | - |
| 2210102 | Water and sewerage charges | | | | | - |
| **2210200** | **Communication, Supplies and Services** | | | | | - |
| 2210201 | Tel., Telex, Facsimile & Mob. Phone Services | | | | | - |
| 2210202 | Internet Connections | | | | | - |
| 2210203 | Courier and Postal Services | | | | | - |
| **2210300** | **Domestic Travel & Subsistence & Other Transportation Costs** | | | | | - |
| 2210301 | Travel Costs (airlines, bus, railway, mileage allowances, etc.) | | | | | - |
| 2210302 | Accommodation - Domestic Travel | | | | | - |
| 2210303 | Daily Subsistence Allowance | | | | | - |
| **2210500** | **Printing, Advertising and Information Supplies and Services** | | | | | - |
| 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) | | | | | - |
| **2210700** | **Training Expense (including capacity building)** | | | | | - |
| 2210701 | Travel Allowance | | | | | - |
| 2210710 | Accommodation Allowance | | | | | - |
| 2210711 | Tuition Fees Allowance | | | | | - |

| Item Code | Item Description | Budget Estimates 2025/26 | Actual Revote | Adjustment in CARA | Reallocation | Supplementary I Budget Estimates 2025/26 |
|---|---|---|---|---|---|---|
| **2210800** | **Hospitality Supplies and Services** | | | | | - |
| 2210801 | Catering Services (receptions), Accommodation, Gifts, Food & Drinks | | | | | - |
| 2210802 | Boards, Committees, Conferences and Seminars allowances for municipality board members | | | | | - |
| **2211000** | **Specialised Materials and Supplies** | | | | | - |
| 2211006 | Purchase W/shop Tools, Spares & Equip, (S/hse tools &equipment) | | | | | - |
| 2211016 | Purchase of Uniforms and Clothing - Staff & cleansing sec. | | | | | - |
| **2211100** | **Office and General Supplies and Services** | | | | | - |
| 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 | | | | | - |
| **2211200** | **Fuel Oil and Lubricants** | | | | | - |
| 2211201 | Refined Fuels and Lubricants for Transport | | | | | - |
| **2211300** | **Other Operating Expenses** | | | | | - |
| 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 | | | | | - |
| **2220200** | **Routine Maintenance - Other Assets** | | | | | - |
| 2220201 | Maintenance of Plant, Machinery and Equipment | | | | | - |
| | **Sub-total Mwingi Town Use of Goods/Services** | | | | | - |
| | **Sub Total Recurrent** | | | | | - |
| | | | | | | - |
| | **Development** | | | | | - |
| **3111500** | **Rehabilitation of Civil Works** | | | | | - |
| 3111504 | Other Infrastructure and Civil Works- (Cabro paving works along Nzeluni road) | | | | | - |
| | **Sub Total Development** | | | | | - |
| | **Totals SP** | | | | | - |
| | | | | | | - |
| **0109003710 P2 Government Buildings** | | | | | | - |
| **0109013710 SP.2.1 Stalled and new Government Buildings.** | | | | | | - |
| **2110100** | **Basic Salaries - Permanent - Others** | | | | | - |
| 2110199 | Basic Salaries - Permanent Employees | | | | | - |
| **2110300** | **Personal Allowance - Paid as Part of Salary** | | | | | - |
| 2110301 | House Allowance | | | | | - |
| 2110314 | Transport Allowance | | | | | - |
| **2120100** | **Employer Contributions to Compulsory National Social Security Schemes** | | | | | - |
| 2120101 | Employer Contributions to National Social Security Fund | | | | | - |
| 2120103 | Employer Contribution to Staff Pensions Scheme | | | | | - |
| | **Subotal Mwingi Town Personnel Emoluments** | | | | | - |
| **2210200** | **Communication, Supplies and Services** | | | | | - |
| 2210201 | Tel., Telex, Facsimile & Mob. Phone Services | | | | | - |
| 2210202 | Internet Connections | | | | | - |
| **2210300** | **Domestic Travel & Subsistence & Other Transportation Costs** | | | | | - |
| 2210301 | Travel Costs (airlines, bus, railway, mileage allowances, etc.) | | | | | - |
| 2210302 | Accommodation - Domestic Travel | | | | | - |
| 2210303 | Daily Subsistence Allowance | | | | | - |
| **2210500** | **Printing, Advertising and Information Supplies and Services** | | | | | - |
| 2210502 | Publishing and Printing Services | | | | | - |
| **2210700** | **Training Expense (including capacity building)** | | | | | - |
| 2210701 | Travel Allowance | | | | | - |
| 2210710 | Accommodation Allowance ( ISWM) | | | | | - |
| 2210711 | Tuition Fees Allowance | | | | | - |
| 2210712 | Trainee Allowance (Comm. awareness on pri. Solid Waste Storage | | | | | - |
| **2210800** | **Hospitality Supplies and Services** | | | | | - |
| 2210801 | Catering Services (receptions), Accommodation, Gifts, Food & Drinks | | | | | - |
| 2210802 | Boards, Committees, Conferences and Seminars | | | | | - |
| **2211200** | **Fuel Oil and Lubricants** | | | | | - |
| 2211201 | Refined Fuels and Lubricants for Transport | | | | | - |
| **2220200** | **Routine Maintenance - Other Assets** | | | | | - |
| 2220201 | Maintenance of Plant, Machinery and Equipment | | | | | - |
| | **Subtotal Mwingi Town Use of Goods/Services** | | | | | - |
| | **Total Recurrent** | | | | | - |
| | | | | | | - |
| | **Development** | | | | | - |
| **3110500** | **Construction of Civil Works** | | | | | - |
| 3110504 | Other infrastructure and civil works (4th Phase of Rehabilitation of street lights) | | | | | - |
| **3110300** | **Refurbishment of Buildings** | | | | | - |
| 3110302 | Refurbishment of Non-Residential Buildings (General repairs and maintenance of municipality offices and other non-residential buildings) | | | | | - |
| | **Total Development** | | | | | - |
| | **Totals SP** | | | | | - |
| | | | | | | - |
| **0207003710 P3 Urban and Metropolitan Development** | | | | | | - |
| **0207013710 SP.3.1 Urban Mobility and Transport** | | | | | | - |
| **2110100** | **Basic Salaries - Permanent - Others** | | | | | - |
| 2110199 | Basic Salaries - Permanent Employees | | | | | - |
| **2110300** | **Personal Allowance - Paid as Part of Salary** | | | | | - |
| 2110301 | House Allowance | | | | | - |
| 2110314 | Transport Allowance | | | | | - |
| **2120100** | **Employer Contributions to Compulsory National Social Security Schemes** | | | | | - |
| 2120101 | Employer Contributions to National Social Security Fund | | | | | - |
| 2120103 | Employer Contribution to Staff Pensions Scheme | | | | | - |
| | **Subotal Mwingi Town Personnel Emoluments** | | | | | - |
| **2210300** | **Domestic Travel & Subsistence & Other Transportation Costs** | | | | | - |
| 2210301 | Travel Costs (airlines, bus, railway, mileage allowances, etc.) | | | | | - |
| 2210302 | Accommodation - Domestic Travel | | | | | - |
| 2210303 | Daily Subsistence Allowance | | | | | - |
| **2210700** | **Training Expense (including capacity building)** | | | | | - |
| 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) | | | | | - |
| **2210800** | **Hospitality Supplies and Services** | | | | | - |
| 2210801 | Catering Services (receptions), Accommodation, Gifts, Food & Drinks (Hotel Catering Services | | | | | - |

| Item Code | Item Description | Budget Estimates 2025/26 | Actual Revote | Adjustment in CARA | Reallocation | Supplementary I Budget Estimates 2025/26 |
|---|---|---|---|---|---|---|
| 2210802 | Boards, Committees, Conferences and Seminars | | | | | - |
| **2211200** | **Fuel Oil and Lubricants** | | | | | - |
| 2211201 | Refined Fuels and Lubricants for Transport | | | | | - |
| **2220200** | **Routine Maintenance - Other Assets** | | | | | - |
| 2220201 | Maintenance of Plant, Machinery and Equipment | | | | | - |
| **3111000** | **Purchase of Office Furniture and General Equipment** | | | | | - |
| 3111002 | Purchase of Computers, Printers and other IT Equipment | | | | | - |
| **3111400** | **Research, Feasibility Studies, Project Preparation and Design, Project S** | | | | | - |
| 3111499 | Review of the existing policies and formulation of new policies and plans(e.g solid waste management policy,IUDeP | | | | | - |
| | **Subotal Mwingi Town Use of Goods/Services** | | | | | - |
| | **Total Recurrent** | | | | | - |
| | | | | | | - |
| | **Development** | | | | | - |
| **3110500** | **Construction of Civil Works** | | | | | - |
| 3110504 | Other infrastructure and civil works (Installation of solar security lights at Kyomo/Kyethani, Waita, Kyome/Thana and Migwani wards) | | | | | - |
| 3110599 | Other infrastructure and civil works (Grading/Murruming (5km); Gravelling and Murraming (5km) of town roads) | | | | | - |
| | **Total Development** | | | | | - |
| | **Totals SP** | | | | | - |
| | | | | | | - |
| **0207023710 SP.3.2 Safety and Emergency** | | | | | | - |
| **2210700** | **Training Expense (including capacity building)** | | | | | - |
| 2210701 | Travel Allowance | | | | | - |
| 2210710 | Accommodation Allowance (B/marking on ISWM) | | | | | - |
| 2210711 | Trainee Allowance (Community awareness on disaster Management) | | | | | - |
| 2210799 | Training Expenses - Other | | | | | - |
| **2210800** | **Hospitality Supplies and Services** | | | | | - |
| 2210801 | Catering Services (receptions), Accommodation, Gifts, Food & Drinks | | | | | - |
| 2210802 | Boards, Committees, Conferences and Seminars | | | | | - |
| **2220200** | **Routine Maintenance - Other Assets** | | | | | - |
| 2220201 | Maintenance of Plant, Machinery and Equipment | | | | | - |
| | **Subotal Mwingi Town Use of Goods/Services** | | | | | - |
| | **Sub Total Recurrent** | | | | | - |
| | | | | | | - |
| | **Development** | | | | | - |
| **3110500** | **Construction of Civil Works** | | | | | - |
| 3110599 | Other Infrast./Civil Works (Pending bills) | | | | | - |
| | **Total Development** | | | | | - |
| | **Totals SP** | | | | | - |
| | | | | | | - |
| **0207033710 SP.3.3 Urban Markets Development** | | | | | | - |
| **2210700** | **Training Expense (including capacity building)** | | | | | - |
| 2210701 | Travel Allowance | | | | | - |
| 2210710 | Accommodation Allowance (B/marking on ISWM) | | | | | - |
| 2210711 | Tuition Fees Allowance | | | | | - |
| 2210713 | Training Expenses - Other (Town Admin. Comm. induction/training) | | | | | - |
| | **Subotal Mwingi Town Use of Goods/Services** | | | | | - |
| | **Total Recurrent** | | | | | - |
| | | | | | | - |
| | **Development** | | | | | - |
| **3110500** | **Construction of Civil Works** | | | | | - |
| 3110599 | Other Infrast./Civil Works (Construction of open storm water drains along Ideal Hotel) | | | | | - |
| | **Total Development** | | | | | - |
| | **Totals SP** | | | | | - |
| | | | | | | - |
| **100100P.4 General Administration, Planning and Support Services** | | | | | | - |
| **100101 SP.4.1 Environmental Policy Management** | | | | | | - |
| **2210300** | **Domestic Travel & Subsistence & Other Transportation Costs** | | | | | - |
| 2210301 | Travel Costs (airlines, bus, railway, mileage allowances, etc.) | | | | | - |
| 2210302 | Accommodation - Domestic Travel | | | | | - |
| 2210303 | Daily Subsistence Allowance | | | | | - |
| **2210700** | **Training Expense (including capacity building)** | | | | | - |
| 2210701 | Travel Allowance | | | | | - |
| 2210710 | Accommodation Allowance | | | | | - |
| 2210711 | Tuition Fees Allowance | | | | | - |
| **2210800** | **Hospitality Supplies and Services** | | | | | - |
| 2210801 | Catering Services (receptions), Accommodation, Gifts, Food & Drinks | | | | | - |
| 2210802 | Boards, Committees, Conferences and Seminars | | | | | - |
| **2211000** | **Specialised Materials and Supplies** | | | | | - |
| 2211006 | Purch. tools & equip. (Purch./repair cleansing & san. tools & supplies) | | | | | - |
| **2220200** | **Routine Maintenance - Other Assets** | | | | | - |
| 2220201 | Maintenance of Plant, Machinery and Equipment | | | | | - |
| | **Subotal Mwingi Town Use of Goods/Services** | | | | | - |
| | **Total Recurrent** | | | | | - |
| | | | | | | - |
| | **Development** | | | | | - |
| **3111400** | **Research, Feasibility Studies, Project Preparation and Design, Project Supervision** | | | | | - |
| 3111401 | Preparation of spatial plans for Mwingi Municipality | | | | | - |
| **3110500** | **Construction of Civil Works** | | | | | - |
| 3110599 | Other Infrast./Civil Works (Construction of open storm water drains along Musila Gardens - Delwash road) | | | | | - |
| 3110599 | Other Infrast./Civil Works (Construction of open storm water drains along Postbank-Huruma Waterpoint-Chomazone Building road ) | | | | | - |
| | **Total Development** | | | | | - |
| | **Totals SP** | | | | | - |
| | | | | | | - |
| **0706003710 P5: Devolution Services** | | | | | | - |
| **0706013710 SP.5.1 Capacity Building** | | | | | | - |
| **2210200** | **Communication, Supplies and Services** | | | | | - |
| 2210201 | Tel., Telex, Facsimile & Mob. Phone Services | | | | | - |
| 2210202 | Internet Connections | | | | | - |
| **2210300** | **Domestic Travel & Subsistence & Other Transportation Costs** | | | | | - |
| 2210301 | Travel Costs (airlines, bus, railway, mileage allowances, etc.) | | | | | - |
| 2210302 | Accommodation - Domestic Travel | | | | | - |
| 2210303 | Daily Subsistence Allowance | | | | | - |

| Item Code | Item Description | Budget Estimates 2025/26 | Actual Revote | Adjustment in CARA | Reallocation | Supplementary I Budget Estimates 2025/26 |
|---|---|---|---|---|---|---|
| **2210500** | **Printing, Advertising and Information Supplies and Services** | | | | | - |
| 2210502 | Publishing and Printing Services | | | | | - |
| **2210700** | **Training Expense (including capacity building)** | | | | | - |
| 2210701 | Travel Allowance | | | | | - |
| 2210710 | Accommodation Allowance | | | | | - |
| 2210711 | Tuition Fees Allowance | | | | | - |
| | **Subotal Mwingi Town Use of Goods/Services** | | | | | - |
| | **Total Recurrent** | | | | | - |
| | | | | | | - |
| | **Development** | | | | | - |
| **3110500** | **Construction of Civil Works** | | | | | - |
| 3110599 | Other Infrast./Civil Works (Installation of one highmast floodlight 'Mulika Mwizi' behind Police Station) | | | | | - |
| | **Total Development** | **-** | | | | - |
| | **Totals SP** | **-** | | | | - |
| | **Total Recurrent** | **-** | **-** | **-** | - | **-** |
| | **Total Development** | **-** | **-** | **-** | - | **-** |
| **Total Vote 3725** | | **-** | **-** | **-** | - | **-** |
| | | | | | | - |
| | | | | | | - |
| **VOTE 3736: MINISTRY OF AGRICULTURE AND LIVESTOCK** | | | | | | - |
| **0101003710 P1: General Administration Planning and Support Services** | | | | | | - |
| **0101013710 SP 1.1 Administration Services** | | | | | | - |
| **2110100** | **Basic Salaries - Permanent Employees** | **267,369,369** | **-** | **-** | - | **267,369,369** |
| 2110101 | Civil Service | 267,369,369 | | | | 267,369,369 |
| **2210100** | **Utilities Supplies and Services** | **268,200** | **-** | **-** | - | **268,200** |
| 2210101 | Electricity | 152,200 | | | | 152,200 |
| 2210102 | Water and sewerage charges | 116,000 | | | | 116,000 |
| **2210200** | **Communication, Supplies and Services** | **380,198** | **-** | **-** | - | **380,198** |
| 2210201 | Telephone, Telex, Facsmile and Mobile Phone Services | 356,998 | | | | 356,998 |
| 2210203 | Courier and Postal Services | 23,200 | | | | 23,200 |
| **2210300** | **Domestic Travel and Subsistence, and Other Transportation** | **482,133** | **-** | **-** | - | **482,133** |
| 2210301 | Travel Costs (bus, railway, mileage allowances, etc.) | 152,985 | | | | 152,985 |
| 2210302 | Accommodation-Domestic travel | 147,803 | | | | 147,803 |
| 2210303 | Daily Subsistence Allowance | 181,345 | | | | 181,345 |
| **2210400** | **Foreign Travel and Subsistence, and other transportation costs** | **417,965** | **-** | **-** | - | **417,965** |
| 2210401 | Travel Costs (airlines, bus, railway, etc.) | 118,000 | | | | 118,000 |
| 2210402 | Accomodation | 254,365 | | | | 254,365 |
| 2210403 | Sundry Items (e.g. airport tax, taxis, etc…) | 45,600 | | | | 45,600 |
| **2210500** | **Printing, Advertising and Information Supplies and Services** | **1,077,465** | **-** | **-** | - | **1,077,465** |
| 2210502 | Publishing and Printing Services | 674,908 | | | | 674,908 |
| 2210503 | Subscriptions to Newspapers, Magazines and Periodicals | 22,514 | | | | 22,514 |
| 2210504 | Advertising, Awareness and Publicity Campaigns | 380,043 | | | | 380,043 |
| **2210700** | **Training Expenses** | **729,499** | **-** | **-** | - | **729,499** |
| 2210701 | Travel Allowance | 231,825 | | | | 231,825 |
| 2210703 | Production and Printing of Training Materials | 121,000 | | | | 121,000 |
| 2210704 | Hire of Training Facilities and Equipment | 172,674 | | | | 172,674 |
| 2210710 | Accommodation Allowance | 204,000 | | | | 204,000 |
| **2210800** | **Hospitality Supplies and Services** | **372,823** | **-** | **-** | - | **372,823** |
| 2210801 | Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 165,739 | | | | 165,739 |
| 2210802 | Boards, Committees, Conferences and Seminars | 207,084 | | | | 207,084 |
| **2211100** | **Office and General Supplies and Services** | **652,040** | **-** | **-** | - | **652,040** |
| 2211101 | General Office Supplies (papers, pencils forms, small office equipment.etc.) | 145,765 | | | | 145,765 |
| 2211102 | Supplies and Accessories for Computers and Printers | 254,705 | | | | 254,705 |
| 2211103 | Sanitary and Cleaning Materials, Supplies and Services | 251,570 | | | | 251,570 |
| **2211200** | **Fuel Oil and Lubricants** | **707,940** | **-** | **-** | - | **707,940** |
| 2211201 | Refined Fuels and Lubricants for Transport | 707,940 | | | | 707,940 |
| **2220100** | **Maintenance Expenses - Motor Vehicles and cycles** | **1,054,321** | **-** | **-** | - | **1,054,321** |
| 2220101 | Maintenance Expenses - Motor Vehicles and cycles | 1,054,321 | | | | 1,054,321 |
| **2220200** | **Routine Maintenance - Other Assets** | **941,990** | **-** | **-** | - | **941,990** |
| 2220201 | Maintenance Expenses - Mechinery | 298,660 | | | | 298,660 |
| 2220210 | Maintenance of Computers, Software, and Networks | 643,330 | | | | 643,330 |
| **3110300** | **Refurbishment of Buildings** | **304,560** | **-** | **-** | - | **304,560** |
| 3110302 | Maintainance of buldings - Non residential | 304,560 | | | | 304,560 |
| **3111000** | **Purchase of Office Furniture and General Equipment** | **157,905** | **-** | **-** | - | **157,905** |
| 3111002 | Purchase of Computers, Printers and other IT Equipment | 157,905 | | | | 157,905 |
| **1540200** | **Insuarance claim recovery** | **864,552** | **-** | **-** | - | **864,552** |
| 1540206 | Workmans' compensation claims recovery | 864,552 | | | | 864,552 |
| | **Total SP Administration Services** | **275,780,960** | **-** | **-** | - | **275,780,960** |
| | | | | | | - |
| **0102003710 P2: Crops Development and management** | | | | | | - |
| **0102013710 SP 2.1 Farm Input Support (Crops development support)** | | | | | | - |
| **2210300** | **Domestic Travel and Subsistence, and Other Transportation** | **1,427,075** | **-** | **-** | - | **1,427,075** |
| 2210301 | Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 450,986 | | | | 450,986 |
| 2210302 | Accommodation | 725,432 | | | | 725,432 |
| 2210303 | Daily Subsistence Allowance | 250,657 | | | | 250,657 |
| **2210700** | **Training Expenses** | **955,203** | **-** | **-** | - | **955,203** |
| 2210701 | Travel allowance | 804,500 | | | | 804,500 |
| 2210704 | Hire of Training Facilities and Equipment | 150,703 | | | | 150,703 |
| **2211000** | **Specialised Materials and Supplies** | **302,468** | **-** | **-** | - | **302,468** |
| 2211007 | Agricultural Materials, Supplies and Small Equipment | 302,468 | | | | 302,468 |
| **2211100** | **Office and General Supplies and Services** | **841,020** | **-** | **-** | - | **841,020** |
| 2211101 | General Office Supplies (papers, pencils, forms, small office equipment etc) | 369,515 | | | | 369,515 |
| 2211102 | Supplies and Accessories for Computers and Printers | 207,029 | | | | 207,029 |
| 2211103 | Sanitary and Cleaning Materials, Supplies and Services | 264,476 | | | | 264,476 |
| **2211200** | **Fuel Oil and Lubricants** | **1,606,130** | **-** | **-** | - | **1,606,130** |
| 2211201 | Refined Fuels and Lubricants for Transport | 1,606,130 | | | | 1,606,130 |
| **2220100** | **Maintenance Expenses - Motor Vehicles and cycles** | **209,000** | **-** | **-** | - | **209,000** |
| 2220101 | Maintenance Expenses - Motor Vehicles and cycles | 209,000 | | | | 209,000 |
| **3111400** | **Research, Feasibility Studies** | **1,002,000** | **-** | **-** | - | **1,002,000** |
| 3111499 | Research, Feasibility Studies (Farmer Extension supervision ) | 1,002,000 | | | | 1,002,000 |
| | **Sub Total Recurrent** | **6,342,896** | **-** | **-** | - | **6,342,896** |
| | | | | | | - |
| | **Development** | | | | | - |
| **2630200** | **Capital grants to government agencies and other levels of government** | **121,025,000** | **8,363,458** | **-** | **(129,388,458)** | **-** |
| 2630203 | Capital grants- World Bank (Emergency Locust Response Project - ELRP) | 121,025,000 | 8,363,458 | | (129,388,458) | - |
| **4550200** | **Returns of equity holdings in international organizations** | **151,515,151** | **96,679,493** | **-** | - | **248,194,644** |
| 4550201 | World Bank funded (NAVCD Project) | 146,515,151 | 96,679,493 | | | 243,194,644 |

| Item Code | Item Description | Budget Estimates 2025/26 | Actual Revote | Adjustment in CARA | Reallocation | Supplementary I Budget Estimates 2025/26 |
|---|---|---|---|---|---|---|
| 4550201 | World Bank funded (NAVCD Project)-Counter part fund | 5,000,000 | | | | 5,000,000 |
| | **Sub Total** | **272,540,151** | **105,042,951** | **-** | (129,388,458) | **248,194,644** |
| | **Total sub programme** | **278,883,047** | **105,042,951** | **-** | (129,388,458) | **254,537,540** |
| | | | | | | - |
| **0103003710 P3: Agribusiness and Information Management** | | | | | | - |
| 0103013710 SP 3.1 Agribusiness and Market Development | | | | | | - |
| **2110200** | **Basic Wages - Temporary Employees** | **246,100** | **-** | **-** | - | **246,100** |
| 2110202 | Casual Labour - Tractor Operators | 246,100 | | | | 246,100 |
| **2210100** | **Utilities Supplies and Services** | **40,020** | **-** | **-** | - | **40,020** |
| 2210101 | Electricity | 26,680 | | | | 26,680 |
| 2210102 | Water and sewerage charges | 13,340 | | | | 13,340 |
| **2210200** | **Communication, Supplies and Services** | **34,243** | **-** | **-** | - | **34,243** |
| 2210201 | Telephone, Telex, Facsmile and Mobile Phone Services | 34,243 | | | | 34,243 |
| **2210300** | **Domestic Travel and Subsistence, and Other Transportation** | **774,281** | **-** | **-** | - | **774,281** |
| 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 |
| **2210700** | **Training Expenses** | **419,225** | **-** | **-** | - | **419,225** |
| 2210701 | Travel allowance | 216,225 | | | | 216,225 |
| 2210710 | Accommodation Allowance | 203,000 | | | | 203,000 |
| **2211100** | **Office and General Supplies and Services** | **1,179,502** | **-** | **-** | - | **1,179,502** |
| 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 |
| **2211200** | **Fuel Oil and Lubricants** | **4,630,596** | **-** | **-** | - | **4,630,596** |
| 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 |
| **2211300** | **Other Operating Expenses** | **55,216** | **-** | **-** | - | **55,216** |
| 2211305 | Contracted Guards and Cleaning Services | 55,216 | | | | 55,216 |
| **2220100** | **Maintenance Expenses - Motor Vehicles and cycles** | **338,518** | **-** | **-** | - | **338,518** |
| 2220101 | Maintenance Expenses - Motor Vehicles and cycles | 338,518 | | | | 338,518 |
| **2220200** | **Routine Maintenance - Other Assets** | **21,102,976** | **-** | **-** | - | **21,102,976** |
| 2220201 | Maintenanance of heavy Plant machinery & Equipment | 20,464,867 | | | | 20,464,867 |
| 2220210 | Maintenance of Computers, Software, and Networks | 638,109 | | | | 638,109 |
| | **Sub Total Recurrent** | **28,820,677** | **-** | **-** | - | **28,820,677** |
| | | | | | | - |
| | **Development** | | | | | - |
| **3110500** | **Construction and other Civil works** | **8,750,000** | **-** | **-** | - | **8,750,000** |
| 3110599 | Other Infrastructure and Civil Works (tractor - Repairs) | 8,750,000 | | | | 8,750,000 |
| **3111100** | **Purchase of Specialised Plant, Equipment and Machinery** | **9,190,000** | **-** | **-** | - | **9,190,000** |
| 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 |
| | **Sub Total Developemt** | **17,940,000** | **-** | **-** | - | **17,940,000** |
| | **Total SP** | **46,760,677** | **-** | **-** | - | **46,760,677** |
| | | | | | | - |
| 0103023710 SP 3.2 Agricultural Information Management (Extension and Advisory Services PROGRAMME) | | | | | | - |
| **2110200** | **Basic Wages - Temporary Employees** | **5,860,000** | **-** | **-** | - | **5,860,000** |
| 2110202 | Casual Labour - AMS, ATC, Showground & Mwingi Office | 5,860,000 | | | | 5,860,000 |
| **2210100** | **Utilities Supplies and Services** | **427,363** | **-** | **-** | - | **427,363** |
| 2210101 | Electricity | 284,200 | | | | 284,200 |
| 2210102 | Water and sewerage charges | 143,163 | | | | 143,163 |
| **2210200** | **Communication, Supplies and Services** | **477,317** | **-** | **-** | - | **477,317** |
| 2210201 | Telephone, Telex, Facsmile and Mobile Phone Services | 238,000 | | | | 238,000 |
| 2210202 | Internet Connections | 174,000 | | | | 174,000 |
| 2210207 | DSTV Services - (ATC) | 65,317 | | | | 65,317 |
| **2210300** | **Domestic Travel and Subsistence, and Other Transportation** | **1,818,615** | **-** | **-** | - | **1,818,615** |
| 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 |
| **2210500** | **Printing , Advertising and Information Supplies and Services** | **981,200** | **-** | **-** | - | **981,200** |
| 2210599 | Printing, Advertising | 981,200 | | | | 981,200 |
| **2210600** | **Rentals of Produced Assets** | **65,054** | **-** | **-** | - | **65,054** |
| 2210604 | Hire of Transport | 65,054 | | | | 65,054 |
| **2210700** | **Training Expenses** | **2,636,099** | **-** | **-** | - | **2,636,099** |
| 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 |
| **2210800** | **Hospitality Supplies and Services** | **576,288** | **-** | **-** | - | **576,288** |
| 2210801 | Catering Services receptions | 576,288 | | | | 576,288 |
| **2211000** | **Specialised Materials and Supplies** | **1,381,257** | **-** | **-** | - | **1,381,257** |
| 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 |
| **2211100** | **Office and General Supplies and Services** | **981,649** | **-** | **-** | - | **981,649** |
| 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 |
| **2211200** | **Fuel Oil and Lubricants** | **1,664,000** | **-** | **-** | - | **1,664,000** |
| 2211201 | Refined Fuels and Lubricants for Transport | 1,664,000 | | | | 1,664,000 |
| **2211300** | **Other Operating Expenses** | **1,126,400** | **-** | **-** | - | **1,126,400** |
| 2211305 | Contracted Guards and Cleaning Services (Mwingi & ATC) | 1,126,400 | | | | 1,126,400 |
| **2220100** | **Maintenance Expenses - Motor Vehicles and cycles** | **1,208,527** | **-** | **-** | - | **1,208,527** |
| 2220101 | Maintenance Expenses - Motor Vehicles and cycles | 1,208,527 | | | | 1,208,527 |
| **2220200** | **Routine Maintenance - Other Assets** | **1,423,223** | **-** | **-** | - | **1,423,223** |
| 2220201 | Maintenanance 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 |
| **2640400** | **Other Current Transfers, Grants and Sudsidies** | **5,067,800** | **-** | **-** | - | **5,067,800** |
| 2640499 | Other Current Transfers - Other (ATC) | 5,067,800 | | | | 5,067,800 |
| **3110300** | **Refurbishment of Buildings** | **780,000** | **-** | **-** | - | **780,000** |
| 3110302 | Refurbishment of Non-Residential Buildings | 260,000 | | | | 260,000 |
| 3111002 | Purchase of Computers, Printers and other IT Equipment | 520,000 | | | | 520,000 |
| **3111400** | **Research,Feasibility Studies, Project Preparation and Design, Project Supervision** | **1,315,242** | **-** | **-** | - | **1,315,242** |
| 3111499 | Research, Feasibility Studies (Extension and Advisory services programme) | 1,315,242 | | | | 1,315,242 |
| | **Recurrent sub total** | **27,790,034** | **-** | **-** | - | **27,790,034** |

| Item Code | Item Description | Budget Estimates 2025/26 | Actual Revote | Adjustment in CARA | Reallocation | Supplementary I Budget Estimates 2025/26 |
|---|---|---|---|---|---|---|
| | | | | | | - |
| | **Development** | | | | | - |
| **2210500** | **Printing , Advertising and Information Supplies and Services** | **45,000,000** | - | - | **(3,800,000)** | **41,200,000** |
| 2210505 | Trade Shows and Exhibitions | 45,000,000 | | | (3,800,000) | 41,200,000 |
| **2211000** | **Building capacity of ATC** | **1,000,000** | - | - | - | **1,000,000** |
| 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 |
| **3110500** | **Construction and Civil Works** | **10,357,900** | - | - | **3,800,000** | **14,157,900** |
| 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 ELRP 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) | - |
| **3111400** | **Research,Feasibility Studies, Project Preparation and Design, Project Supervision** | **23,000,000** | - | - | - | **23,000,000** |
| 3111499 | Support Agricultural Extension and Advisory services program ( Farmer field days, Demonstrations,group visits, residential and non- residential trainings, soil conservation, individual farm visit) | 23,000,000 | | | | 23,000,000 |
| | **Total development** | **79,357,900** | - | - | - | **79,357,900** |
| | **Total SP** | **107,147,934** | - | - | - | **107,147,934** |
| | | | | | | - |
| 0105003710 P5: Fisheries Development and Management | | | | | | - |
| **0105013710 SP 5: 1 Aquaculture Development** | | | | | | - |
| **303 Recurrent Fisheries** | | | | | | - |
| **2210100** | **Utilities Supplies and Services** | **178,700** | - | - | - | **178,700** |
| 2210101 | Payment of Electricity | 115,800 | | | | 115,800 |
| 2210102 | Water and sewerage | 62,900 | | | | 62,900 |
| **2210200** | **Communication, Supplies and Services** | **155,800** | - | - | - | **155,800** |
| 2210201 | Telephone, Facsimile & Mobile | 155,800 | | | | 155,800 |
| **2210300** | **Domestic Travel and Subsistence, and Other Transportation** | **1,266,000** | - | - | - | **1,266,000** |
| 2210301 | Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 458,000 | | | | 458,000 |
| 2210302 | Travel Accomodation | 329,000 | | | | 329,000 |
| 2210303 | Daily Subsistence Allowance | 479,000 | | | | 479,000 |
| **2210500** | **Printing , Advertising and Information Supplies and Services** | **367,748** | - | - | - | **367,748** |
| 2210502 | Printing training materials | 354,437 | | | | 354,437 |
| 2210503 | Subscriptions to Newspapers, Magazines and Periodicals | 13,311 | | | | 13,311 |
| **2210700** | **Training Expenses** | **1,009,931** | - | - | - | **1,009,931** |
| 2210701 | Travel allowances | 267,649 | | | | 267,649 |
| 2210704 | Hall Hire | 19,000 | | | | 19,000 |
| 2210710 | Accommodation Allowance | 723,282 | | | | 723,282 |
| **2210800** | **Hospitality Supplies and Services** | **426,622** | - | - | - | **426,622** |
| 2210801 | Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 426,622 | | | | 426,622 |
| **2211000** | **Specialised Materials and Supplies** | **958,000** | - | - | - | **958,000** |
| 2211007 | Agricultural materials and small equipments | 958,000 | | | | 958,000 |
| **2211100** | **Office and General Supplies and Services** | **1,334,576** | - | - | - | **1,334,576** |
| 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 |
| **2211200** | **Fuel Oil and Lubricants** | **573,335** | - | - | - | **573,335** |
| 2211201 | Refined Fuels and Lubricants for Transport | 573,335 | | | | 573,335 |
| **2211300** | **Other Operating Expenses** | **29,680** | - | - | - | **29,680** |
| 2211305 | Contracted Guards and Cleaning Services | 29,680 | | | | 29,680 |
| **2220100** | **Maintenance Expenses - Motor Vehicles and cycles** | **482,555** | - | - | - | **482,555** |
| 2220101 | Maintenance Expenses - Motor Vehicles and cycles | 482,555 | | | | 482,555 |
| **2220200** | **Routine Maintenance - Other Assets** | **872,500** | - | - | - | **872,500** |
| 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 |
| **3110300** | **Refurbishment of Buildings** | **1,858,000** | - | - | - | **1,858,000** |
| 3110302 | Refurbishment of Non-Residential Buildings | 1,858,000 | | | | 1,858,000 |
| | **Recurrent Sub total** | **9,513,447** | - | - | - | **9,513,447** |
| | | | | | | - |
| | | | | | | - |
| | **Development** | | | | | - |
| **3110500** | **Construction and Civil Works** | **1,300,000** | - | - | - | **1,300,000** |
| 3110504 | Aquaculture Development | 600,000 | | | | 600,000 |
| | Dam stocking | 700,000 | | | | 700,000 |
| | **Sub Total** | **1,300,000** | - | - | - | **1,300,000** |
| | **Total SP** | **10,813,447** | - | - | - | **10,813,447** |
| | **Total Recurrent agriculture and fisheries** | **348,248,014** | - | - | - | **348,248,014** |
| | **Total Development agriculture and fisheries** | **371,138,051** | **105,042,951** | - | (129,388,458) | **346,792,544** |
| | | | | | | - |
| | | | | | | - |
| **0106013710 Livestock and Apiculture** | | | | | | - |
| **0101003710 P1: General Administration Planning and Support Services** | | | | | | - |
| **0101013710 SP 1.1 Administration Services** | | | | | | - |
| **2110100** | **Basic Salaries - Permanent Employees** | **55,151,787** | - | - | - | **55,151,787** |
| 2110101 | Civil Service | 55,151,787 | | | | 55,151,787 |
| **2210100** | **Utilities Supplies and Services** | **130,852** | - | - | - | **130,852** |
| 2210101 | Electricity | 75,752 | | | | 75,752 |
| 2210102 | Water and sewerage charges | 55,100 | | | | 55,100 |
| **2210200** | **Communication, Supplies and Services** | **124,397** | - | - | - | **124,397** |
| 2210201 | Telephone, Telex, Facsmile and Mobile Phone Services | 102,458 | | | | 102,458 |
| 2210203 | Courier and Postal Services | 21,939 | | | | 21,939 |
| **2210300** | **Domestic Travel and Subsistence, and Other Transportation** | **1,573,543** | - | - | - | **1,573,543** |
| 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 |
| **2210400** | **Foreign Travel and Subsistence, and other transportation costs** | **74,375** | - | - | - | **74,375** |
| 2210401 | Travel Costs (airlines, bus, railway, etc.) | 20,300 | | | | 20,300 |
| 2210402 | Accomodation | 40,600 | | | | 40,600 |
| 2210403 | Sundry Items (e.g. airport tax, taxis, etc…) | 13,475 | | | | 13,475 |
| **2210500** | **Printing , Advertising and Information Supplies and Services** | **162,239** | - | - | - | **162,239** |
| 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 |
| **2210700** | **Training Expenses** | **1,434,360** | - | - | - | **1,434,360** |
| 2210701 | Travel Allowance | 618,974 | | | | 618,974 |
| 2210703 | Production and Printing of Training Materials | 114,975 | | | | 114,975 |
| 2210704 | Hire of Training Facilities and Equipment | 127,841 | | | | 127,841 |

| Item Code | Item Description | Budget Estimates 2025/26 | Actual Revote | Adjustment in CARA | Reallocation | Supplementary I Budget Estimates 2025/26 |
|---|---|---|---|---|---|---|
| 2210710 | Accommodation Allowance | 572,570 | | | | 572,570 |
| **2210800** | **Hospitality Supplies and Services** | **461,540** | - | - | - | **461,540** |
| 2210801 | Catering Services | 312,456 | | | | 312,456 |
| 2210802 | Boards, Committees, Conferences and Seminars | 149,084 | | | | 149,084 |
| **2211100** | **Office and General Supplies and Services** | **248,441** | - | - | - | **248,441** |
| 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 |
| **2211200** | **Fuel Oil and Lubricants** | **1,296,340** | - | - | - | **1,296,340** |
| 2211201 | Refined Fuels and Lubricants for Transport | 1,296,340 | | | | 1,296,340 |
| **2220100** | **Maintenance Expenses - Motor Vehicles and cycles** | **1,654,471** | - | - | - | **1,654,471** |
| 2220101 | Maintenance Expenses - Motor Vehicles and cycles | 1,654,471 | | | | 1,654,471 |
| **2220200** | **Routine Maintenance - Other Assets** | **76,845** | - | - | - | **76,845** |
| 2220210 | Maintenance of Computers, Software, and Networks | 76,845 | | | | 76,845 |
| **3111000** | **Purchase of Office Furniture and General Equipment** | **1,273,802** | - | - | - | **1,273,802** |
| 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 |
| | **Total SP Administration Services** | **63,662,992** | - | - | - | **63,662,992** |
| | | | | | | - |
| | | | | | | - |
| **0106003710 P 6: Livestock Resources Management and Development** | | | | | | - |
| **0106013710 SP 6.1 Livestock Production and Management** | | | | | | - |
| **306 Recurrent Livestock Development** | | | | | | - |
| **2210100** | **Utilities Supplies and Services** | **63,140** | - | - | - | **63,140** |
| 2210101 | Payment of Electricity | 39,463 | | | | 39,463 |
| 2210102 | Water and sewerage | 23,677 | | | | 23,677 |
| **2210200** | **Communication, Supplies and Services** | **169,389** | - | - | - | **169,389** |
| 2210201 | Telephone, Facsimile & Mobile | 90,389 | | | | 90,389 |
| 2210202 | Internet Connections | 79,000 | | | | 79,000 |
| **2210300** | **Domestic Travel and Subsistence, and Other Transportation** | **1,102,107** | - | - | - | **1,102,107** |
| 2210301 | Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 190,936 | | | | 190,936 |
| 2210302 | Travel Accomodation | 476,180 | | | | 476,180 |
| 2210303 | Daily Subsistence Allowance | 434,991 | | | | 434,991 |
| **2210500** | **Printing , Advertising and Information Supplies and Services** | **31,088** | - | - | - | **31,088** |
| 2210504 | Advertising, Awareness and Publicity Campaigns | 31,088 | | | | 31,088 |
| **2210700** | **Training Expenses** | **1,689,060** | - | - | - | **1,689,060** |
| 2210701 | Travel allowance | 798,560 | | | | 798,560 |
| 2210704 | Hall Hire | 36,020 | | | | 36,020 |
| 2210710 | Accommodation allowance | 854,480 | | | | 854,480 |
| **2210800** | **Hospitality Supplies and Services** | **62,384** | - | - | - | **62,384** |
| 2210801 | Catering Services | 62,384 | | | | 62,384 |
| **2211000** | **Specialised Materials and Supplies** | **504,160** | - | - | - | **504,160** |
| 2211023 | Supplies of production | 504,160 | | | | 504,160 |
| **2211100** | **Office and General Supplies and Services** | **172,774** | - | - | - | **172,774** |
| 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 |
| **2211200** | **Fuel Oil and Lubricants** | **894,740** | - | - | - | **894,740** |
| 2211201 | Refined Fuels and Lubricants for Transport | 894,740 | | | | 894,740 |
| **2211300** | **Other Operating Expenses** | **57,841** | - | - | - | **57,841** |
| 2211305 | Contracted Guards and Cleaning Services | 57,841 | | | | 57,841 |
| **2220100** | **Maintenance Expenses - Motor Vehicles and cycles** | **502,671** | - | - | - | **502,671** |
| 2220101 | Maintenance Expenses - Motor Vehicles and cycles | 502,671 | | | | 502,671 |
| **2220200** | **Routine Maintenance - Other Assets** | **184,340** | - | - | - | **184,340** |
| 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 |
| **3111400** | **Research,Feasibility Studies, Project Preparation and Design, Project Supervision** | **2,025,678** | - | - | - | **2,025,678** |
| 3111499 | Logistical support during AI, beehives, capacity building of farmers during pasture seed distribution and establishment) | 2,025,678 | | | | 2,025,678 |
| | **Recurrent Sub total** | **7,459,372** | - | - | - | **7,459,372** |
| | | | | | | - |
| | | | | | | - |
| | **Development** | | | | | - |
| **2211000** | **Specialised Materials and Supplies** | **2,500,000** | - | - | - | **2,500,000** |
| 2211007 | Agricultural Materials, Supplies and Small Equipment (Bee Hives - To Procure and assign transport units) | 2,500,000 | | | | 2,500,000 |
| **3111300** | **Purchase of Certified Seeds, Breeding Stock and Live Animals** | **9,334,135** | - | - | 2,324,990 | **11,659,125** |
| 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 |
| **3111400** | **Research,Feasibility Studies, Project Preparation and Design, Project Supervision** | **6,875,010** | - | - | - | **6,875,010** |
| 3111499 | Research, Feasibility Studies (Extension and Advisory services programme,Improve extension skills of extension staff) | 6,875,010 | | | | 6,875,010 |
| | **Sub Total Development** | **18,709,145** | - | - | 2,324,990 | **21,034,135** |
| | **Total Sub programme** | **26,168,517** | - | - | 2,324,990 | **28,493,507** |
| | | | | | | - |
| | | | | | | - |
| **0106023710 SP 6.2 Livestock Diseases Management and Control** | | | | | | - |
| **2210100** | **Utilities Supplies and Services** | **84,152** | - | - | - | **84,152** |
| 2210101 | Electricity | 63,052 | | | | 63,052 |
| 2210102 | Water and sewerage charges | 21,100 | | | | 21,100 |
| **2210200** | **Communication, Supplies and Services** | **112,949** | - | - | - | **112,949** |
| 2210201 | Telephone, Telex, Facsmile and Mobile Phone Services | 112,949 | | | | 112,949 |
| **2210300** | **Domestic Travel and Subsistence, and Other Transportation** | **1,014,425** | - | - | - | **1,014,425** |
| 2210301 | Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 69,600 | | | | 69,600 |
| 2210302 | Travel Accomodation | 312,240 | | | | 312,240 |
| 2210303 | Daily Subsistence Allowance | 632,585 | | | | 632,585 |
| **2210500** | **Printing , Advertising and Information Supplies and Services** | **26,028** | - | - | - | **26,028** |
| 2210502 | Publishing and Printing Services | 8,628 | | | | 8,628 |
| 2210503 | Subscriptions to Newspapers, Magazines and Periodicals | 17,400 | | | | 17,400 |
| **2210700** | **Training Expenses** | **717,087** | - | - | - | **717,087** |
| 2210701 | Travel allowance | 688,199 | | | | 688,199 |
| 2210704 | Hire of Training Facilities and Equipment | 28,888 | | | | 28,888 |

| Item Code | Item Description | Budget Estimates 2025/26 | Actual Revote | Adjustment in CARA | Reallocation | Supplementary I Budget Estimates 2025/26 |
|---|---|---|---|---|---|---|
| **2210800** | **Hospitality Supplies and Services** | **152,035** | **-** | **-** | - | **152,035** |
| 2210801 | Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 152,035 | | | | 152,035 |
| **2211000** | **Specialised Materials and Supplies** | **290,242** | **-** | **-** | - | **290,242** |
| 2211023 | Supplies for production-Vaccination suplies | 290,242 | | | | 290,242 |
| **2211100** | **Office and General Supplies and Services** | **334,091** | **-** | **-** | - | **334,091** |
| 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 |
| **2211200** | **Fuel Oil and Lubricants** | **807,067** | **-** | **-** | - | **807,067** |
| 2211201 | Refined Fuels and Lubricants for Transport | 807,067 | | | | 807,067 |
| **2220100** | **Maintenance Expenses - Motor Vehicles and cycles** | **506,112** | **-** | **-** | - | **506,112** |
| 2220101 | Maintenance Expenses - Motor Vehicles and cycles | 506,112 | | | | 506,112 |
| **3111400** | **Research,Feasibility Studies, Project Preparation and Design, Project Supervision** | **3,386,890** | **-** | **-** | - | **3,386,890** |
| 3111401 | Pre-feasibility, Feasibility and Appraisal Studies (logistical support during vaccinations and vaccination services) | 3,386,890 | | | | 3,386,890 |
| | **Recurrent Sub total** | **7,431,078** | **-** | **-** | - | **7,431,078** |
| | | | | | | - |
| | | | | | | - |
| | **Development** | | | | | - |
| **2211000** | **Specialised Materials and Supplies** | **4,000,000** | **-** | **-** | (1,200,000) | **2,800,000** |
| 2211026 | Purchase of Vaccines with Vaccination Services | 2,800,000 | | | | 2,800,000 |
| | Purchase of motorcycles( 8No.) | 1,200,000 | | | (1,200,000) | - |
| **3110500** | **Construction and Civil Works** | **4,124,990** | **-** | **-** | (1,124,990) | **3,000,000** |
| 3110504 | Construction and equiping 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) | - |
| | **Sub Total Development** | **8,124,990** | **-** | **-** | (2,324,990) | **5,800,000** |
| | **Total SP** | **15,556,068** | **-** | **-** | (2,324,990) | **13,231,078** |
| | **Total recurrent Livestock** | **78,553,442** | **-** | **-** | - | **78,553,442** |
| | **Total Development Livestock** | **26,834,135** | **-** | **-** | - | **26,834,135** |
| | **Total Livestock** | **105,387,577** | **-** | **-** | - | **105,387,577** |
| | **Total Recurrent** | **426,801,456** | **-** | **-** | **-** | **426,801,456** |
| | **Total Development** | **397,972,186** | **105,042,951** | **-** | **(129,388,458)** | **373,626,679** |
| **Total Vote 3736** | | **824,773,642** | **105,042,951** | **-** | **(129,388,458)** | **800,428,135** |
| | | | | | | - |
| | | | | | | - |
| **VOTE 3737: MINISTRY OF LANDS, HOUSING & URBAN DEVELOPMENT** | | | | | | - |
| **0101013710: 1.1: Administration, Planning and support services** | | - | | | | - |
| **2110100** | **Basic Salaries - Permanent Employees** | **66,945,284** | **-** | **-** | - | **66,945,284** |
| 2110101 | Basic Salaries - Civil Service | 66,945,284 | | | | 66,945,284 |
| **2210100** | **Utilities Supplies and Services** | **700,000** | **-** | **-** | - | **700,000** |
| 2210101 | Electricity | 200,000 | | | | 200,000 |
| 2210102 | Water and sewerage charges | 500,000 | | | | 500,000 |
| **2210200** | **Communication, Supplies and Services** | **800,000** | **-** | **-** | - | **800,000** |
| 2210201 | Telephone, Telex, Facsmile and Mobile Phone Services | 400,000 | | | | 400,000 |
| 2210202 | Internet connection | 200,000 | | | | 200,000 |
| 2210203 | Courier and Postal Services | 200,000 | | | | 200,000 |
| **2210300** | **Domestic Travel and Subsistence, and Other Transportation Costs** | **3,200,000** | **-** | **-** | - | **3,200,000** |
| 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 |
| **2210500** | **Printing , Advertising and Information Supplies and Services** | **850,000** | **-** | **-** | - | **850,000** |
| 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 |
| **2210700** | **Training Expense (including capacity building)** | **2,500,000** | **-** | **-** | - | **2,500,000** |
| 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 |
| **2210800** | **Hospitality Supplies and Services** | **500,000** | **-** | **-** | - | **500,000** |
| 2210801 | Catering Services (receptions), Accommodation, Gifts, Food and Drinks & - Outstanding Commitments for Budgeted Works/ Services Done | 500,000 | | | | 500,000 |
| **2211100** | **Office and General Supplies and Services** | **1,500,000** | **-** | **-** | - | **1,500,000** |
| 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 |
| **2211300** | **Other Operating Expenses** | **1,100,000** | **-** | **-** | - | **1,100,000** |
| 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 |
| **2211200** | **Fuel Oil and Lubricants** | **200,000** | **-** | **-** | - | **200,000** |
| 2211201 | Refined Fuels and Lubricants for Transport | 200,000 | | | | 200,000 |
| **2220100** | **Routine Maintenance - Vehicles and Other Transport Equipment** | **1,000,000** | **-** | **-** | - | **1,000,000** |
| 2220101 | Purchase of Tyres and other equipments wearing parts | 500,000 | | | | 500,000 |
| 2220105 | Maintenance Expenses - Motor Vehicles and cycles | 500,000 | | | | 500,000 |
| **2220200** | **Routine Maintenance - Other Assets** | **400,000** | **-** | **-** | - | **400,000** |
| 2220210 | Maintenance of Computers, Software, and Networks | 400,000 | | | | 400,000 |
| **Total R** | **General Administration & Planning** | **79,695,284** | **-** | **-** | - | **79,695,284** |
| **Total for General Administration & Planning** | | **79,695,284** | **-** | **-** | - | **79,695,284** |
| **Total for General Administration & Planning** | | **79,695,284** | **-** | **-** | - | **79,695,284** |
| | | | | | | - |
| | | | | | | - |
| **Lands & Housing** | | | | | | - |
| **0107003710: Housing Development and Human Settlement** | | | | | | - |
| **0107013710: Housing Development** | | | | | | - |
| **2210200** | **Communication, Supplies and Services** | **90,000** | **-** | **-** | - | **90,000** |
| 2210201 | Telephone, Telex, Facsmile and Mobile Phone Services | 50,000 | | | | 50,000 |
| 2210203 | Courier and Postal Services | 40,000 | | | | 40,000 |
| **2210300** | **Domestic Travel and Subsistence, and Other Transportation Costs** | **400,000** | **-** | **-** | - | **400,000** |
| 2210303 | Daily Subsistence Allowance | 400,000 | | | | 400,000 |
| **2210500** | **Printing , Advertising and Information Supplies and Services** | **600,000** | **-** | **-** | - | **600,000** |
| 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 |
| **2210800** | **Hospitality Supplies and Services** | **300,000** | **-** | **-** | - | **300,000** |
| 2210801 | Catering Services (receptions), Accommodation, Gifts, Food and Drinks & - Outstanding Commitments for Budgeted Works/ Services Done | 300,000 | | | | 300,000 |
| **2211100** | **Office and General Supplies and Services** | **800,000** | **-** | **-** | - | **800,000** |

| 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) | 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 |
| **2220200** | **Routine Maintenance - Other Assets** | **800,000** | **-** | **-** | - | **800,000** |
| 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 |
| **Total for Department of Housing** | | **2,990,000** | **-** | **-** | - | **2,990,000** |
| **Total SP** | | **2,990,000** | **-** | **-** | - | **2,990,000** |
| | | | | | | - |
| | | | | | | - |
| **0108003710: Land Policy and Planning** | | - | | | | - |
| **0108023710: 2.2 :Land Survey** | | - | | | | - |
| **508 Department of Survey & Mapping** | | - | | | | - |
| **2210200** | **Communication, Supplies and Services** | **250,000** | **-** | **-** | - | **250,000** |
| 2210201 | Telephone, Telex, Facsmile and Mobile Phone Services | 100,000 | | | | 100,000 |
| 2210202 | Internet connection | 100,000 | | | | 100,000 |
| 2210203 | Courier and Postal Services | 50,000 | | | | 50,000 |
| **2210300** | **Domestic Travel and Subsistence, and Other Transportation Costs** | **1,200,000** | **-** | **-** | - | **1,200,000** |
| 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 |
| **2210500** | **Printing , Advertising and Information Supplies and Services** | **650,000** | **-** | **-** | - | **650,000** |
| 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 |
| **2210700** | **Training Expense (including capacity building)** | **400,000** | **-** | **-** | - | **400,000** |
| 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 |
| **2210800** | **Hospitality Supplies and Services** | **150,000** | **-** | **-** | - | **150,000** |
| 2210801 | Catering Services (receptions), Accommodation, Gifts, Food and Drinks & - Outstanding Commitments for Budgeted Works/ Services Done | 150,000 | | | | 150,000 |
| **2211100** | **Office and General Supplies and Services** | **550,000** | **-** | **-** | - | **550,000** |
| 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 |
| **2211300** | **Other Operating Expenses** | **700,000** | **-** | **-** | - | **700,000** |
| 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 |
| **2211200** | **Fuel Oil and Lubricants** | **800,000** | **-** | **-** | - | **800,000** |
| 2211201 | Refined Fuels and Lubricants for Transport | 800,000 | | | | 800,000 |
| **2220100** | **Routine Maintenance - Vehicles and Other Transport Equipment** | **355,400** | **-** | **-** | - | **355,400** |
| 2220101 | Purchase of Tyres and other equipments wearing parts | 255,400 | | | | 255,400 |
| 2220105 | Maintenance Expenses - Motor Vehicles and cycles | 100,000 | | | | 100,000 |
| **2220200** | **Routine Maintenance - Other Assets** | **150,000** | **-** | **-** | - | **150,000** |
| 2220210 | Maintenance of Computers, Software, and Networks | 150,000 | | | | 150,000 |
| **Total for Department of Survey and Mapping** | | **5,205,400** | **-** | **-** | - | **5,205,400** |
| | | | | | | - |
| | | | | | | - |
| **Development** | | | | | | - |
| **3130100** | **Acquisition of Land** | **2,912,127** | **-** | **-** | - | **2,912,127** |
| 3130102 | Land clinics and policy - Public Sensitization in liaison with the county assembly-educate the public on the role of the ministry of lands in land management in the county. | 2,000,000 | | | | 2,000,000 |
| 3130103 | Land disputes resolution | 912,127 | | | | 912,127 |
| **Total Develop** | **Department of Survey and Mapping( Development)** | **2,912,127** | **-** | **-** | - | **2,912,127** |
| **Total for Department of Survey and Mapping** | | **8,117,527** | **-** | **-** | - | **8,117,527** |
| **Total SP** | | **8,117,527** | **-** | **-** | - | **8,117,527** |
| | | **-** | | | | - |
| | | **-** | | | | - |
| **0108023710 Department of Land Registry, Adjudication & Settleme** | | **-** | | | | - |
| **2210200** | **Communication, Supplies and Services** | **270,000** | **-** | **-** | - | **270,000** |
| 2210201 | Telephone, Telex, Facsmile and Mobile Phone Services | 120,000 | | | | 120,000 |
| 2210202 | Internet connection | 100,000 | | | | 100,000 |
| 2210203 | Courier and Postal Services | 50,000 | | | | 50,000 |
| **2210300** | **Domestic Travel and Subsistence, and Other Transportation Costs** | **1,550,000** | **-** | **-** | - | **1,550,000** |
| 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 |
| **2210500** | **Printing , Advertising and Information Supplies and Services** | **500,000** | **-** | **-** | - | **500,000** |
| 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 |
| **2210700** | **Training Expense (including capacity building)** | **720,000** | **-** | **-** | - | **720,000** |
| 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 |
| **2210800** | **Hospitality Supplies and Services** | **300,000** | **-** | **-** | - | **300,000** |
| 2210801 | Catering Services (receptions), Accommodation, Gifts, Food and Drinks & - Outstanding Commitments for Budgeted Works/ Services Done | 300,000 | | | | 300,000 |
| **2211100** | **Office and General Supplies and Services** | **620,000** | **-** | **-** | - | **620,000** |
| 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 |
| **2211300** | **Other Operating Expenses** | **400,000** | **-** | **-** | - | **400,000** |
| 2211306 | Membership Fees, Dues and Subscriptions to Professional and Trade Bodies | 400,000 | | | | 400,000 |
| **2211200** | **Fuel Oil and Lubricants** | **800,000** | **-** | **-** | - | **800,000** |
| 2211201 | Refined Fuels and Lubricants for Transport | 800,000 | | | | 800,000 |
| **2220100** | **Routine Maintenance - Vehicles and Other Transport Equipment** | **200,000** | **-** | **-** | - | **200,000** |
| 2220101 | Purchase of Tyres and other equipments wearing parts | 100,000 | | | | 100,000 |
| 2220105 | Maintenance Expenses - Motor Vehicles and cycles | 100,000 | | | | 100,000 |
| **2220200** | **Routine Maintenance - Other Assets** | **1,200,000** | **-** | **-** | - | **1,200,000** |
| 2220210 | Maintenance of Computers, Software, and Networks | 200,000 | | | | 200,000 |
| 2220201 | Maintenance of GIS laboratory | 1,000,000 | | | | 1,000,000 |

| Item Code | Item Description | Budget Estimates 2025/26 | Actual Revote | Adjustment in CARA | Reallocation | Supplementary I Budget Estimates 2025/26 |
|---|---|---|---|---|---|---|
| **3111100** | **Purchase of Specialised Plant, Equipment and Machinery** | **4,412,127** | **-** | **-** | - | **4,412,127** |
| 3111112 | Purchase of GIS Software | 3,412,127 | | | | 3,412,127 |
| 3111112 | Implementation of Land information Management | 1,000,000 | | | | 1,000,000 |
| **Total of Department of Land Adjudication** | | **10,972,127** | **-** | **-** | - | **10,972,127** |
| | | **-** | | | | - |
| **Department of Land Registry & Adjudication & Settlement** | | - | | | | - |
| **3110500** | **Construction and Civil Works** | **5,500,000** | **-** | **-** | (2,500,000) | **3,000,000** |
| 3110505 | Support for land titling and adjudication | 5,500,000 | | | (2,500,000) | 3,000,000 |
| **3111400** | **Prefeasibility, Research, Project Preparation and Design** | **3,000,000** | **-** | **-** | - | **3,000,000** |
| 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 |
| **3130100** | **Acquisition of Land** | **2,000,000** | **-** | **-** | **14,000,000** | **16,000,000** |
| 3130101 | Land Banking ( Purchase of land at Kyangwithya/ Tungutu for Ithookwe Show Ground Access Roads) | | | | 8,000,000 | 8,000,000 |
| 3130101 | Land Banking (Purchase of Land for construction of Migwani modern Market - 1 acre) | | | | 4,000,000 | 4,000,000 |
| 3130101 | Land Banking ( Purchase of Land for construction Tulia modern Market - 1 acre) | | | | 2,000,000 | 2,000,000 |
| 3130101 | Land Banking ( Ward offices) | 2,000,000 | | | | 2,000,000 |
| **Total for Department of Land Adjudication & Settlement Developm** | | **10,500,000** | **-** | **-** | 11,500,000 | **22,000,000** |
| **Total SP** | | **21,472,127** | **-** | **-** | 11,500,000 | **32,972,127** |
| | | | | | | - |
| **0108003710: Land Policy and Planning** | | - | | | | - |
| **0108013710 2.1: Land Information and management** | | - | | | | - |
| **507 Department of Physical Planning** | | - | | | | - |
| **2210200** | **Communication, Supplies and Services** | **350,000** | **-** | **-** | - | **350,000** |
| 2210201 | Telephone, Telex, Facsmile and Mobile Phone Services | 100,000 | | | | 100,000 |
| 2210202 | Internet connection | 200,000 | | | | 200,000 |
| 2210203 | Courier and Postal Services | 50,000 | | | | 50,000 |
| **2210300** | **Domestic Travel and Subsistence, and Other Transportation Costs** | **3,300,000** | **-** | **-** | - | **3,300,000** |
| 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 |
| **2210500** | **Printing , Advertising and Information Supplies and Services** | **1,000,000** | **-** | **-** | - | **1,000,000** |
| 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 |
| **2210700** | **Training Expense (including capacity building)** | **1,950,000** | **-** | **-** | - | **1,950,000** |
| 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 |
| **2211100** | **Office and General Supplies and Services** | **850,000** | **-** | **-** | - | **850,000** |
| 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 |
| **2211300** | **Other Operating Expenses** | **1,380,000** | **-** | **-** | - | **1,380,000** |
| 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 |
| **2211200** | **Fuel Oil and Lubricants** | **800,000** | **-** | **-** | - | **800,000** |
| 2211201 | Refined Fuels and Lubricants for Transport | 800,000 | | | | 800,000 |
| **2220100** | **Routine Maintenance - Vehicles and Other Transport Equipment** | **292,600** | **-** | **-** | - | **292,600** |
| 2220101 | Purchase of Tyres and other equipments wearing parts | 192,600 | | | | 192,600 |
| 2220105 | Maintenance Expenses - Motor Vehicles and cycles | 100,000 | | | | 100,000 |
| **Total for Department of Physical Planning** | | **9,922,600** | **-** | **-** | - | **9,922,600** |
| | | **-** | | | | - |
| **Department of Physical Planning** | | - | | | | - |
| **3111400** | **Geographical layout across entire county, Project Preparation and Design, Project Supervision geographical layout across entire county** | **43,500,000** | **-** | **-** | (16,000,000) | **27,500,000** |
| 3111401 | Preparation of Draft Supplementary Valuation roll 2025/2026 | 5,000,000 | | | | 5,000,000 |
| 3111402 | Geo refferenced 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 |
| **Total for Department of Physical Planning Development** | | **43,500,000** | **-** | **-** | (16,000,000) | **27,500,000** |
| **Total SP** | | **53,422,600** | **-** | **-** | (16,000,000) | **37,422,600** |
| **Total Lands and Housing Development** | | **165,697,538** | **-** | **-** | (4,500,000) | **161,197,538** |
| | | | | | | - |
| **Department of Urban Development** | | | | | | - |
| **0107003710: Urban Development and Human Settlement** | | | | | | - |
| **2210200** | **Communication, Supplies and Services** | **550,000** | **-** | **-** | - | **550,000** |
| 2210201 | Telephone, Telex, Facsmile and Mobile Phone Services | 300,000 | | | | 300,000 |
| 2210202 | Internet connection | 200,000 | | | | 200,000 |
| 2210203 | Courier and Postal Services | 50,000 | | | | 50,000 |
| **2210300** | **Domestic Travel and Subsistence, and Other Transportation Costs** | **2,774,466** | **-** | **-** | - | **2,774,466** |
| 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 | 1,974,466 | | | | 1,974,466 |
| **2210500** | **Printing , Advertising and Information Supplies and Services** | **700,000** | **-** | **-** | - | **700,000** |
| 2210502 | Publishing and Printing Services | 200,000 | | | | 200,000 |
| 2210503 | Subscriptions to Newspapers, Magazines and Periodicals | 200,000 | | | | 200,000 |
| 2210504 | Advertising, Awareness and Publicity Campaigns | 300,000 | | | | 300,000 |
| **2210700** | **Training Expense (including capacity building)** | **900,000** | **-** | **-** | - | **900,000** |
| 2210701 | Travel Costs (airlines, bus, railway, etc.) | 500,000 | | | | 500,000 |
| 2210704 | Hire of Training Facilities and Equipment | 200,000 | | | | 200,000 |
| 2210710 | Accommodation Allowance | 200,000 | | | | 200,000 |
| **2210800** | **Hospitality Supplies and Services** | **214,194** | **-** | **-** | - | **214,194** |
| 2210801 | Catering Services (receptions), Accommodation, Gifts, Food and Drinks & - Outstanding Commitments for Budgeted Works/ Services Done | 214,194 | | | | 214,194 |
| **2211100** | **Office and General Supplies and Services** | **1,100,000** | **-** | **-** | - | **1,100,000** |
| 2211101 | General Office Supplies (papers, pencils, forms, small office equipment etc) | 400,000 | | | | 400,000 |
| 2211102 | Supplies and Accessories for Computers and Printers | 200,000 | | | | 200,000 |
| 2211103 | Sanitary and Cleaning Materials, Supplies and Services | 500,000 | | | | 500,000 |
| **2211300** | **Other Operating Expenses** | **500,000** | **-** | **-** | - | **500,000** |
| 2211306 | Membership Fees, Dues and Subscriptions to Professional and Trade Bodies | 500,000 | | | | 500,000 |
| **2211200** | **Fuel Oil and Lubricants** | **1,000,000** | **-** | **-** | - | **1,000,000** |

| 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 | 1,000,000 | | | | 1,000,000 |
| **2220100** | **Routine Maintenance - Vehicles and Other Transport Equipment** | **300,000** | **-** | **-** | - | **300,000** |
| 2220101 | Purchase of Tyres and other equipments wearing parts | 150,000 | | | | 150,000 |
| 2220105 | Maintenance Expenses - Motor Vehicles and cycles | 150,000 | | | | 150,000 |
| **2630100** | **Grants and Other Transfers to Other Government Units** | **148,979,359** | **-** | **-** | 9,871,859 | **158,851,218** |
| 2630101 | Current Grants to Semi-Autonomous Government Agencies (Kitui Municipality) | 82,068,643 | | | 6,871,859 | 88,940,502 |
| 2630101 | Current Grants to Semi-Autonomous Government Agencies (Mwingi Municipality) | 66,910,716 | | | 3,000,000 | 69,910,716 |
| **Total for Department of Urban Development** | | **157,018,019** | **-** | **-** | 9,871,859 | **166,889,878** |
| | | | | | | - |
| **Department of Urban Development** | | | | | | - |
| | **Development** | | | | | - |
| **2211300** | **Other Operating Expenses** | **1,500,000** | **-** | **-** | - | **1,500,000** |
| 2211301 | Beautification along the urban roads and urban open spaces in the 6 Urban areas | 1,500,000 | | | | 1,500,000 |
| **3111400** | **Research, Feasibility Studies, Project Preparation and Design, Project Supervision** | **500,000** | **-** | **-** | (500,000) | **-** |
| 3111403 | Elevate Urban areas to Market Centers, Towns and Municipalities | 500,000 | | | (500,000) | - |
| **3110200** | **Construction of Building** | **3,600,000** | **-** | **-** | **(1,263,704)** | **2,336,296** |
| 3110202 | Construction of Public toilets in 4 upcoming urban areas | 3,600,000 | | | (1,263,704) | 2,336,296 |
| **3110500** | **Construction and Civil Works** | **90,087,873** | **-** | **-** | **(500,000)** | **89,587,873** |
| 3110502 | Installation solid waste management centers (Skip bins,assorted dust bins) | 4,000,000 | | | (1,000,000) | 3,000,000 |
| 3110503 | Adressing system (Installation of road signages) | 1,000,000 | | | (1,000,000) | - |
| 3110505 | Installation of new integrated solar energy street/security lights in upcoming urban areas | 32,087,873 | | | (10,000,000) | 22,087,873 |
| 3110505 | Repair and maintainance of street/security lights | 15,000,000 | | | (4,000,000) | 11,000,000 |
| 3110506 | Dustless Towns - Tseikuru Dustless Town (Reallocation to settle Pending Bill for Kyusyani Dustless Town) | 30,000,000 | | | 13,000,000 | 43,000,000 |
| 3110507 | Construction of solid waste disposal sites | 3,000,000 | | | (3,000,000) | - |
| 3110508 | Street parking and outdoor advertising policy formulation | 1,000,000 | | | (1,000,000) | - |
| 3110509 | Construction of Storm water drainage channels in the upcoming Urban areas. | 4,000,000 | | | 6,500,000 | 10,500,000 |
| **2630200** | **Capital Grants to Government Agencies and other Levels of Government** | **160,537,732** | **32,314,592** | **-** | **(9,871,859)** | **182,980,465** |
| 2630201 | Capital Grants to Semi-Autonomous Government Agencies (Kitui Municipality) | 103,461,711 | | | (6,871,859) | 96,589,852 |
| 2630201 | Capital Grants to Semi-Autonomous Government Agencies (Mwingi Municipality) | 28,676,021 | | | (3,000,000) | 25,676,021 |
| 2630203 | Kenya Urban Support Project ( UIG) - World Bank | 28,400,000 | 32,314,592 | | | 60,714,592 |
| | **Total Development Urban Development** | **256,225,605** | **32,314,592** | **-** | (12,135,563) | **276,404,634** |
| | **Total SP** | **413,243,623** | **32,314,592** | **-** | (2,263,704) | **443,294,512** |
| | **Total Recurrent** | **265,803,430** | **-** | **-** | **9,871,859** | **275,675,289** |
| | **Total Development** | **313,137,732** | **32,314,592** | **-** | **(16,635,563)** | **328,816,761** |
| **Total Vote 3737** | | **578,941,161** | **32,314,592** | **-** | **(6,763,704)** | **604,492,050** |
| | | | | | | - |
| | | | | | | - |
| | **TOTAL RECURRENT** | **8,576,889,145** | **1,407,330** | **40,605,791** | **(144,995,143)** | **8,473,907,123** |
| | **TOTAL DEVELOPMENT** | **4,651,800,754** | **536,763,082** | **-** | **(164,963,739)** | **5,023,600,097** |
| | **TOTAL COUNTY EXECUTIVE** | **13,228,689,899** | **538,170,412** | **40,605,791** | **(309,958,882)** | **13,497,507,221** |
| | **COUNTY ASSEMBLY** | **1,046,077,555** | **122,631,098** | **79,141,295** | **-** | **1,247,849,948** |
| | **TOTAL COUNTY BUDGET** | **14,274,767,454** | **660,801,510** | **119,747,086** | **(309,958,882)** | **14,745,357,169** |
| | **RESOURCE ENVELOPE** | **14,274,767,454** | | | **14,745,357,169** | **14,745,357,169** |
| | **SURPLUS/DEFICIT** | **-** | | | | **-** |