

REPUBLIC OF KENYA



COUNTY GOVERNMENT OF NYERI

SUBMITTED BUDGET

For the Fiscal Year 2024/2025

(1st July, 2024 to 30th June, 2025)

APRIL, 2024

RECURRENT EXPENDITURE

DEPARTMENT	Section/ Units	Vote	Description	2024/25 Estimates	2025/26 Projections	2026/27 Projections
OFFICE OF THE GOVERNOR AND DEPUTY GOVERNOR						
OFFICE OF THE GOVERNOR	3911000101 Headquarters	2110110	Basic Salaries - Constitutional Office Holders	15,268,290	16,031,705	16,833,290
		2110117	Basic Salaries - County Executive Service	26,464,045	27,787,247	29,176,610
		2110199	Basic Salaries - Permanent - Others	22,890,430	24,034,952	25,236,699
		2110202	Casual Labour - Others	2,000,000	2,100,000	2,205,000
		2110301	House Allowance	5,164,706	5,422,941	5,694,088
		2110314	Transport Allowance	1,572,000	1,650,600	1,733,130
		2110315	Extraneous Allowance	4,238,000	4,449,900	4,672,395
		2110320	Leave Allowance	3,456,000	3,628,800	3,810,240
			Total Personal Emoluments.....Kshs	81,053,471	81,477,345	85,551,212
		2210101	Electricity	100,000	105,000	110,250
		2210102	Water and sewerage charges	100,000	105,000	110,250
		2210103	Gas expenses	25,000	26,250	27,563
		2210106	Utilities, Supplies- Other (	100,000	105,000	110,250
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	1,500,000	1,575,000	1,653,750
		2210202	Internet Connections	225,000	236,250	248,063
		2210203	Courier and Postal Services	25,000	26,250	27,563
		2210299	Communication, Supplies - Other	500,000	525,000	551,250
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,000,000	3,150,000	3,307,500
		2210302	Accommodation - Domestic Travel	3,500,000	3,675,000	3,858,750
		2210303	Daily Subsistence Allowance	5,500,000	5,775,000	6,063,750
		2210304	Sundry Items (e.g. airport tax, taxis, etc?)	50,000	52,500	55,125
		2210310	Field Operational Allowance	200,000	210,000	220,500
		2210401	Travel Costs (airlines, bus, railway, etc.)	2,000,000	2,100,000	2,205,000
		2210402	Accommodation - Foreign Travel	2,000,000	2,100,000	2,205,000
		2210403	Daily Subsistence Allowance	3,000,000	3,150,000	3,307,500
		2210404	Sundry Items (e.g. airport tax, taxis, etc?)	50,000	52,500	55,125
		2210502	Publishing and Printing Services	500,000	525,000	551,250
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	300,000	315,000	330,750
		2210504	Advertising, Awareness and Publicity Campaigns	500,000	525,000	551,250
		2210604	Hire of Transport	50,000	52,500	55,125
		2210606	Hire of Equipment, Plant and Machinery	100,000	105,000	110,250
		2210799	Training Expenses - Other (Bud	320,000	336,000	352,800
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	750,000	787,500	826,875
		2210802	Boards, Committees, Conferences and Seminars	3,000,000	3,150,000	3,307,500
		2210805	National Celebrations	150,000	157,500	165,375

DEPARTMENT	Section/ Units	Vote	Description	2024/25 Estimates	2025/26 Projections	2026/27 Projections
		2210899	Hospitality Supplies- other	500,000	525,000	551,250
		2211009	Education and Library Supplies	100,000	105,000	110,250
		2211010	Supplies for Broadcasting and Information Services	200,000	210,000	220,500
		2211011	Purchase/Production of Photographic and Audio-Visual Materials	200,000	210,000	220,500
		2211016	Purchase of Uniforms and Clothing - Staff	50,000	52,500	55,125
		2211101	General Office Supplies (papers, pencils, forms, small office equipment	400,000	420,000	441,000
		2211102	Supplies and Accessories for Computers and Printers	400,000	420,000	441,000
		2211103	Sanitary and Cleaning Materials, Supplies and Services	236,045	247,847	260,240
		2211199	Office and General Supplies -	100,000	105,000	110,250
		2211203	Refined Fuels and Lubricants - Other	3,000,000	3,150,000	3,307,500
		2211305	Contracted Guards and Cleaning Services	200,000	210,000	220,500
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	150,000	157,500	165,375
		2211310	Contracted Professional Services	50,000	52,500	55,125
		2211399	Other Operating Expenses – Oth	550,000	577,500	606,375
		2220101	Maintenance Expenses - Motor Vehicles	1,000,000	1,050,000	1,102,500
		2220202	Maintenance of Office Furniture and Equipment	150,000	157,500	165,375
		2220205	Maintenance of Buildings and Stations -- Non-Residential	200,000	210,000	220,500
		2220209	Minor Alterations to Buildings and Civil Works	100,000	105,000	110,250
		2220210	Maintenance of Computers, Software, and Networks	150,000	157,500	165,375
		2220212	Maintenance of Communications Equipment	200,000	210,000	220,500
		2640402	Donations	50,000	52,500	55,125
		3111002	Purchase of Computers and other IT equipment	300,000	315,000	330,750
		3111009	Purchase of other Office Equipment	150,000	157,500	165,375
		3111099	Purch. of Office Furn. & Gen. - Other (Budget)	150,000	157,500	165,375
	Sub Total		Net Expenditure.....Kshs.	117,184,516	119,414,942	125,385,689
	Service Delivery Unit	2210303	Daily Subsistence Allowance	750,000	787,500	826,875
		2210310	Field Operational Allowance	200,000	210,000	220,500
		2210502	Publishing and Printing Services	150,000	157,500	165,375
		2210799	Training Expenses – (Other Budget)	200,000	210,000	220,500
		2210802	Boards, Committees, Conferences and Seminars	900,000	945,000	992,250
		2211101	General Office Supplies (papers, pencils, forms, small office equipment	200,000	210,000	220,500
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	50,000	52,500	55,125
	Sub Total		Net Expenditure.....Kshs.	2,450,000	2,572,500	2,701,125

DEPARTMENT	Section/ Units	Vote	Description	2024/25 Estimates	2025/26 Projections	2026/27 Projections
	Governor's Communication Unit	2210303	Daily Subsistence Allowance	500,000	525,000	551,250
		2210502	Publishing and Printing Services	100,000	105,000	110,250
		2210504	Advertising, Awareness and Publicity Campaigns	204,000	214,200	224,910
		2210802	Boards, Committees, Conferences and Seminars	300,565	315,593	331,373
		2211201	Refined Fuels and Lubricants for Transport	300,000	315,000	330,750
		2220212	Maintenance of Communications Equipment	250,000	262,500	275,625
	Sub Total		Net Expenditure.....Kshs.	1,654,565	1,737,293	1,824,158
	Governor's Advisory Unit	2210303	Daily Subsistence Allowance	1,000,000	1,050,000	1,102,500
		2210802	Boards, Committees, Conferences and Seminars	1,000,000	1,050,000	1,102,500
		2220101	Maintenance Expenses - Motor Vehicles	1,000,000	1,050,000	1,102,500
	Sub Total		Net Expenditure.....Kshs.	3,000,000	3,150,000	3,307,500
	OFFICE OF THE GOVERNOR AND DEPUTY GOVERNOR		GROSS EXPENDITURE.....(KSHS.)	124,289,081	126,874,735	133,218,472
OFFICE OF THE COUNTY SECRETARY						
OFFICE OF THE COUNTY SECRETARY	County Secretary Headquarters	2110199	Basic Salaries - Permanent Employees	72,531,284	76,157,848	79,965,741
		2110201	Contractual Employees	1,609,790	1,690,280	1,774,793
		2110301	House Allowance	4,936,340	5,183,157	5,442,315
		2110314	Transport Allowance	12,592,524	13,222,150	13,883,258
		2110315	Extraneous Allowance	3,008,040	3,158,442	3,316,364
		2110318	Non- Practicing Allowance	1,008,000	1,058,400	1,111,320
		2110320	Leave Allowance	10,689,975	11,224,474	11,785,697
		2120103	Employer Contribution to Staff Pensions Scheme	2,427,884	2,549,278	2,676,742
				108,803,837	114,244,029	119,956,230
		2210101	Electricity	105,000	110,250	115,763
		2210102	Water and sewerage charges	107,500	112,875	118,519
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	200,500	210,525	221,051
		2210203	Courier and Postal Services	20,000	21,000	22,050
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	550,000	577,500	606,375
		2210302	Accommodation - Domestic Travel	565,000	593,250	622,913
		2210303	Daily Subsistence Allowance	1,717,500	1,803,375	1,893,544
		2210304	Sundry Items (e.g. airport tax, taxis, etc?)	30,000	31,500	33,075
		2210403	Daily Subsistence Allowance	596,500	626,325	657,641
		2210502	Publishing and Printing Services	50,000	52,500	55,125
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	33,500	35,175	36,934
		2210505	Trade Shows and Exhibitions	110,000	115,500	121,275
		2210799	Training	305,000	320,250	336,263

DEPARTMENT	Section/ Units	Vote	Description	2024/25 Estimates	2025/26 Projections	2026/27 Projections
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	600,310	630,326	661,842
		2210802	Boards, Committees, Conferences and Seminars	505,000	530,250	556,763
		2210899	Hospitality Supplies - other	150,000	157,500	165,375
		2210910	Medical Insurance	178,000,000	186,900,000	196,245,000
		2210999	Insurance Costs - Other (Budge	15,000,000	15,750,000	16,537,500
		2211101	General Office Supplies (papers, pencils, forms, small office equipment	175,000	183,750	192,938
		2211102	Supplies and Accessories for Computers and Printers	135,000	141,750	148,838
		2211103	Sanitary and Cleaning Materials, Supplies and Services	100,000	105,000	110,250
		2211201	Refined Fuels and Lubricants for Transport	1,100,000	1,155,000	1,212,750
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	150,000	157,500	165,375
		2211399	Other Operating Expenses - other	50,000	52,500	55,125
		2220101	Maintenance Expenses - Motor Vehicles	250,000	262,500	275,625
		2220202	Maintenance of Office Furniture and Equipment	87,000	91,350	95,918
		2220210	Maintenance of Computers, Software, and Networks	150,000	157,500	165,375
		3111002	Purchase of Computers, Printers and other IT Equipment	250,000	262,500	275,625
			Net Expenditure.....Kshs	309,896,647	325,391,479	341,661,053
	Intergovernmental Relations Headquarters	2640599	Transfer to Other government agencies	2,000,000	2,100,000	2,205,000
			Net Expenditure.....Kshs	2,000,000	2,100,000	2,205,000
	3912000301 Public Administration Headquarters	2210101	Electricity	55,000	57,750	60,638
		2210102	Water and sewerage charges	52,500	55,125	57,881
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	30,500	32,025	33,626
		2210203	Courier and Postal Services	37,750	39,638	41,619
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	260,000	273,000	286,650
		2210302	Accommodation - Domestic Travel	615,000	645,750	678,038
		2210303	Daily Subsistence Allowance	820,000	861,000	904,050
		2210304	Sundry Items (e.g. airport tax, taxis, etc?)	52,500	55,125	57,881
		2210309	Field Allowance	50,000	52,500	55,125
		2210502	Publishing and Printing Services	457,500	480,375	504,394
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	21,000	22,050	23,153
		2210504	Advertising, Awareness and Publicity Campaigns	87,500	91,875	96,469
		2210799	Training Expenses - Other (Bud	102,500	107,625	113,006
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	777,500	816,375	857,194

DEPARTMENT	Section/ Units	Vote	Description	2024/25 Estimates	2025/26 Projections	2026/27 Projections
		2210802	Boards, Committees, Conferences and Seminars	850,000	892,500	937,125
		2210805	National Celebrations	500,000	525,000	551,250
		2211016	Purchase of Uniforms and Clothing - Staff	212,000	222,600	233,730
		2211101	General Office Supplies (papers, pencils, forms, small office equipment	150,000	157,500	165,375
		2211102	Supplies and Accessories for Computers and Printers	167,500	175,875	184,669
		2211103	Sanitary and Cleaning Materials, Supplies and Services	57,500	60,375	63,394
		2211201	Refined Fuels and Lubricants for Transport	300,000	315,000	330,750
		2211305	Contracted Guards and Cleaning Services	1,028,000	1,079,400	1,133,370
		2211399	Other Operating Expenses - other	20,000	21,000	22,050
		2220101	Maintenance Expenses - Motor Vehicles	100,000	105,000	110,250
		2220202	Maintenance of Office Furniture and Equipment	52,500	55,125	57,881
		2220205	Maintenance of Buildings and Stations -- Non-Residential	26,250	27,563	28,941
		2220210	Maintenance of Computers, Software, and Networks	215,000	225,750	237,038
			Net Expenditure.....Kshs	7,098,000	7,452,900	7,825,545
	3912000401Alcoholic drinks control Headquarters	2210102	Water and sewerage charges	5,600	5,880	6,174
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	35,000	36,750	38,588
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	244,351	256,569	269,397
		2210302	Accommodation - Domestic Travel	52,500	55,125	57,881
		2210303	Daily Subsistence Allowance	502,660	527,793	554,183
		2210502	Publishing and Printing Services	407,500	427,875	449,269
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	10,500	11,025	11,576
		2210504	Advertising, Awareness and Publicity Campaigns	57,500	60,375	63,394
		2210799	Training Expenses - Other (Bud	57,500	60,375	63,394
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	367,500	385,875	405,169
		2210802	Boards, Committees, Conferences and Seminars	872,500	916,125	961,931
		2211101	General Office Supplies (papers, pencils, forms, small office equipment	55,000	57,750	60,638
		2211102	Supplies and Accessories for Computers and Printers	55,000	57,750	60,638
		2211103	Sanitary and Cleaning Materials, Supplies and Services	52,500	55,125	57,881
		2211201	Refined Fuels and Lubricants for Transport	157,500	165,375	173,644
		2211399	Other Operating Expenses - other	50,000	52,500	55,125
		2220101	Maintenance Expenses - Motor Vehicles	100,000	105,000	110,250
		2220202	Maintenance of Office Furniture and Equipment	42,000	44,100	46,305

DEPARTMENT	Section/ Units	Vote	Description	2024/25 Estimates	2025/26 Projections	2026/27 Projections
		3111002	Purchase of Computers, Printers and other IT Equipment	105,000	110,250	115,763
			Net Expenditure.....Kshs	3,230,111	3,391,617	3,561,197
	Civic Education and Public Participation	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	20,000	21,000	22,050
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	162,500	170,625	179,156
		2210302	Accommodation - Domestic Travel	217,350	228,218	239,628
		2210303	Daily Subsistence Allowance	367,500	385,875	405,169
		2210502	Publishing and Printing Services	555,000	582,750	611,888
		2210504	Advertising, Awareness and Publicity Campaigns	85,520	89,796	94,286
		2210799	Training Expenses - Other (Bud	105,000	110,250	115,763
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	106,230	111,542	117,119
		2210802	Boards, Committees, Conferences and Seminars	150,500	158,025	165,926
		2211101	General Office Supplies (papers, pencils, forms, small office equipment	52,500	55,125	57,881
		2211102	Supplies and Accessories for Computers and Printers	54,888	57,632	60,514
		2211103	Sanitary and Cleaning Materials, Supplies and Services	57,500	60,375	63,394
		2211201	Refined Fuels and Lubricants for Transport	62,500	65,625	68,906
		2211399	Other Operating Expenses - other	50,000	52,500	55,125
		2220202	Maintenance of Office Furniture and Equipment	21,000	22,050	23,153
		2220210	Maintenance of Computers, Software, and Networks	53,745	56,432	59,254
			Net Expenditure.....Kshs	2,121,733	2,227,820	2,339,211
	Office of the County Secretary		Gross Expenditure.....Kshs	324,346,491	340,563,816	357,592,006
FINANCE, ECONOMIC PLANNING AND ICT						
FINANCE, ECONOMIC PLANNING AND ICT	Headquarters	2110117	Basic Salaries - Permanent Employees	152,261,895	159,874,989	167,868,739
		2110299	Basic Wages - Temporary -Other	14,613,183	15,343,843	16,111,035
		2110301	House Allowance	37,183,015	39,042,166	40,994,274
		2110314	Transport Allowance	8,624,125	9,055,331	9,508,098
		2110320	Leave Allowance	5,725,287	6,011,551	6,312,129
		2110399	Personal Allowances paid - Other	523,984	550,183	577,692
		2120103	Employer Contribution to Staff Pensions Scheme	40,000,000	42,000,000	44,100,000
				258,931,489	271,878,063	285,471,967
		2210101	Electricity	260,000	273,000	286,650
		2210102	Water and sewerage charges	180,000	189,000	198,450
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	585,094	614,349	645,066

DEPARTMENT	Section/ Units	Vote	Description	2024/25 Estimates	2025/26 Projections	2026/27 Projections
		2210202	Internet Connections	1,420,960	1,492,008	1,566,608
		2210203	Courier and Postal Services	98,000	102,900	108,045
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,150,000	1,207,500	1,267,875
		2210302	Accommodation - Domestic Travel	1,500,000	1,575,000	1,653,750
		2210303	Daily Subsistence Allowance	1,500,000	1,575,000	1,653,750
		2210499	Foreign Travel and Subs.- Others	350,000	367,500	385,875
		2210502	Publishing and Printing Services	300,000	315,000	330,750
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	150,000	157,500	165,375
		2210504	Advertising, Awareness and Publicity Campaigns	250,000	262,500	275,625
		2210799	Training Expenses - Other (Bud	500,000	525,000	551,250
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	600,000	630,000	661,500
		2210802	Boards, Committees, Conferences and Seminars	2,299,250	2,414,213	2,534,923
		2210807	Medals, awards and honors	1,000,000	1,050,000	1,102,500
		2210904	Motor Vehicle Insurance	28,000,000	29,400,000	30,870,000
		2211310	Contracted Professional Services	2,500,000	2,625,000	2,756,250
		2211101	General Office Supplies (papers, pencils, forms, small office equipment	500,000	525,000	551,250
		2211102	Supplies and Accessories for Computers and Printers	550,000	577,500	606,375
		2211103	Sanitary and Cleaning Materials, Supplies and Services	100,000	105,000	110,250
		2211203	Refined Fuels and Lubricants -- Other	1,000,000	1,050,000	1,102,500
		2211204	Other Fuels (wood, charcoal, cooking gas etc)	100,000	105,000	110,250
		2220101	Maintenance Expenses - Motor Vehicles	1,000,000	1,050,000	1,102,500
		2220201	Maintenance of Plant, Machinery & Equipment	914,377	960,096	1,008,101
		2220202	Maintenance of Office Furniture and Equipment	100,000	105,000	110,250
		2220205	Maintenance of Buildings and Stations -- Non-Residential	100,000	105,000	110,250
		2220210	Maintenance of Computers, Software, and Networks	120,000	126,000	132,300
		2710102	Gratuity - Civil Servants	140,000,000	147,000,000	154,350,000
		3110902	Purchase of Household and Institutional Appliances	50,000	52,500	55,125
		3111001	Purchase of Office Furniture and Fittings	200,000	210,000	220,500
			NET EXPENDITURE	446,309,170	468,624,629	492,055,860
	Fiscal Planning Headquarters	2210101	Electricity	100,000	105,000	110,250
		2210102	Water and sewerage charges	100,000	105,000	110,250
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	400,000	420,000	441,000
		2210203	Courier and Postal Services	50,000	52,500	55,125
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	1,050,000	1,102,500

DEPARTMENT	Section/ Units	Vote	Description	2024/25 Estimates	2025/26 Projections	2026/27 Projections
		2210302	Accommodation - Domestic Travel	1,006,364	1,056,682	1,109,516
		2210303	Daily Subsistence Allowance	1,000,000	1,050,000	1,102,500
		2210502	Publishing and Printing Services	480,000	504,000	529,200
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	250,000	262,500	275,625
		2210504	Advertising, Awareness and Publicity Campaigns	500,000	525,000	551,250
		2210799	Training Expenses - Other (Bud	800,000	840,000	882,000
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	600,000	630,000	661,500
		2210802	Boards, Committees, Conferences and Seminars	1,000,000	1,050,000	1,102,500
		2211101	General Office Supplies (papers, pencils, forms, small office equipment	453,400	476,070	499,874
		2211102	Supplies and Accessories for Computers and Printers	280,000	294,000	308,700
		2211103	Sanitary and Cleaning Materials, Supplies and Services	300,000	315,000	330,750
		2211203	Refined Fuels and Lubricants -- Other	1,000,000	1,050,000	1,102,500
		2211204	Other Fuels (wood, charcoal, cooking gas etc)	100,000	105,000	110,250
		2211305	Contracted Guards and Cleaning Services	70,636	74,168	77,876
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	50,000	52,500	55,125
		2220101	Maintenance Expenses - Motor Vehicles	500,000	525,000	551,250
		2220205	Maintenance of Buildings and Stations -- Non-Residential	50,000	52,500	55,125
		2220210	Maintenance of Computers, Software, and Networks	100,000	105,000	110,250
			NET EXPENDITURE	10,190,400	10,699,920	11,234,916
	Finance and Accounting	2210101	Electricity	24,000	25,200	26,460
		2210102	Water and Sewerage Charges	20,000	21,000	22,050
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	800,000	840,000	882,000
		2210202	Internet Connections	60,000	63,000	66,150
		2210203	Courier & Postal Services	15,800	16,590	17,420
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	850,000	892,500	937,125
		2210302	Accommodation - Domestic Travel	850,000	892,500	937,125
		2210303	Daily Subsistence Allowance	1,000,000	1,050,000	1,102,500
		2210502	Publishing & Printing Services	400,000	420,000	441,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	150,000	157,500	165,375
		2210799	Training Expenses - Other (Bud	950,000	997,500	1,047,375
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	525,000	551,250
		2210802	Boards, Committees, Conferences and Seminars	970,000	1,018,500	1,069,425
		2211016	Purchase of Uniforms and Clothing - Staff	50,000	52,500	55,125
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	500,000	525,000	551,250

DEPARTMENT	Section/ Units	Vote	Description	2024/25 Estimates	2025/26 Projections	2026/27 Projections
		2211102	Supplies and Accessories for Computers and Printers	150,000	157,500	165,375
		2211103	Sanitary and Cleaning Materials, Supplies and Services	251,000	263,550	276,728
		2211203	Refined Fuels and Lubricants -- Other	600,000	630,000	661,500
		2211204	Other Fuels (wood, charcoal, cooking gas etc?)	50,000	52,500	55,125
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	180,200	189,210	198,671
		2220101	Maintenance Expenses - Motor Vehicles	200,000	210,000	220,500
		2220202	Maintenance of Office Furniture and Equipment	50,000	52,500	55,125
		2220210	Maintenance of Computers, Software, and Networks	70,000	73,500	77,175
		3110902	Purchase of Household and Institutional Appliances	60,000	63,000	66,150
		3111001	Purchase of Office Furniture and Fittings	150,000	157,500	165,375
			NET EXPENDITURE	8,901,000	9,346,050	9,813,353
	Procurement Headquarters	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	412,000	432,600	454,230
		2210203	Courier & Postal Services	20,000	21,000	22,050
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	800,000	840,000	882,000
		2210302	Accommodation - Domestic Travel	800,000	840,000	882,000
		2210303	Daily Subsistence Allowance	1,500,000	1,575,000	1,653,750
		2210502	Publishing & Printing Services	50,000	52,500	55,125
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	50,000	52,500	55,125
		2210504	Advertising, Awareness and Publicity Campaigns	200,000	210,000	220,500
		2210799	Training Expenses - Other (Bud	750,000	787,500	826,875
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	400,000	420,000	441,000
		2210802	Boards, Committees, Conferences and Seminars	1,500,000	1,575,000	1,653,750
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	200,000	210,000	220,500
		2211102	Supplies and Accessories for Computers and Printers	150,000	157,500	165,375
		2211103	Sanitary and Cleaning Materials, Supplies and Services	150,000	157,500	165,375
		2211203	Refined Fuels and Lubricants -- Other	200,000	210,000	220,500
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	100,000	105,000	110,250
		2220202	Maintenance of Office Furniture and Equipment	20,000	21,000	22,050
		2220210	Maintenance of Computers, Software, and Networks	100,000	105,000	110,250
		3111001	Purchase of Office Furniture and Fittings	700,000	735,000	771,750
			NET EXPENDITURE	8,102,000	8,507,100	8,932,455
	Internal Audit	2210101	Electricity	5,000	5,250	5,513

DEPARTMENT	Section/ Units	Vote	Description	2024/25 Estimates	2025/26 Projections	2026/27 Projections
		2210102	Water and Sewerage Charges	5,000	5,250	5,513
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	345,000	362,250	380,363
		2210203	Courier & Postal Services	2,000	2,100	2,205
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	300,000	315,000	330,750
		2210302	Accommodation - Domestic Travel	500,000	525,000	551,250
		2210303	Daily Subsistence Allowance	1,250,000	1,312,500	1,378,125
		2210502	Publishing & Printing Services	50,000	52,500	55,125
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	25,500	26,775	28,114
		2210504	Advertising, Awareness and Publicity Campaigns	5,000	5,250	5,513
		2210799	Training Expenses - Other (Bud	500,000	525,000	551,250
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	70,000	73,500	77,175
		2210802	Boards, Committees, Conferences and Seminars	1,840,000	1,932,000	2,028,600
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	100,000	105,000	110,250
		2211102	Supplies and Accessories for Computers and Printers	85,000	89,250	93,713
		2211103	Sanitary and Cleaning Materials, Supplies and Services	35,000	36,750	38,588
		2211203	Refined Fuels and Lubricants -- Other	430,000	451,500	474,075
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	52,600	55,230	57,992
		2220101	Maintenance Expenses - Motor Vehicles	80,000	84,000	88,200
		2220202	Maintenance of Office Furniture and Equipment	10,000	10,500	11,025
		2220210	Maintenance of Computers, Software, and Networks	30,000	31,500	33,075
		3111002	Purchase of Computers, Printers and other IT Equipment	109,700	115,185	120,944
		3110901	Purchase of Household and Institutional Furniture and Fittings	30,000	31,500	33,075
			NET EXPENDITURE	5,859,800	6,152,790	6,460,430
	ICT	2210202	Internet connections	100,000	105,000	110,250
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	167,575	175,954	184,751
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	50,000	52,500	55,125
		2210303	Daily Subsistence Allowance	1,100,000	1,155,000	1,212,750
		3111001	Purchase of Office Furniture and Fittings	500,000	525,000	551,250
		2210502	Publishing and Printing Services	100,000	105,000	110,250
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	300,000	315,000	330,750
		2210802	Boards, Committees, Conferences and Seminars	500,000	525,000	551,250
		2211101	General Office Supplies (papers, pencils, forms, small office equipment	300,000	315,000	330,750
		2211102	Supplies and Accessories for Computers and Printers	300,000	315,000	330,750
		2220210	Maintenance of Computers, Software, and Networks	550,000	577,500	606,375

DEPARTMENT	Section/ Units	Vote	Description	2024/25 Estimates	2025/26 Projections	2026/27 Projections
		3111002	Purchase of Computers, Printers and other IT Equipment	1,000,000	1,050,000	1,102,500
			Sub Total	4,967,575	5,215,954	5,476,751
	Revenue	2110299	Basic Wages - Temporary -Other	1,286,284	1,350,599	1,418,129
		2210101	Electricity	60,000	63,000	66,150
		2210102	Water and Sewarage Charges	35,000	36,750	38,588
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	800,000	840,000	882,000
		2210202	Internet Connections	320,000	336,000	352,800
		2210203	Courier & Postal Services	5,000	5,250	5,513
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000	210,000	220,500
		2210302	Accommodation - Domestic Travel	960,000	1,008,000	1,058,400
		2210303	Daily Subsistence Allowance	1,500,000	1,575,000	1,653,750
		2210309	Field Allowance	2,000,000	2,100,000	2,205,000
		2210502	Publishing & Printing Services	3,000,000	3,150,000	3,307,500
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	25,000	26,250	27,563
		2210504	Advertising, Awareness and Publicity Campaigns	250,000	262,500	275,625
		2210799	Training Expenses - Other (Bud	250,000	262,500	275,625
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	280,000	294,000	308,700
		2210802	Boards, Committees, Conferences and Seminars	970,000	1,018,500	1,069,425
		2211016	Purchase of Uniforms and Clothing - Staff	75,000	78,750	82,688
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	280,000	294,000	308,700
		2211102	Supplies and Accessories for Computers and Printers	850,000	892,500	937,125
		2211103	Sanitary and Cleaning Materials, Supplies and Services	192,000	201,600	211,680
		2211203	Refined Fuels and Lubricants -- Other	2,832,952	2,974,600	3,123,330
		2211204	Other Fuels (wood, charcoal, cooking gas etc?)	13,000	13,650	14,333
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	11,200	11,760	12,348
		2211311	Contracted Technical Services	24,000,000	25,200,000	26,460,000
		2220101	Maintenance Expenses - Motor Vehicles	1,300,000	1,365,000	1,433,250
		2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	40,000	42,000	44,100
		2220202	Maintenance of Office Furniture and Equipment	12,000	12,600	13,230
		2220205	Maintenance of Buildings and Stations -- Non-Residential	15,000	15,750	16,538
		2220210	Maintenance of Computers, Software, and Networks	40,000	42,000	44,100
		2220299	Routine Maintenance - Other As	20,000	21,000	22,050

DEPARTMENT	Section/ Units	Vote	Description	2024/25 Estimates	2025/26 Projections	2026/27 Projections
		3110902	Purchase of Household and Institutional Appliances	21,000	22,050	23,153
		3111001	Purchase of Office Furniture and Fittings	150,000	157,500	165,375
		2640499	Other Current transfers-Other	260,000	273,000	286,650
		3111002	Purchase of Computers, Printers and other IT Equipment	530,000	556,500	584,325
				42,583,436	44,712,608	46,948,239
	Intragovernmental Relations	2210303	Daily Subsistence Allowance	2,500,000	2,625,000	2,756,250
		2210802	Boards, Committees, Conferences and Seminars	2,600,000	2,730,000	2,866,500
			NET EXPENDITURE	5,100,000	5,355,000	5,622,750
	Monitoring and Evaluation Headquarters	2210303	Daily Subsistence Allowance	1,000,000	1,050,000	1,102,500
		2210502	Publishing & Printing Services	800,000	840,000	882,000
		2210802	Boards, Committees, Conferences and Seminars	1,000,000	1,050,000	1,102,500
		2211203	Refined Fuels and Lubricants -- Other	600,000	630,000	661,500
		3111002	Purchase of Computers, Printers and other IT Equipment	300,000	315,000	330,750
			NET EXPENDITURE	3,700,000	3,885,000	4,079,250
	Finance and Economic planning		GROSS EXPENDITURE	535,713,381	562,499,051	590,624,003
LANDS, PHYSICAL PLANNING AND URBAN DEVELOPMENT						
Lands, Physical Planning and Urban Development	Physical Planning & Development Headquarters	2110101	Basic Salaries - Civil Service	47,386,200	49,755,510	52,243,286
		2110301	House Allowance	11,018,622	11,569,553	12,148,031
		2110320	Leave Allowance	6,058,540	6,361,467	6,679,540
				64,463,362	67,686,530	71,070,857
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	950,000	997,500	1,047,375
		2210203	Courier & Postal Services	25,000	26,250	27,563
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	50,000	52,500	55,125
		2210302	Accommodation - Domestic Travel	1,484,000	1,558,200	1,636,110
		2210303	Daily Subsistence Allowance	1,709,424	1,794,895	1,884,640
		2210304	Sundry Items (e.g. airport tax, taxis, etc?)	28,250	29,663	31,146
		2210309	Field Allowance	420,000	441,000	463,050
		2210401	Travel Costs (airlines, bus, railway, etc.)	200,000	210,000	220,500
		2210403	Daily Subsistence Allowance	100,000	105,000	110,250

DEPARTMENT	Section/ Units	Vote	Description	2024/25 Estimates	2025/26 Projections	2026/27 Projections
		2210502	Publishing & Printing Services	78,750	82,688	86,822
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	54,200	56,910	59,756
		2210504	Advertising, Awareness and Publicity Campaigns	78,750	82,688	86,822
		2210505	Trade Shows and Exhibitions	20,000	21,000	22,050
		2210599	Printing, Advertising - Other	52,500	55,125	57,881
		2210604	Hire of Transport, Equipment	26,250	27,563	28,941
		2210701	Travel Allowance	252,500	265,125	278,381
		2210703	Production and Printing of Training Materials	52,500	55,125	57,881
		2210799	Training Expenses - Other (Bud	392,500	412,125	432,731
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	125,000	131,250	137,813
		2210802	Boards, Committees, Conferences and Seminars	987,500	1,036,875	1,088,719
		2211031	specialised materials - planning & survey material	52,500	55,125	57,881
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	153,750	161,438	169,509
		2211102	Supplies and Accessories for Computers and Printers	52,500	55,125	57,881
		2211103	Sanitary and Cleaning Materials, Supplies and Services	50,250	52,763	55,401
		2211201	Refined Fuels and Lubricants for Transport	1,000,000	1,050,000	1,102,500
		2211305	Contracted Guards and Cleaning Services	75,000	78,750	82,688
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	61,250	64,313	67,528
		2220101	Maintenance Expenses - Motor Vehicles	282,500	296,625	311,456
		2220202	Maintenance of Office Furniture and Equipment	130,000	136,500	143,325
		2220205	Maintenance of Buildings and Stations -- Non-Residential	100,000	105,000	110,250
		2220210	Maintenance of Computers, Software, and Networks	150,000	157,500	165,375
			Net Expenditure	73,658,236	77,341,148	81,208,205
	Land Survey and Mapping Headquarters	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	150,000	157,500	165,375
		2210302	Accommodation - Domestic Travel	500,000	525,000	551,250
		2210303	Daily Subsistence Allowance	400,000	420,000	441,000
		2210304	Sundry Items (e.g. airport tax, taxis, etc?)	75,000	78,750	82,688
		2210309	Field Allowance	902,943	948,090	995,495
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	20,000	21,000	22,050
		2210502	Publishing & Printing Services	113,000	118,650	124,583
		2210504	Advertising, Awareness and Publicity Campaigns	100,000	105,000	110,250

DEPARTMENT	Section/ Units	Vote	Description	2024/25 Estimates	2025/26 Projections	2026/27 Projections
		2210505	Trade Shows and Exhibitions	30,000	31,500	33,075
		2210599	Printing, Advertising - Other	75,000	78,750	82,688
		2210604	Hire of Transport, Equipment	30,000	31,500	33,075
		2210703	Production and Printing of Training Materials	50,000	52,500	55,125
		2210701	Travel Allowance	100,000	105,000	110,250
		2210799	Training Expenses - Other (Bud	90,000	94,500	99,225
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	105,000	110,250	115,763
		2210802	Boards, Committees, Conferences and Seminars	400,000	420,000	441,000
		2211031	specialised materials - planning & survey material	75,000	78,750	82,688
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	80,000	84,000	88,200
		2211102	Supplies and Accessories for Computers and Printers	100,000	105,000	110,250
		2211103	Sanitary and Cleaning Materials, Supplies and Services	50,000	52,500	55,125
		2211201	Refined Fuels and Lubricants for Transport	800,000	840,000	882,000
		2211305	Contracted Guards and Cleaning Services	50,000	52,500	55,125
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	75,000	78,750	82,688
		2211310	Contracted Professional Services	200,000	210,000	220,500
		2220101	Maintenance Expenses - Motor Vehicles	175,000	183,750	192,938
		2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	97,000	101,850	106,943
		2220202	Maintenance of Office Furniture and Equipment	100,000	105,000	110,250
		2220205	Maintenance of Buildings and Stations -- Non-Residential	105,000	110,250	115,763
		2220210	Maintenance of Computers, Software, and Networks	70,000	73,500	77,175
			Net Expenditure	5,117,943	5,373,840	5,642,532
	Housing Headquarters	2210101	Electricity	300,000	315,000	330,750
		2210102	Water and Sewerage Charges	250,000	262,500	275,625
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	50,000	52,500	55,125
		2210302	Accommodation - Domestic Travel	200,000	210,000	220,500
		2210303	Daily Subsistence Allowance	98,000	102,900	108,045
		2210309	Field Allowance	100,000	105,000	110,250
		2210502	Publishing & Printing Services	25,000	26,250	27,563
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	20,000	21,000	22,050
		2210504	Advertising, Awareness and Publicity Campaigns	15,000	15,750	16,538

DEPARTMENT	Section/ Units	Vote	Description	2024/25 Estimates	2025/26 Projections	2026/27 Projections
		2210505	Trade Shows and Exhibitions	10,000	10,500	11,025
		2210599	Printing, Advertising - Other	15,500	16,275	17,089
		2210604	Hire of Transport, Equipment	25,000	26,250	27,563
		2210701	Travel Allowance	70,000	73,500	77,175
		2210799	Training Expenses - Other (Bud	50,000	52,500	55,125
		2210703	Production and Printing of Training Materials	25,000	26,250	27,563
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	45,000	47,250	49,613
		2210802	Boards, Committees, Conferences and Seminars	800,000	840,000	882,000
		2211031	specialised materials - planning & survey material	20,000	21,000	22,050
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	50,000	52,500	55,125
		2211102	Supplies and Accessories for Computers and Printers	25,000	26,250	27,563
		2211103	Sanitary and Cleaning Materials, Supplies and Services	21,500	22,575	23,704
		2211201	Refined Fuels and Lubricants for Transport	100,000	105,000	110,250
		2211305	Contracted Guards and Cleaning Services	10,000	10,500	11,025
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	25,000	26,250	27,563
		2220101	Maintenance Expenses - Motor Vehicles	75,000	78,750	82,688
		2220202	Maintenance of Office Furniture and Equipment	15,000	15,750	16,538
		2220205	Maintenance of Buildings and Stations -- Non-Residential	30,000	31,500	33,075
		2220210	Maintenance of Computers, Software, and Networks	25,000	26,250	27,563
		2220204	Maintenance of Buildings -- Residential	200,000	210,000	220,500
			Net Expenditure	2,695,000	2,829,750	2,971,238
	Nyeri Municipality	2110101	Basic Salaries - Civil Service	3,717,337	3,903,204	4,098,364
		2110301	House Allowance	781,600	820,680	861,714
		2110314	Transport Allowance	661,520	694,596	729,326
		2110315	Extraneous Allowance	405,550	425,828	447,119
		2110320	Leave Allowance	300,000	315,000	330,750
				5,866,007	6,159,307	6,467,273
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	250,000	262,500	275,625
		2210202	Internet Connections	15,000	15,750	16,538
		2210203	Courier & Postal Services	15,000	15,750	16,538
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	52,500	55,125	57,881
		2210302	Accommodation - Domestic Travel	300,000	315,000	330,750

DEPARTMENT	Section/ Units	Vote	Description	2024/25 Estimates	2025/26 Projections	2026/27 Projections
		2210303	Daily Subsistence Allowance	800,000	840,000	882,000
		2210304	Sundry Items (e.g. airport tax, taxis, etc?)	70,000	73,500	77,175
		2210401	Travel Costs (airlines, bus, railway, etc.)	200,000	210,000	220,500
		2210403	Daily Subsistence Allowance	100,000	105,000	110,250
		2210502	Publishing & Printing Services	50,000	52,500	55,125
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	52,500	55,125	57,881
		2210504	Advertising, Awareness and Publicity Campaigns	50,000	52,500	55,125
		2210505	Trade Shows and Exhibitions	10,000	10,500	11,025
		2210599	Printing, Advertising - Other	50,000	52,500	55,125
		2210604	Hire of Transport, Equipment	100,000	105,000	110,250
		2210701	Travel Allowance	100,000	105,000	110,250
		2210703	Production and Printing of Training Materials	30,000	31,500	33,075
		2210799	Training Expenses - Other (Bud	100,000	105,000	110,250
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	175,000	183,750	192,938
		2210802	Boards, Committees, Conferences and Seminars	900,000	945,000	992,250
		2211016	Purchase of Uniforms	680,000	714,000	749,700
		2211031	specialised materials - planning & survey material	50,000	52,500	55,125
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	300,000	315,000	330,750
		2211102	Supplies and Accessories for Computers and Printers	25,000	26,250	27,563
		2211103	Sanitary and Cleaning Materials, Supplies and Services	300,000	315,000	330,750
		2211201	Refined Fuels and Lubricants for Transport	20,000	21,000	22,050
		2211204	Other Fuels (Wood,Charcoal,Cooking Gas etc....)	20,000	21,000	22,050
		2211006	Purchase of Workshop Tools, Spares and Small Equipment	300,000	315,000	330,750
		2211029	Purchase of Safety Gear	500,000	525,000	551,250
		2211305	Contracted Guards and Cleaning Services	20,000	21,000	22,050
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	45,000	47,250	49,613
		2211310	Contracted Professional Services	304,873	320,117	336,122
		2220202	Maintenance of Office Furniture and Equipment	30,000	31,500	33,075
		2220205	Maintenance of Buildings and Stations -- Non-Residential	50,000	52,500	55,125
		2220210	Maintenance of Computers, Software, and Networks	10,000	10,500	11,025
		3111001	Purchase of Office Furniture and Fittings	150,000	157,500	165,375

DEPARTMENT	Section/ Units	Vote	Description	2024/25 Estimates	2025/26 Projections	2026/27 Projections
				6,224,873	6,536,117	6,862,922
			NET EXPENDITURE Municipality	12,090,880	12,695,424	13,330,195
	Lands, Physical Planning and Urban development		GROSS EXPENDITURE	93,562,059	98,240,162	103,152,170
HEALTH SERVICES						
HEALTH SERVICES	Health Headquarters	2110101	Basic Salaries - Civil Service	2,423,949,529	2,545,147,005	2,672,404,356
		2110202	Casual Wages	5,323,429	5,589,600	5,869,080
		2110321	Administrative Allowance	158,345,793	166,263,083	174,576,237
				2,587,618,751	2,716,999,689	2,852,849,673
		2210101	Electricity	3,540,000	3,717,000	3,902,850
		2210102	Water and sewerage charges	2,055,739	2,158,526	2,266,452
		2210103	Gas expenses	80,000	84,000	88,200
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	1,890,000	1,984,500	2,083,725
		2210202	Internet connections	450,000	472,500	496,125
		2210203	Courier and Postal Services	800,000	840,000	882,000
		2210301	Domestic travel cost	200,000	210,000	220,500
		2210302	Accommodation - Domestic Travel	600,000	630,000	661,500
		2210303	Daily Subsistence Allowance	950,000	997,500	1,047,375
		2210403	Daily Subsistence Allowance	300,000	315,000	330,750
		2210502	Publishing and Printing Services	650,000	682,500	716,625
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	85,000	89,250	93,713
		2210504	Advertising, Awareness and Publicity Campaigns	300,000	315,000	330,750
		2210505	Trade Shows and exhibitions	250,000	262,500	275,625
		2210701	Travel Allowance	600,000	630,000	661,500
		2210704	Hire of Training Facilities and Equipment	250,000	262,500	275,625
		2210799	Training Expenses - Other (Bud,	500,000	525,000	551,250
		2210801	Catering Services (receptions), Accommodation	700,000	735,000	771,750
		2210802	Boards, Committees, Conferences and Seminars	825,000	866,250	909,563
		2210807	Medals, Awards and Honors	150,000	157,500	165,375
		2211021	Purchase of beddings and linen	100,000	105,000	110,250
		2211101	General Office Supplies (papers, pencils, forms, small office equipment, etc...)	550,000	577,500	606,375
		2211102	Supplies and Accessories for Computers and Printers	535,000	561,750	589,838
		2211103	Sanitary and Cleaning materials	362,500	380,625	399,656

DEPARTMENT	Section/ Units	Vote	Description	2024/25 Estimates	2025/26 Projections	2026/27 Projections
		2211201	Refined Fuels and Lubricants for Transport	2,000,000	2,100,000	2,205,000
		2211306	Subscription to professional organisations	200,000	210,000	220,500
		2211310	Contracted Professional Services	100,000	105,000	110,250
		2211332	Emergency Medical Expenses	300,000	315,000	330,750
		2220101	Maintenance Expenses - Motor Vehicles	1,200,000	1,260,000	1,323,000
		2220202	Maintenance of Office Furniture and Fittings	90,000	94,500	99,225
		2220205	Maintenance of Buildings and Stations - Non-Residential	150,000	157,500	165,375
		2220210	Maintenance of computers soft ware and networks	130,000	136,500	143,325
		3110902	Purchase of Household and Institutional Appliances	80,000	84,000	88,200
		3111001	Purchase of furniture and fittings	150,000	157,500	165,375
		3111002	Purchase of Computers, Printers and other IT Equipment	350,000	367,500	385,875
			Sub-Total	21,473,239	22,546,901	23,674,246
	Public Health				-	-
		2210301	Domestic travel cost	100,000	105,000	110,250
		2210302	Accommodation - Domestic Travel	300,000	315,000	330,750
		2211016	Purchase of Uniforms and Clothing - Staff	150,000	150,000	150,000
			Sub-Total	550,000	570,000	591,000
	Rural Facilities	2640499	Other current transfers - Danida Support	8,336,250	8,753,063	9,190,716
		2640499	Other current transfers - Counterpart funding for Danida	9,234,100	9,695,805	10,180,595
			Other Transfers Sub-total	17,570,350	18,448,868	19,371,311
	HEALTH SERVICES		NET EXPENDITURE	2,627,212,340	2,758,572,957	2,896,501,605
GENDER, YOUTH, SOCIAL SERVICES AND SPORTS						
GENDER, YOUTH, SOCIAL SERVICES AND SPORTS	GENDER HEADQUARTERS	2110101	Basic salaries-civil service	53,106,611	55,761,942	58,550,039
		2110201	Contractual Employees	1,500,000	1,575,000	1,653,750
		2110301	House Allowance	7,924,905	8,321,150	8,737,208
		2110308	Medical Allowance	21,560	22,638	23,770
		2110309	Special Duty Allowance	264,460	277,683	291,567
		2110314	Transport Allowance	213,400	224,070	235,274
		2110320	Leave Allowance	3,230,200	3,391,710	3,561,296
		2110321	Administrative Allowance	653,492	686,167	720,475
				66,914,628	70,260,359	73,773,377
		2210101	Electricity	260,000	273,000	286,650
		2210102	Water and sewerage charges	550,000	577,500	606,375
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	70,000	73,500	77,175

DEPARTMENT	Section/ Units	Vote	Description	2024/25 Estimates	2025/26 Projections	2026/27 Projections
		2210203	Courier and Postal Services	1,000	1,050	1,103
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	70,000	73,500	77,175
		2210302	Accommodation-Domestic travel	300,000	315,000	330,750
		2210303	Daily Subsistence Allowance	400,000	420,000	441,000
		2210304	sundry items (eg Airport tax, taxis etc)	5,000	5,250	5,513
		2210309	Field Allowances	45,000	47,250	49,613
		2210502	Publishing and Printing Services	50,000	52,500	55,125
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	50,000	52,500	55,125
		2210504	Advertising, Awareness and Publicity Campaigns	90,000	94,500	99,225
		2210505	Trade Shows and Exhibitions	10,000	10,500	11,025
		2210799	Training Expenses - Other (Bud	310,000	325,500	341,775
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	450,000	472,500	496,125
		2210802	Boards, Committees, Conferences and Seminars	40,000	42,000	44,100
		2211015	Food and Rations	1,000,000	1,050,000	1,102,500
		2211101	General Office Supplies (papers, pencils, forms, small office equipment	250,000	262,500	275,625
		2211102	Supplies and Accessories for Computers and Printers	200,000	210,000	220,500
		2211103	Sanitary and Cleaning Materials, Supplies and Services	25,000	26,250	27,563
		2211203	Refined Fuels and Lubricants -- Other	200,000	210,000	220,500
		2211204	Other Fuels (wood, charcoal, cooking gas etc.)	50,000	52,500	55,125
		2211306	Membership fees, dues, subscription to professional and trade bodies	50,000	52,500	55,125
		2220101	Maintenance Expenses - Motor Vehicles	300,000	315,000	330,750
			Net Expenditure.....Kshs	4,776,000	5,014,800	5,265,540
	KARATINA CHILDREN HOME	2210101	Electricity	70,000	73,500	77,175
		2210102	Water and sewerage charges	100,000	105,000	110,250
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	30,000	31,500	33,075
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	30,000	31,500	33,075
		2210303	Daily Subsistence Allowance	100,000	105,000	110,250
		2210802	Boards, Committees, Conferences and Seminars	10,000	10,500	11,025
		2211015	Food and Rations	1,000,000	1,050,000	1,102,500
		2211103	Sanitary and Cleaning Materials, Supplies and Services	12,000	12,600	13,230
		2211101	General Office Supplies (papers, pencils, forms, small office equipment	20,000	21,000	22,050
		2211016	Purchase of Uniforms and Clothing - Staff	200,000	210,000	220,500
		2211203	Refined Fuels and Lubricants -- Other	100,000	105,000	110,250

DEPARTMENT	Section/ Units	Vote	Description	2024/25 Estimates	2025/26 Projections	2026/27 Projections
		2211204	Other Fuels (wood, charcoal, cooking gas etc?)	50,000	52,500	55,125
		2640101	Scholarships and other Educational Benefits - Secondary Education	1,900,000	1,995,000	2,094,750
			Net Expenditure.....Kshs	3,622,000	3,803,100	3,993,255
	FIRE SERVICES	2210101	Electricity	40,000	42,000	44,100
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	100,000	105,000	110,250
		2210303	Daily Subsistence Allowance	100,000	105,000	110,250
		2210801	Catering services(receptions) Accomodation, Gifts,food and drinks	297,500	312,375	327,994
		2211101	General Office Supplies (papers, pencils, forms, small office equipment	10,000	10,500	11,025
		2211103	Sanitary and cleaning materials, supplies and services	5,000	5,250	5,513
		2211203	Refined Fuels and Lubricants -- Other	1,000,000	1,050,000	1,102,500
		2211204	Other Fuels (wood, charcoal, cooking gas etc.)	50,000	52,500	55,125
		2220101	Maintenance Expenses - Motor Vehicles	500,000	525,000	551,250
			Net Expenditure.....Kshs	2,102,500	2,207,625	2,318,006
	SPORTS	2210101	Electricity	20,000	21,000	22,050
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	20,000	21,000	22,050
		2210303	Daily Subsistence Allowance	1,200,000	1,260,000	1,323,000
		2210309	Field Allowance	1,500,000	1,575,000	1,653,750
		2210799	Training Expenses - Other (Bud	200,000	210,000	220,500
		2210801	Catering services(receptions) Accommodation, Gifts, food and drinks	357,500	375,375	394,144
		2210802	Boards, committees, conferences and seminars	370,000	388,500	407,925
		2211101	General Office Supplies (papers, pencils, forms, small office equipment	20,000	21,000	22,050
		2211102	Supplies and Accessories for Computers and Printers	20,000	21,000	22,050
		2211203	Refined Fuels and Lubricants -- Other	200,000	210,000	220,500
		2220101	Maintenance Expenses - Motor Vehicles	200,000	210,000	220,500
		2211306	Membership fees, dues, subscription to professional and trade bodies	450,000	472,500	496,125
			Net Expenditure.....Kshs	4,557,500	4,785,375	5,024,644
	DISASTER MANAGEMENT	2210101	Electricity	10,000	10,500	11,025
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	150,000	157,500	165,375
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	800,000	800,000	800,000
		2210303	Daily Subsistence Allowance	100,000	105,000	110,250
		2210799	Training Expenses - Other (Bud	10,000	10,500	11,025
		2211015	Food and Rations	1,200,000	1,260,000	1,323,000
		2211203	Refined Fuels and Lubricants -- Other	800,000	840,000	882,000

DEPARTMENT	Section/ Units	Vote	Description	2024/25 Estimates	2025/26 Projections	2026/27 Projections
			Net Expenditure.....Kshs	3,070,000	3,183,500	3,302,675
	LIBRARY SERVICES	2210101	Electricity	350,000	367,500	385,875
		2210102	Water and sewerage charges	200,000	210,000	220,500
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	100,000	105,000	110,250
		2210202	Internet connections	900,000	945,000	992,250
		2210203	Courier and Postal Services	75,600	79,380	83,349
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	800,000	840,000	882,000
		2210302	Accommodation-Domestic travel	1,200,000	1,260,000	1,323,000
		2210310	Field Operational Allowance	400,000	420,000	441,000
		2210402	Accommodation - Foreign Travel	200,000	210,000	220,500
		2210502	Publishing and Printing Services	100,000	105,000	110,250
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	370,000	388,500	407,925
		2210504	Advertising, Awareness and Publicity Campaigns	100,000	105,000	110,250
		2210505	Trade Shows and Exhibitions	50,000	52,500	55,125
		2210799	Training Expenses - Other (Bud	129,000	135,450	142,223
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	900,000	945,000	992,250
		2210802	Boards, Committees, Conferences and Seminars	300,000	315,000	330,750
		2211101	General Office Supplies (papers, pencils, forms, small office equipment	100,000	105,000	110,250
		2211102	Supplies and Accessories for Computers and Printers	150,000	157,500	165,375
		2211103	Sanitary and Cleaning Materials, Supplies and Services	250,000	262,500	275,625
		2211203	Refined Fuels and Lubricants -- Other	600,000	630,000	661,500
		2211305	Contracted Guards and Cleaning Services	100,000	105,000	110,250
		2220101	Maintenance Expenses - Motor Vehicles	800,598	840,628	882,659
		2220205	Maintenance of Buildings and Stations -- Non-Residential	400,000	420,000	441,000
		3111099	Purch. of Office Furn. & Gen. - Other (Budget)	300,000	315,000	330,750
		2211016	Purchase of Uniforms and Clothing - Staff	200,000	210,000	220,500
			Net Expenditure.....Kshs	9,075,198	9,528,958	10,005,406
			Gross Expenditure.....Kshs	94,117,826	98,783,717	103,682,903
COUNTY PUBLIC SERVICE AND SOLID WASTE MANAGEMENT						
Human Resources Headquarters	County Public Service Management	2110199	Basic Salary- Permanent other	66,411,904	69,732,499	73,219,124
		2110202	Casual Labour -Other	600,000	630,000	661,500
		2110299	Basic Wages-Temporary-Other	28,396,500	29,816,325	31,307,141
		2110301	House Allowance	12,762,900	13,401,045	14,071,097
		2210303	Acting Allowance	409,500	429,975	451,474
		2110314	Transport Allowance	8,724,000	9,160,200	9,618,210
		2110320	Leave Allowance	9,077,359	9,531,227	10,007,788

DEPARTMENT	Section/ Units	Vote	Description	2024/25 Estimates	2025/26 Projections	2026/27 Projections
		2110399	Personnel Allowances	4,603,500	4,833,675	5,075,359
				130,985,663	137,534,946	144,411,693
		2210101	Electricity	300,000	315,000	330,750
		2210102	Water and Sewerage Charges	127,260	133,623	140,304
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	500,000	525,000	551,250
		2210202	Internet connections	50,000	52,500	55,125
		2110203	Courier and Postal Services	20,000	21,000	22,050
		2210301	Travel Cost (Airlines, Bus, Railway, Millage Allowances, etc)	736,300	773,115	811,771
		2210303	Daily Subsistence Allowances	779,860	818,853	859,796
		2210502	Publishing and Printing	188,880	198,324	208,240
		2210503	Subscription to Newspaper and Magazine	75,884	79,678	83,662
		2210504	Advertising, Awareness and Publicity Campaigns	150,000	157,500	165,375
		2210505	Trade Shows and Exhibitions	50,000	52,500	55,125
		2210799	Training Expenses - Other (Bud	200,000	210,000	220,500
		2210801	Catering Services , Gifts, Food and Drinks	575,000	603,750	633,938
		2210802	Boards, committees, conferences and seminars	750,240	787,752	827,140
		2211016	Purchase of Clothing and Uniforms	75,000	78,750	82,688
		2211101	General Office Supplies (Papers, pens, small office equipment etc.)	370,961	389,509	408,985
		2211102	Supplies and Accessories for Computers and Printers	500,766	525,804	552,095
		2211103	Sanitary and Cleaning Materials, Supplies and Services	51,398	53,968	56,666
		2211201	Refined Fuels and Lubricants for Transport	700,300	735,315	772,081
		2211204	Other fuels-cooking gas	30,000	31,500	33,075
		2211306	Membership fees, dues and subscriptions to trade unions	80,541	84,568	88,796
		2211308	Legal Dues	312,054	327,657	344,040
		2220101	Maintenance Expenses - Motor Vehicles	500,300	525,315	551,581
		2220205	Maintenance of Buildings and Stations	32,719	34,355	36,073
		2220210	Maintenance of computers, software and computers networks	350,691	368,226	386,637
		3110902	Purchase of household and institutional appliances	30,000	31,500	33,075
		3110399	Refurbishment of buildings - others	50,000	52,500	55,125
		3111001	Purchase of Office Furniture and equipment	50,000	52,500	55,125
		3111002	Purchase of Computers and Printers and other IT Equipment	450,000	472,500	496,125
			Net Expenditure.....Kshs	139,073,817	146,027,508	153,328,883
Solid Waste Management	Solid Waste Management	2210101	Electricity	150,000	157,500	165,375
		2210102	Water and Sewerage Charges	100,000	105,000	110,250
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	450,000	472,500	496,125
		2210202	Internet connections	30,000	31,500	33,075
		2210203	Courier and Postal Services	15,000	15,750	16,538

DEPARTMENT	Section/ Units	Vote	Description	2024/25 Estimates	2025/26 Projections	2026/27 Projections
		2210301	Travel Cost (Airlines, Bus, Railway, Millage Allowances, etc)	530,000	556,500	584,325
		2210303	Daily Subsistence Allowances	1,000,000	1,050,000	1,102,500
		2210401	Travel Cost (Air Lines, Bus, Railway, Millage Allowances, etc.)	200,000	210,000	220,500
		2210403	Daily Subsistence Allowances	400,000	420,000	441,000
		2210502	Publishing and Printing	50,000	52,500	55,125
		2210503	Subscription to Newspaper and Magazine	32,000	33,600	35,280
		2210504	Advertising, Awareness and Publicity Campaigns (Public Participation Forums)	150,000	157,500	165,375
		2210505	Trade Shows and Exhibitions	50,000	52,500	55,125
		2210799	Training Expenses-Other	227,000	238,350	250,268
		2210801	Catering Services , Gifts, Food and Drinks	200,000	210,000	220,500
		2210802	Boards, committees, conferences and seminars	482,455	506,578	531,907
		2211004	Fungicides, Insecticides and Sprays	30,000	31,500	33,075
		2211006	Purchase of Workshop Tools, Spares and Small Equipment	54,000	56,700	59,535
		2211016	Purchase of Clothing and Uniforms	300,000	315,000	330,750
		2211029	Purchase of Safety Gear	2,000	2,100	2,205
		2211101	General Office Supplies (Papers, pens, small office equipment etc.)	243,239	255,401	268,171
		2211102	Supplies and Accessories for Computers and Printers	220,000	231,000	242,550
		2211103	Sanitary and Cleaning Materials, Supplies and Services	150,000	157,500	165,375
		2211201	Refined Fuels and Lubricants for Transport	950,000	997,500	1,047,375
		2211204	Other fuels-cooking gas	20,000	21,000	22,050
		2211305	Contracted guards & cleaning services	900,000	945,000	992,250
		2211306	Membership fees, dues and subscriptions to trade unions	230,000	241,500	253,575
		2211308	Legal Dues	312,460	328,083	344,487
		2220101	Maintenance Expenses - Motor Vehicles	300,000	315,000	330,750
		2220205	Maintenance of Buildings and Stations	15,000	15,750	16,538
		3110902	Purchase of household and institutional appliances	20,000	21,000	22,050
		3111001	Purchase of Office Furniture and equipment	25,000	26,250	27,563
		3111002	Purchase of Computers and Printers and other IT Equipment	250,000	262,500	275,625
			Net Expenditure.....Kshs	8,088,154	8,492,562	8,917,190
			Gross Expenditure.....Kshs	147,161,971	154,520,070	162,246,073
AGRICULTURE,LIVESTOCK AND AQUACULTURE DEVELOPMENT						
	Agriculture Management	2110201	Basic Salary	221,221,147	232,282,204	243,896,315
		2210101	Electricity	76,000	79,800	83,790
		2210102	Water and sewerage charges	96,000	100,800	105,840
		2210103	Gas expenses	18,000	18,900	19,845
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	150,000	157,500	165,375

DEPARTMENT	Section/ Units	Vote	Description	2024/25 Estimates	2025/26 Projections	2026/27 Projections
		2210202	Internet Connections	-	0	0
		2210203	Courier and Postal Services	20,000	21,000	22,050
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000	105,000	110,250
		2210302	Accommodation - Domestic Travel	600,000	630,000	661,500
		2210303	Daily Subsistence Allowance	400,000	420,000	441,000
		2210502	Publishing and Printing Services	30,000	31,500	33,075
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	64,000	67,200	70,560
		2210504	Advertising, Awareness and Publicity Campaigns	50,000	52,500	55,125
		2210505	Trade Shows and Exhibitions	50,000	52,500	55,125
		2210604	Hire of Transport	20,000	21,000	22,050
		2210703	Production and Printing of Training Materials	50,000	52,500	55,125
		2210704	Hire of Training facilities and Equipment	50,000	52,500	55,125
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000	210,000	220,500
		2210802	Boards, Committees, Conferences and Seminars	150,000	157,500	165,375
		2211016	Purchase of Uniforms and Clothing - Staff	100,000	105,000	110,250
		2211021	Purchase of Bedding and Linen	50,000	52,500	55,125
		2211029	Purchase of Safety Gear	20,000	21,000	22,050
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	50,919	53,465	56,138
		2211102	Supplies and Accessories for Computers and Printers	150,000	157,500	165,375
		2211103	Sanitary and Cleaning Materials, Supplies and Services	20,000	21,000	22,050
		2211201	Refined Fuels and Lubricants for Transport	400,000	420,000	441,000
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	280,000	294,000	308,700
		2220101	Maintenance Expenses - Motor Vehicles and cycles	200,000	210,000	220,500
		2220202	Maintenance of Office Furniture and Equipment	50,000	52,500	55,125
		2220205	Maintenance of Buildings and Stations -- Non-Residential	50,000	52,500	55,125
		2220210	Maintenance of Computers, Software, and Networks	50,000	52,500	55,125
		3110902	Purchase of Household and Institutional Appliances	20,000	21,000	22,050
		3111002	Purchase of computers, Printers and Other IT Equipment	200,000	210,000	220,500
			Net Expenditure.....Kshs	224,986,066	236,235,369	248,047,138
	Crops Management	2110202	Casual labour & Others	85,718	90,004	94,504
		2210101	Electricity	64,800	68,040	71,442

DEPARTMENT	Section/ Units	Vote	Description	2024/25 Estimates	2025/26 Projections	2026/27 Projections
		2210102	Water and sewerage charges	503,519	528,695	555,130
		2210103	Gas expenses	6,000	6,300	6,615
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	70,000	73,500	77,175
		2210202	Internet Connections	20,000	21,000	22,050
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	50,000	52,500	55,125
		2210302	Accommodation - Domestic Travel	60,000	63,000	66,150
		2210303	Daily Subsistence Allowance	60,000	63,000	66,150
		2210502	Publishing and Printing Services	5,000	5,250	5,513
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	14,400	15,120	15,876
		2210505	Trade Shows and Exhibitions	250,000	262,500	275,625
		2210604	Hire of Transport	10,000	10,500	11,025
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	20,000	21,000	22,050
		2211004	Fungicides, Insecticides and Sprays	10,000	10,500	11,025
		2211007	Agriculture Materials, Supplies and Small equipment	50,000	52,500	55,125
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	28,000	29,400	30,870
		2211102	Supplies and Accessories for Computers and Printers	20,000	21,000	22,050
		2211103	Sanitary and Cleaning Materials, Supplies and Services	20,000	21,000	22,050
		2211201	Refined Fuels and Lubricants for Transport	100,000	105,000	110,250
		2220101	Maintenance Expenses - Motor Vehicles and cycles	150,000	157,500	165,375
			Net Expenditure.....Kshs	1,597,437	1,677,309	1,761,174
	Livestock Production	2110202	Casual labour & Others	150,000	157,500	165,375
		2210101	Electricity	67,500	70,875	74,419
		2210102	Water and sewerage charges	20,400	21,420	22,491
		2210103	Gas expenses	8,800	9,240	9,702
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	40,000	42,000	44,100
		2210202	Internet Connections	10,000	10,500	11,025
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	40,000	42,000	44,100
		2210302	Accommodation - Domestic Travel	100,000	105,000	110,250
		2210303	Daily Subsistence Allowance	100,000	105,000	110,250
		2210502	Publishing and Printing Services	8,000	8,400	8,820
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	12,240	12,852	13,495
		2210505	Trade Shows and Exhibitions	200,000	210,000	220,500

DEPARTMENT	Section/ Units	Vote	Description	2024/25 Estimates	2025/26 Projections	2026/27 Projections
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	35,000	36,750	38,588
		2211007	Agriculture Materials, Supplies and Small equipment	40,000	42,000	44,100
		2211023	Supplies for Production	40,000	42,000	44,100
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	20,000	21,000	22,050
		2211102	Supplies and Accessories for Computers and Printers	20,000	21,000	22,050
		2211103	Sanitary and Cleaning Materials, Supplies and Services	18,000	18,900	19,845
		2211201	Refined Fuels and Lubricants for Transport	200,000	210,000	220,500
		2220101	Maintenance Expenses - Motor Vehicles and cycles	90,000	94,500	99,225
			Net Expenditure.....Kshs	1,219,940	1,280,937	1,344,984
	Veterinary Services	2210101	Electricity	100,000	105,000	110,250
		2210102	Water and sewerage charges	200,000	210,000	220,500
		2210103	Gas expenses	12,000	12,600	13,230
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	50,000	52,500	55,125
		2210303	Daily Subsistence Allowance	200,000	210,000	220,500
		2210502	Publishing and Printing Services	50,000	52,500	55,125
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	14,400	15,120	15,876
		2210504	Advertising, Awareness and Publicity Campaigns	20,000	21,000	22,050
		2210505	Trade Shows and Exhibitions	50,000	52,500	55,125
		2210604	Hire of Transport	20,000	21,000	22,050
		2210703	Production and Printing of Training Materials	10,000	10,500	11,025
		2210704	Hire of Training Facilities and Equipment	20,000	21,000	22,050
		2210799	Training Expenses - Other (Bud	50,000	52,500	55,125
		2211003	Veterinary supplies and materials	50,000	52,500	55,125
		2211007	Agriculture Materials, Supplies and Small equipment	30,000	31,500	33,075
		2211008	Laboratory Materials, Supplies and Small Equipment	50,000	52,500	55,125
		2211016	Purchase of Uniforms and Clothing - Staff	50,000	52,500	55,125
		2211023	Supplies for Production	50,000	52,500	55,125
		2211029	Purchase of Safety Gear	20,000	21,000	22,050
		2211102	Supplies and Accessories for Computers and Printers	20,000	21,000	22,050
		2211103	Sanitary and Cleaning Materials, Supplies and Services	23,397	24,567	25,795
		2211201	Refined Fuels and Lubricants for Transport	200,000	210,000	220,500
		2220101	Maintenance Expenses - Motor Vehicles and cycles	100,000	105,000	110,250

DEPARTMENT	Section/ Units	Vote	Description	2024/25 Estimates	2025/26 Projections	2026/27 Projections
		2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	30,000	31,500	33,075
		2220210	Maintenance of Computers, Software, and Networks	20,000	21,000	22,050
		3111002	Purchase of Computers, Printers and other IT Equipment	30,000	31,500	33,075
			Net Expenditure.....Kshs	1,469,797	1,490,787	1,565,326
	Fisheries Development	2210101	Electricity	180,000	189,000	198,450
		2210102	Water and sewerage charges	60,000	63,000	66,150
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	14,400	15,120	15,876
		2210505	Trade Shows and Exhibitions	50,000	52,500	55,125
		2210799	Training Expenses - Other (Bud	-	0	0
		2211007	Agricultural Materials, Supplies and Small Equipment	36,000	37,800	39,690
		2211103	Sanitary and Cleaning Materials, Supplies and Services	5,537	5,814	6,105
		2211201	Refined Fuels and Lubricants for Transport	50,000	52,500	55,125
		2211305	Contracted guards and cleaning services	672,000	705,600	740,880
			Net Expenditure.....Kshs	1,067,937	1,121,334	1,177,401
	Wambugu ATC	2640499	Other Current Transfers - Othe	6,630,000	6,961,500	7,309,575
			Net Expenditure.....Kshs	6,630,000	6,961,500	7,309,575
	AMS Narumoru	2640499	Other Current Transfers - Othe	1,226,000	1,287,300	1,351,665
			Net Expenditure.....Kshs	1,226,000	1,287,300	1,351,665
			Gross Expenditure.....Kshs	238,197,177	250,054,536	262,557,263
TRADE, CO-OPERATIVES, CULTURE AND TOURISM						
	Trade Development & Regulation Headquarters	2110117	Basic Salaries County Executive Service	28,456,229	29,879,040	31,372,992
		2110202	Casual Labour - Others	2,019,120	2,120,076	2,226,080
		2110301	House Allowance	8,347,120	8,764,476	9,202,700
		2110303	Acting Allowance	300,000	315,000	330,750
		2110314	Transport Allowance	3,468,000	3,641,400	3,823,470
		2110320	Leave Allowance	493,032	517,684	543,568
				43,083,501	45,237,676	47,499,560
		2210101	Electricity	500,000	525,000	551,250
		2210102	Water and Sewerage Charges	500,000	525,000	551,250
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	200,000	210,000	220,500
		2210202	Internet Connections	50,000	52,500	55,125
		2210203	Courier & Postal Services	5,000	5,250	5,513
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000	210,000	220,500
		2210302	Accommodation - Domestic Travel	300,000	315,000	330,750
		2210303	Daily Subsistence Allowance	1,000,000	1,050,000	1,102,500
		2210304	Sundry Items (e.g. airport tax, taxis, etc?)	10,000	10,500	11,025

DEPARTMENT	Section/ Units	Vote	Description	2024/25 Estimates	2025/26 Projections	2026/27 Projections
		2210502	Publishing & Printing Services	100,000	105,000	110,250
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	10,000	10,500	11,025
		2210504	Advertising, Awareness and Publicity Campaigns	200,000	210,000	220,500
		2210505	Trade Shows and Exhibitions	50,000	52,500	55,125
		2210710	Accommodation Allowance	50,000	52,500	55,125
		2210711	Tuition fees	50,000	52,500	55,125
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	300,000	315,000	330,750
		2210802	Boards, Committees, Conferences and Seminars	800,000	840,000	882,000
		2211011	Purchase/Production of Photographic and Audio-Visual Materials	100,000	105,000	110,250
		2211016	Purchase of Uniforms and Clothing - Staff	100,000	105,000	110,250
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	200,000	210,000	220,500
		2211102	Supplies and Accessories for Computers and Printers	200,000	210,000	220,500
		2211103	Sanitary and Cleaning Materials, Supplies and Services	20,000	21,000	22,050
		2211201	Refined Fuels and Lubricants for Transport	900,000	945,000	992,250
		2211204	Other Fuels (wood, charcoal, cooking gas etc?)	20,000	21,000	22,050
		2211305	Contracted Guards and Cleaning Services	20,000	21,000	22,050
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	100,000	105,000	110,250
		2220101	Maintenance Expenses - Motor Vehicles	200,000	210,000	220,500
		2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	10,000	10,500	11,025
		2220202	Maintenance of Office Furniture and Equipment	10,000	10,500	11,025
		2220205	Maintenance of Buildings and Stations -- Non-Residential	10,000	10,500	11,025
		2220210	Maintenance of Computers, Software, and Networks	10,000	10,500	11,025
			Net Expenditure.....Kshs	49,308,501	51,773,926	54,362,622
	Tourism Headquarters	2210101	Electricity	150,000	157,500	165,375
		2210102	Water and Sewerage Charges	150,000	157,500	165,375
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	100,000	105,000	110,250
		2210202	Internet Connections	30,000	31,500	33,075
		2210203	Courier & Postal Services	5,000	5,250	5,513
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	150,000	157,500	165,375
		2210302	Accommodation - Domestic Travel	200,000	210,000	220,500
		2210303	Daily Subsistence Allowance	600,000	630,000	661,500
		2210304	Sundry Items (e.g. airport tax, taxis, etc?)	5,000	5,250	5,513
		2210502	Publishing & Printing Services	100,000	105,000	110,250

DEPARTMENT	Section/ Units	Vote	Description	2024/25 Estimates	2025/26 Projections	2026/27 Projections
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	10,000	10,500	11,025
		2210504	Advertising, Awareness and Publicity Campaigns	100,000	105,000	110,250
		2210505	Trade Shows and Exhibitions	25,000	26,250	27,563
		2210710	Accommodation Allowance	25,000	26,250	27,563
		2210711	Tuition fees	50,000	52,500	55,125
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	300,000	315,000	330,750
		2210802	Boards, Committees, Conferences and Seminars	500,000	525,000	551,250
		2210805	National Celebrations	150,000	157,500	165,375
		2211011	Purchase/Production of Photographic and Audio-Visual Materials	100,000	105,000	110,250
		2211016	Purchase of Uniforms and Clothing - Staff	50,000	52,500	55,125
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	50,000	52,500	55,125
		2211102	Supplies and Accessories for Computers and Printers	100,000	105,000	110,250
		2211103	Sanitary and Cleaning Materials, Supplies and Services	55,000	57,750	60,638
		2211201	Refined Fuels and Lubricants for Transport	600,000	630,000	661,500
		2211204	Other Fuels (wood, charcoal, cooking gas etc?)	15,000	15,750	16,538
		2211305	Contracted Guards and Cleaning Services	20,000	21,000	22,050
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	20,000	21,000	22,050
		2220101	Maintenance Expenses - Motor Vehicles	150,000	157,500	165,375
		2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	10,000	10,500	11,025
		2220202	Maintenance of Office Furniture and Equipment	10,000	10,500	11,025
		2220205	Maintenance of Buildings and Stations -- Non-Residential	10,000	10,500	11,025
		2220210	Maintenance of Computers, Software, and Networks	10,000	10,500	11,025
			Net Expenditure.....Kshs	3,850,000	4,042,500	4,244,625
	Cooperatives Headquarters	2210101	Electricity	100,000	105,000	110,250
		2210102	Water and Sewerage Charges	100,000	105,000	110,250
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	100,000	105,000	110,250
		2210202	Internet Connections	30,000	31,500	33,075
		2210203	Courier & Postal Services	5,000	5,250	5,513
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000	105,000	110,250
		2210302	Accommodation - Domestic Travel	200,000	210,000	220,500
		2210303	Daily Subsistence Allowance	600,000	630,000	661,500
		2210304	Sundry Items (e.g. airport tax, taxis, etc?)	5,000	5,250	5,513
		2210502	Publishing & Printing Services	100,000	105,000	110,250

DEPARTMENT	Section/ Units	Vote	Description	2024/25 Estimates	2025/26 Projections	2026/27 Projections
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	10,000	10,500	11,025
		2210504	Advertising, Awareness and Publicity Campaigns	100,000	105,000	110,250
		2210505	Trade Shows and Exhibitions	25,000	26,250	27,563
		2210710	Accommodation Allowance	25,000	26,250	27,563
		2210711	Tuition fees	50,000	52,500	55,125
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	300,000	315,000	330,750
		2210802	Boards, Committees, Conferences and Seminars	300,000	315,000	330,750
		2211016	Purchase of Uniforms and Clothing - Staff	50,000	52,500	55,125
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	50,000	52,500	55,125
		2211102	Supplies and Accessories for Computers and Printers	100,000	105,000	110,250
		2211103	Sanitary and Cleaning Materials, Supplies and Services	15,000	15,750	16,538
		2211201	Refined Fuels and Lubricants for Transport	800,000	840,000	882,000
		2211204	Other Fuels (wood, charcoal, cooking gas etc?)	15,000	15,750	16,538
		2211305	Contracted Guards and Cleaning Services	20,000	21,000	22,050
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	20,000	21,000	22,050
		2220101	Maintenance Expenses - Motor Vehicles	179,389	188,358	197,776
		2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	10,000	10,500	11,025
		2220202	Maintenance of Office Furniture and Equipment	10,000	10,500	11,025
		2220205	Maintenance of Buildings and Stations -- Non-Residential	10,000	10,500	11,025
		2220210	Maintenance of Computers, Software, and Networks	10,000	10,500	11,025
			Net Expenditure.....Kshs.	3,439,389	3,611,358	3,791,926
			Gross Expenditure.....Kshs.	56,597,890	59,427,785	62,399,174
EDUCATION, TRAINING AND DEVOLUTION						
	Administration	2110101	Basic Salaries – Civil Service	364,207,447	382,417,819	401,538,710
	ECDE	2110199	Basic Salaries - Other	30,000,000	31,500,000	33,075,000
		2110299	Basic Wages – Temporary - Other	400,000	420,000	441,000
				394,607,447	414,337,819	435,054,710
		2210101	Electricity	50,000	52,500	55,125
		2210102	Water and sewerage charges	100,000	105,000	110,250
		2210201	Telephone, telex, facsimile and mobile phone services	150,000	157,500	165,375
		2210202	Internet connections	50,000	52,500	55,125
		2210203	Courier and postal service	15,000	15,750	16,538
		2210301	Travel cost (airline, bus, railway, mileage allowances etc.)	300,000	315,000	330,750
		2210303	Daily subsistence Allowance	500,000	525,000	551,250
		2210401	Travel cost (airline, bus, railway, mileage allowances	100,000	105,000	110,250

DEPARTMENT	Section/ Units	Vote	Description	2024/25 Estimates	2025/26 Projections	2026/27 Projections
		2210403	Daily subsistence Allowance	100,000	105,000	110,250
		2210502	Publishing and printing	50,000	52,500	55,125
		2210503	Subscription to newspapers, magazines, journals and periodicals	50,000	52,500	55,125
		2210504	Advertising, Awareness and publicity campaigns	50,000	52,500	55,125
		2210505	Trade shows and Exhibitions	40,000	42,000	44,100
		2210604	Hire of transport, Equipment/Tents	50,000	52,500	55,125
		2210799	Training expenses	150,000	157,500	165,375
		2210801	Catering services	500,000	525,000	551,250
		2210802	Boards ,committee and seminars	250,000	262,500	275,625
		2211016	Purchase of uniform and clothing staff	50,000	52,500	55,125
		2211101	General office supplies (papers, pencils, small office equipment)	350,000	367,500	385,875
		2211102	Supplies & accessories for computers	100,000	105,000	110,250
		2211103	Sanitary &cleaning materials; supplies &services	200,000	210,000	220,500
		2211203	Refined fuels and lubricant for transport	1,500,000	1,575,000	1,653,750
		2211204	Other fuels-Charcoal, wood, cooking gas etc.	50,000	52,500	55,125
		2211305	Contracted guard and cleaning services	30,000	31,500	33,075
		2220101	Maintenance expenses-motor vehicles	500,000	525,000	551,250
		2220205	Maintenance of buildings	50,000	52,500	55,125
		2220210	Maintenance of computer software and networks	50,000	52,500	55,125
		2640599	Other Capital Grants and Tr	140,000,000	147,000,000	154,350,000
			Net Expenditure.....Kshs.	145,385,000	152,654,250	160,286,963
	ECDE	2210101	Electricity	50,000	52,500	55,125
		2210102	Water and sewerage charges	100,000	105,000	110,250
		2210201	Telephone, telex, facsimile and mobile phone services	150,000	157,500	165,375
		2210301	Travel cost (airline, bus, railway, mileage allowances etc.)	200,000	210,000	220,500
		2210303	Daily subsistence Allowance	300,000	315,000	330,750
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	50,000	52,500	55,125
		2210504	Advertising, Awareness and publicity campaigns	50,000	52,500	55,125
		2210505	Trade shows and Exhibitions	20,000	21,000	22,050
		2210604	Hire of transport, Equipment/Tents	50,000	52,500	55,125
		2210799	Training expenses	150,000	157,500	165,375
		2210801	Catering services	250,000	262,500	275,625
		2210802	Boards ,committee and seminars	250,000	262,500	275,625
		2211015	Food and ration	900,000	945,000	992,250
		2211016	Purchase of Uniforms and Clothing - Staff	25,000	26,250	27,563
		2211101	General office supplies (papers, pencils, small office equipment)	250,000	262,500	275,625
		2211102	Supplies & accessories for computers	100,000	105,000	110,250
		2211103	Sanitary &cleaning materials; supplies &services	127,252	133,615	140,295

DEPARTMENT	Section/ Units	Vote	Description	2024/25 Estimates	2025/26 Projections	2026/27 Projections
		2211203	Refined fuels and lubricant for transport	650,000	682,500	716,625
		2211204	Other fuels-Charcoal, wood, cooking gas etc.	50,000	52,500	55,125
		2211305	Contracted guard and cleaning services	20,000	21,000	22,050
		2220101	Maintenance expenses-motor vehicles	150,000	157,500	165,375
		2220205	Maintenance of Buildings and Stations -- Non-Residential	25,000	26,250	27,563
		2220210	Maintenance of Computers, Software, and Networks	70,000	73,500	77,175
			Net Expenditure.....Kshs.	3,987,252	4,186,615	4,395,945
	YPs	2210101	Electricity	50,000	52,500	55,125
		2210102	Water and sewerage charges	50,000	52,500	55,125
		2210201	Telephone, telex, facsimile and mobile phone services	150,000	157,500	165,375
		2210301	Travel cost (airline, bus, railway, mileage allowances etc.)	100,000	105,000	110,250
		2210303	Daily subsistence Allowance	233,714	245,400	257,670
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	50,000	52,500	55,125
		2210504	Advertising, Awareness and publicity campaigns	50,000	52,500	55,125
		2210505	Trade shows and Exhibitions	20,000	21,000	22,050
		2210799	Training Expenses - Other (Bud	50,000	52,500	55,125
		2210801	Catering services	200,000	210,000	220,500
		2210802	Boards ,committee and seminars	200,000	210,000	220,500
		2211016	Purchase of Uniforms and Clothing - Staff	25,000	26,250	27,563
		2211101	General office supplies (papers, pencils, small office equipment)	250,000	262,500	275,625
		2211102	Supplies & accessories for computers	50,000	52,500	55,125
		2211103	Sanitary & cleaning materials; supplies & services	50,000	52,500	55,125
		2211203	Refined fuels and lubricant for transport	250,000	262,500	275,625
		2211204	Other fuels-Charcoal, wood, cooking gas etc.	50,000	52,500	55,125
		2220101	Maintenance expenses-motor vehicles	210,000	220,500	231,525
		2220205	Maintenance of Buildings and Stations -- Non-Residential	25,000	26,250	27,563
			Net Expenditure.....Kshs.	2,063,714	2,166,900	2,275,245
	Devolution	2210799	Training Expenses - Other (Bud	37,500,000	39,375,000	41,343,750
			Net Expenditure.....Kshs.	37,500,000	39,375,000	41,343,750
			Gross Expenditure.....Kshs.	583,543,413	612,720,584	643,356,613
WATER, ENVIRONMENT AND CLIMATE CHANGE						
	Water management HQ	2110101	Basic Salaries – Permanent Employees	41,575,946	43,654,743	45,837,480
		2110202	Casual Labour - Others	600,000	630,000	661,500
		2110301	House Allowance	9,356,696	9,824,531	10,315,757
		2110314	Transport Allowance	4,963,116	5,211,272	5,471,835
		2110320	Leave Allowance	1,148,668	1,206,101	1,266,406
		2110399	Personal Allowances Paid - Other	5,975,097	6,273,852	6,587,544

DEPARTMENT	Section/ Units	Vote	Description	2024/25 Estimates	2025/26 Projections	2026/27 Projections
				63,619,523	66,800,499	70,140,524
		2210101	Electricity	10,000	10,500	11,025
		2210102	Water and Sewerage Charges	60,000	63,000	66,150
		2210106	Utilities, Supplies- Other (	1,000	1,050	1,103
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	700,000	735,000	771,750
		2210202	Internet Connections	120,000	126,000	132,300
		2210203	Courier & Postal Services	30,000	31,500	33,075
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000	105,000	110,250
		2210303	Daily Subsistence Allowance	800,000	840,000	882,000
		2210401	Travel Costs (airlines, bus, railway, etc.)	100,000	105,000	110,250
		2210403	Daily Subsistence Allowance	200,000	210,000	220,500
		2210502	Publishing & Printing Services	40,000	42,000	44,100
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	85,000	89,250	93,713
		2210504	Advertising, Awareness and Publicity Campaigns	150,000	157,500	165,375
		2210505	Trade Shows and Exhibitions	50,000	52,500	55,125
		2210604	Hire of Transport, Equipment	10,000	10,500	11,025
		2210606	Hire of Equipment, Plant and Machinery	15,000	15,750	16,538
		2210799	Training Expenses - Other (Bud	250,000	262,500	275,625
		2210801	Catering Services (reception),Accommodation, Gifts, Food and Drinks	250,000	262,500	275,625
		2210802	Boards, Committees, Conferences and Seminars	300,000	315,000	330,750
		2211006	Purchase of Workshop Tools, Spares and Small Equipment	20,000	21,000	22,050
		2211016	Purchase of Uniforms and Clothing - Staff	20,000	21,000	22,050
		2211029	Purchase of Safety Gear	50,000	52,500	55,125
		2211031	Specialised materials - planning & survey material	20,000	21,000	22,050
		2211101	General Office Supplies (papers, pencils, forms, small office equipment, etc)	150,000	157,500	165,375
		2211102	Supplies and Accessories for Computers and Printers	100,000	105,000	110,250
		2211103	Sanitary and Cleaning Materials, Supplies and Services	80,000	84,000	88,200
		2211201	Refined Fuels and Lubricants for Transport	1,200,000	1,260,000	1,323,000
		2211204	Other Fuels (wood, charcoal, cooking gas etc?)	7,500	7,875	8,269
		2211306	Membership fees, Dues and Subscription to professional and Trade bodies.	90,000	94,500	99,225
		2211310	Contracted Professional Services	100,000	105,000	110,250
		2211311	Contracted Technical Services	50,000	52,500	55,125
		2220101	Maintenance Expenses - Motor Vehicles	400,000	420,000	441,000
		2220105	Routine Maintenance - Vehicles	500,000	525,000	551,250
		2220202	Maintenance of Office Furniture and Equipment	30,000	31,500	33,075

DEPARTMENT	Section/ Units	Vote	Description	2024/25 Estimates	2025/26 Projections	2026/27 Projections
		2220209	Minor Alterations to Buildings and Civil Works	50,000	52,500	55,125
		2220210	Maintenance of Computers, Software, and Networks	80,000	84,000	88,200
		3111001	Purchase of office furniture and fittings	50,000	52,500	55,125
		3111002	Purchase of Computers, Printers and other IT Equipment	200,000	210,000	220,500
			Net Expenditure.....Kshs.	70,088,023	73,592,424	77,272,045
	Environment and Natural Resources	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	150,000	157,500	165,375
		2210303	Daily Subsistence Allowance	200,000	210,000	220,500
		2210309	Field Allowance	50,000	52,500	55,125
		2210502	Publishing & Printing Services	20,000	21,000	22,050
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	30,000	31,500	33,075
		2210504	Advertising, Awareness and Publicity Campaigns	150,000	157,500	165,375
		2210604	Hire of Transport, Equipment	20,000	21,000	22,050
		2210606	Hire of Equipment, Plant and Machinery	20,000	21,000	22,050
		2210799	Training Expenses - Other (Bud	150,000	157,500	165,375
		2210801	Catering Services (reception),Accommodation, Gifts, Food and Drinks	150,000	157,500	165,375
		2210802	Boards, Committees, Conferences and Seminars	150,000	157,500	165,375
		2211029	Purchase of Safety Gear	50,000	52,500	55,125
		2211101	General Office Supplies (papers, pencils, forms, small office equipment, etc)	50,000	52,500	55,125
		2211102	Supplies and Accessories for Computers and Printers	50,000	52,500	55,125
		2211103	Sanitary and Cleaning Materials, Supplies and Services	50,000	52,500	55,125
		2211201	Refined Fuels and Lubricants for Transport	500,000	525,000	551,250
		2211306	Membership fees, Dues and Subscription to professional and Trade bodies.	60,000	63,000	66,150
		2220101	Maintenance Expenses - Motor Vehicles	200,000	210,000	220,500
		2220210	Maintenance of Computers, Software, and Networks	20,000	21,000	22,050
		3111002	Purchase of Computers, Printers and other IT Equipment	100,000	105,000	110,250
			Net Expenditure.....Kshs.	2,170,000	2,278,500	2,392,425
	Climate Change	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	200,000	210,000	220,500
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000	105,000	110,250
		2210303	Daily Subsistence Allowance	1,000,000	1,050,000	1,102,500
		2210504	Advertising, Awareness and Publicity Campaigns	300,000	315,000	330,750
		2210799	Training Expenses - Other (Bud	250,000	262,500	275,625
		2210801	Catering Services (reception), Accommodation, Gifts, Food and Drinks	300,000	315,000	330,750
		2210802	Boards, Committees, Conferences and Seminars	300,000	315,000	330,750

DEPARTMENT	Section/ Units	Vote	Description	2024/25 Estimates	2025/26 Projections	2026/27 Projections
		2211029	Purchase of Safety Gear	50,000	52,500	55,125
		2211101	General Office Supplies (papers, pencils, forms, small office equipment, etc.)	51,422	53,993	56,693
		2211102	Supplies and Accessories for Computers and Printers	20,000	21,000	22,050
		2211103	Sanitary and Cleaning Materials, Supplies and Services	30,000	31,500	33,075
		2211201	Refined Fuels and Lubricants for Transport	1,200,000	1,260,000	1,323,000
		2220101	Maintenance Expenses - Motor Vehicles	300,000	315,000	330,750
			Net Expenditure.....Kshs.	4,101,422	4,306,493	4,521,818
			Gross Expenditure.....Kshs.	76,359,445	80,177,417	84,186,288
COUNTY ASSEMBLY						
	County Assembly Headquarters	2110116	Basic Salaries - County Assembly Service	62,338,728	65,455,664	68,728,448
		2110199	Basic Salaries - Permanent Employees	51,158,320	53,716,236	56,402,048
		2110201	Contractual Employees	33,785,208	35,474,468	37,248,192
		2110301	House Allowance	40,939,748	42,986,735	45,136,072
		2110312	Responsibility Allowance	13,000,000	13,650,000	14,332,500
		2110314	Transport Allowance	33,752,818	35,440,459	37,212,482
		2110315	Extraneous Allowance	1,320,000	1,386,000	1,455,300
		2110325	Car Maintenance Allowance	15,204,168	15,964,376	16,762,595
		2110405	Telephone Allowance	2,836,000	2,977,800	3,126,690
		2110599	Personal Allowances paid - Other	5,855,985	6,148,784	6,456,223
		2120101	Employer Contribution to National Social Security Fund	1,432,080	1,503,684	1,578,868
		2120103	Employer Contribution Staff Pension Scheme	11,877,453	12,471,326	13,094,892
				273,500,508	287,175,533	301,534,310
		2210101	Electricity	1,000,000	1,050,000	1,102,500
		2210102	Water and sewerage charges	1,200,000	1,260,000	1,323,000
		2210201	Telephone,Telex,Facsimile and MobilePhone Services	2,330,000	2,446,500	2,568,825
		2210202	Internet Connections	2,700,000	2,835,000	2,976,750
		2210301	Travel costs (airlines,bus,Railway Mileage allowance etc	1,500,000	1,575,000	1,653,750
		2210302	Accommodation-Domestic Travel	77,300,994	81,166,044	85,224,346
		2210303	Daily subsistence Allowance	81,866,750	85,960,088	90,258,092
		2210309	Field Allowance	49,000	51,450	54,023
		2210401	Travel costs (airlines,bus,Railway Mileage allowance etc	10,000,000	10,500,000	11,025,000
		2210402	Accommodation-Foreign Travel	25,320,000	26,586,000	27,915,300
		2210403	Daily subsistence Allowance	32,231,300	33,842,865	35,535,008
		2210502	Publishing and Printing Services	900,000	945,000	992,250
		2210503	Subscription to Newspapers,Magazines and periodicals	480,000	504,000	529,200

DEPARTMENT	Section/ Units	Vote	Description	2024/25 Estimates	2025/26 Projections	2026/27 Projections
		2210504	Advertising,Awareness and Publicity Campaigns	2,550,000	2,677,500	2,811,375
		2210603	Rents and Rates - Non residential	5,841,000	6,133,050	6,439,703
		2210799	Training Expenses -Other	19,400,000	20,370,000	21,388,500
		2210801	Catering Services (receptions), Accomondation, Gifts, Food and Drinks	28,000,000	29,400,000	30,870,000
		2210802	Boards,Committees,Conferences and Seminars	20,200,000	21,210,000	22,270,500
		2210809	Board Allowance	5,664,000	5,947,200	6,244,560
		2210901	Group Personal Insurance	998,000	1,047,900	1,100,295
		2210902	Building Insurance	263,443	276,615	290,446
		2210904	Motor Vehicle Insurance	644,718	676,954	710,802
		2210910	Medical Insurance	24,996,505	26,246,330	27,558,647
		2210999	Insurance Costs - Other	662,903	696,048	730,851
		2211016	Purchase of Uniforms	1,481,700	1,555,785	1,633,574
		2211101	General Office Supplies (Papers,pencils,forms,small office equipment etc)	3,200,000	3,360,000	3,528,000
		2211299	Fuel Oil and Lubricants - Other	4,900,000	5,145,000	5,402,250
		2211323	Laundry Expenses	580,000	609,000	639,450
		2211305	Contracted Guards and cleaning Services	5,629,000	5,910,450	6,205,973
		2211306	Membership Fees,Dues and subscription to professional and Trade Bodies	2,822,500	2,963,625	3,111,806
		2211308	Legal Dues/Fees,Arbitration and Compensation Payments	15,780,000	16,569,000	17,397,450
		2211310	Contracted professional Service	3,281,000	3,445,050	3,617,303
		2211399	Other Operating Expenses - Other	24,505,000	25,730,250	27,016,763
		2220101	Maintenance expenses -Motor Vehicles	2,050,000	2,152,500	2,260,125
		2220205	Maintenance of Buildings and stations -Non Residential	1,100,000	1,155,000	1,212,750
		2220210	Maintenance of Computers,Software and Networks	1,650,000	1,732,500	1,819,125
		2640499	Other Current Grants - Other	92,880,000	97,524,000	102,400,200
		2710103	Gratuity - Members of Parliament	23,980,740	25,179,777	26,438,766
		3111099	Purchase of Office Furniture & Other Gen - Other	949,000	996,450	1,046,273
		3111002	Purchase of Computers,Printers and Other IT Equipment	1,250,000	1,312,500	1,378,125
		3111112	Purchase of Software	125,000	131,250	137,813
			Gross Expenditure	805,763,061	846,051,214	888,353,775
COUNTY PUBLIC SERVICE BOARD						
	CPSB Headquarters	2110199	Basic Salaries - permanent Employees -Board	28,876,480	30,320,304	31,836,319
		2210101	Electricity	20,000	21,000	22,050

DEPARTMENT	Section/ Units	Vote	Description	2024/25 Estimates	2025/26 Projections	2026/27 Projections
		2210102	Water and Sewerage Charges	20,000	21,000	22,050
		2210201	Telephone, Telex Facsimile and mobile Phone Services	600,000	630,000	661,500
		2210202	Internet Connections	120,000	126,000	132,300
		2210203	Courier and Postal Services	60,000	63,000	66,150
		2210301	Travel Costs (airlines, bus, railway, mileage allowances etc)	900,000	945,000	992,250
		2210302	Accommodation - Domestic Travel	950,000	997,500	1,047,375
		2210303	Daily Subsistence Allowance	950,000	997,500	1,047,375
		2210502	Publishing and Printing Services	150,000	157,500	165,375
		2210503	Subscriptions to Newspaper, Magazines and Periodicals	325,000	341,250	358,313
		2210504	Advertising, Awareness and Publicity Campaigns	150,000	157,500	165,375
		2210704	Hire of Training Facilities and Equipment	440,000	462,000	485,100
		2210799	Training Expenses - Other	410,000	430,500	452,025
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	540,400	567,420	595,791
		2210802	Boards, Committees, Conferences and Seminars	1,800,000	1,890,000	1,984,500
		2210809	Board Allowance	1,750,000	1,837,500	1,929,375
		2210899	Hospitality Supplies - other	200,000	210,000	220,500
		2211101	General Office Supplies (Pens, Pencils, Forms, Small Office Equipments)	441,854	463,947	487,144
		2211199	Office & General Supplies	200,000	210,000	220,500
		2211102	Supplies and Accessories for Computers and Printers	300,000	315,000	330,750
		2211103	Sanitary and Cleaning Materials, Supplies and Services	180,000	189,000	198,450
		2220202	Maintenance of Office Furniture and Equipment	100,000	105,000	110,250
		2211203	Refined Fuel and Lubricants - Other	950,000	997,500	1,047,375
		2211204	Other Fuels (Wood, Charcoal, Cooking Gas etc.....)	48,000	50,400	52,920
		2211310	Contracted Professional Services	420,000	441,000	463,050
		2220101	Maintenance Expenses - Motor Vehicle	550,000	577,500	606,375
		2211306	Membership fees, dues and subscriptions to professional and trade bodies	710,000	745,500	782,775
		3111002	Purchase of computers, Printers and other IT Equipment	200,000	210,000	220,500
		3111005	Maintenance of Computers	100,000	105,000	110,250
			Gross Expenditure.....Kshs.	42,461,734	44,584,821	46,814,062
ROADS, TRANSPORT, PUBLIC WORKS, INFRASTRUCTURE AND ENERGY						
	Roads headquarters	2110101	Basic salaries- civil services and allowance	62,510,844	65,636,386	68,918,206
		2110202	Casual labour	1,000,000	1,050,000	1,102,500

DEPARTMENT	Section/ Units	Vote	Description	2024/25 Estimates	2025/26 Projections	2026/27 Projections
		2210101	Electricity	100,000	105,000	110,250
		2210102	Water and sewerage services	100,000	105,000	110,250
		2210201	Telephone, telex, facsimile and mobile phone services	500,000	525,000	551,250
		2210202	Internet connections	50,000	52,500	55,125
		2210301	Air travel	100,000	105,000	110,250
		2210302	Accommodation- domestic travel	800,000	840,000	882,000
		2210303	Daily subsistence allowance	500,000	525,000	551,250
		2210309	Field Allowance	300,000	315,000	330,750
		2210503	Subscriptions to newspapers, magazines and periodicals	50,000	52,500	55,125
		2210504	Advertising, awareness and publicity campaigns	50,000	52,500	55,125
		2210505	Trade shows and exhibitions	50,000	52,500	55,125
		2210799	Training	300,000	315,000	330,750
		2210801	Catering services (receptions),accommodation, gifts, food and drinks	300,000	315,000	330,750
		2210802	Boards, committees. Conferences and seminars	300,000	315,000	330,750
		2211016	Uniform and clothing	100,000	105,000	110,250
		2211101	General office supplies (papers, pencils, forms, small office equipment's)	400,000	420,000	441,000
		2211102	Supplies and accessories for computers and printers	200,000	210,000	220,500
		2211103	Sanitary and cleaning materials. Supplies and services	20,000	21,000	22,050
		2211201	Refined fuels and lubricants for transport	50,000	52,500	55,125
		2211305	Contracted guards and cleaning services	3,300,000	3,465,000	3,638,250
		2211306	Membership fees, dues and subscriptions to professional and trade bodies	400,000	420,000	441,000
		2220101	Maintenance expenses- motor vehicles	100,000	105,000	110,250
		2220201	Maintenance of plant, machinery and equipment's(including lifts)	150,000	157,500	165,375
		2220205	Maintenance of building and station	50,000	52,500	55,125
		3111001	Purchase and maintenance of office furniture and equipment	300,000	315,000	330,750
		3111002	Purchase of computers, printers and other IT equipment	50,000	52,500	55,125
			Net Expenditure.....Kshs.	72,130,844	75,737,386	79,524,256
	Energy	2210101	Electricity	17,000,000	17,850,000	18,742,500
		2210102	Water and sewerage services	300,000	315,000	330,750
		2210201	Telephone, telex, facsimile and mobile phone services	500,000	525,000	551,250
		2210301	Travel(Air)	100,000	105,000	110,250
		2210302	Accommodation- domestic travel	500,000	525,000	551,250
		2210303	Daily subsistence allowance	500,000	525,000	551,250
		2210801	Catering services (receptions),accommodation, gifts, food and drinks	300,000	315,000	330,750

DEPARTMENT	Section/ Units	Vote	Description	2024/25 Estimates	2025/26 Projections	2026/27 Projections
		2211101	General office supplies (papers, pencils, forms, small office equipment's	100,000	105,000	110,250
		2211102	Supplies and accessories for computer and printers	100,000	105,000	110,250
		2211103	Sanitary and cleaning materials. Supplies and services	20,000	21,000	22,050
		2211201	Refined fuels and lubricants for transport	100,000	105,000	110,250
		2211305	Contracted guards and cleaning services	850,000	892,500	937,125
		2220101	Maintenance expenses- motor vehicles	150,000	157,500	165,375
		2210802	Boards, committees, conferences and seminars	293,160	307,818	323,209
			Net Expenditure.....Kshs.	20,813,160	21,853,818	22,946,509
			Gross Expenditure.....Kshs.	92,944,004	97,591,204	102,470,764
OFFICE OF THE COUNTY ATTORNEY						
OFFICE OF THE COUNTY ATTORNEY	County Attorney's Office	2110117	Basic Salaries - Permanent Employees	4,168,230	4,376,642	4,595,474
		2110301	House Allowance	920,750	966,788	1,015,127
		2110314	Transport Allowance	285,000	299,250	314,213
		2110320	Leave Allowance	285,000	299,250	314,213
		2110315	Extraneous Allowance	72,000	75,600	79,380
		2110318	Non-practice Allowance	57,500	60,375	63,394
		2110399	Personal Allowance	450,000	472,500	496,125
				6,238,480	6,550,404	6,877,924
		2210201	Telephone, Telex, facsimile and mobile phone services	450,000	472,500	496,125
		2210202	Internet Connections	99,892	104,887	110,131
		2210301	Travel costs	750,500	788,025	827,426
		2210303	Daily Subsistence Allowance	3,500,000	3,675,000	3,858,750
		2210304	Sundry Items(e.g airport tax,taxis,etc)	350,000	367,500	385,875
		2210502	Publishing and Printing Services	430,000	451,500	474,075
		2210503	Subscriptions to newspapers, magazines and periodicals	30,000	31,500	33,075
		2210799	Training Expenses - Other (Bud	380,000	399,000	418,950
		2210801	Catering services (receptions),accommodation, gifts, food and drinks	350,000	367,500	385,875
		2210802	Boards, Committees, Conferences and Seminars	1,850,500	1,943,025	2,040,176
		2211101	General Office Supplies (papers, pencils, forms, small office equipment	200,000	210,000	220,500
		2211102	Supplies and Accessories for Computers and Printers	150,000	157,500	165,375
		2211201	Refined Fuels and Lubricants for Transport	1,283,480	1,347,654	1,415,037
		2211306	Membership fees, dues and subscriptions to professional and trade bodies	250,000	262,500	275,625
		2211308	Legal Dues/fees, Arbitration and Compensation Payments	28,120,562	29,526,590	31,002,920
		2211318	Witness Expenses	200,000	210,000	220,500

DEPARTMENT	Section/ Units	Vote	Description	2024/25 Estimates	2025/26 Projections	2026/27 Projections
		2220101	Maintenance Expenses - Motor Vehicles	529,264	555,727	583,514
		2220205	Maintenance of Buildings and Stations -- Non-Residential	150,000	157,500	165,375
		3111001	Purchase and maintenance of office furniture and equipment	70,000	73,500	77,175
		3111002	Purchase of computers, Printers and other IT Equipment	910,000	955,500	1,003,275
			Gross Expenditure.....Kshs.	46,292,678	48,607,312	51,037,677

SUBMITTED

DEVELOPMENT EXPENDITURE

Section/ Units	Vote	Description	2024/25 Estimates	2025/26 Projections	2026/27 Projections	Remarks
OFFICE OF THE GOVERNOR AND DEPUTY GOVERNOR						
Office of the Governor and Deputy Governor Headquarters	3110299	Construction of Buildings - Ot	19,500,000	20,475,000	21,498,750	Construction of the Governor's Official Residence in line with the SRC requirement
	3110399	Refurbishment of Buildgs - Oth	2,500,000	2,625,000	2,756,250	Renovations in the Governor's office.
	3110701	Purchase of Motor Vehicles	20,500,000	21,525,000	22,601,250	Purchase of Deputy Governor Vehicle
	3111111	Purchase of ICT networking and Communications Equipment	2,500,000	2,625,000	2,756,250	Purchase of cameras and other communication equipment
Sub Total		Net Expenditure.....Kshs.	45,000,000	47,250,000	49,612,500	
		Gross Expenditure.....Kshs.	45,000,000	47,250,000	49,612,500	
OFFICE OF THE COUNTY SECRETARY						
Administration	3110504	Other infrastructure and civil works	4,500,000	4,725,000	4,961,250	Boundary fencing of Karatina Sub County office (Phase II)
	3110599	Other infrastructure and civil works	3,500,000	3,675,000	3,858,750	Upgrading for town hall staff parking area
	3111001	Purchase of Office Furniture and Fittings	2,000,000	2,100,000	2,205,000	Equiping of the ward offices
		Gross Expenditure.....Kshs.	10,000,000	10,500,000	11,025,000	
FINANCE AND ECONOMIC PLANNING						
Finance and Economic Planning Headquarters	3110399	Refurbishment of Buildings – Other	10,000,000	10,500,000	11,025,000	Refurbishment of offices
	3110504	Other infrastructure and civil works	10,049,590	10,552,070	11,079,673	Ongoing works
		Gross Expenditure.....Kshs.	20,049,590	21,052,070	22,104,673	
Lands, Physical Planning and Urban development						
Nyeri Municipality development	3110599	Other Infrastructure and Civil Works	14,900,000	15,645,000	16,427,250	Solid waste management; Fuel for Garbage collection trucks-
	2220101	Maintenance Expenses - Motor Vehicles	5,800,000	6,090,000	6,394,500	Maintenance of garbage collection vehicles
	3110202	Construction of buildings - Non residential	6,600,000	6,930,000	7,276,500	3.8M Demolition of existing boundary wall and construction of new boundary wall at the Municipal Yard Offices, 2.8M for Construction of Governors Residence Boundary Wall
	3110499	Construction of Roads - Others	31,500,000	33,075,000	34,728,750	Construction of Roads for Wards within the Nyeri Municipality (Rware, Kamakwa, Kiganjo-Mathari, Ruringú, Gatitu-Muruguru)- Ward specific;Ongoing Works- 2,103,121
	3111504	Other Infrastructure and Civil Works	7,400,000	7,770,000	8,158,500	Maintenance of Nyeri Main Transport Termini
	2640599	Other Capital Grants and Trans	35,000,000	36,750,000	38,587,500	KUSP II
		Net Expenditure.....Kshs.	101,200,000	106,260,000	111,573,000	

Section/ Units	Vote	Description	2024/25 Estimates	2025/26 Projections	2026/27 Projections	Remarks
Physical Planning Headquarters	2211310	Contracted Professional Services	1,800,000	1,890,000	1,984,500	Purchase of accountable documents
	2640599	Other Capital Grants and Trans	365,603,076	383,883,230	403,077,391	KISIP Phase II- Infrastructure development of Mweiga, Chorongi, Ihwagi, Kiamwathi, Kiawara)
	3111114	Purchase of Survey Equipment	7,000,000	7,350,000	7,717,500	Purchase survey equipments and drone technology.
		Net Expenditure.....Kshs.	374,403,076	393,123,230	412,779,391	
Lands, Physical Planning and Urban development		Gross Expenditure.....Kshs.	475,603,076	499,383,230	524,352,391	
HEALTH SERVICES						
Health Headquarters	2211023	Supplies for Production	260,000,000	273,000,000	286,650,000	To support Medical Drugs, Non-pharms and other specialized medical supplies for specialized programmes.
	2220203	Maintenance of Medical and Dental Equipment	5,250,000	5,512,500	5,788,125	For routine maintenance of medical and dental equipment for county health facilities under MES.
	3110299	Construction of Buildings - Ot	8,000,000	8,400,000	8,820,000	For proposed perimeter wall at Nyeri Town Health Centre.
	3110302	Refurbishment of Non-Residential Buildings	3,000,000	3,150,000	3,307,500	For repairs & maintenance of Kiawara Container, and chain link for the microwave.
	3111101	Purchase of medical and dental equipment.	10,000,000	10,500,000	11,025,000	For supplies of various medical equipment to various health facilities.
	3111401	Pre-feasibility, Feasibility and Appraisal Studies	1,000,000	1,050,000	1,102,500	Conducting environmental impact assessment; development of hospital master plans at Mt. Kenya Hospital and processing Title deeds for facilities.
	2211311	Contracted Technical Services	30,000,000	31,500,000	33,075,000	Phase 1 - HIMS for Health Facilities to enhance Revenue Collection and data management.
		Net Expenditure.....Kshs.	317,250,000	333,112,500	349,768,125	
County Referral Hospital	3110302	Refurbishment of Non-Residential Buildings	7,000,000	7,350,000	7,717,500	Refurbishment of Non-Residential Buildings at Nyeri County Referral Hospital (Expansion/Repair of various wards & ICU)
	3111101	Purchase of medical and dental equipment.	3,000,000	3,150,000	3,307,500	For equipping various units at Nyeri Referral Hospital
		Net Expenditure.....Kshs.	10,000,000	10,500,000	11,025,000	
Karatina Hospital	3110302	Refurbishment of Non-Residential Buildings	2,000,000	2,100,000	2,205,000	Refurbishment of Non-Residential Buildings at Karatina Hospital.
		Net Expenditure.....Kshs.	2,000,000	2,100,000	2,205,000	
Mukurwe-ini Hospital	3110299	Construction of Buildings - Ot	40,000,000	42,000,000	44,100,000	Proposed OPD Block at Mukurwe-ini Hospital - Phase 1.
	3110302	Refurbishment of Non-Residential Buildings	2,000,000	2,100,000	2,205,000	Refurbishment of Non-Residential Buildings at Mukurweini Hospital
		Net Expenditure.....Kshs.	42,000,000	44,100,000	46,305,000	
Othaya Hospital	3110302	Refurbishment of Non-Residential Buildings	3,000,000	3,150,000	3,307,500	Refurbishment of Non-Residential Buildings at Othaya Hospital
	3110299	Construction of Buildings - Ot	3,000,000	3,150,000	3,307,500	Construction of theater at Othaya level 4 hospital
		Net Expenditure.....Kshs.	6,000,000	6,300,000	6,615,000	

Section/ Units	Vote	Description	2024/25 Estimates	2025/26 Projections	2026/27 Projections	Remarks
Mt. Kenya Hospital	3110299	Construction of Buildings - Ot	4,000,000	4,200,000	4,410,000	Construction of a radiology block/other units at Mt. Kenya Hospital to improve on amenity service delivery.
	3110302	Refurbishment of Non-Residential Buildings	6,000,000	6,300,000	6,615,000	Refurbishment of old blood bank building at Mt. Kenya Hospital.
		Net Expenditure.....Kshs.	10,000,000	10,500,000	11,025,000	
Tetu Level IV Hosp	3110299	Construction of Buildings - Ot	40,000,000	42,000,000	44,100,000	Construction of a Level IV Hospital - Tetu Sub-County
		Net Expenditure.....Kshs.	40,000,000			
Rural Health Facilities	3110299	Construction of Buildings - Ot	5,000,000	5,250,000	5,512,500	For proposed laboratory at Karindundu Dispensary, refurbishments & expansion of hospital's facilities.
	3110599	Other Infrastructure and Civil Works	6,250,000	6,562,500	6,890,625	Provision for refurbishment of various rural health facilities, including completion & Equipping Gifathi-ini Dispensary
	3111101	Purchase of medical and dental equipments.	10,000,000	10,500,000	11,025,000	Purchase of medical equipments for rural health facilities.
	3110902	Purchase of Household and Institutional Appliances	1,500,000	1,575,000	1,653,750	For supplies of household & appliances for Ihururu Rehab, Nyeri Town Health Centre & Naromoru Hospital.
		Net Expenditure.....Kshs.	22,750,000	23,887,500	25,081,875	
		Gross Expenditure.....Kshs.	450,000,000	472,500,000	496,125,000	
GENDER, YOUTH, SOCIAL SERVICES AND SPORTS						
Gender Headquarters	2210505	Trade Shows and Exhibitions	3,100,000	3,255,000	3,417,750	For International youth day, International women day and launch of policy documents
	2640201	Emergency Relief (food, medicine, blankets, cash grant, tents and other	3,500,000	3,675,000	3,858,750	For purchase of emergency supplies
	3110299	Construction of Buildings - Others	3,000,000	3,150,000	3,307,500	Phase III of proposed staff houses at karatina children home kshs 3M,
	3110502	Water Supplies and Sewerage	1,000,000	1,050,000	1,102,500	Sewerage works at Nyeri fire station
	3110599	Other Infrastructure and Civil Works	12,500,000	13,125,000	13,781,250	Purchase of coffins kshs 1M,purchase of iron sheets and nails for disaster management kshs 3M,purchase of fuel for disaster vehicles kshs 4M,maintenance motor vehicle kshs 2.5M Purchase and installation of a container kshs 1.5M,toll free line subscription kshs 0.5M
	3111120	Purch. of Specialised Plant. -	7,000,000	7,350,000	7,717,500	Purchase of quick response vehicle
	3111109	Purchase of Educational Aids and Related Equipment	2,000,000	2,100,000	2,205,000	Purchase of education materials for libraries and karatina children home
	3110502	Water Supplies and Sewerage	1,400,000	1,470,000	1,543,500	Purchase and installation of water harvesting tanks in karatina children home, fire stations and libraries
	3110504	Other Infrastructure and Civil Works	9,000,000	9,450,000	9,922,500	Installation of solar heaters and instant electric showers at karatina children home kshs 2M, pit latrine at Nyeri and karatina libraries kshs 1,5M, renovation of library buildings kshs 2M, renovations of fire stations kshs 1M, renovation of whispers park offices kshs 2.5M

Section/ Units	Vote	Description	2024/25 Estimates	2025/26 Projections	2026/27 Projections	Remarks
		Net Expenditure.....Kshs.	42,500,000	44,625,000	46,856,250	
Sports Headquarters	3110504	Other infrastructural and civil works	3,000,000	3,150,000	3,307,500	Renovation works at Ruringu sports hostels
	2210704	Hire of Training Facilities and Equipment	2,000,000	2,100,000	2,205,000	Hire of training facilities and equipment
	3110504	Other Infrastructure and Civil Works	4,000,000	4,200,000	4,410,000	construction of pit latrines at county stadia kshs 4M
	3110299	Construction of Buildings - Others	3,000,000	3,150,000	3,307,500	Construction of a basketball/Lawn tennis court
	3110599	Other Infrastructure and Civil Works	1,000,000	1,050,000	1,102,500	Erecting of portable hardball goals, portable netball goals and volleyball pitch at Kamukunji grounds
	3111009	Purchase of sports equipment	7,000,000	7,350,000	7,717,500	Purchase of sports equipment's for KICOSCA, KYISA and TALANTA HELLA competitions
	2640599	Other capital grants and transfer	5,000,000	5,250,000	5,512,500	Governors Tournament Cup
		Net Expenditure.....Kshs.	25,000,000	21,000,000	22,050,000	
		Gross Expenditure.....Kshs.	67,500,000	65,625,000	68,906,250	
COUNTY PUBLIC SERVICE AND SOLID WASTE MANAGEMENT						
County Public Service Management	3110599	Other Infrastructure and Civil Works	6,750,000	7,087,500	7,441,875	
	3110399	Refurbishment of buildings - others	3,000,000	3,150,000	3,307,500	For Repairs and improvement of the offices and security enhancement
		Net Expenditure.....Kshs.	9,750,000	10,237,500	10,749,375	
Solid Waste Management	2211006	Purchase of Workshop Tools, Spares and Small Equipment;	1,000,000	1,050,000	1,102,500	
	2211029	Purchase of safety gears	2,000,000	2,100,000	2,205,000	Purchase of Protective/Safety Gears for sanitation staff
	3110599	Other Infrastructure and Civil Works	32,250,000	33,862,500	35,555,625	Perimeter wall at Gikeu dumpsite (Phase 2) - 10M; Completion of carwash facilities (garbage trucks)- 300,000; Maintenance of Motor Vehicles/Garbage trucks- 2,200,000; Maintenance of Plants & Machinery- 1,250,000; Fuel (garbage collection and dumpsite management)- 17M; Hire of Machinery- 1.5M
	3111120	Purchase of Specialized Plant	5,000,000	5,250,000	5,512,500	
		Net Expenditure.....Kshs.	40,250,000	42,262,500	44,375,625	
		Gross Expenditure.....Kshs.	50,000,000	52,500,000	55,125,000	
AGRICULTURE, LIVESTOCK AND FISHERIES						
Agriculture Management	2211202	Refined Fuels and Lubricants for Production	1,000,000	1,050,000	1,102,500	Fuel for production (E subsidy)
	2220101	Maintenance Expenses - Motor Vehicles	3,000,000	3,150,000	3,307,500	Maintenance Expenses- Rehabilitation of vehicles (6)
	2220205	Maintenance of Buildings and Stations -- Non-Residential	2,000,000	2,100,000	2,205,000	Renovation of dilapidated offices at County Head Quarters
	3110701	Purchase of Motor Vehicles	13,000,000	13,650,000	14,332,500	Purchase of 1 Motor Vehicles

Section/ Units	Vote	Description	2024/25 Estimates	2025/26 Projections	2026/27 Projections	Remarks
	3111001	Purchase of Office Furniture and Fittings	1,000,000	1,050,000	1,102,500	Purchase of Office Furniture and Fittings
		Net Expenditure.....Kshs.	20,000,000	21,000,000	22,050,000	
Crops Management	2211007	Agricultural Materials, Supplies and Small Equipment	8,900,000	9,345,000	9,812,250	Procurement and bulking of high yielding F1 seeds (Beans and Irish potatoes), Purchase of Sunflower seedlings 3M
	2211023	Supplies for Production	5,000,000	5,250,000	5,512,500	Establish 2 acres coffee demonstration at 20 Coffee factories @ Ksh 250,000 each (coffee seedlings, manure, fertilizer, lime, soil sampling, pesticides).
	3110302	Refurbishment of Non-Residential Buildings	2,000,000	2,100,000	2,205,000	Completion, renovation and fencing at Kieni West Sub County Offices Improving work environment
		Net Expenditure.....Kshs.	15,900,000	16,695,000	17,529,750	
Livestock Production	2211007	Agricultural Materials, Supplies and Small Equipment	5,000,000	5,250,000	5,512,500	Procure 250 CAB hive (3M)- Farmer groups +WATC, Silage bailing Machine (3M) and 10 acres fodder production (0.5M)
	3110504	Other infrastructure and civil works	2,000,000	2,100,000	2,205,000	Construct and modernize 1 zero grazing unit at Wambugu ATC (3M)
	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	4,000,000	4,200,000	4,410,000	Office and ablution construction Mathira East
	3111001	Purchase of Office Furniture and Fittings	1,000,000	1,050,000	1,102,500	Purchase of Office Furniture and Fittings
	3111302	Purchase of Animals and Breeding Stock	2,000,000	2,100,000	2,205,000	Purchase of dairy goats to be issued to dairy goats groups
		Net Expenditure.....Kshs.	14,000,000	14,700,000	15,435,000	
Veterinary Services	2211023	Supplies for Production	8,712,000	9,147,600	9,604,980	Animal Breeding, Vector Control and Disease control
	2211026	Purchase of Vaccines and Sera	8,188,000	8,597,400	9,027,270	Purchase of Vaccines and Sera for control of Notifiable diseases
	2211202	Refined fuels and lubricants for production	7,000,000	7,350,000	7,717,500	Purchase of fuel for vaccination(3.5M) and A.I services (3.5M)
	3110504	Other infrastructure and civil works	7,000,000	7,350,000	7,717,500	Leather Development Incubation hub -Phase 1
	2220205	Maintenance of Buildings and Stations -- Non-Residential	2,000,000	2,100,000	2,205,000	Renovation of 1 Slaughter slab - Kiamariga Slaughter slab
	3110704	Purchase of Bicycles and Motorcycles	1,200,000	1,260,000	1,323,000	Purchase of 2 Motorcycles
		Net Expenditure.....Kshs.	34,100,000	35,805,000	37,595,250	
Aquaculture Development	2211023	Supplies for Production	5,000,000	5,250,000	5,512,500	Procurement of fish feeds
	3110504	Other infrastructure and civil works	6,000,000	6,300,000	6,615,000	Establishment of Aqua park-Greenhouse technology and fencing at WATC -phase 1
	2220205	Maintenance of Buildings and Stations -- Non-Residential	3,000,000	3,150,000	3,307,500	Office renovation, Fencing and solar flood lights - Fisheries Office
	3111302	Purchase of Animals and Breeding Stock	2,500,000	2,625,000	2,756,250	Procurement and distribution of mono sex and mixed sex fingerlings
		Net Expenditure.....Kshs.	16,500,000	17,325,000	18,191,250	
Wambugu ATC	2211007	Agricultural Materials, Supplies and Small Equipment	1,500,000	1,575,000	1,653,750	Agricultural materials and small equipment - Farm development

Section/ Units	Vote	Description	2024/25 Estimates	2025/26 Projections	2026/27 Projections	Remarks
	2211023	Supplies for Production	3,000,000	3,150,000	3,307,500	Supplies for production
	3110504	Other infrastructure and civil works	2,000,000	2,100,000	2,205,000	Installation of solar security lights (1.5M)and modernize and equip one ablution block (0.5M)
	2211008	Laboratory Materials, Supplies and Small Equipment	2,000,000	2,100,000	2,205,000	Laboratory Materials, Supplies and Small Equipment (Innovation technologies and training Equipment)
	3110302	Refurbishment of Non-Residential Buildings	11,500,000	12,075,000	12,678,750	Repainting of buildings (2M), One hostel renovation and pavement (5M), Renovation and furnishing of dining hall(4.5M)
		Net Expenditure.....Kshs.	20,000,000	21,000,000	22,050,000	
AMS Narumoru	2211202	Refined Fuels and Lubricants for Production	2,000,000	2,100,000	2,205,000	Fuel for production
	2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	3,000,000	3,150,000	3,307,500	Rehabilitate Plant machinery and farm tractors
	3111103	Purchase of Agricultural Machinery and Equipment	1,500,000	1,575,000	1,653,750	Purchase of Agricultural Machinery and Equipment (Heavy duty chisel plough
		Net Expenditure.....Kshs.	6,500,000	6,825,000	7,166,250	
KABDP	2640503	Other Capital Grants and Transfers	11,918,919	12,514,865	13,140,608	Conditional Grants
	2640599	Other Capital Grants and Trans	10,000,000	10,500,000	11,025,000	Counter funding for KABDP
		Net Expenditure.....Kshs.	21,918,919	23,014,865	24,165,608	
NAVCD	2640503	Other Capital Transfers (NAVCDP)	151,515,152	159,090,910	167,045,455	Conditional Grants
	2640599	Other Capital Transfers (NAVCDP)	5,000,000	5,250,000	5,512,500	Counter funding for NAVCDP
		Net Expenditure.....Kshs.	156,515,152	164,340,910	172,557,955	
ABDP	2640503	Other Capital Transfers (ABDP)	19,315,146	20,280,903	21,294,948	Conditional Grants
		Net Expenditure.....Kshs.	19,315,146	20,280,903	21,294,948	
		Gross Expenditure.....Kshs.	324,749,217	340,986,678	358,036,012	
TRADE, CO-OPERATIVES, CULTURE AND TOURISM						
General Administration and Policy development and implementation	2220101	Maintenance Expenses - Motor Vehicles	1,000,000	1,050,000	1,102,500	Restoration of grounded vehicles to improve mobility
	3110599	Infrastructure and civil works(Headquarters office Renovation)	1,000,000	1,050,000	1,102,500	Renovations of offices at the HQs and Ruringu
	3110599	Infrastructure and civil works(Weights and Measures Secured Store)	1,000,000	1,050,000	1,102,500	Installation of secured weights and Measures Store to hold valuable
		Net Expenditure.....Kshs	3,000,000	3,150,000	3,307,500	
	3110504	Other infrastructure and civil works	10,000,000	10,500,000	11,025,000	Meter separation for Karatina Market and Construction of specialised Market
	3110599	construction of building (Markets)	6,000,000	6,300,000	6,615,000	Installation of solar system in Mweiga Market

Section/ Units	Vote	Description	2024/25 Estimates	2025/26 Projections	2026/27 Projections	Remarks
	2210505	Trade Fair ,exhibition and investment promotions	2,000,000	2,100,000	2,205,000	Organizing Devolution Conference, Trade Week, and ASK shows.
	3111002	Purchase of Computers, Printers and other IT Equipment	1,000,000	1,050,000	1,102,500	Purchase of ICT equipment to support the Implementation of loan Management Software.
	2211305	Contracted Guards and Cleaning Services	4,500,000	4,725,000	4,961,250	For Securing Offices and Major Markets
	3111401	Pre-feasibility, Feasibility and Appraisal Studies	2,000,000	2,100,000	2205000	Carry Out Baseline surveys on Markets and Business in Nyeri County to help our planning.
	2640599	Other Capital Transfers (Industrial Park)	200,000,000	210,000,000	220,500,000	Construction of a industrial park
	2640599	Other Capital Transfers (Industrial Park)	200,000,000	210,000,000	220,500,000	County Contribution
		Net Expenditure.....Kshs	425,500,000	446,775,000	469,113,750	
Culture and Arts	2210505	Annual Innovation and Talent Search	1,000,000	1,050,000	1,102,500	Innovations and talent search in Culture and Arts
	3110599	Other infrastructure and civil works	1,000,000	1,050,000	1,102,500	Development of a Cultural village
		Net Expenditure.....Kshs	2,000,000	2,100,000	2,205,000	
Co-operative Development	3111401	Pre-feasibility studies	3,500,000	3,675,000	3,858,750	Training of Co-operative management and Leaders
	3110399	Refurbishment of Buildings – Other	2,500,000	2,625,000	2,756,250	Support Modernization in Co-operative Societies
	3111002	Purchase of Computers, Printers and other IT Equipment	1,000,000	1,050,000	1,102,500	Purchase of ICT equipment to support the Co-operative Data Management System.
	2210505	Trade shows and exhibitions	1,500,000	1,575,000	1,653,750	ASK Show and Ushirika Day
		Net Expenditure.....Kshs	8,500,000	8,925,000	9,371,250	
Tourism Development	3111401	Pre-feasibility studies	2,000,000	2,100,000	2,205,000	Carry Out Baseline surveys in Tourism and Hospitality industry business in Nyeri County to identify gaps help in future planning
	3110599	Other infrastructure and civil works	3,000,000	3,150,000	3,307,500	Development of a Tourism Circuit
	2210505	Trade shows and exhibitions	5,000,000	5,250,000	5,512,500	Organize and hold Annual Cultural Celebrations. 6th Cultural Festivals (Mau-Mau day and World Tourism Celebrations)
	3111002	Purchase of Computers, Printers and other IT Equipment	1,000,000	1,050,000	1,102,500	Purchase of ICT equipment For Culture Center
		Net Expenditure.....Kshs	11,000,000	11,550,000	12,127,500	
		Gross Expenditure.....Kshs	450,000,000	472,500,000	496,125,000	
EDUCATION						
ECDE	3110302	Refurbishment of Non-Residential Buildings	1,000,000	1,050,000	1,102,500	Refurbishment of office block at headquarter
	3110504	Other infrastructure and civil works	8,500,000	8,925,000	9,371,250	Construction of toilet blocks in: Honi, Mweiga, Mweiga ECDE Center, Construction of 4No. ECDE Classroom
	3111109	Purchase of Educational Aid and related equipment	8,500,000	8,925,000	9,371,250	Equipping of ECDEs Centers County Wide - Procure tables, chairs, play materials - Swings, Slides, Hide and seek etc. equipment and learning materials.
		Net Expenditure.....Kshs	18,000,000	18,900,000	19,845,000	
YPs	3111109	Purchase of Educational Aid and related equipment	8,000,000	8,400,000	8,820,000	VTC Training materials, tools and equipment
	3111009	Purchase of equipment	1,000,000	1,050,000	1,102,500	Purchase of five lap-tops and five desktops
	3110299	Construction of Buildings - Others	9,000,000	9,450,000	9,922,500	Sanitation blocks in Othaya, Amboni, Watuka, Mungaria, Rukira and Karatina VTCs at Kshs 2,000,000 each.
	2210504	Advertising, Awareness and Publicity Campaigns	2,000,000	2,100,000	2,205,000	Sign boards for 40 VTCs

Section/ Units	Vote	Description	2024/25 Estimates	2025/26 Projections	2026/27 Projections	Remarks
	2640599	Other capital grants and transfer	15,000,000	15,750,000	16,537,500	Grant to support training in VTCs at Kshs 5,000 for three thousand trainees
	3111001	Purchase of Office Furniture and Fittings	2,000,000	2,100,000	2,205,000	Procure chairs and working desks for officers
		Net Expenditure.....Kshs	37,000,000	38,850,000	40,792,500	
		Gross Expenditure.....Kshs	55,000,000	57,750,000	60,637,500	
WATER, ENVIRONMENT AND CLIMATE CHANGE						
Water Headquarters	3110502	Water supplies and sewerages.	13,345,416	14,012,687	14,713,321	Laying of distribution pipes and fittings -(3.5M), Construction of a 225 m3 tank for water storage-(4.5M), Purchase and supply of (45No.) plastic water tanks of 10,000ltr- (5,345,416)
		Net Expenditure.....Kshs	13,345,416	14,012,687	14,713,321	
Environment and Natural Resources	3111120	Purchase of specialized equipment	320,000	336,000	352,800	Brush cutter with chainsaw attachment, haglof vanier callipers 130,000. Purchase of an engine water pump and its accessories (hosepipe, 10,000litre tank) 120,000, Braided horsepipe, watering cans, wheel barrows, spades, shade nets, machette, hoes (70,000) Establishment of a County tree nursery to allow for the cultivation of a larger number of tree seedlings, which is essential for reforestation, agroforestry, and land restoration initiatives.
	3111305	Purchase of tree seeds and seedlings	2,100,000	2,205,000	2,315,250	Purchase of seeds for establishment of a tree nursery (100,000) County Greening (purchase of fruit tree seedlings for institutions and households)- 2M,
	3111401	Pre-feasibility, feasibility and appraisal studies	1,500,000	1,575,000	1,653,750	Promotion of environmental management through celebration of environmental days
	2211310	Contracted Professional Services	2,000,000	2,100,000	2,205,000	Environment Impact Assessment/Environmental Audits (2M)
		Net Expenditure.....Kshs	5,920,000	6,216,000	6,526,800	
Climate Change	3110604	Overhaul of Other infrastructure and civil works	5,000,000	5,250,000	5,512,500	Supply and Installation of energy saving jikos at institutions and households (5M)
	2640503	Other Capital Transfers	11,000,000	11,550,000	12,127,500	Conditional grant for climate change programme
	2640599	Other Capital Transfers	125,000,000	131,250,000	137,812,500	Conditional grant for climate change programme
	2640599	Other Capital Transfers	105,734,584	111,021,313	116,572,379	Allocation of 3% of the development budget to the County Climate Change Fund (CCF), Drilling and Equipping of 2 boreholes - (13M), Purchase of Boreholes rig - (40M), Drilling support truck- (10M), Borehole camera- (1M), Terra metre (SAS 4000)- (4M), Mapping and reestablishment of boundaries of spring/wetland areas to enhance their conservation status- (8M)
		Net Expenditure.....Kshs	246,734,584	160,482,000	168,506,100	
		Gross Expenditure.....Kshs	266,000,000	174,494,687	183,219,421	
COUNTY ASSEMBLY						
County Assembly Headquarter	3110299	Construction of Buildings-Others	100,000,000	105,000,000	110,250,000	
	3110399	Refurbishment of Buildgs - Oth	35,000,000	36,750,000	38,587,500	
	3110302	Refurbishment of Non-Residential Buildings	8,000,000	8,400,000	8,820,000	
	3111504	Other Infrastructure and civil works	7,000,000	7,350,000	7,717,500	
		Gross Expenditure	150,000,000	157,500,000	165,375,000	

Section/ Units	Vote	Description	2024/25 Estimates	2025/26 Projections	2026/27 Projections	Remarks
COUNTY PUBLIC SERVICE BOARD						
County Public Service Board	3110299	Construction of Buildings -	6,000,000	6,300,000	6,615,000	
		Gross Expenditure	6,000,000	6,300,000	6,615,000	
ROADS, TRANSPORT, PUBLIC WORKS, INFRASTRUCTURE AND ENERGY						
Roads Head-quarters	2220206	Maintenance of Civil Works	281,534,361	295,611,079	310,391,633	KRB allocation
	3111201	Overhaul of Plant, Machinery and Equipment	18,000,000	18,900,000	19,845,000	Repair of plant and machinery
	3110302	Refurbishment of Non-Residential Buildings	4,000,000	4,200,000	4,410,000	County offices 2M, Fencing of Mahengi Muslim cemetery 2M
	3110499	Construction of Roads - Other	2,500,000	2,625,000	2,756,250	Governor Residence Parking Area & Cabros
	3110501	Bridges and culverts	5,000,000	5,250,000	5,512,500	2 Bridges
	3110504	Other Infrastructure and civil works	21,000,000	22,050,000	23,152,500	Fuel and Machinery Maintenance
	3111120	Purch. of Specialised Plant. -	8,500,000	8,925,000	9,371,250	Purchase of Chief Officers Vehicle
		Net Expenditure.....Kshs.	340,534,361	357,561,079	375,439,133	
Energy	3110504	Other Infrastructures and civil works	120,000,000	126,000,000	132,300,000	Streetlight bills
	3110599	Other Infrastructures and civil works	26,000,000	27,300,000	28,665,000	maintenance of streetlights
	3111504	Other Infrastructures and civil works	6,000,000	6,300,000	6,615,000	Kiganjo Police Collage Streetlights
		Net Expenditure.....Kshs.	152,000,000	159,600,000	167,580,000	
		Gross Expenditure.....Kshs.	492,534,361	517,161,079	543,019,133	

BUDGET SUMMARY

Department	RECURRENT BUDGET			DEVELOPMENT BUDGET	TOTAL BUDGET
	Personal Emoluments	O&M	Total Recurrent		
Executive Office of the Governor and the Deputy Governor	81,053,471	43,235,610	124,289,081	45,000,000	169,289,081
Office of the County Secretary	108,803,837	215,542,654	324,346,491	10,000,000	334,346,491
Finance, Economic Planning and ICT	258,931,489	276,781,892	535,713,381	20,049,590	555,762,971
Lands, Physical Planning and Urban Development	70,329,369	23,232,690	93,562,059	475,603,076	569,165,135
Health Services and Public Health	2,587,618,751	39,593,589	2,627,212,340	450,000,000	3,077,212,340
Gender, Youth, Social Services and Sports	66,914,628	27,203,198	94,117,826	67,500,000	161,617,826
County Public Service and Solid Waste Management	130,985,663	16,176,308	147,161,971	50,000,000	197,161,971
Agriculture, Livestock and Aquaculture Development	221,221,147	16,976,030	238,197,177	324,749,217	562,946,394
Trade, Cooperatives, Culture and Tourism	43,083,501	13,514,389	56,597,890	450,000,000	506,597,890
Education and Training	394,607,447	188,935,966	583,543,413	55,000,000	638,543,413
Water, Environment, and Climate Change	63,619,523	12,739,922	76,359,445	266,000,000	342,359,445
County Assembly	273,500,508	532,262,553	805,763,061	150,000,000	955,763,061
County Public Service Board	28,876,480	13,585,254	42,461,734	6,000,000	48,461,734
Roads, Transport, Public Works, Infrastructure and Energy	62,510,844	30,433,160	92,944,004	492,534,361	585,478,365
County Attorney	6,238,480	40,054,198	46,292,678	0	46,292,678
TOTAL	4,398,295,138	1,490,267,413	5,888,562,551	2,862,436,244	8,750,998,795
%	50.26	17.03	67.2902	32.7098	

RESOURCE ENVELOP

Classification	Description	Amount
Equitable Share	Equitable Share	6,580,025,891
Loans and Grants	Kenya Informal Settlement programme (KISIP II)	365,603,076
	DANIDA	8,336,250
	IDA (World Bank) Credit - National Agricultural Value Chain Development Programme (NAVCDP)	151,515,152
	ABDP	19,315,146
	KABDP	11,918,919
	Aggregated Industrial Parks Programme (CAIP)	250,000,000
	IDA (World Bank) Credit - Financing Locally - Led Climate Action (FLLoCA) program - County Climate Institutional Support (CCIS) Grants	136,000,000
	Road Maintenance Levy Fund (RMLF)	281,534,361
	KDSP II (Level I)	37,500,000
	Community Health Promoters	74,250,000
	KUSP UIG	35,000,000
	Subtotal	1,370,972,904
Own Source Revenue	Own Source Revenue	800,000,000
Total		8,750,998,795